

**F.No.5-1/2013-RMSA.2**

Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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Shastri Bhawan, New Delhi

Dated: 27<sup>th</sup> August, 2013

To,

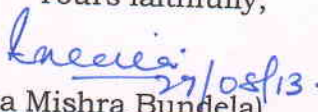
The Secretary (Education)  
Government of Chhattisgarh,  
Mantralaya Room No. 153, D.K.S. Bhawan,  
Raipur - 492 001 (Chhattisgarh)

**Subject:** 26<sup>th</sup> Project Approval Board (PAB) meeting (6<sup>th</sup> composite meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 5<sup>th</sup> June, 2013 to consider Annual Work Plan & Budget 2013-14 of state of Chhattisgarh.

Sir,

I am to forward herewith minutes of the 26<sup>th</sup> meeting of PAB for RMSA held on 5<sup>th</sup>, June, 2013 to consider Annual Work Plan & Budget 2013-14 of State of Chhattisgarh for information and necessary action at your end.

Yours faithfully,

  
(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

Tel: 011-23383872

Encl: As above

Copy to:

1. EC to Secretary (SE&L)
2. PS to AS (SE&L)
3. PS to JS & FA
4. PS to JS (SE.1)
5. Sr. PPS to Economic Adviser (MHRD)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (GH & IEDSS)
8. US (Vocational Education) / US (GH) / US (RMSA.1 & ICT) / SO (IFD)
9. Mission Director, RMSA, Chhattisgarh
10. Project Manager, TSG-RMSA
11. All Members representing others Organizations in PAB
12. PAB folder

F.No. 5-1/2013-RMSA-II  
Government of India  
Ministry of Human Resource Development  
Department of School Education and Literacy

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Shastri Bhawan, New Delhi  
Dated August, 2013

**Minutes of the 26<sup>th</sup> PAB Meeting (6<sup>th</sup> Composite Meeting) held on 5<sup>th</sup> June, 2013, for approval of the Annual Work Plan & Budget for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), for the State of Chhattisgarh.**

1. The 26<sup>th</sup> Meeting (6<sup>th</sup> Composite Meeting) of the Project Approval Board for considering the Annual Work Plan & Budget 2013-14 for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS for the State of Chhattisgarh was held on 5<sup>th</sup> June, 2013, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L). List of participants who attended the meeting is attached at **Annexure-I**. The Fact Sheet of the State of Chhattisgarh with educational indicators is attached at **Annexure-II**.
2. At the outset Secretary (SE&L) welcomed all the participants. The proposal for recurring interventions as granted for the year 2012-13 for the State of Chhattisgarh were considered and ratified by PAB. Thereafter, Secretary (Education), Chhattisgarh shared the overall scenario of secondary education in the State and salient points of the proposal of the State under RMSA for 2013-14.
3. Thereafter a brief overview of the status of implementation of RMSA in Chhattisgarh was given by, Ms. Ankita Mishra Bundela, Deputy Secretary, RMSA II. In the presentation, (copy placed at Annexure-III) various aspects of implementation of RMSA in the State including areas of strength, areas of concern, coverage of Special Focus Districts, progress of recurring and non recurring interventions sanctioned under RMSA were highlighted and discussed in detail. Out of total 5938 secondary schools in the State, 3999 are run by the Government. Out of these 1645 are run by tribal/welfare department. The State has 6 DIETs, 2 BTIs, 2 PGTTTC and 1 SCERT.

**AREAS OF STRENGTH:**

1. The GER of the State has increased from 61.3 in 2010-11 to 81.74 in 2012-13.
2. At the secondary level, Retention rate of Girls (84.90) is more than that of Boys (78.91).
3. GIS mapping of secondary schools and field level cross verification has been completed. In 2009-10 there were 2641 secondary schools, thereafter 1341 schools have been upgraded under RMSA and 17 by the State Government.
4. An online system of monitoring the progress of civil works and teacher recruitment has been put in place.
5. Posts creation Orders for headmasters, subject teachers, lab attendants, office assistants and other supervisory staff under RMSA have been issued by the State Government.

**AREAS OF CONCERN:**

1. The State has not adopted UDISE and has provided separate codes for the secondary schools and upper primary schools. Discrepancy is also observed in the data submitted by the State in the Plan and that available with the Ministry.
2. Drop Out rate of Boys (10.74%) is almost double the dropout rate of Girls (5.69%). Overall high drop out rate in the Districts of Sukma (18.39%)Bastar(17.73%), Narayanpur (17.62%), Sarguja (17.57%)and Dantewada (17.54%)needs special attention
3. The Pupil Teacher Ratio of the State at 59 and the Student Classroom Ratio at 73 are on the higher side as per RMSA norms.
4. The State has a Gross Access Ratio of 86.39. Out of 21904 habitations, 18925 are covered by a secondary school within 5km distance. 2979 habitations are yet to be covered by secondary school. The State has projected a requirement of 876 schools to achieve 100% access.
5. Out of these the schools sanctioned to the State in 2010-11 , location of 4 schools has been changed by the State .The new schools now proposed are not found eligible for up gradation as per RMSA norms due to low enrolment in the feeder schools. The State contended that sufficient numbers of students are available in the feeder schools.PAB requested the State to provide the requisite details.

6. The State has not undertaken Curriculum and Textbook Reforms in accordance with NCF 2005.
7. Progress of implementation of civil works is found to be slow. Bulk expenditure has been incurred in 2013 in the form of releases to the implementing agency.
8. Recruitment of teachers and support staff for 1341 number of schools up graded under RMSA is yet to be completed. Only 46% (3396 out of 7423) teachers, 22.5% (302 out of 1341) Lab attendants and 13% (173 out of 1341) headmasters sanctioned have been recruited by the State. The State explained that the recruitment process was stalled for 8 months due to High Court Order and assured to complete the same within this academic year.
9. 52.3 % of teachers at the secondary level in government schools i.e. 6457 out of 12,291 teachers are untrained. Out of the newly recruited 2886 teachers for the upgraded schools under RMSA, 806 teachers, i.e. 28% are found to be untrained. . The State was requested to prepare an action plan for training of teachers through ODL mode or otherwise and share the same with the Ministry. It was emphasized that quality of education (which is a key objective of RMSA) cannot be delivered without appropriate and adequate training of teachers. PAB clarified that in future it would not be possible to support salary of untrained teachers under RMSA.
10. School Grant released by the State to the schools was found to be less than the RMSA norms. The State explained that this was due to lack of clarity about the provisions in the Scheme .The State was advised to observe due care and release full grants to the schools and not after deducting the outstanding balance.
11. Out of 74 Educationally Backward Blocks, only 44 have been covered for up gradation and strengthening of schools under RMSA. The State was advised to give due consideration to the EBBs while preparing the State Plan.
12. It was noted that none of the girls' hostels have been completed. All works are in progress.
13. Shortfall in State Share amounting to Rs. 24.85 crore in RMSA and Rs. 31.27 lakh in the Girls hostel Scheme was also noticed. It was clarified that until the same is deposited it may difficult to make any further releases.



### **SPECIAL FOCUS DISTRICTS:**

The State has 8 ST concentrated Special Focus Districts i.e. Bastar, Bilaspur, Dantewada, Jashpur, Kanker, Korba, Kawardha, and Sarguja. In addition 10 districts in the State are left wing affected. Four districts are both SFD as well as LWA. These are Bastar, Sarguja, Dantewada and Kanker. There are 74 Educationally Backward Blocks in the State spread across 14 districts. Out of these 59 EBBs are in SFDs.

Out of 1341 schools upgraded under RMSA, 457 (34%) are in SFDs. Out of 1641 schools strengthened under RMSA, 475 (29%) are in SFDs. In Left Wing Affected District's 446 schools have been up graded (33%) and 553 (33%) have been strengthened.

### **PROGRESS OF WORK UNDER RMSA:**

#### **(i) NON RECURRING:**

- Out of 1341 schools sanctioned for up gradation , 265 new schools have been completed, work is in progress in case of 393 schools and the construction work of 60 schools has yet to be started. (In 11 cases land dispute is reported). The completion rate is 20% only.
- Out of 1641 schools sanctioned for strengthening, work has been completed in 174 schools and is in progress in 410 schools. The completion rate is 10% only.
- Out of 405 Teachers Quarters sanctioned, 90 Quarters are reported to have been completed and in 315 quarters works is in progress. The completion rate is 22% only.
- Further, no progress is reported in respect of major repairs sanctioned in 325 schools.
- It is seen that the works sanctioned during 2009-10 have been completed and those sanctioned in 2010-11 are at various stages of completion. The works sanctioned in 2011-12 are yet to be started except teachers' quarters. The State assured to complete 75% of civil works by December, 2013.
- Out of total approved outlay of Rs 1371.84 cr and Central Share of Rs. 1028.88 cr, Rs 624.76 cr has been released to the State. Out of the total available fund of Rs. 811.29 crore, Rs. 446.94 crore have been spent which is 55% of total available funds. All the expenditure has been made in 2012-13. The total

committed liability under RMSA for non-recurring interventions is Rs. 404.11 crore.

