

**No. F. 23-2/2013-RMSA.1**  
**Government of India**  
**Ministry of Human Resource Development**  
**Department of School Education & Literacy**

Dated 02<sup>nd</sup> September, 2013

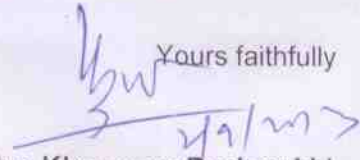
To

1. The Secretary, in-charge of Secondary Education of Madhya Pradesh.
2. State Project Director, RMSA, Madhya Pradesh.

**Subject:** 29<sup>th</sup> meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 9<sup>th</sup> meeting of unified Project Approval Board held on 26<sup>th</sup> June, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Madhya Pradesh** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 29<sup>th</sup> meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (9<sup>th</sup> meeting of Unified Project Approval Board) held on the 26<sup>th</sup> June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Madhya Pradesh in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

  
Yours faithfully  
(Caralyn Khongwar Deshmukh)  
Director (RMSA.1)

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. SO(IEDSS)/SO(ICT)/SO(GH)/SO(VE)
10. VC, NUEPA, New Delhi
11. Director (NCERT) New Delhi
12. Chairman, NIOS
13. Senior Advisor (Education), Planning Commission, New Delhi
14. Other members of PAB
15. All Consultants, TSG (RMSA)
16. Web Master, NIC, MHRD, for posting the PAB Minutes on the RMSA page of the Website.

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

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**Minutes of the 29<sup>th</sup> Project Approval Board (PAB) (9<sup>th</sup> Integrated RMSA) held on 26<sup>th</sup> June, 2013 to consider Annual Plan Proposals 2013 – 14 of RMSA, ICT, GH, VE and IEDSS for the State of Madhya Pradesh.**

The 29<sup>th</sup> meeting of the PAB (9<sup>th</sup> Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Madhya Pradesh, Assam, West Bengal, Delhi, Daman & Diu and Dadra Nagar Havel in respect of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT @ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) was held on 26<sup>th</sup> June, 2013 under the Chairmanship of Shri. R. Bhattacharya, Secretary (SE&L).

2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. At the outset, the Secretary (SE&L) welcomed the participants and informed the participants that with reference to RMSA, the Govt. of India has favorably considered various long pending demands of the States and UTs in respect of adoption of State Schedule of Rates (SoRs) for civil work, enhancement of percentage of MMER (Management, Monitoring, Evaluation and Research), continuance of 75:25 sharing pattern between Centre and States (90:10 for the North East ) and extension of quality related interventions of the scheme to Government aided schools. He also clarified that the revised norms relating to applicability of SoRs and enhanced MMER provisions will be applicable prospectively.
4. Ms Caralyn Khongwar Deshmukh, Director (RMSA I) then presented the status of the State in the secondary education sector, including identifying areas of concern and highlighting the achievements of the State. A copy of presentation is at **Annexure II**.

**Rashtriya Madhyamik Siksha Abhiyan (RMSA)**

**Areas of Strength:**

5. The State has submitted Annual Audit Reports upto 2011-12 and already appointed Auditor for 2012-13. The state has used UDISE 2012-13 data for preparation of Annual Work Plan, 2013-14. The GER at Secondary level at state level is 81.31%.



### **Areas of concern:**

6. The State GER at secondary level is 81.31% but the GER in 24 districts is lower than the State average. A gap of 28 percentage points is also observed between GER and NER. Transition rate at state level is 80.31%. The districts of Ujjain with low GPI(0.66), Shajapur (0.72) and Jhabua & Mandasaur (0.73) need special attention. The Pupil Teacher Ratio (PTR) at State level is 47 but the same is high in Singrauli (75), Tikamgarh (71) Satna (70) and Panna (69). 15% of teacher posts are vacant and 6.35% teachers are untrained. The State has not carried out GIS mapping ( of habitations and schools available ) but only done manual mapping and has been requested by PAB to undertake GIS mapping of secondary schools. The progress of civil works is not good.

7. There is lack of evidence of School based planning and the involvement of the school heads in initiating a school improvement plan.

### **8. Special Focus District (SFDs) and Convergence**

8.1 The State has 18 Special Focus Districts. Out of these 16 are ST concentrated, One District i.e. Bhopal is Minority concentrated and one District is LWE i.e. Balaghat The State has 201 EBBs spread over 45 districts. The details of approval for SFDs are at **Annexure III**

8.2 With regard to the effort to map convergence of schemes at the schools level- that is – whether the school is completely covered with reference to the secondary education schemes of the MHRD (i.e. RMSA, ICT @ Schools, IEDSS, VE and GH), all 7176 Secondary Govt. schools are covered under RMSA (in terms of coverage for School Grant and Minor Repair-). 2230 schools out of these are covered under ICT@ School Scheme. All 7176 schools are covered under IEDSS. As far as convergence in respect of Vocational Education (VE), this could not be worked out as details have not been provided by the State. The objective is to cover the schools completely in terms of available schemes- where a school improvement plan makes use of the available schemes at the state and the centre – to ensure the holistic development and improvement of the school- Thus a school is ensured adequate and good quality infrastructure – compatible with the pedagogical needs of the different classes and subjects, teachers, teacher training, remedial teaching , libraries, laboratories, children with special needs, special educators, ICT facilities, vocational education / options , and linkage with Girls' Hostels . In addition,

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scholarships to the eligible students as well as other incentives made available by the state governments as well as the various ministries of the Central Government.

## **9. Progress under RMSA:**

### **Recurring Progress:**

9.01 In the last financial year, a total outlay of Rs. 219.22 crore was approved for the State, out of which Rs. 110.22 crores of the Central Share was released. The State's expenditure in respect of recurring activities is 92% of available funds in 2012-13. A total of 5664 teachers post have been approved to the State for the new schools approved under RMSA and 9665 additional posts of teachers were approved for existing schools. As against these approvals, 4280 new teachers and 1065 additional teachers have been recruited. In 2012-13, the State imparted in-service training to 4322 teachers as against the approval of 18000 teachers which is only 24% of the target.

9.02 Other grants like school grant and minor repair have been reported to be utilized for all the schools approved, excursion trip for students has been carried out for 24819 students as against the target of 25000 students. Training of community leaders has been reported to have been achieved for 72% of the SMDC members.

### **Non Recurring**

9.03 944 new schools were approved for up-gradation from Upper Primary to Secondary schools under RMSA and 4207 schools were approved for strengthening of existing schools under civil works in the previous years. However, the performance of the State in respect of civil works is not very good. The state Govt. clarified that 72% works is completed against the sanctions of 2009-10 and 27% works completed against the sanctions of 2010-11.

## **10. Issues:**

- Teacher Recruitment has not been completed despite the fact that two years have passed since the approval. State Govt. informed that the counselling is complete and by 1<sup>st</sup> July 2013, the recruitment process will be complete and by August 2013, 90% of the teachers will be in place.

- PTR at state level is 47 with very high PTR in some the districts as mentioned above. State Govt. clarified that once teachers are recruited, the rate of PTR will come down.

11 Thereafter, the state government made a presentation on the proposal along with educational scenario, progress made under Centrally Sponsored Schemes of Secondary Education. A copy of the presentation is at **Annexure-IV**.

**Annual Work Plan and Budget of 2013-14:**

12. Discussion on the intervention proposed as part of the AWP&B was held and the following decisions were taken:

Sl. No.	Activities
	<b>NON RECURRING</b>
1	<b>New Schools</b>
	The State proposed for opening of 1039 (two-section) schools. Since a huge pendency of Non Recurring civil works exist, the proposal to approve fresh schools was not agreed to. The State has requested the PAB for in- principle approval which may be made good when the state sends a progress report of the some months. Secretary-Education, MP also informed that at least 50% of the pending civil works will be completed by Dec. 2013. PAB decided that subject to the state's reporting of completion of 50% of earlier approved civil works, a special PAB meeting will be convened to consider fresh proposal to approve new schools.
2	<b>Civil Works of New Schools</b>
	No new works have been approved. It has been pointed out that state has built 6 rooms instead of 10 rooms in two section school building. PAB instructed the state to raise additional funds from other sources to complete the rest of the portion as per approved design.
3.	<b>Strengthening of existing Govt. schools:</b>
	The State Government had proposed for strengthening of 700 existing Government Schools. <u>Owing to huge backlog of civil works no new school for strengthening is approved.</u> However, it was agreed to consider holding of a special PAB meeting if the State can complete at least 50% of earlier approval by Dec. 2013 along with the proposal of New Schools.