(ii) **RECURRING:**

- In 2012-13 the approved outlay of the State for recurring interventions Rs. 125.55 crore, with a central share was Rs. 94 .16 cr. On account of available unspent fund of 2011-12, the State was released Rs. 15.26 cr. The State has reported an expenditure of Rs. 66.25 crore under recurring head in 2012-13 which is 73% of the total available funds.
- \* Funds meant for salary of teachers, training of head masters, training of SMDC members, minor repair grant, school grants, provision of sports kit and remedial teaching were not utilized. During 2012-13, proposal of the State for study tour of students and teachers, book fair, science exhibition and cultural fair as approved in 2011-12 were revalidated and implemented.

**4. ANNUAL WORK PLAN AND BUDGET FOR 2013-14:**

The proposals of the State for the year 2013-14 were discussed at length, intervention wise and the decisions were taken as detailed below:

Sl. No.	<u>Activities</u>
	<b><u>NON RECURRING</u></b>
1.	<p><b>Approval of New Schools (up gradation):</b></p> <p>The proposal for up gradation of 81 two-section schools was considered and out of the 29 schools recommended, up gradation of 16 schools located in special focus districts were approved in principle by the PAB. As regards remaining 13 schools the State was advised to come back after completing civil works pertaining to up gradation and strengthening of schools sanctioned under RMSA in the previous years</p> <p>The State was also requested to submit design and revised estimates for 16 schools as per State Schedule of Rates. It was clarified by PAB that funds for the 16 schools shall be considered for release in January, 2014 subject to the condition that as indicated by the State 75% of the pending</p>

	<p>civil works are completed by December, 2013.</p> <p>PAB emphasized that in view of the limited availability of funds, past liabilities have to be liquidated first and fresh approvals have to be linked to performance and the commitment and capacity of the State to complete civil works.</p>
2.	<p><b>Provision of Porta Cabin Schools with Hostels:</b></p> <p>The proposal for up gradation of 30 Porta Cabin schools with hostel facilities was considered and could not be approved as RMSA norms do not provide for financial assistance for setting up hostels. The State was advised to seek assistance by way of convergence with schemes implemented by State Tribal Welfare and Social Welfare Departments and those of the Ministry of Tribal Affairs and Ministry of Social Justice and Empowerment. The existing vacancies in the hostels run by Tribal Welfare Department should be optimally utilized.</p>
3.	<p><b>Strengthening Of Existing Government Schools:</b></p> <p>The proposal for strengthening 680 existing schools was considered ,keeping in view the pending civil works, the State was advised to complete the civil works and approach the PAB for fresh approval in January 2014.</p>
4.	<p><b>Construction of Teachers Quarters:</b></p> <p>The proposal for construction of 60 teachers' quarters was considered and in respect of 22 teachers' quarters, located in educationally backward blocks (EBBs) embedded in left wing affected Districts of Korla, Karwada and Jashpur, State was requested to revert back with evidence of remoteness / special need on case to case basis to justify approval in accordance with the norms of the Scheme.</p>

	<b><u>RECURRING</u></b>
1.	<p><b>Staff For Newly Upgraded School:</b></p> <p>As regards the proposal for salary of the staff for the new schools, PAB decided that the same will be considered at the time of final approval release of funds for the 16 schools.</p>
2.	<p><b>Salary for the Staff For New Schools Sanctioned In Previous Years:</b></p> <p>(i) <b>Salary of Headmasters:</b> The proposal for salary of 173 headmasters @ Rs. 65,000 per month was considered and approved for 173 headmasters by adjusting the average salary to Rs. 43,000/- per month on the basis of documentary evidence provided by the State.</p> <p>(ii) <b>Salary of Subject Teachers:</b> As regards the proposal for salary for 3396 teachers recruited under RMSA, salary for 12 months was considered and approved by PAB in respect of 2886 teachers as per UDISE. Secretary Education, Chhatisgarh stated that data of teachers in position as reflected in UDISE was only up to September, 2012. The State has recruited and deployed teachers under RMSA thereafter, whose salaries need to be accounted for. PAB permitted the State to provide documentary evidence to this effect. Scrutiny of Orders provided by the State subsequently, indicate that 240 secondary teachers have been deployed under RMSA teachers in 3 districts i.e. Raipur (96 teachers), Kanker (105 teachers) and Baikunthpur (39 teachers). In the remaining Orders it is not clear whether the deployment of teachers under RMSA only. Thus against 510 teachers whose salary has been claimed by the State, PAB considered and approved 12 months salary for 240 teachers in addition to 2886. PAB thus approved 12 months salary in respect of 3126 teachers (2886+240).</p> <p>Further, the claim of the State for enhanced salary for the above teachers @ Rs.33,330/- per month (against Rs. 30,000/- per month</p>



sanctioned during 2012-13) appraised and recommended for Rs. 27,200/- per month was considered by the PAB. The PAB was of the view that any claim of enhanced rates of salary should be considered in light of documentary evidence to be provided by the State.

In accordance with clarifications subsequently provided by the State vide letter dated 02.08.2013, the salary of the teachers (Lecturer, Panchayat with less than eight years of service) @ Rs. 18,000 per month was considered and approved by PAB for all 3126 teachers (since RMSA is barely 5 years old).

The State is requested to provide documentary evidence for claiming higher salaries for 756 teachers (453 Lecturer (Regular) and 303 Lecturer (Panchayat) with more than 8 years of service) @ Rs. 50,000 per month.

(iii) **Salary of Lab Attendants:** The proposal of the State for salary of 302 lab attendants at enhanced rates of @ Rs. 10,000/- was considered by the PAB. PAB was informed that in 2012-13 salary @ Rs. 6,000 was sanctioned for the lab attendants. The PAB advised the State to submit Orders of revision of salary of the employees. In the Officer Order dated 17.05.2013 submitted by the State in support of its claim, there is no mention of revision of salary of lab attendants therein. There is only mention of Assistant Teachers (Panchayat). In the absence of any documentary evidence regarding equating the salary of lab attendants to that of Assistant Teachers, PAB approved 12 months salary @ Rs. 6,000/- per month as sanctioned in 2012-13 for 152 lab attendants in position as per the UDISE.

(iv) **Salary of Office Assistants:** The proposal of the State for the salary of 2 Office Assistants at enhanced rates @ Rs. 15,000/- p.m was considered by PAB and approval was accorded for 12 months salary of 2 Office Assistants as per UDISE @ Rs. 9,000/- p.m as sanctioned in 2012-13.

3.	<p><b>School Grant:</b></p> <p>The proposal for annual school grant for 4410 schools was considered and approved by PAB in respect of 3999 schools only as per UDISE data. The State was informed that convergence of similar grants if any given by the State Tribal /Social Welfare Department should be brought about and highlighted.</p> <p>As regards schools grants for government aided schools it was clarified that the same is not supported by RMSA norms.</p>
4.	<p><b>Minor Repair Grant:</b></p> <p>The proposal for Minor Repair Grant in respect of 2236 Government schools was considered and approved for 1840 schools as out of the remaining 396 schools , 207 were found running in private buildings , 180 are newly upgraded schools , 8 are found to be in adilapidated condition and building status of one school was not provided.</p>
5.	<p><b>Teacher Training:</b></p> <p>(i) <b>In-service Training of Headmasters:</b> The proposal of five day in-service training of 1509 headmasters in Government schools @ Rs. 300/- per day was considered and approved as proposed.</p> <p>(ii) <b>In-service Training of Teachers:</b> The proposal for 5 day in-service training of 17749 teachers in Government schools @ Rs. 300 per day was considered and approval for training of 12291 teachers as in position according to UDISE was approved.</p> <p>(iii) <b>Induction Training of Teachers:</b> Proposal for 10 days Induction Training for 2992 teachers @ Rs. 300/- per day was considered and could not be approved due to lack of sufficient details and in view of the fact that induction training of 5026 newly recruited teachers and 515 promoted teachers was approved and implemented in 2011-12.</p>

	<p>(iv) <b>Training of Master Resource Persons:</b> Proposal for 5 day training of 528 Master Resource Persons @ Rs. 300/- per day was considered and approved.</p> <p>(v) <b>Management Development Programme for Headmasters:</b> The proposal for leadership and Management Training of 146 Principals/Headmasters @ Rs. 50,000/- per Principal was considered and approved for Rs. 30,000 for 2 week training as per RMSA norms. The State was advised to take up the above training through NUEPA.</p>
6.	<p><b>Quality Interventions:</b></p> <p>(i) <b>Excursion Trips/ Study Tours of students and teachers within/outside the State.</b> The proposal for excursion trips/ study tours for students and teachers within and outside the State was considered and could not be approved in view of the limited availability of funds. The State was advised to take up the same out of its own funds.</p> <p>(ii) <b>Organization of Science Exhibition at District Level:</b> The proposal for organizing science exhibition at the district level in 27 districts was considered and the State was advised to seek convergence with similar efforts of NCERT.</p> <p>(iii) <b>Organization of Book Fairs at District Level:</b> The proposal for organizing 27 Book Fairs, one in each of the 27 districts was considered and approved @ Rs. 1.00 lakh per district. The State was advised to take up the activity in consultation with National Book Trust.</p> <p>(iv) <b>Special Teaching for Learning Enhancement:</b> The proposal for organizing special teaching for learning enhancement in case of 20400 students @ Rs. 500/- was considered and approved. The State was advised to give due consideration to girls and students belonging to the SC, ST, minority communities. The State was also requested to share the strategy of delivery and its impact in enhancing the learning achievement of the students.</p> <p>(v) <b>Cultural Activities:</b> The proposal for organizing cultural activities in 27 districts @ Rs. 20,000/- per event was considered and the State was</p>

	advised to take up the activities out of the annual school grants.
7.	<p><b>Guidance and Counseling:</b></p> <p>(i) The proposal for organizing Career Counseling Fair in 27 districts and at State level @ Rs. 50,000/- per event was considered and could not be approved for want of sufficient details.</p> <p>(ii) Training of Resource Persons and Teachers for 3 days: The proposal of the State for organizing 3 days training @ Rs. 300/- per day for resource persons and teachers in guidance and counseling was considered and the State was advised to converge the same with the in-service training of teachers.</p>
8.	<p><b>Community Training:</b></p> <p>(i) The proposal for 2 day training of 19390 SMDC members @ Rs. 300 per day was considered and approved for 8460 SMDC members @ 5 members per SMDC for 1692 schools as per UDISE data. 2304 schools having common SMC and SMDC were not considered.</p> <p>(ii) <b>Training of Resource Persons for SMDCs:</b> The proposal for organizing training of 292 Resource Persons for training SMDC members @ Rs. 1,000/- per Resource Person was considered and approval was accorded for 2 day training of 292 Resource Persons (2 RPs per block) @ Rs. 300/- per day.</p>
9.	<p><b>MMER:</b></p> <p>The MMER for the State was restricted @ 3.5 %.</p>

## 5. IEDSS

The State Government has submitted the proposal for the first time in the current financial year i.e. 2013-14 under the Scheme of Inclusive Education for Disabled at Secondary Stage (IEDSS).

### **Non-recurring**



2. State Government had submitted the proposal for sanction of non-recurring grant for construction of 27 Resource Rooms; purchase of equipments for 27 Resource Rooms; construction of 898 new toilets for CWSN; removal of architectural barrier (Ramps) in 898 schools and support to 3 NGOs for development of training program.

3. PAB **approved** non-recurring grant of Rs.471.20 lacs for the following items:  
27 Resource Rooms @ Rs. 2.00 lacs per resource room;  
Purchase of equipments for 27 resource rooms @ Rs. 0.70 lac per resource room;  
New toilets for CWSN in 435 schools;  
PAB approved Rs.321.2 lac for 435 units @ 0.7385 lac per unit.  
Removal of architectural barriers (ramps) for 356 schools.

#### **Recurring**

4. State Government submitted the proposal for sanction of recurring grant of Rs.450.80 lacs for 'student oriented component', 'teacher component' and other component.

5. PAB **approved** Rs.192.42 lacs for the following items:

- Functional and formal assessment camp for 2344 CWSN of Class IX as per UDISE @150/- per child.
- Aids and appliances for 2668 CWSN @Rs.1000/- per d/c for students not having aids & appliances.
- TLM and reading material for low vision (big font books) for 1558 students (LV) as per UDISE @0.0075 per CWSN.
- Braille books for 164 students (Blind) @ Rs. 0.0075 per CWSN.
- Uniform for 5755 CWSN as per UDISE @Rs.400/- per d/c.
- Transport Allowance for 164 students @50x10 months = Rs.500 per annum per d/c.

- Escort allowance for 925 CWSN @Rs.75x10 months =750 p.a per d/c.
- Reader allowance for 164 blind students as per UDISE @Rs.50 x 10 months = 500 p.a. per d/.
- Stipend for 2591 girl students as per UDISE for 10 months @200 per girl student.
- In-service training for existing teachers approved 1514 teachers @Rs.1500 for 5 days.
- Orientation of Principals, educational administrators, parents/guardians etc. for 8903 Principals, educational administrators, parents/guardians @Rs. 300/- per person.
- 146 Environment Building Programmes @Rs.10,000/- per unit.

**6. The calculation sheet of component-wise approval is Annexed-V (B)**

**6. Girls Hostel**

**Non-recurring**

State Government submitted the proposal for sanction of non-recurring grant of Rs.2305.8 lacs for construction of boundary wall, boring hand pumps, electricity, furniture and equipments, bedding,etc. for 74 girls hostels. State was informed that Rs.1.5 lacs as cost of boundary wall, Rs. 1.00 lac for boring hand pump, Rs.6.91 lacs for furniture, equipments, bedding, etc. per hostel had been included in the grant already released to the State. PAB did not approve the non-recurring grant for these items.

2. State's proposal for training of wardens for 5 days was also not approved as this item is not covered under scheme norms. Regarding residence for chowkidar, State was informed that there was no provision for separate residence for the chowkidars. The scheme is having provision of security room and this has already been included in the building plan approved and sanctioned.

### **Recurring**

3. PAB **approved** recurring grant of Rs.544.90 lacs for 2951 girls in 67 hostels functioning from temporary locations for 2013-14. **Component-wise approval is at Annexed-V(C).**

### **7. Vocational Education**

As part of the Integrated Annual Work Plan & Budget 2013-14, Department of Education, Chhattisgarh proposed for strengthening of vocational education in 75 existing schools and introduction of vocational education in 25 new schools from Class XI onwards.

The PAB considered the proposal for strengthening of 75 existing schools. The courses running in these 75 existing schools are old courses and the curriculum and courseware for these courses is not referenced to National Occupation Standards. Further, it is not clear if the courseware is competency based and NVEQF compliant. In view of the above the proposal for strengthening of 75 existing schools could not be approved by the PAB.

The proposal for introduction of vocational education in 25 new schools from Class XI onwards in IT/ITeS, Automobile and Retail was also considered by the PAB. The State Education Secretary informed that only those schools have been selected which are already registered as VTPs under the Chhattisgarh State Skill Development Mission program by the NCVT. Students are also registered for short term MES courses with NCVT.

**After detailed discussions, the PAB approved the proposal for introduction of vocational education as per NVEQF in 25 schools from Class IXth onwards in 3 trades IT&ITeS (25 schools), Automobile (16 schools) and Retail (9 schools) from the current academic session.**

It was clarified that the courses have to be taught from Class IXth onwards (NVEQF Level-1) in accordance with the curriculum and courseware (for the job roles referenced to NOS in the above sectors) prepared and uploaded on the website of PSSCIVE, Bhopal. The funding under the scheme is not available for MES courses which may be under implementation in the schools. The State was requested to provide details of enrollment of students and also a commitment from the State Education Board that vocational education shall be taught as an additional subject in Class IXth and as a compulsory elective in Class XI and XII. PAB advised

necessary convergence to be brought about as regards secretarial assistance with existing support staff of the schools.

It was noted that out of 25 schools, 9 were located in the left wing affected district and 16 have been strengthened under RMSA.

Accordingly The PAB approved a total amount of **Rs. 674.23 lakhs** as total project cost including MMER, with Central Share of **Rs. 644.98 lakhs** and **Rs. 322.49 lakhs** as 1st installment to be released to the Government of Chhattisgarh.