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	State also agreed to <b><u>cancelling of 91 schools sanctioned in 2010-11</u></b> for <b><u>strengthening</u></b> as the same are covered by the State through state resources. The components cancelled are Additional Classroom: 182, Science Laboratory: 91, Lab equipment: 91, Computer room: 91, Library room: 91, Art/ Craft room: 91, Toilet block: 91, Drinking water: 91. Accordingly the funds for these components may be deducted (details at the last of the <b>Annexure V</b> ).
<b>4.</b>	<b>Major Repair</b>
	Major Repair in 119 schools was not approved due to huge non recurring committed liability in the state.
	<b>RECURRING</b>
<b>1.</b>	<b>Staff for New Schools (2013-14)</b>
	The proposal of the State Govt. for the salary of Head Masters (1039); Subject Teachers (5195); Lab attendants (1039) and Office Assistant (Multitask Support Staff) (1039) was not approved as no new schools is sanctioned for 2013-14.
<b>2.</b>	<b>Staff for New schools sanction in previous year (2009-2013)</b>
	The salary component for 944 Head Masters; 4720 subject teachers; 944 Lab attendants; 944 Office Assistant (Multitask Support Staff) was approved and 6 months' salary for 240 teachers as these teachers are to be appointed by October 2013. But actual release of salary for 540 Head Masters; 4040 subject teachers; and 944 Office Assistants (Multitask Support Staff) was approved as they are in position. Salary in respect of other staff will be released only after the State Govt. confirms of their recruitment and in position. A notional amount will be allocated for this purpose.
<b>3.</b>	<b>Additional staff for existing schools sanctioned till 2012-13</b>
	The proposal of the State for salary of 9665 additional teachers was approved. But actual release of salary will be restricted to 1065 teachers who are in position. Salary in respect of other teachers will be released only after state confirms of their recruitment and they are in position. State representatives informed that the list of 7911 selected teachers is also available and can be viewed on mp-online-portal. PAB agreed salary for 7911 teachers for 6 months and 1 month for 689 teachers.
<b>4.</b>	<b>School Grant:</b>
	Against the proposal of State for School Grant to 8096 Govt. and Aided schools, the

	<u>approval</u> is restricted to 7176 Government schools as per UDISE data.
5.	<b>Minor Repair:</b> Minor repair grant to 4589 schools was approved as per UDISE data.
6.	<b>Teacher Training:</b> A. The proposal of Training for 1000 HMs, In-service training for 16000 existing teachers, training for 10000 new teachers, 60 Key Resource Persons was approved as proposed by State. State may collaborate with NCERT/RIE in this. B. Management training of 690 HMs was approved @ 8,000 per HM. The PAB suggested that this programme be carried out through NUEPA.
7.	<b>Quality Interventions:</b>
7.1	<b>Excursion Trips</b>
	A. The PAB has, in general , taken a view that in the light of the primary focus being on providing access and limited fund being available for other interventions (which includes committed components such as teacher's salary, training and related interventions), there is a need to prioritize. In the context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative. B. Accordingly, the interventions i.e., Excursion trip to students within the state, Study tours for students outside the state; Excursion trip for Teachers within the State, Study tour for Teachers outside the state were not approved by the PAB.
7.2	Conduct of Science Exhibition in at district level was approved for 50 districts @ Rs 1 lakh/District.
7.3	The proposal of the State for providing special teaching for learning enhancement – remedial teacher to 1,00,000 students, the approval is restricted to 60,094 students of class IX @ Rs 500/-child due to paucity of funds. The state may make a report on the activities carried out in this particular intervention, how the students were selected, what materials are used, calendar of activities, student-teacher interaction, and also if there is any impact / the result of the remedial teaching.
7.4	The proposal of Gyan Punj – Resource Persons' salary under other activities was not approved due to paucity of funds. However the proposal for Gyan Punj Mobility, on site

	support was approved @ Rs. 25,000 per district for 50 districts. On this matter, the PAB suggested that the practice in Kerala, where the Leave reserve / teachers posted in the DIETS also provide on-site support to the schools when there is a need.
7.5	Model Lesson Plan Development (Workshop & Printing) was not approved as this is a regular work of the Teacher and needs to be included in the Teacher Training.
7.6	Proposal of Science kits for 626 schools was not approved.
7.5	The proposal of the State for Sports equipment to 626 schools was restricted to 100schools as done in the other states.
7.6	The proposal of Monthly orientation and support for poor performing teachers at district level was suggested to be made part of In Service Teacher training.
8	<b>Equity Interventions</b>
8.1	<b>Girls oriented activities:</b>
	<ul style="list-style-type: none"> <li>• The proposal for Self Defence and Life Skill training for 201 schools was approved as proposed. A report be made on the activities under this intervention, the calendar of activities, resource materials and also the effect / impact of the training.</li> <li>• Self Defence training for 2 schools per block – where there is Higher enrolment of girls in 626 schools approved as per norms.</li> <li>• Life skill programme is approved for training of Warden in the Girls' Hostels for 5 days, module preparation and printing and activity material @ Rs. 1500 per hostel. The total cost approved for this activity is Rs. 7.03 lakh.</li> <li>• Residential camp/ bridge course proposed for 20100 girls is approved for 11143 girls as per the numbers enrolled in Class IX and X.</li> </ul>
8.2	<b>Educational Backward Minorities oriented activities</b>
	<ul style="list-style-type: none"> <li>• Quality promotion programme for Madrasa was not approved as there is no norm.</li> </ul>
9	<b>Community Training</b>
	The proposal of the State for Training of 14000 SMDC members approved as proposed.
10.	<b>MMER:</b> 2.8% of the approved outlay

The cost sheet indicating the component wise proposal and approval for RMSA is at **Annexure-V**.





## **ICT @ School Scheme**

13. PAB was informed that till date, 2300 schools were approved for coverage under ICT @ School Scheme since 2007-08. There is no discrepancy in respect of U DISE. However an unspent balance of Rs. 8 core is lying with the State since 2007-08.

14. The issue of refund of this money was raised in the PAB as it was lying with the State for a long time. Secretary-Education, MP informed that there was problem earlier which has been sorted out and things will be in place in three months time.

15. It was also decided that further release of funds for the committed liability/ expenditure in respect of schools already approved to be covered will be subject to State Govt. utilizing the unspent balance lying with them and providing the UC/ Progress Report indicating the status of implementation of ICT scheme in the state. The state will also have to send a detailed report on the kind of MoU it has made with the BOOT Operator.

## **IEDSS**

### **Non-recurring**

16. State Govt. submitted the proposal for sanction of non-recurring grant of Rs.783.10 lacs for the following:

- i) 263 resource rooms;
- ii) Equipments for 313 resource rooms;
- iii) Strengthening of 9 training institutes; and
- iv) Support to 2 NGOs for development of training programmes.

17. There are total of 313 blocks in the State. As per scheme norms, one resource room is provided for each block. PAB was informed that 50 resource rooms were sanctioned to the State in 2010-11 and 313 along with their equipment were sanctioned in 2011-12. **As such no fresh resource rooms were approved by PAB for 2013-14.** PAB also **did not approve** grant for strengthening of training institutes and for support to NGOs as no details were provided by the State Govt. regarding the names of the institutes proposed to be strengthened, names of NGOs, and the type of support proposed to be given to them.

## Recurring

18. State also proposed for recurring grant of Rs.1019.88 lacs for salary of 240 Special Education Teachers sanctioned in previous years; special pay for 40 Special Educators; assistance under 'student oriented activities' for 16848 CWSN; training to 40 special education teachers; environment building programmes; and for development of one Model Inclusive School.

19. PAB was informed that 250 Special Education Teachers were approved in 2011-12 also but no recruitment has been made till date. During discussion the State informed that 39 Special Education Teachers were in position. PAB was also informed that as per UDISE data there are 14166 CWSN as against 16848 proposed by State.

20. After detailed discussions the following decisions were taken:

- i) Salary of Special Education Teachers was **not approved**;
- ii) Rs. 1.87 lacs approved as special pay @ Rs.400/- p.m. for 39 Special Education Teachers in position;
- iii) Rs.424.98 lacs approved for 14166 CWSN under 'Student Oriented Components';
- iv) Rs.0.59 lacs approved for training to 39 Special Educators @ Rs.300/- per person for 5 days;
- v) Environment Building Programme was **not approved** in the absence of any details.
- vi) Development of Model Inclusive School is covered in MMER restricted within 5% of the total approved grant.

Component-wise Calculation Sheet is annexed as **Annexure VI**

## Girls Hostel Scheme

### **Ratification**

21. PAB ratified the (i) non-recurring grant of Rs.24230.64 lacs for 168 hostels at unit cost of Rs.144.23 lacs and unit area of 12148.04 sq.ft. based on State SORs including the release of Rs.38.36 lacs on 25.3.2013; and (ii) recurring grant of Rs.1655.36 lacs for 197 hostels running in



temporary locations for 2012-13 including release of Rs.1100.34 lacs and Rs.555.02 lacs on 5.12.2012 and 21.6.2013.

#### **Non-recurring**

22. There are total of 201 Educationally Backward Blocks (EBBs) in the State of which 30 girls hostels were approved in 2009-10 at pre-revised fixed cost norms of Rs.42.50 lacs per hostel and 168 hostels approved in 2012-13 at revised cost norms based on State SORs. State Govt. informed that out of 30 hostels sanctioned, 24 hostels had been completed and 6 are under construction.

23. State has now proposed for sanction of 3 new hostels in the balance 3 EBBs at the same unit cost of Rs.144.23 lacs and unit area of 12148.04 sq. ft. already approved for 168 hostels.

24. Based on the recommendations of the Appraisal Team, **PAB approved 3 new girls' hostels in 3 EBBs as proposed by the State.** With this approval, all the EBBs in the State have been covered for construction of girls' hostels.

#### **Recurring**

25. State had also proposed for sanction of recurring grant for 201 hostels running in temporary locations for 2013-14. Secretary (Education), Govt. of Madhya Pradesh, requested for release of rent for the hostels functioning from rented buildings. He stated that the rent was released for these hostels only for 9 months although the hostels are still running in rented buildings. JS(SE.I) informed that as per scheme norms, the rent can be sanctioned only for 9 months with the stipulation that by that time the building would be constructed and if for any reason the construction work is not completed, then the rent would be paid by the state govt. Secretary (Education), Govt. of M.P., replied that although 168 hostels were approved in 2012-13 but as the grant was not released, construction could not be started. He requested that 9 months period should be counted from release of grant to the State Govt. JS&FA also agreed to this. Secretary (SE&L) asked JS(SE.I) to take up the issue of release of rent beyond 9 months period separately with Ministry of Finance.

26. PAB approved recurring grant of Rs.2342.72 lacs for 198 hostels running in temporary locations for 2013-14.

Component-wise details are annexed as **Annexure VII**

## Vocational Education

27. As part of the Integrated Annual Work Plan & Budget 2013-14, proposal of Government of Madhya Pradesh for strengthening of vocational education in 105 existing schools and introduction of vocational education in 50 new schools from Class IX onwards was considered by the PAB.

28. As regards strengthening of vocational education in 105 schools, it was observed that the courses running in these schools are old courses and the curriculum and courseware of these courses is not referenced to National Occupation Standards. Further, it is not clear whether the courseware is competency based and NVEQF compliant or not. In view of the above the proposal for strengthening of 105 existing schools could not be approved by the PAB.

29. The proposal for introduction of vocational education in 50 new schools from Class IX onwards in IT/ITeS and Security from the academic session 2013-14 was also considered by the PAB. As per the proposal, the State shall use the services of the existing teachers and senior lecturers and not recruit new ones. Hence, it was decided that salary for vocational coordinators and teachers will not be provisioned for in the project cost. The State was advised to assess whether the existing teachers are qualified enough to teach competency based curriculum and accordingly work out an action plan for their training. The PAB agreed to provide one workshop to all the schools. The State was requested to provide details of enrolment 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 Xth and as a compulsory elective in Class XIth and XII<sup>th</sup>. PAB also advised to the State to forge necessary convergence with other skill building efforts of the Government.

30. Further, State was requested to submit the status of Rs. **428.93 lakhs** released under the pre revised scheme.

31. After detailed discussions, PAB approved the introduction of vocational education in 50 schools @ 1 school per district in the current academic session from Class IXth onwards as per NVEQF for the job roles in IT/ITeS and Security Sectors as per the curriculum and courseware prepared by PSSCIVE and uploaded on this website.



32. Accordingly, the PAB approved a total amount of **Rs. 1228.26 lakhs** including MMER as total project cost, with Central Share of **Rs. 1122.26 lakhs** and **Rs. 561.13 lakhs** as 1st installment to be released to the Government of Madhya Pradesh. Component-wise Calculation Sheet is annexed as **Annexure VIII**

33. Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the recurring and non recurring interventions amounting to **Rs. 35736.45** lakh with the Central Share amounting to **Rs. 27550.90** lakh and State share of **Rs. 8185.56** lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to **Rs. 1010.32** lakh. 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	Recurring	Total	GOI share	State share
1	RMSA	0.00	31157.46	31157.46	23368.10	7789.37
2	IEDSS	0.00	448.81	448.81	448.81	0.00
3	ICT@school	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	432.69	2469.23	2901.92	2611.73	290.19
5	Vocational Education	850.00	378.26	1228.26	1122.26	106.00
	<b>Total</b>	<b>1282.69</b>	<b>34453.76</b>	<b>35736.45</b>	<b>27550.90</b>	<b>8185.56</b>
	<b>MMER</b>					
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	<b>848.65</b>	<b>21.37</b>	<b>0.00</b>	<b>70.78</b>	<b>69.52</b>	<b>1010.32</b>

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

34.1. 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.

4/2/14

34.2. 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.

34.3 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.

34.4 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.

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



**Participants of the 29<sup>th</sup> Meeting (the 9<sup>th</sup> composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Madhya Pradesh of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes held on 26<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 (SE), MHRD
3. Ms. Radha S. Chauhan  
Joint Secretary, Secondary Education-1, MHRD
4. Shri Yogendra Tripathi,  
JS & FA, MHRD
5. Ms. Caralyn Khongwar Deshmukh  
Director, RMSA-1, Dept. of SE&L, MHRD
6. Ms. Ankita Mishra Bundela  
Deputy Secretary (RMSA.2), MHRD
7. Ms. Arun Prabha  
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD
8. Shri Anil Kakria  
Deputy Secretary (Finance), MHRD
9. Ms. D. S. Nagalakshmi  
Under Secretary, MHRD
10. Shri Sushil Bhushan  
Under Secretary, Vocational Education, MHRD
11. Ms. Nagamani Rao  
Under Secretary, Girls Hostel, MHRD

### **Madhya Pradesh**

12. Shri Sanjay Singh  
Principal Secretary, School Education  
Govt. of Madhya Pradesh.
13. Shri S.K. Paul  
Commissioner, Public Instruction, School Education,  
Govt. of Madhya Pradesh
14. Ms. Sunita Tripathi  
Additional SPD, RMSA,  
Govt. of Madhya Pradesh
15. Dr. Kamna  
Deputy Director, RMSA  
Govt. of Madhya Pradesh
16. Shri M.L. Jain  
Nodal Officer, UDISE,  
Govt. of Madhya Pradesh

### **Representative of Other Organization**

17. Dr. Gautam Bose  
Deputy Director General, NIC, New Delhi
18. Dr. C. Chandramohan  
Sr. Adviser, Planning Commission, New Delhi
19. Dr. Kuldeep Agarwal  
Director, Academic, NIOS, New Delhi
20. Ms. V. Rajeshwari  
Senior Joint Director, NIC, New Delhi
21. Shri Rajaram S. Sharma  
Joint Director, CIET, NCERT
22. Ms. Sharad Sinha  
Associate Professor, NCERT, New Delhi
23. Shri Jagdish Singh  
Senior Research Officer  
Planning Commission, New Delhi