### **Financial Estimates**

The State has informed that those schools which are already registered as VTPs have been selected for introduction of vocational education. Hence, these schools already have infrastructure like classrooms, laboratories and office rooms in place. Hence, it is proposed that the cost of civil works may not be provided to the State.  
**Component-wise approval is at Annexed-V (D).**

### **8. ICT**

The State has been sanctioned 800 schools in 2008-09 & 1100 schools in 2009-10. Keeping in view that substantial work is yet to be carried out in implementing the interventions already sanctioned in 2008-09 and 2009-10, the fresh proposal of the State for opening 8 smart schools and coverage of 110 schools under ICT@school was considered. The State was advised to first complete the implementation of already sanctioned interventions and approach the Ministry for fresh interventions thereafter.

9. Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to Rs.12945.02 lakh including the non-recurring interventions amounting to Rs.721.25 lakhs and recurring interventions amounting to Rs.12223.77 lakhs with the Central Share amounting to Rs.10104.00 lakhs and State share of Rs.2841.02 lakhs have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs.455.95 lakhs. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:



Schemes-wise Proposal for 2013-14							Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14					
		Non Recurring (1)	Recurring+ MMER (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	0.00	11029.15	372.97	<b>11029.15</b>	8271.86	2757.29
2	IEDSS	471.25	225.60	33.18	<b>696.85</b>	696.85	0.00
3	ICT@school	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00
4	Girls Hostel	0.00	544.79	13.29	<b>544.79</b>	490.31	54.48
5	Vocational Education	250.00	424.23	36.51	<b>674.23</b>	644.98	29.25
	<b>Total</b>	<b>721.25</b>	<b>12223.77</b>	<b>455.95</b>	<b>12945.02</b>	<b>10104.00</b>	<b>2841.02</b>

The schemes wise costing Sheets in respect of approved interventions are enclosed at **Annexure-V (A, B, C & D)**.

10. The State has 8 ST concentrated Special Focus Districts i.e. Bastar, Bilaspur, Dantewada, Jashpur, Kanker, Korba, Kawardha, and Sarguja. In addition 10 districts in the State are left wing affected. Four districts are both SFD as well as LWA. These are Bastar, Sarguja, Dantewada and Kanker. There are 74 Educationally Backward Blocks in the State spread across 14 districts. Out of these 59 EBBs are in SFDs.

**A statement indicating allocation of funds under various schemes to SFDs is indicated at Annexure-VI.**

11. The release of funds to different schemes will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.

- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

The meeting ended with a vote of thanks to the Chair.

## Annexure-I

**Participants of the 26<sup>th</sup> Meeting of Project Approval Board (PAB) to consider Integrated Annual Work Plan & Budget, 2013-14 or RMSA, ICT, GH, VE and IEDSS scheme to be held on 5<sup>th</sup> June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.**

### List of participants

1. Shri R. Bhattacharya  
Secretary, SE&L, MHRD  
*Chairperson*
2. Ms. Vrinda Sarup  
Additional Secretary, Elementary Education, MHRD
3. Ms. Radha S. Chauhan  
Joint Secretary, Secondary Education-I, MHRD
4. Mr. J. Alam  
Joint Secretary, Second Education-II, MHRD
5. Shri Yogendra Tripathi  
JS & FA, MHRD
6. Dr. Nagesh Singh  
Economic Adviser, Dept. of SE&L, MHRD
7. Mr. Arun Kumar  
AFA, MHRD
8. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.2), MHRD
9. Mr. Virender Singh  
Deputy Secretary (Finance), MHRD
10. Ms. Pratibha Singh  
NIC, MHRD
11. Shri Sanjay Gupta  
Under Secretary (RMSA.2 & CDN), MHRD
12. Shri Sushil Bhushan  
Under Secretary, Vocational Education, MHRD

13. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD

14. Ms. D. S. Nagalakshmi  
Under Secretary, MHRD

15. Mr. Naresh Singh  
Economic Advisor, MHRD

16. Ms. Sunanda Sharma  
Section Officer (IFD)

17. Mr. Prem Chand  
Section Officer (VE), MHRD

### Chhattisgarh

18. Mr. Dinesh Shrivastava  
Secretary, School Education, Chhattisgarh

19. Ms. Reena Babasaheb Kangale  
State Mission Director, Chhattisgarh

20. Mr. K. Kumar  
Deputy Director-Chhattisgarh

### Other Organization

21. Mr. P.R. Meena  
Director, Planning Commission

22. Dr. C. Chandramohan  
Sr. Adviser, Planning Commission

23. Dr. Mona Sedwal  
Assistant Professor, NUEPA

24. Ms. Urvashi Prasad  
M/o Drinking Water and Sanitation



25. Prof. Ranjana Arora  
Associate Professor, NCERT, New Delhi
26. Mr. Dipak Singh  
Deputy, Government of India

**TSG-RMSA**

27. Md. Mukhtar Alam  
Sr. Consultant (Planning & Appraisal)
28. Ravinder K. Mishra  
Chief Consultant
29. Ms. Truptimayee Parida  
Consultant (Doc. & Record Mgt.)
30. Mr. Ramakant Barua  
Sr. Consultant (Monitoring & Supervision)
31. Mr. Kalicharan  
Consultant (Planning), TSG-RMSA
32. Ishrat Jahan  
Consultant (Finance), TSG-RMSA
33. Mr. Harish Kumar  
Sr. Consultant (Procurement & Disbursement)
34. Ms. Reena Sharma  
Consultant
35. Ms. Anupama Sharan  
Consultant (Gender & Inclusive Education)
36. Sushil Kumar  
Sr. Consultant (Civil Works)
37. Mr. Satish Girotra  
Consultant (Civil Works)

## Annexure-II

### EDUCATION INDICATORS OF CHHATTISGARH

The focus of this section is on the major indicators of secondary education. This includes Gross Enrolment Ratio (GER), Net Enrolment Ratio (NER), Dropout Rate, Retention rate and Transition Rate etc.

#### UDISE

The state has used UDISE 2012-13 data for preparation of Annual Work Plan 2013-14.

#### Enrolment (Secondary level)

The total Enrolment at state level in all secondary schools in the year 2012-13 is 927532, out of which 464527 are boys and 463005 are girls. The representation of boys and girls in the total enrolment is 50.08% and 49.92% respectively. The enrolment has increased by 3.44% over last year.

#### Enrolment (Secondary level)

Year	Boys	Girls	Total
2012-13	464527	463005	927532
2011-12	454056	442660	896716
2010-11	415766	394259	810025

#### Gross Enrolment Ratio (Secondary level)

The Gross Enrolment Ratio at Secondary level is 81.74%. Out of 27 districts in Chhattisgarh, the GER in 16 district is less than the state level GER. However, the districts having low GER viz. Sukma 36.0%, Bijapur 42.0%, Dantewada 54.3% and Bastar 62.5%. Also in case of ST it is low in Sukma 29.1% and Bijapur 34.0% need special attention and intervention. It is pertinent to mention that the GER of girls is more than boys.

#### Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	78.49	83.95	81.74
2011-12	78.30	81.94	80.56
2010-11	73.18	74.49	74.27

#### Net Enrolment Ratio (Secondary level)

The NER at state level is 43.41% which is quite low and decreased from last year i.e. 46.37% in 2011-12. Out of 27 districts in Chhattisgarh, the NER in 15 districts is less than the state level NER. The districts having low NER viz. Sukma 14.40%, Bijapur 18.03%, Naraynapur 23.98% and Dantewada 27.30% need special attention and intervention. The difference between GER and

NER reveals that there are about 38% overage and underage children in the system. The NER of girls is more than the boys.

**Net Enrolment Ratio (Secondary level)**

Year	Boys	Girls	Total
2012-13	41.87	44.37	43.41
2011-12	45.09	47.15	46.37
2010-11	36.81	38.04	37.64

**Retention Rate (Secondary level)**

The retention rate at State level is 81.83% which has slightly been decreased from last year i.e. 82.55% in the year 2011-12. The Retention rate of girls is more than the boys. Out of 27 districts in Chhattisgarh 16 districts are having low retention rate than state level. The district having low retention rate viz. Narayanpur 66.67% and Bastar 69.21% need special attention.