24. Dr. Rakesh Tomar  
Research Officer, NCTE, New Delhi
25. Dr. Kashyapi Awasthi  
Assistant Professor, NUEPA, New Delhi
26. Ms Amita Tandon  
Senior Consultant, M/o WCD, New Delhi
27. Shri D. K. Kalra  
Scientist 'D', Dept. Of Electronics and Information Technology, New Delhi
28. Ms. Urvashi Prasad  
M/o Drinking Water & Sanitation, New Delhi

**TSG-RMSA**

All Consultants of TSG-RMSA

*Urvashi*  
2

7/2/2013



एजे, यलो, एजे, यलो  
SARVODAYA KATHAKA PURUSHANANDA

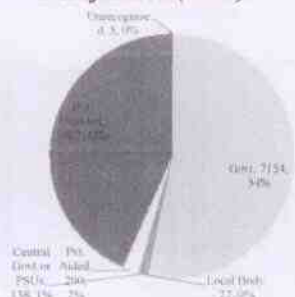
Presentation on Appraisal Report  
**Madhya Pradesh**

Project Approval Board Meeting 2013-14  
26<sup>th</sup> June 2013  
(RMSA, IEDSS, ICT@School, Girls Hostel & VE)

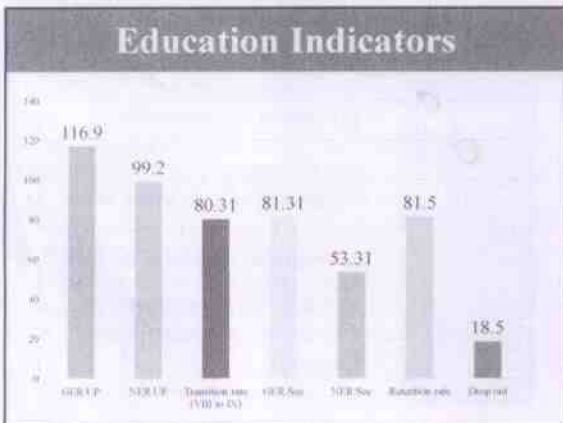
### State Education Profile

**No. of schools (13416)**

No. of Districts	30
Blocks	1224
ESPs	201
SPDs (SC/ST) - 1st Stage	
ETCs	97
ECOs	40
GOs	694

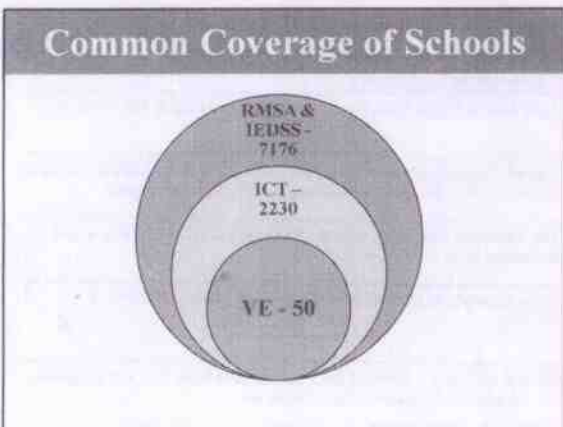


Source: AWP&B



### State Initiatives

Sl. No.	Scheme	Remarks
1	Scholarships	For SC/ST and OBC students only
2	Text Books, free uniforms	For all govt. School students
3	Bicycles	For Girls and boys for class 6 and 9 <sup>th</sup> only
4	Fee Exemptions,	For Board Exams only for SC/ST and OBC Girls
5	Hostels	For SC/ST children
7	Free Coaching	Only for SC/ST children
8	Ladli Yojna	Only for Girls



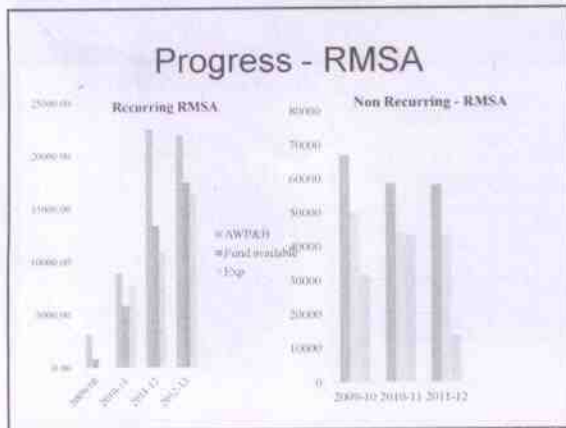
### Committed Liability

<b>RMSA</b> NR-Rs: 646.32 R-Rs: 240.56	<b>ICT</b> - Rs: 88
<b>Girls Hostel</b> NR-223.43 R- 4.48	<b>IEDSS</b> NR-nil

Rs in Crore

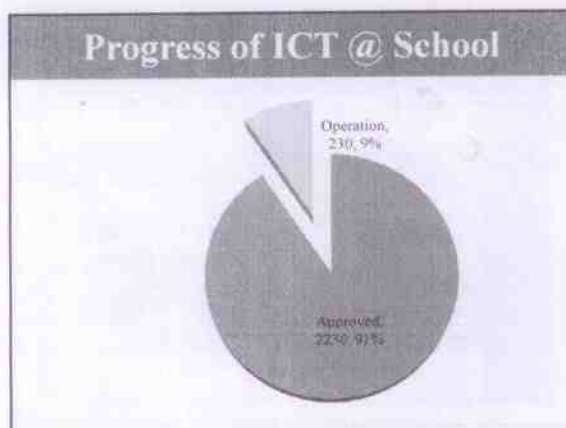
• Total Committed Liability-Rs 1202.99 Cr.

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### Status of teachers

<b>State Teachers</b>	<ul style="list-style-type: none"> <li>Sanctioned Post - 36605</li> <li>In Position - 30287 (83%)</li> </ul>
<b>RMSA New School Teachers</b>	<ul style="list-style-type: none"> <li>Sanctioned Post - 15329</li> <li>In Position - 5645 (37%)</li> </ul>



### Progress of IEDSS-CW

<b>2009-10</b>	Funds released as re-imbursement
<b>2010-11</b>	1 <sup>st</sup> installment of Rs. 537.44 lakh utilised
<b>2011-12</b>	Rs. 297.54 to be refunded by the State NGO component- re-imbursement claim sent without UC and audited accounts
<b>2012-13</b>	No Approval

### Progress of Girls Hostel

201 EBBs

198 Girls Hostels Approved

198 functional

15131 girls enrolled

24 Construction completed, 6 in progress, 168 yet to start

### Areas of Concern

**Education Indicators**

Low GPI in Ujjain 0.66, Shajapur 0.72 and Jabhua & Mandsaur 0.73

Gap of 28 points between the GER and NER is an indication that there are high (28%) overage and underage children in the system

The transition rate (class VIII to IX) at state level is 80.31%, which has decreased from 82.00% in 2011-12.

Great disparity in male and female literacy rate M- 80.53%, F - 60.20%

Overall PTR is 47. Some of the districts have high PTR viz. Singrauli 75, Tikamgarh 71, Satna 70 and Panna 69

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Areas of Concern Cont....
The schooling structure in the state is such classes IX to XII are stand alone/ separate schools from the elementary section - adversely impacts the transition from class VIII to IX.
The state policy of having computer room-cum library needs a re-look
GIS mapping not undertaken, manual school mapping exercise carried out which is not a scientific and appropriate method of projecting the school requirement.
Increase in the projection for total requirement of school 2011-12---2783 2013-14 ---4668

Areas of Concern Cont....
Progress
Progress of civil works is slow- spill over is Rs. 95280.19 lakh
Achievement on teacher training is low.

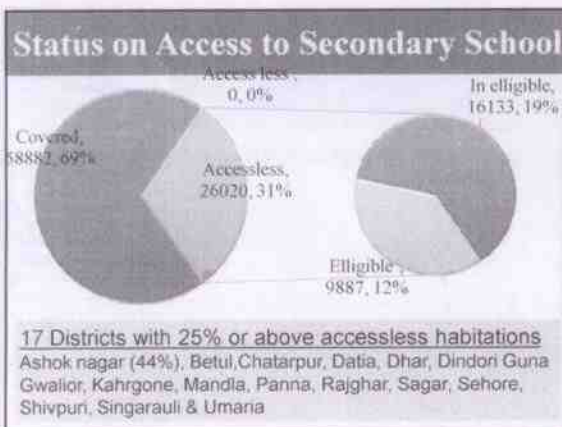
### Surrendering/ cancellation of Approvals

Strengthening of 91 schools sanctioned for the year 2010-11 is proposed by the State to be cancelled as these have been covered by the State through their state resources.

### State Policy

Upgradation of Upper Primary schools:

Distance Norm-5 Km	Teacher Recruitment
Minimum Enrolment-30 children in class 8 proposed for upgradation	50% through direct recruitment
Minimum population 2000	50% through promotion
Atleast 80 enrollment of feeder schools	



### Proposal and Recommendation RMSA 2013-14

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Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
1	New Schools		1039			150		714 schools were not part of last year school mapping and hence are not considered. Against 325 schools 195 have been found eligible as per the norms but only 150 schools are recommended in view of limited funds this year. State may prioritise 150 schools from the list of 195 schools.
2	Civil Works of new school	147	1039	152733	101	45	150	15217

Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
3	Strengthening of existing Govt schools		90	700		63000		0.00 Not recommended in view of huge committed liability. 482 schools are eligible. 08 School are running in private building, 8 schools are running in the rented accommodation, 2 are in dilapidated condition, 55 are under construction, for 145 schools land is not available.
4	Major repair for Govt school		119	349.23				Not recommended in view of huge liability.

Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5	Staff for new school (2013-14)							
5.01	Head Master	0.35	1039	2181.90		150		Recommended. However salary will be released only after documentary proof of appointment.
5.02	Subject teacher	0.19	5195	5922.30		750		Recommended. However salary will be released only after documentary proof of appointment.
5.03	Lab Attendant	0.1	1039	623.40		150		As above.
5.04	Office Assistant	0.06	1039	374.04		150		As above.
	<b>Sub-total</b>		<b>8312</b>	<b>9101.64</b>		<b>1200</b>		

Fresh Proposal & Recommendation contd- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
6	Staff for new schools sanctioned in previous years (2009-2013)							
6.01	Head Master	0.35	944	3304.00	0.35	944	2409.40	Salary recommended for 12 for 540 HM in position and 1 month for 404 HMs.
6.02	Subject teacher	0.19	4720	8968.00	0.19	4720	568.40	Salary recommended for 12 months for 4040 teachers in position and 6 months for 240 teachers to be in position by October 2012 and balance 440 teachers for 1 month.
6.03	Lab Attendant	0.1	944	944.00	0.07	944	66.98	Recommended notional salary for 1 month.
6.04	Office Assistant	0.06	944	566.40	0.06	944	566.40	Recommended as proposed.
	<b>Sub total</b>		<b>7552</b>	<b>13782.4</b>		<b>7552</b>	<b>12610.2</b>	

Fresh Proposal & Recommendation contd- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
7	Additional staff for existing schools sanctioned till 2012-13							
7.01	Subject teacher	0.19	9665	18363.50	0.19	9665	11446.74	Salary recommended for 1065 teachers in position for 12 months, for 7911 teachers salary recommended for 6 months and for 689 teachers salary is not recommended as these may not be in position this year.
	<b>Sub total</b>		<b>0.19</b>	<b>9665</b>		<b>18363.50</b>	<b>11446.74</b>	

Fresh Proposal & Recommendation contd- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
8	School Grant	0.5	8096	4048.00	0.5	7176	3588.00	Recommended for Govt schools.
9	Minor Repair (Govt Schools)	0.25	4881	1220.25	0.25	4590	1147.25	Against total 7176 schools, 106 schools are in private building, 125 schools are in rented building, 987 schools have no building, 24 schools buildings are dilapidated, 1345 schools building are under construction.

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Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
10	<b>Teacher Training</b>							
10.01	Training for head masters	0.015	1000	15.000	0.15	1000	15.000	Recommended as proposed
10.02	In-service training for existing teachers	0.015	16000	240.000	0.15	16000	240.000	Recommended as proposed
10.03	Training for new teachers	0.03	10000	300.00	0.03	10000	300.00	Recommended as proposed
10.04	Training of KRPs	0.015	60	0.900	0.15	60	0.900	Recommended as proposed
10.05	Management training of HM	0.2	690	138.00	0.1	690	69.00	Recommended @ Rs 10000 per HM
	<b>Sub total</b>		<b>27750</b>	<b>693.90</b>		<b>27750</b>	<b>624.90</b>	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
11	<b>Quality Interventions</b>							
11.01	Excursion trip for students within the State	0.002	50000	100.00				Not recommended due to limited fund availability
11.02	Study tour for teachers outside the State	0.2	100	20.00				Not recommended due to limited fund availability
11.03	Science exhibition at district level	1	50	50.00			50.00	
11.04	Special teaching for learning enhancement	0.005	100000	500.000	0.005	60094	300.47	Recommended for 60094 students of class IX

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
11.05	Gr-an Punt - RP Salary	0.5	450	2700.00				Not recommended due to limited fund availability
11.06	Gr-an Punt Mobility, onsite support	0.5	50	250.00	0.25	50	125.00	Recommended @ Rs 25,000 per district
11.07	Model Lesson plan dev (W/S)	2	18	36.00				Regular work of teacher, to be part of teacher training
11.08	Model Lesson plan dev (Pring)	0.003	135000	405.00				Not recommended
11.09	Science kit	0.015	626	93.90				Not recommended
11.10	Sport material	0.2	626	125.20	0.2	100	20.00	Recommended for 100 schools
11.11	Monthly orientation and support for poor performing teachers at dist Level	0.024	6000	144.00				To be part of inservice training of teachers
	<b>Sub total</b>			<b>4424.10</b>			<b>445.47</b>	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
13.01	<b>Girls oriented activities</b>							
13.01.01	Self defence and life skill training	0.2	201	40.20	0.16	201	32.16	Recommended honorarium for trainers
13.01.02	Self defence training for 2 schools per block - Higher enrolment of girls schools	0.2	626	125.20	0.16	626	100.16	Recommended honorarium for trainers.
13.01.03	Life skill programme	0.001	2010	20.10				
13.01.04	residential camp/ bridge course	0.005	2010	100.50	0.005	11143	55.72	Recommended for girls of Class IX and X
	<b>Sub total</b>			<b>286.00</b>			<b>195.07</b>	

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
13.02	<b>Educational Backward Minorities oriented activities</b>							
13.02.01	Quality promotion programme for Madarsa			10.00				Not recommended as no norms
	<b>Sub total</b>			<b>10.00</b>				
14	<b>Community training</b>							
14.01	Training of SDSM members	0.00	14000	84.00	0.006	14000	84.00	Recommended as proposed
15	<b>MMER</b>			<b>2459.00</b>			<b>1146.21</b>	Restricted within 2.8%

Fresh Proposal & Recommendation cont/- ...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>Proposal and Recommendation ICT 2013-14</b>								

**Fresh Proposal & Recommendation**

The State is yet to implement the scheme in 2000 schools already approved. PAB may take a view as to whether to cancel this approval.

**Proposal and Recommendation  
IEDSS  
2013-14**

Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>Non recurring</b>								
1	Resource Room	2	263	526.00			0.00	All blocks already covered
2	Equipment for resource room	0.7	313	219.10			0.00	All blocks already covered
4	Strengthening of training Institutes (Specify the name of Institute)	2	9	18.00			0.00	Not recommended as no details in plan
5	Support to NGO for development of training programme	10	2	20.00			0.00	Not recommended as no details in plan
<b>Subtotal Non recurring</b>				<b>783.10</b>			<b>0.00</b>	

Fresh Proposal & Recommendation contd...									
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
7	Salary of special education teachers sanctioned in previous years	1.67	240	400.80			240	0.00	Not recommended but salary to be funded when teachers are in position and their details are made available
8	Special pay for general teachers trained in special education	0.004	40	1.92	0.004	39	1.87	1.87	Recommended for 39 teachers in position
9	Student oriented Activities	0.036	16840	606.56	0.05	14166	424.98		Recommended as per memo for 14166 CWSN as per UDISE
11	Training to special education teachers	0.015	40	0.60	0.015	39	0.59		Recommended for teachers in position
12	Environment Building prog	0.2	50	10.00				0.00	Not recommended as no details in plan
<b>Sub total</b>				<b>1019.88</b>			<b>427.44</b>		