**Retention Rate (Secondary level)**

Year	Boys	Girls	Total
2012-13	78.91	84.90	81.83
2011-12	79.85	85.40	82.55
2010-11	80.29	85.37	82.70

**Drop-out Rate (Secondary level)**

The Dropout Rate at state level is 8.28% which has decreased from last year i.e. 9.02% in 2011-12. Out of 27 districts in Chhattisgarh, 20 districts are having high dropout rate than state level is an area of concern. The high dropout rate in district Sukma 18.39%, Bastar 17.73%, Narayanpur 17.62%, Surguja 17.57% and Dantewada 17.54% need special attention and intervention. Also the high dropout rate of SC in districts Bastar 36.75%, Sukma 30.59% and Narayanapur 30.23% need special attention. The minus dropout rate of SC in district Balrampur -31.87% is an area of concern. The very high dropout rate of ST in districts Janjgir Champa 40.55% needs special attention and intervention.

**Drop-out Rate (Secondary level)**

Year	Boys	Girls	Total
2012-13	10.74	5.69	8.28
2011-12	11.09	6.82	9.02

**Transition Rate:- (class VIII to IX)**

The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX) at state level is 91.90%, which has decreased from last year i.e. 97.68% in

2011-12. The districts having low transition rate viz. Surajpur 76.91% and Kawardha 84.70% need special attention and intervention.

**Transition Rate:- (class VIII to IX)**

<b>Year</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
2012-13	90.93	92.90	91.90
2011-12	97.62	97.74	97.68
2010-11	96.75	95.35	96.06

**Gender Parity Index (GPI)**

The GPI at state level is 1.07, however, the low GPI in districts Sukma 0.72 and Dantewada 0.84 need special attention.

**Gender Gap**

The Gender Gap at state level is 0.16. Out of 27 districts in Chhattisgarh, 12 districts are having minus gender gap. Those districts need special enrolment drive for boys. The districts having high Gender gap viz. Sukma 19.66% and Dantewada 12.96% need special attention and intervention.

**Pupil Teacher Ratio (PTR)**

The PTR is at state level is 59 which is quite high. Out of 27 districts in Chhattisgarh, 13 districts are having high PTR than state level, the districts having high PTR viz. Bloda Bazar 97, Korba 97, and Bijapur 96, Baster 96 need more teachers.

**Student Classroom Ratio (SCR)**

The state level SCR is 73 which is quite high. Out of 27 districts in Chhattisgarh, 15 districts are having high SCR than state level. The districts Balrampur 118, Mungehi 116, Dhamtari 98 and Baloda Bazar 97 need more classrooms.



# Project Approval Board Meeting CHATTISGARH



## CHATTISGARH -- OVER VIEW

- \* Number of Districts : 27
- \* Number of Govt Schools - 5938 (Govt. -3999 out of these 1645 are run by tribal Welfare Dept)
- \* GER at Secondary level: 81.74 in 2012-13
- \* 1 SCERT ,16 DIETS,2BTIs&
- \* 2PGTTC
- \* 8 Special Focus Districts(ST)
- \* 7 Left Wing Affected Special Focus Districts: 4 are common with SFDs: Baster , Sarguja, Dantewada, Kanker
- \* 74 EBBs spread across 14 Districts
- \* 59 EBBs are in SFDs



## SFD COVERAGE

- \* Out of **1341** newly upgraded schools , **457(34%)** are in SFDs
- \* Out of **1641** Schools strengthened under RMSA , **475 schools(29 %)** are in SFDs
- \* Out of **2200** schools supported under ICT@ Schools, **602** are in SFDs
- \* .Across **74 EBBs** **451 (33.6%)** schools have been upgraded and **413 (25%)** new schools have been strengthened.
- \* In left wing effected Districts , **446 schools have been upgraded (33%)** and **543 (33%)** have been strengthened.

## COMMON COVERAGE

- \* All the **3999** Govt. schools have been covered under RMSA .Out of these **2120** have been covered under ICT@ schools
- \* In the proposal for 2013-14 **16 schools** out of **29** recommended for **up gradation** are in **SFDs** and out of **288 schools** proposed for **strengthening**, **175 are in SFD alone** **256 are in SFDs, LWEs and EBBs .**
- \* Out of **25** schools recommended for introduction of Vocational Education, **9** are in SFDs

## AREAS OF STRENGTH

- \* The State has an Access ratio of 86.39. Out of 21,904 habitations, 18,925 are covered by a secondary school within 5 km distance, 2,979 habitations are yet to be covered.
- \* GIS mapping has been done in 2009-10. In 2009-10- there were 2,641 schools. 1,341 schools have been upgraded under RMSA: State has upgraded 17 schools.
- \* 876 schools are still required to achieve 100% access.
- \* On line System of monitoring Civil Works and teacher Recruitment

## AREAS OF CONCERN

- \* Inconsistency in Educational indicators: GER has increased at the same time Transition and Retention Rates have decreased
- \* Drop Out rate of Boys (10.74) is double that of Girls (5.69)
- \* The State has provided separate codes for the Secondary schools as against the Upper Primary schools. The purpose of UDISE is defeated. Problems encountered in appraising up gradation and strengthening of schools.
- \* Change in 4 Schools sanctioned in 2010-11: not eligible as per RMSA norms



## AREAS OF CONCERN

- \* The State has yet to undertake curriculum and textbook reform in accordance with NCF 2005.
- \* Slow Pace of implementation of Civil Works . Expenditure booked in 2012-13
- \* Different SOR for GOI and State
- \* Teacher Recruitment yet to be completed: Only 46% of teachers, 22.5% of Lab attendants and 13% of head masters have been recruited against approvals .
- \* Out of 12,291 teachers in Govt. Schools 52.3 % i.e. 6457 are untrained.

## AREAS OF CONCERN

- \* Out of the newly recruited 2886 teachers against newly upgraded schools , 806 teachers 28% are not trained.
- \* School Grants released less than the RMSA norms
- \* Out of 74 EBBs ,only 44 have been covered under RMSA
- \* All girls Hostels in progress. None has been completed
- \* Total Shortfall in State share: Rs 24.85 cr in RMSA and Rs 31.27 lakhs in the Girls hostel Scheme

## ICT, VE, IEDSS, GH

- \* 2200 schools have been supported under ICT@ schools Releases withheld due to non submission of Progress Report and Utilization Certificate for 800 schools approved in 2008-09.
- \* Under Girls Hostel Scheme : 74 hostels have been sanctioned against all 74 EBBs in 2009-10, civil works in 55 are in progress. None Completed . 67 hostels with 2951 girls are functional.
- \* Proposal received under VHSE for the first time Proposal received under IEDSS for the first time

## COMMITTED LIABILITY

- \* Under **RMSA**: Under Non Recurring there is a committed liability of Rs 404.11 cr
- \* Under **ICT@Schools** : Committed Liability :Rs 83.55Cr and Rs 28.5 cr for 2013-14
- \* Under **Girls Hostel** Rs36.84 is the committed liability
- \* **Total Committed liability is Rs 524.5 cr**
- \* No committed Liability Under VE and IEDSS



## PROGRESS UNDER NON RECURRING :CIVIL WORKS

- \* **NEW SCHOOLS** :Under RMSA , the State has been sanctioned 1341 new schools (2 Sections)- 265 completed; 393 in progress and 60 not started(11 land dispute and 49 yet to take off). **Completion Rate:20%**
- \* **STRENGTHENING OF EXISTING SCHOOLS**: of 1641 schools sanctioned -174 completed, 410 in progress. **Completion Rate: 10%**
- \* **405 TEACHERS QUARTERS**- 90 completed;315 in progress. **Completion Rate: 22%**
- \* **MAJOR REPAIRS** for 325 Schools – Progress Nil
- \* **Works for 2009-10 have been completed .Those sanctioned in 2010-11 are at various stages of progress .Works sanctioned in 2011-12 yet to start except teachers quarters.**

## PROGRESS UNDER NON RECURRING :CIVIL WORKS CONT.

- \* Out of total **approved outlay of Rs 1371.84 cr** and Central Share of **Rs 1028.88**, **Rs 624.76 has been released** against approvals for 09-10,10-11. 25 %of funds released against approvals for 2011-12.
- \* **Expenditure Rs 446.94 (55% ) of available funds of Rs 811.29 cr** Bulk Expenditure reported in 2012-13
- \* **Rs 404.11 cr** is the committed liability .
- \* Executing Agency is **PWD**. Online Monitoring of works



## PROGRESS UNDER RECURRING

- \* Out of total recurring Funds released , the **utilization is 83%**
- \* Out of the total approved outlay of **125.55 cr** in 2012-13 , Central Share of Rs94 cr. The State was released Rs 15.26 cr. The State has utilized Rs **66.25 cr i.e. 73% of total available funds(Rs. 90.45cr)**
- \* **Revalidation of 5 activities** : Excursion trips, book fair, Science activities and Heritage and Cultural activities
- \* Funds meant for **training of head masters, SMDC members and minor repair grant , sports kit and remedial teaching** could not be utilized.
- \* 61% utilization under teacher salary component.