Fresh Proposal & Recommendation contd...								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>13 Research, Monitoring, Evaluation and Administration</b>								
13.01	Research & Development			10.00			21.37	Restricted to 5% Model Inclusive school not recommended in absence of details
13.02	Development of Model Inclusive School	5	1	5.00				
13.03	Monitoring and Evaluation	0.5	50	25.00				
13.04	Administration			15.00				
<b>Sub Total</b>				<b>55.00</b>			<b>21.37</b>	
<b>Sub total recurring</b>				<b>1074.88</b>			<b>448.81</b>	

**Proposal and Recommendation  
Girls Hostel  
2013-14**

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Fresh Proposal & Recommendation								
S.No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>Non-Recurring grant</b>								
1	Construction of building	144	3	432	144.23	3	432.69	Recommended as per SOR
2	Furniture and equipment	6.91	3	20.73				
4	Bedding etc	0.75	3	2.25				
5	Other Activity- Extension of 30 old hostels	109.98	30	3299.4			0.00	State to provide details on the part of the design which
	Other Activity- balance amount for furniture of 30 old hostels	3.91	30	117.3			0.00	has been constructed and which needs additional resources
<b>Sub total non recurring</b>				<b>3871.68</b>			<b>432.69</b>	

Fresh Proposal & Recommendation								
S. No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>Non-Recurring grant</b>								
1	Construction of building	144	3	432	144.23	3	432.69	Recommended as per SOR
2	Furniture and equipment	6.91	3	20.73				
4	Bedding etc	0.75	3	2.25				
5	Extension of 30 old hostels	109.98	30	3299.4			0.00	State to provide details on the part of the design which has been constructed and which needs additional resources
	Balance amount for furniture of 30 old hostels	3.91	30	117.3			0.00	
<b>S total N rec</b>				<b>3871.68</b>			<b>432.69</b>	
6	<b>Recurring grant</b>		201	3334.59		198	2342.72	
7	<b>MMER</b>			101			69.39	

**Proposal and Recommendation  
VE  
2013-14**

Fresh Proposal & Recommendation								
S. No.	Activities	Proposal			Recommendation 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>For existing VE schools</b>								
1	Strengthening of existing VE schools			105	687.75	105	0	Not recommended
2	In-service training of teachers (7 days)	0.06279	250	15.70			0.00	
3	MMER			95.5			0	
<b>Supplementary proposal</b>								
4	Non recurring		50	1250.00			600.00	Recommended
5	Recurring support			540.12			180.50	Recommended
6	Teacher trng	0.062		15.70			6.24	Recommended
7	<b>Total</b>				101		786.74	
	<b>MMER</b>						47.20	
	<b>Grand Total</b>						<b>833.94</b>	


Summary of scheme wise Proposal & Consideration-2013-14								
Rs in lakhs								
S.No.	Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			State Share
		Non-Rec	Rec	Total	Non-Rec	Rec	Total	
	RMSA	21608.23	54472.79	76055.02	18217.50	31287.92	46505.42	34879.06
	IEDSS	783.10	1074.88	1857.98	0.00	448.81	448.81	448.81
	ICT	13400.00	2988.20	16388.20			0.00	
	Girls Hostel	3871.68	3435.59	7507.27	432.69	2412.10	2844.79	2560.31
	VE	0.00	798.95	798.95		0.00	0.00	
	<b>Total</b>	<b>234137.01</b>	<b>62770.41</b>	<b>296907.42</b>	<b>15650.19</b>	<b>34148.83</b>	<b>49799.02</b>	<b>37888.19</b>

*Thank You*

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**AWP&B 2013-14**  
**Madhya Pradesh**  
PAB Meeting  
Date: 26.6.2013

**Profile of the Madhya Pradesh**  
Schooling facilities in Madhya Pradesh

Structure	Number	School	Total Schools	Ratio	Govt schools	Ratio against Govt schools
Districts	50					
Total Blocks	313					
Tribal Blocks	89 (28%)	PS	96797	---	83412	---
Total population	7.25 crores	UPS	49732	1.94 : 1		2.84 : 1
Tribal population	20.27%			PS to UPS	29282	PS to UPS
Sc population	15.2%			3.70 : 1		4.09 : 1
Urban:Rural	27% : 73%	HS	13411	UPS to Sec	7154	UPS to Sec
Villages (Inhabited)	52,143			2.01 : 1		2.73 : 1
Habitations	85,149	HSS	6708	Sec to HS	2617	Sec to HS

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**Educational Indicators**

Indicators	Achievement				
	2007-08	2009-10	2010-11	2011-12	2012-13
GAR	60%	66%	70%	72%	72%
NER	22.7%	28.1%	31.2%	42%	53%
GER	41.1%	58%	63.3%	72.4%	81.3%
Drop out	27.7%	25%	23%	20.3%	18.5%
Transition rate	58.6%	60%	66%	80%	85%
PTR	47.1	45.1	32.1	30.1	31.1
SCR	46.1	62.1	47.34.1	45.1	44.1
GPI-GER	.80	.82	.89	.91	.94
Gender Gap	12%	11.6%	7.6%	6.5%	5.2%

**PROGRESS OVERVIEW**

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## Access

### Perspective plan - Total requirement of 6000 schools

Expansion of Schools for Secondary Classes in Madhya Pradesh										
School Details	2008	2009	2010	2011	2012	2013	2014	2015	2016	
	1	2	3	4	5	6	7	8	9	10
Up gradation of UPS	0	1400	1400	1200	600	500	400	300	200	

#### Upgradation of schools

- GOI sanctioned 944 schools against the requirement of 4600 schools (2009 to 2012) Perspective plan. Shortfall-3655 schools
- All 944 schools started. Current enrolment of these schools is 1.44 lakh

#### Girls Hostels

- Sanctioned all 198 Girls Hostels established in temporary building.
- 15131 girls enrolled in 2012-13 session. Out of these 70% belong to SC and ST category. Out of total 15131 girls 80% girls belong to BPL.

## Enrolment

A Massive campaign named School chale hum campaign implemented from last 3 years.

1. Listing of all class 8 pass out children.
2. Upper primary schools allotted to Nearest High School teachers
3. Door to door campaign to motivate children and parents.
4. Remedial teaching based on Initial assessment of class 9 students to identify student's competency level.

Campaign resulted -

- GER- 81.3%
- Transition rate- 85%

## Status of Teachers

	Total posts	Filled as on 31 <sup>st</sup> March	Filled during April to June 2013	Vacancy
State Govt.	36605	30287	1403	4915
RMSA	15329	5645	8151	1533
Total	51934	35932	9554	6448

#### Teachers training

• State has identified 12 centres for subject specific training with a capacity of total 960 teachers in a batch. State has abolished the cascade model to improve the quality of training

## Quality Interventions

- Enhancing learning ability for students passing out of class VIII subject specific foundation teaching in Science, Maths and English
- On site support for teachers through Gyan Punj. Academic monitoring and onsite support to teachers are the major issues for quality enhancement
- Subject specific resource persons required to address these issues. SSA has a provision for Resource persons at block level.
- Resource persons should be provided under RMSA. Gyanpunj resource persons availability is visible in quality improvement
- Gyan punj resource persons are effective in improvement of quality. Last year in Bhopal division result improved from 54% to 62% due to the implementation of Gyanpunj.

*Ugr*

**Excursion trip**



Sanctioned for 25000 students & 24819 students benefitted. Students selected based on their academic performance as well as their attendance in school.