## TEACHER RECRUITMENT PROGRESS

- \* Common Cadre of Secondary and Higher Secondary teachers
- \* For 1341 schools total **7423 teachers and 1341 head masters** have been sanctioned @6+1 for 718 schools and@ 5+1 for 623 schools.
- \* As indicated by the State **3396 teachers (46%), 173 Head Masters (13%) and 302 lab attendants(22.5%)** have been recruited.
- \* Posts have been created and hike has been proposed in the Salary .



# PROPOSAL AND RECOMMENDATION UNDER RMSA 2013-13

## CIVIL WORKS

- \* **Up gradation of New Schools:** Out of 81 schools proposed , 29 (2 section) Schools have been recommended .Out of these 16 are in SFD. District
- \* **Ports Cabin 30 Residential schools:** Not Recommended
- \* **Strengthening of Existing Schools:** Out of 680 proposed: 288 have been recommended in SFDs and LWE districts ,EBBs and those with high SCR.
- \* Out of 200 **teacher quarters** proposed: **11 schools with a demand for 22 Quarters** are in EBBs embedded in the left wing effected districts
- \* **Staff and Recurring Expenditure for running residential schools in Ports cabin :** Not recommended.



## TEACHER RELATED COMPONENTS

- \* **Notional Salary @5+1 has been proposed for the 29 schools** recommended for up gradation in 2013-14
- \* **School Grant** recommended for all **3999 schools**. State to confirm that no such grant is being provided for the same purpose to the **1645 schools** run by the tribal Welfare Department.
- \* **Minor Repair Grant** recommended for **1840 schools** ; 396 schools not found eligible.
- \* **Salary for 12 months for 173 Head masters approved in previous years @ Rs 43,000 per month. Increased from Rs 40,000**
- \* **Salary for 12 months for 2886 teachers @ Rs 27200 per month and salary for three months for 510 teachers. Reduced from Rs 30,000**

## TEACHER TRAINING

- \* **Salary for 12 months is recommended for 152 Lab Attendants** shown to be in position in the new schools as against 302 proposed by the State @Rs10,000 per month .Hike from Rs 6000.
- \* **Salary of 2 Office Assistants** is recommended @Rs 14,000 .Increased from Rs 9000
- \* **In service training for five days for 1509 Head masters** is recommended as proposed by the State
- \* **In service training for 12,291 teachers** is recommended for five days
- \* **Induction training for new Teachers** is not recommended as the State was sanctioned induction training for 5541 teachers in 2011-12 and all the funds were utilized.
- \* **Training for 528 Master trainers** : Recommended
- \* **Management Development Plan for The Principals**: State to tie up with NEUPA.

## QUALITY INTERVENTIONS

- \* Excursion trip for students and Study tour for Teachers within and outside the State :Not Recommended
- \* Science Exhibition at State and District level: State to converge with NCERT
- \* Book Fairs at the District level :Recommended
- \* Special Teaching for Learning Enhancement: Recommended as per norms
- \* Cultural Activities: Not Recommended

## OTHERS

- \* Guidance and Counseling Fairs: Not recommended
- \* Training of Resource Persons and Teachers in Counseling for 3 Days :Recommended
- \* Training for SMDC members :Recommended for 2 days @ 5 members per school in 1692 schools. 2304 schools have common SMC and SMDC
- \* Training for Resource Persons in SMDC : recommended for 292 Resource persons @2 RPs per block for 2 days
- \* Preparation and printing of SMDC Manual :Not recommended as it is already in place.



- \* ICT@School IEDSS
- \* Proposal for 110 Schools and 8 SMART Schools: Not Recommended .
- \* Proposal Submitted for the first time
- \* Recommended for Rs 6.97 cr
- \* State to complete the works already approved.

## VOCATIONAL EDUCATION

- \* Strengthening of 75 existing schools :Not Recommended. Competency based curriculum not available.
- \* Introduction of Vocational Education in 25 schools as per NVEQF :Recommended .
- \* Schools already registered as VTPs, Convergence proposed.
- \* Courses to be introduced from Class 9<sup>th</sup> onwards.



## GIRLS HOSTEL

- \* 74 Hostels sanctioned in 2009-10 against 74 EBBs
- \* 67 made functional with 2951 girls
- \* Civil Works going on in 57 hostels at various levels
- \* Recurring Grant RS 5.44 cr approved .
- \* Shortfall in the State Share

## RECCOMENDATIONS

- \* **RMSA : Total Rs 297.16 cr**
- \* **Recurring Rs 150.14 cr Non Recurring Rs 147.02 cr, Central Share Rs 222.87 cr**
- \* **Vocational Education: Rs 9.18 cr Central Share Rs 8.65 cr**
- \* **IEDSS:Rs 6.97 cr**
- \* **Girls Hostel Scheme : Rs 5.44 cr ,Central Share Rs 4.90 cr**
- \* **Total Approved outlay : Rs 318.76 cr, Central Share : Rs 243.40 cr**

**Annexure-IV**

Schemes-wise approval granted during the 26<sup>th</sup> PAB in respect of State of Chhattisgarh.

<b>Schemes-wise Proposal for 2013-14</b>							<b>Rs in lakh</b>
<b>S. No.</b>	<b>Scheme</b>	<b>Fresh Approval for 2013-14</b>					
		<b>Non Recurring (1)</b>	<b>Recurring+ MMER (2)</b>	<b>MMER</b>	<b>Total (1+2)</b>	<b>GOI Share</b>	<b>State Share</b>
<b>1</b>	<b>RMSA</b>	0.00	11029.15	372.97	<b>11029.15</b>	8271.86	2757.29
<b>2</b>	<b>IEDSS</b>	471.25	225.60	33.18	<b>696.85</b>	696.85	0.00
<b>3</b>	<b>ICT@school</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00
<b>4</b>	<b>Girls Hostel</b>	0.00	544.79	13.29	<b>544.79</b>	490.31	54.48
<b>5</b>	<b>Vocational Education</b>	250.00	424.23	36.51	<b>674.23</b>	644.98	29.25
	<b>Total</b>	<b>721.25</b>	<b>12223.77</b>	<b>455.95</b>	<b>12945.02</b>	<b>10104.00</b>	<b>2841.02</b>

**Table indicating outflow of funds**

<b>Scheme</b>	<b>Committed Liability of GOI</b>	<b>Total Fresh Approval</b>	<b>Central Share</b>	<b>Total GOI Share (Committed+ Fresh Central Share)</b>
RMSA	40411.66	11029.15	8271.86	48683.52
IEDSS	0.00	696.85	696.85	696.85
ICT	8327.50	0.00	0.00	0.00
GH	3684.24	544.79	490.31	4174.55
VE	0.00	674.23	644.98	644.98
<b>Total</b>	<b>52423.40</b>	<b>12945.02</b>	<b>10104.00</b>	<b>54199.9</b>



## Costing Sheet of Chattisgarh, RMSA

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	2	3	4	5	6	7	8
<b>A</b>	<b>RMSA</b>						
	<b>Non recurring</b>						
<b>1</b>	<b>New Schools</b>						
1.01	1 section school						0
1.02	2 section school		81			16	0
1.03	Upgradation of Porta Cabin		30				0
	<b>Sub total</b>		<b>111</b>		<b>0</b>	<b>16</b>	<b>0</b>
<b>2</b>	<b>Civil Works of new school</b>						
2.01	1 section school						0.00
2.02	2 section school	70.48	81	5708.88			0.00
	Upgradation of Porta Cabin	172.80	30	5184.00		<b>0.00</b>	0.00
	<b>Sub total</b>			<b>10892.88</b>	<b>0.000</b>		<b>0.00</b>
<b>3</b>	<b>Strengthening of existing Govt schools 124</b>		<b>680</b>				
3.01	Additional Classroom	7.82	1276	9971.94			0.00
3.02	Integrated Science Lab	9.14	678	6196.92			0.00
3.03	Lab equipments	1.00	678	678.00			0.00
3.04	Computer Room	7.21	680	4902.80			0.00
3.05	Library	10.05	680	6834.00			0.00
3.06	Art and Craft room	7.21	680	4902.80			0.00
3.07	Toilet block	1.85	490	906.50			0.00
3.08	Water facility	1.00	114	114.00			0.00
	<b>Sub total</b>			<b>34506.96</b>	<b>0.000</b>	<b>0</b>	<b>0.00</b>
<b>4</b>	<b>Other Civil works</b>						
4.01	Teacher quarters	6.00	60	360.00			0.00
	<b>Sub total</b>			<b>360.00</b>		<b>0</b>	<b>0.00</b>
<b>5</b>	<b>Other Non recurring</b>						0.00
5.01	<b>Non recurring for Porta Cabin</b>	<b>12.00</b>	<b>30</b>	<b>360.00</b>			0.00
				<b>360.00</b>			
	<b>TOTAL Non recurring</b>			<b>46119.84</b>			<b>0.00</b>

	<b>Recurring</b>						
<b>6</b>	<b>Staff for new school (2013-14)</b>						
6.01	Head Master	5.20	111	577.20			0.00
6.02	Subject teacher	4.00	666	2664.00			0.00
6.03	Lab Attendant	0.80	111	88.80			0.00
6.04	Office Assistant	1.20	111	133.20			0.00
	<b>Sub total</b>			<b>3463.20</b>		<b>0</b>	<b>0.00</b>
<b>6.1</b>	<b>Staff for new school (2013-14)</b>						
6.1.1	Warden	1.75	60	105.00			0.00
6.1.2	Head Cook	0.50	60	30.00			0.00
6.1.3	Assitant Cook	0.50	120	60.00			0.00
6.1.3	Peon	0.50	60	30.00			0.00
6.1.4	Sweeper	0.15	60	9.00			0.00
	<b>Sub total</b>			<b>234.00</b>			<b>0.00</b>
<b>6.2</b>	<b>Annual Recurring Cost for Students of Porta Cabin</b>						
6.2.1	Annual Recurring Cost for Students of Porta Cabin	12.59	30	377.70			0.00
	<b>Sub total</b>			<b>377.70</b>			<b>0.00</b>
<b>7</b>	<b>Staff for new schools sanctioned in previous years (2009-2013)</b>						
7.01	Head Master	7.80	173	1349.40	0.43	173	892.68
7.02	Subject teacher@18000/- per month	6.00	3396	20376.00	0.18	<u>3126</u>	6752.16
7.03	Lab Attendant@6000/- per month	1.20	302	362.40	0.06	152	109.44
7.04	Office Assistant@9000/- per month	1.80	2	3.60	0.09	2	2.16
	<b>Sub total</b>			<b>22091.40</b>	<b>0.580</b>	<b>3453</b>	<b>7756.44</b>
<b>8</b>	<b>School Grant</b>						
8.01	School Grant (Gov. Schools)	0.50	4110	2055.00	0.50	3999	1999.50
8.02	School Grant (Gov. Aided Schools)*	0.50	99	49.50			0.00
	<b>Sub total</b>		<b>4209</b>	<b>2104.50</b>	<b>0.500</b>	<b>3999</b>	<b>1999.50</b>
<b>9</b>	<b>Minor Repair</b>						



9.01	Minor Repair (Gov. Schools)	0.25	2236	559.00	0.25	1840	460.00
9.02	Minor Repair (Gov. Aided Schools)*						0.00
	<b>Sub total</b>			<b>559.00</b>	<b>0.250</b>	<b>1840</b>	<b>460.00</b>
<b>10</b>	<b>Teacher Training</b>						
10.01	Training for head masters	0.015	1509	22.64	0.015	1509	22.64
10.02	In-service training for existing teachers	0.015	17749	266.24	0.015	12291	184.37
10.03	Training for new teachers	0.030	2992	89.76	0.030	0	0.00
10.04	Training of Master Resource Persons	0.015	528	7.92	0.015	528	7.92
10.05	MDP for Principals/Headm asters	0.50	146	73.00	0.30	146.00	43.80
	<b>Sub total</b>			<b>460.81</b>	<b>0.390</b>	<b>14328</b>	<b>258.73</b>
<b>11</b>	<b>Quality Interventions</b>						
11.01	Excursion trip for students within the State for students of Class IX	0.002	358038	716.08			0.00
11.02	Study tours for students outside the State	0.02	1460	29.20			0.00
11.03	Excursion trip for teachers within the State	0.02	0	0.00			0.00
11.04	Study tour for teachers outside the State	0.20	270	54.00			0.00
11.05	Science exhibition at district level	1.00	27	27.00			0.00
11.06	Book fair at district level	1.00	27	27.00	1.00	27.00	27.00





**ANNEXURE-V(B)****IEDSS Scheme****Calculation Sheet of Approved Grant under IEDSS for CHHATTISGARH 2013-14**

S.No.	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
<b>A</b>	<b>Non recurring</b>			
1	Resource Room	54.00 (2x27)	54.00 (2x27)	State's proposal for one resource room per district approved for the head quarter block of the district.
2	Equipment of Resource Room	18.9 (0.700x27)	18.9 (0.700x27)	Recommended as proposed.
3	New Toilets for CWSN	763.3 (0.850x898)	321.25 (0.7385x435)	Following schools were not considered: <ul style="list-style-type: none"> <li>• 267 schools where the CWSN toilets are either already available or the status has not been made clear.</li> <li>• 196 schools whose Mgt. is either not made clear or is of pvt. Aided/other.</li> </ul>
4	Support to NGO for development of training programme	15.00 (5.00x3.00)	0.00	Could not be considered for current year.
5	Removal of architectural barriers (Ramps)	224.5 (0.250x898)	77.1 (0.2165x356)	Following schools were not considered: <ul style="list-style-type: none"> <li>• 383 schools where the ramps are either available or the status not made clear.</li> <li>• 159 schools whose Mgt. is either not made clear or is of pvt. Aided/other.</li> </ul>
	<b>Subtotal Non-recurring i.e. A</b>	<b>1075.7</b>	<b>471.25</b>	
<b>B</b>	<b>Recurring</b>			
6	Functional and formal assessment camp	29.2 (0.200x146)	3.52 (0.0015x2344)	Recommended for IX class CWSN as per UDISE i.e. 2344

				@Rs.150/- per D/C
7	Providing Aids and Appliances	49.9 (0.010x4985)	26.7 (0.0100x2668)	Recommended 50% of 5336 CWSN as per UDISE @Rs.1000/- per D/C for students not having aids & appliances.
8	TLM and Reading material for low vision (big font books)	21.3 (0.008x2842)	11.7 (0.0075x1558)	Recommended for 1558 students (LV) as per UDISE.
9	Braille books for vision less	2.2 (0.008x299)	1.2 (0.0075x164)	Recommended for 164 students (blind) as per UDISE.
10	Uniform	53.4 (0.006x8903)	23.0 (0.0040x5755)	Recommended for 5755 CWSN as per UDISE @Rs.400/- per D/C.
11	Transport Allowance	9.00 (0.030x299)	0.8 (0.0005x164)	Recommended for 164 students (Blind) as per UDISE @ Rs.50 x 10 months = 500 pa. per D/C
12	Escort Allowance	27.8 (0.030x925)	6.9 (0.00075x925)	Recommended @Rs.75x10 months =750 p.a. pre D/C.
13	Reader Allowance	9.0 (0.030x299)	0.8 (0.0005x164)	Recommended for 164 students (Blind) as per UDISE @ Rs.50 x 10 months = 500 pa. per D/C
14	Stipend for Girl Student	83.4 (0.020x4168)	51.8 (0.0020x2591)	Recommended for 2591 girls as per UDISE for 10 months
15	Exposure visit	15.0 (0.020x750)	0.00	Not covered under Norms.
16	Distribution camp	6.8 (0.250x27)	0.00	
17	Sports and culture Programme(Dec.3)in every district	13.5 (0.500x27)	0.00	May be covered under environment building programme.
18	Workshops, for module preparation@ Rs.1.00 lacs per work shop.	3.00 (1.00x3.00)	0.00	Not recommended in absence of requisite details.
19	Special pay for general teachers trained in special education.	2.00 (0.040x50)	2.00 (0.040x50)	Approved but release of grant would be subject to State Govt. providing UDISE code of the schools where these teachers are posted and their names, date of joining, RCI number, etc.
20	In-service training for existing teachers	25.5 (0.015x1700)	22.7 (0.0150x1514)	Recommended for teachers @Rs.1500 for 5 days.