**Progress - Construction of building & Strengthening**

Activities	2009-10			2010-11			2011-12	
	Appr	com pl	comp l%	Appr	Achi %	compl	Appr	Achi
Civil Works of new school	341	242	71%	0	0		603	Funds still awaited from GOI
<b>Strengthening</b>								
Additional Classroom	1970	1568	80%	5681	1360	24%	1013	
Science Lab	746	592	79%	1616	540	33%	677	
Lab equipments	460	460	100%	1616	540	33%	677	
Library	457	343	75%	2299	676	29%	944	
Art and Craft room	498	371	74%	2580	729	28%	980	
Toilet block	1071	983	92%	1507	516	34%	856	
Water facility	1071	677	63%	1171	465	40%	313	
<b>Sub total</b>	<b>6742</b>	<b>5194</b>	<b>77%</b>	<b>17542</b>	<b>4738</b>	<b>28%</b>	<b>5460</b>	

**Progress - Girls hostel construction**

Activities	2009-10	
	Approval	Completed
	Phy	Phy
Construction of building	30	24(80%)
These hostels constructed based on old cost( 36 lakh), revised proposal as per cost norms is submitted		

**Physical and financial progress-RMSA**

Activities	2012-13					
	Approval		Exp 31st March 2013			
	Phy	Fin	Phy	Fin	Phy%	% Fin
<b>Recurring</b>						
Staff for new schools sanctioned in previous years (2009-2013)	7552	13140.48	5524	9934.08	73%	76%
*Additional teachers	9665	2899.5	1065	958.5	11%	33%
School Grant	6944	3472	6944	3472	100%	100%
Minor Repair	4881	1220.25	4881	1220.25	100%	100%
Teacher Training	23148	613.44	4322	64.83	19%	11%
Excursion trip for students within the State	25000	50	24819	49.86	99%	100%
Training of SDMC members	6944	41.66	13265	30	191%	72%
MMER		429.86		588		137%
<b>TOTAL Recurring</b>	<b>111609</b>	<b>21922.9</b>	<b>63170</b>	<b>16329.27</b>	<b>57%</b>	<b>74%</b>

\* 851 teachers appointed during April to June. IInd phase counseling has been started to fill the vacancies

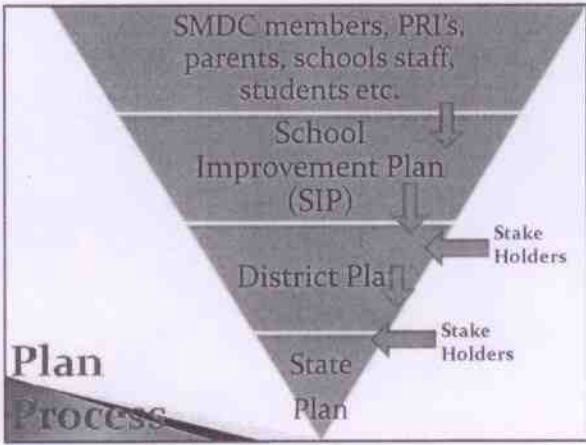
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# PROPOSAL 2013-14

### Proposed Budget 2013-14 - Rs. In crores

Scheme	Proposed	GOI Share	State share
RMSA	2559.97	1919.98	639.99
Girls Hostel	82.79	74.51	8.28
ICT-strengthening	147.88	110.91	36.95
IEDSS	18.56	18.56	
VE	7.99	7.99	



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# MAJOR COMPONENTS

### Access

**Requirement of Expansion of Schools for Secondary Classes**

year	2013	2014	2015	2016
Up gradation of UPS	1039	1000	1000	1000

Priority - Rural area

- Ratio of Govt. Ups to HS is 4.09 : 1, Overall ratio is 3.7 : 1
- GAR in rural areas is just 69%.
- The distribution of secondary schools between rural : urban - 60% : 40%

### Access

S.No.	Activities	Proposed no. of schools			Remark
1	New Schools	1039			Against the total requirement of 4068
Activities		Proposal for 2013-14			Remark
		Unit Cost	Phy	Fin	
Staff salary for new school		0.19	8312	9101.646	month salary for new schools
Staff salary for old schools		0.7	7552	13782.410	month salary
Additional staff for existing schools		0.19	*9665	18363.510	month salary @ 19000 per month
* 8551 teachers recruited during April to June. Ind counseling has been started and all vacancies will be filled by 1 <sup>st</sup> of July.					

### Civil Works

S.No.	Activities	Proposal for 2013-14			Remark
		Unit Cost	Phy	Fin	
<b>Non recurring</b>					
2	Civil Works of new school	133	1039	138187	123 lakh for construction, 11 lakh for furniture
3	Strengthening of existing Govt schools	90	700 (6300 works)	63000	82.5 lakh for construction, 7.5 lakh for furniture
4	Major repair		119	329.4	
TOTAL Non recurring		223	7458	201516.4	

How

## Issues

- Funds for Civil works ( 603 buildings + strengthening for 1051 schools) sanctioned in 2011-12 not released by GOI. Sanctioned amount for these works should be revised as per SOR. Rs. 482 crores additional amount to be sanctioned for 603 school buildings
- Additional amount for incomplete works based on SOR.
- Rs. 50000 is insufficient for Drinking water in rural areas .

## Quality interventions

Teacher Training			
	Details	No. of teachers	Total no. of days
RMSA	Training for head masters	1000	5 days
	In-service training for existing teachers	16000	5 days
	Training for new teachers	10000	10 days
	Training of KRPs	60	5 days
	Management training of HM	690	10 days
Total RMSA		27750	
IEDSS	Training to special education teachers	40	5 days
VE	In-service training of teachers (7 days)	250	7 days

■ Induction training norms should be revised. It should be 21 days as in SSA.

## Quality Interventions

Activities	Proposal for 2013-14			Remark
	Unit Cost	Qty	Fin	
Excursion trip for students within the State	0.002	50000	100	
Study tour for teachers outside the State	0.2	100	20	
Science exhibition at district level	1	50	50	
Special teaching for learning enhancement- remedial teaching	0.005	100000	500	
Other activities( Gyan Punj - RP Salary)	0.5	450	2700	
Other activities( Gyan Punj) Monitoring - onsite support)	0.5	50	250	
Model Lesson plan, dev. printing		135000	441	
Science kit	0.015	626	93.900	kit per sch.
Sport material	0.2	616	123.2	
Monthly orientation and support for poor performing teachers	0.024	6000	1448	month -Rs 300/day
Sub total	4.449	292030	4424.1	

## Quality interventions

Gyan Punj -

- Gyanpunj Resource persons played an important role in quality improvement .
- Implementation has been affected due to part time resource persons.
- Resource persons should be full time to improve quality .
- State proposed 9 full time resource person's salary .

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Activities	Proposal for 2013-14			Remark
	Unit Cost	Phy	Fin	
Equity Interventions				
Self defense training	0.2	201	40.2	Rs. 20000 per hostel for 3 month training for 2000 girls
Self defense training for 2 schools per block - Higher enrolment of girls schools	0.2	626	125.2	Rs. 20000 per school for 3 month training for approx. 70000 girls
life skill programme	0.001	20100	20.1	Rs. 100 per girl for training and material - only for girls hostels
Bridge course /remedial teaching	0.005	20100	100.5	
Sub total	0.401	41027	286	
Training of SDMC members	0.008	15000	90	90 per school 2 members training
MMER			2459	
TOTAL Recurring			54466.79	
TOTAL ( Non recurring + recurring)			255983.19	

### Other Issues -RMSA

- UDISE software should be online.
- The second phase of RMSA Expansion to Higher Secondary level should be considered as early as possible. Huge gap between Secondary and Higher secondary level. (class 9 & 10 - 25.32 lakh enrolled, class 11 & 12 - 8.92 lakh enrolled (35%))

### ICT

1. Implemented in 230 schools
2. Previously sanctioned revised list of 2000 schools to be allowed.
3. Strengthening of 230 ICT labs as per norms
4. State has planned to cover all the schools in 2 Phases. In 1st Phase it will be started in 2000 schools in 2013-14 with private partnership.
5. In second phase state will cover rest of the schools in next 2 years.