21	Diploma course in Special Education Instructor (3 teacher from each district)	16.2 (0.200x81)	0.00	Not approved. It is the responsibility of the state and state should approach with the Rehabilitation Council of India for diploma course.
22	Orientation of Principals, Education administrators, parents/ guardians etc	26.7 (0.003x8903)	26.7 (0.003x8903)	Approved @Rs.300.00 per day/person for one day.
23	Orientation sessions of Educations Administrators.	7.5 (0.004x1881)	0.00	Already approved above.
24	Foundation course for 5 teachers from each district	6.8 (0.050x135)	0.00	Not Approved. State is responsible to provide foundation or diploma courses to the teachers.
25	Environment Building programme.	14.6 (0.100x146)	14.6 (0.100x146)	Approved as proposed.
26	Inclusive cell at State level for monitoring & evaluation.	20.3 (0.750x27)	0.00	May be funded through MMER. Hence, not considered separately.
27	Inclusive cell at District level for monitoring & evaluation.	20.3 (0.750x27)	0.00	
28	Honorarium to teachers working in lieu of MRA in addition to their regular duties @Rs.500/- for 5 months	2.0 (0.025x81)	0.00	Not approved In the absence of details of the teachers.
29	5 day training of MTs	2.9 (0.020x146)	0.00	Not approved.
	<b>Sub total</b>	<b>450.8</b>	<b>192.42</b>	
	<b>Total of Non-recurring + Recurring (A+B)</b>		<b>663.67</b>	
<b>30 C</b>	Research Monitoring, Evaluation and Administration(MMER)	76.3	33.18	Restricted to 5% of total outlay.
	<b>GRAND TOTAL (Non-recurring + recurring + MMER i.e. A+B+C)</b>	<b>1602.8</b>	<b>696.85</b>	

Central Share 100% = Rs.696.85 lacs

ANNEXURE-V(C)

**Girls Hostel Scheme**

**Calculation Sheet of Approved Recurring Grant under for CHHATTISGARH for 2013-14**

Sl. No.	Items	Unit Cost (Rs. in lacs)	Physical	Financial (Rs. in lacs)	Remarks
	<b>Recurring</b>				
1.	Food & lodging expenditure @ Rs. 850 per month per inmate	0.0085	2951	250.8	For 10 months
2.	Honorarium of warden @ Rs. 5000 per month (in addition to her salary as teacher)	0.05	67	40.2	For 12 months
3.	Salary of Chowkidar @ Rs. 3000 per month	0.03	67	24.1	For 12 months
4.	Salary of 1 Head-Cook @ Rs. 3000 per month & 2 Asstt. Cooks @ Rs. 2,500 per month	0.08	67	64.3	For 12 months
5.	Electricity/ Water charges @ Rs. 60,000 per year	0.50	67	33.5	For 10 months
6.	Maintenance @ Rs. 40,000 per year	0.40	67	26.8	For 12 months
7.	Medical Care @ Rs. 750 per year per girl	0.0075	2951	22.1	For 12 months
8.	Toiletries and Sanitation @ Rs. 100 per month for each girl	0.001	2951	29.5	For 10 months
9.	News paper/ Magazine and sports @ Rs. 2000 per month	0.02	67	13.40	For 10 months
10.	Miscellaneous @ Rs.40,000 per year	0.40	67	26.80	For 12 months
	<b>Total of Recurring Grant</b>			<b>531.5</b>	
	MMER @ 2.5%			13.29	
	<b>Grant Total</b>			<b>544.79</b>	

Sharing pattern - 90:10 GOI Share 90% = Rs. 490.31 lacs and State Share = Rs.54.48 lacs

**Annexure-V(D)****Vocational Education****(Rs. In lakhs)**

Sl. No.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre : State sharing	Central Share
1	Tools, Equipment and Furniture	5.00	125.00	125.00	100%	125.00
2	Computers	3.00	75.00	75.00	100%	75.00
3	Diesel Generator Set	2.00	50.00	50.00	100%	50.00
<b>Total (Non-Recurring)</b>		<b>10.00</b>	<b>250.00</b>	<b>250.00</b>	<b>100%</b>	<b>250.00</b>
<b>Recurring</b>						
4	Vocational Coordinator (regular) (01) @ Rs 35,000 p.m. (for 12 months)	4.20	105.00	105.00	90:10	94.50
5	Vocational Teacher (02) (on contract) @ Rs 25,000 p.m. (for 10 months)	5.00	250.00	125.00	90:10	112.50*
6	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	25.00	25.00	90:10	22.50
7	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months)	1.50	75.00	37.50	90:10	33.75**
8	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	75.00	00.00	90:10	00.00#
<b>Sub-total (A)</b>		<b>12.66</b>	<b>530.00</b>	<b>292.50</b>	<b>90:10</b>	<b>263.25</b>
9	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course	1.00	37.50	25.00	100%	25.00** *
10	Books, Software,	0.15	3.75	3.75	100%	3.75



	Educational CDs, etc.					
11	Seed money for running of Production cum Training Centers (PTCs)	1.00	25.00	00.00	100%	00.00
12	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity, water etc.)	2.40	60.00	60.00	100%	60.00
<b>Sub Total (B)</b>		<b>4.55</b>	<b>126.25</b>	<b>88.75</b>		<b>88.75</b>
<b>Total (A+B)</b>		<b>17.21</b>	<b>656.25</b>	<b>381.25</b>		<b>352.00</b>
13	Teacher training (Induction training)	0.26	6.50	6.47		6.47
<b>Total (Recurring)</b>		<b>17.47</b>	<b>662.75</b>	<b>387.72</b>		<b>358.47</b>
<b>Total (Non-Recurring + Recurring)</b>		<b>27.47</b>	<b>912.75</b>	<b>637.72</b>		<b>608.47</b>
<b>MMER @ 6% of total Central Share</b>						<b>36.51</b>
<b>GRAND TOTAL</b>						<b>644.98</b>
<b>1st instalment i.e. 50% of total Central Share</b>						<b>322.49</b>

\* The State Government will introduce vocational education in Class IX only in 2013-14. Hence, only 2 teachers will be provided in the first year.

\*\* Provision of laboratories has been made for all 25 schools with IT/ITeS as proposed trades.

\*\*\* The cost for setting up of PTCs is not being provided at this stage. Hence, the cost of raw materials for PTC @ Rs. 50,000 per school is also not required. Hence, the cost of raw materials has been restricted.

# 1 Lab Assistant has been provided for each school. For further assistance convergence with the existing support staff of the school to be brought about.

State: Chhattisgarh  
Special Focus Districts  
Budget Allocation 2013-14

(Rs. In lakhs)

S.No.	District	Social Category		Recommendation															
		SC	ST Minority	New school		Strengthening- no. of schools		No. of Govt Sec Schools		RMSA recurring		ICT		VE			IEDSS		GH
				Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fn	Fn	Fin	Rec	Fin	Rec	
1	Baster		1					284	783.3	0							3.7	13.05	97.57
2	Bilaspur		1					269	741.9	0		1	10.0	17.0			2.5	16.82	73.18
3	Dantewada		1					105	289.6	0							19.1	4.35	89.44
4	Jashpur		1					136	375.1	0							11.0	7.21	16.26
5	Kanker		1					204	562.6	0		1	10.0	17.0			3.4	8.19	0.00
6	Kawardha		1					138	380.6	0		3	30.0	50.9			24.7	22.58	24.39
7	Korba		1					161	444.0	0		3	30.0	50.9			2.8	5.21	40.66
8	Surjua		1					410	1130.8	0		5	50.0	84.8			12.6	24.70	138.23
	Sub total	0	8	0	0	0	0	1707	4707.87	0		13	130.0	220.6			79.80	102.12	479.74
	State total			16				3999	11029.15			25	250.0	424.2			471.2	225.60	544.79
	% w.r.t. total approval for the State	0%		0%	#DIV/0!	#DIV/0!	#DIV/0!	43%	43%				52%				17%	45%	88%
	Social Category group																		
		SC Total		0	0.0	0	0.0	0	0.0	0			0				0.0	0.0	0.0
		% to State		0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%				0%				0%	0%	0%
		ST Total		0	0	0	0	1707	4707.9				130.0				79.8	102.1	479.7
		% to State		0%	#DIV/0!	#DIV/0!	#DIV/0!	43%	43%				52%				17%	45%	88%
		Minority		0	0	0	0	0	0.0				0				0.00		
		% to State		0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	0%				0%				0.0%	0.0%	0.0%