Activities	Proposal for 2013-14		
	Unit Cost	Phy	Fin
ICT			
BOOT model(Hardware and Software including furniture)	6.7	2000	13400
TOTAL non recurring	6.7	2000	13400
Outright Purchase Basis	0.02	460	9.2
BOOT model	0.02	4000	80
Outright Purchase Basis/State Model	1.2	230	276
MMER	0.1	230	23
BOOT model	1.2	2000	2400
MMER	0.1	2000	200
Sub Total	2.6	4460	2899
TOTAL Recurring	2.64	8920	2988.2
TOTAL ( Non recurring + recurring)	9.34	10920	16388.2
Available			1600
Proposed			14788.2

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**IEDSS**

- No funds received in 2011-12
- Students identified- 20862
- Enrolled in secondary schools- 16849
- Students covered in 2012-13- 12921
- Schools with more than 10 disabled children- 06
- Special educators- 39

	No of schools	Total Number of students	
		Boys	Girls
Transport allowances	3478	7863	5779
Escort allowance	all schools	580	6291
stipend	all schools		5779
reader allowance	all schools	580	512
TLM	all schools	580	512
books and stationary	3478	7863	5779
Uniform	3478	7863	5779

**IEDSS**

Activities	Proposal for 2013-14		
	Unit Cost	Phy	Fin
<b>IEDSS</b>			
<b>Non recurring</b>			
Resource Room	2	263	526
Equipment for resource room	0.7	313	219.1
Strengthening of training Institutes (Specify the name of institute)	2	9	18
Support to NGO for development of training programme	10	2	20
<b>Subtotal Non recurring</b>	<b>14.7</b>	<b>587</b>	<b>783.1</b>
<b>Sub total Recurring</b>	<b>7.425</b>	<b>17270</b>	<b>1073</b>
<b>Total</b>	<b>22.125</b>	<b>17857</b>	<b>1856</b>

**GIRLS HOSTEL**

Activities	Proposal for 2013-14		
	Unit Cost	Phy	Fin
<b>Non-Recurring grant</b>			
Construction of building including two room accommodation for warden	144	3	434
Furniture and equipment including kitchen equipment	6.91	3	20.73
Bedding etc	0.75	3	2.25
Other Activity-Extension of 30 old hostels	109.98	30	3299.4
Other Activity-balance amount for furniture of 30 old hostels	3.91	30	117.3
<b>Sub total non recurring</b>	<b>265.55</b>	<b>39</b>	<b>3871.68</b>

3 new hostels in 3 Ebbs proposed - Umarban in Dhar, Prithvipur in Tikamgarh, Shivpuri in Shivpuri . Balance amount for 30 hostel buildings to be sanctioned

**Proposal for 2013-14**

Activities	Proposal for 2013-14		
	Unit Cost	Phy	Fin
Recurring grant	15.49	2412	3334.59
MMER	2	94	101
Other Activity- Training of warden	0.05	201	10.05
Rent	7.2	90	648
Asst. Warden salary	0.96	201	192.96
Accountant salary	0.6	201	120.6
<b>Sub total recurring</b>	<b>26.3</b>	<b>3199</b>	<b>4407.2</b>
<b>TOTAL ( Non recurring + recurring)</b>	<b>291.85</b>	<b>3238</b>	<b>8278.88</b>

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**Issues**

**Revision of Girls Hostel norms**

- Girls hostel scheme norms should be as Kasturba Gandhi Balika Vidhyalay hostel.
- Girls hostel scheme provides only Rs. 850 per girl child per month. The price hike of LPG cylinder and other items has made difficult to provide healthy and sufficient food to girls.
- Assistant warden and accountant posts should be allowed separately MMER funds are very low to cater these requirements

**Vocational Education**

- 50 Schools proposed for Vocational education. IT & Security trades Selected
- Preparation for implementation of scheme in schools
  - Survey and assessment will be done in schools nearby industries for identification of trades and skill knowledge provider
  - Awareness, mobilisation programme will be conducted
  - Level wise Curriculum designing
  - Printing of books
  - Sensitization of school principals
  - Identification of faculty teachers
  - Assessment and Certification process will be finalised
- Strengthening of 105 established Vocational schools

	Physical	Financial
Sub Recurring support to existing VE school	105	687.75
In-service training of teachers (7 days)	250	15.70
Media & Publicity/Survey/ Assessment	20	60
Office Expenses/Administration	12	24
Others/workshops		11.5
Sub Total		955
Total Recurring		798.948

Activities	Proposal for 2013-14		
	Unit Cost	Qty	Fin
Sub Recurring support to existing VE school	6.55	105	687.75
In-service training of teachers (7 days)	0.06279	250	15.70
<b>MMER</b>			
Media & Publicity/Survey/ Assessment	3	20	60
Office Expenses	1	12	12
Administration	1	12	12
Others/workshops			11.5
Sub Total			955
Total Recurring			798.948

THANKS

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RMSA SchemeCalculation Sheet of RMSA for Madhya Pradesh State for 2013-14

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	<b>RMSA</b>							
	<b>Non recurring</b>							
1	<b>New Schools</b>							
1.01	1 section school							Since huge pendency of Non Recurring civil works exist, the proposal to approve fresh schools was not agreed But may be considered in December 2013, if 50% of pending work are completed by then
1.02	2 section school		1039					
	<b>Sub total</b>		1039					
2	<b>Civil Works of new school</b>							
2.01	1 section school							
2.02	2 section school	147.00	1039	152733.00				
	<b>Sub total</b>	147	1039	152733.00				
3	<b>Strengthening of existing Govt schools</b>							
3.01	Additional Classroom	90	1400	63000.00				Not approved in view of huge committed liability.
3.02	Integrated Science Lab		700					
3.03	Lab equipments		700					
3.04	Computer Room		700					
3.05	Library		700					
3.06	Art and Craft room		700					
3.07	Toilet block		700					
3.08	Water facility		700					
	<b>Sub total</b>	90	6300	63000.00				
4	<b>Major repair</b>							
4.01	Major repair for Govt school		119	349.23				Not approved in view of huge liability
	<b>Subtotal</b>		119	349.23				
	<b>TOTAL Non recurring</b>			216082.23				
	<b>Recurring</b>							
5	<b>Staff for new school (2013-14)</b>							

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S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5.01	Head Master	0.35	1039	2181.90				Not approved as at above 1
5.02	Subject teacher	0.19	5195	5922.30				Not approved as at above 1
5.03	Lab Attendant	0.1	1039	623.40				Not approved as at above 1
5.04	Office Assistant	0.06	1039	374.04				Not approved as at above 1
	<b>Sub total</b>		<b>8312</b>	<b>9101.64</b>				
<b>6</b>	<b>Staff for new schools sanctioned in previous years (2009-2013)</b>							
6.01	Head Master	0.35	944	3304.00	0.35	944	2409.40	Salary approved for 12 for 540 HM in position and 1 month for 404 HMs.
6.02	Subject teacher	0.19	4720	8968.00	0.19	4720	9568.40	Salary approved for 12 for 4040 teachers in position and 6 months for 240 teachers to be in position by October 2013 and balance 440 teachers for 1 month
6.03	Lab Attendant	0.1	944	944.00	0.07	944	66.08	Approved notional salary for 1 month but actual release after confirmation from State regarding their appointment
6.04	Office Assistant	0.06	944	566.40	0.06	944	566.40	Approved as proposed
	<b>Sub total</b>		<b>7552</b>	<b>13782.40</b>		<b>7552</b>	<b>12610.28</b>	
<b>7</b>	<b>Additional staff for existing schools sanctioned till 2012-13</b>							
7.01	Subject teacher	0.19	9665	18363.50	0.19	9665	11577.65	Salary Approved for 1065 teachers in position for 12 months, for 7911 teachers salary for 6 months to be released subject to confirmation of appointment of teachers and 1 month salary for 689 teachers
	<b>Sub total</b>	<b>0.19</b>	<b>9665</b>	<b>18363.50</b>	<b>0.19</b>	<b>9665</b>	<b>11577.65</b>	
<b>8</b>	<b>School Grant</b>							
8.01	School Grant (Gov. Schools)	0.5	8096	4048.00	0.5	7176	3588.00	Approved for Govt schools
	<b>Sub total</b>	<b>0.5</b>	<b>8096</b>	<b>4048.00</b>	<b>0.5</b>	<b>7176</b>	<b>3588.00</b>	
<b>9</b>	<b>Minor Repair</b>							
9.01	Minor Repair (Gov. Schools)	0.25	4881	1220.25	0.25	4589	1147.25	Against total 7176 schools, 106 schools are in private building, 125 schools are in rented building, 987 schools have no building, 24 schools buildings are dilapidated, 1345 schools building are under construction
	<b>Sub total</b>	<b>0.25</b>	<b>4881</b>	<b>1220.25</b>	<b>0.25</b>	<b>4589</b>	<b>1147.25</b>	

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>10</b>	<b>Teacher Training</b>							
10.01	Training for head masters	0.015	1000	15.00	0.015	1000	15.00	Approved as proposed
10.02	In-service training for existing teachers	0.015	16000	240.00	0.015	16000	240.00	Approved as proposed
10.03	Training for new teachers	0.03	10000	300.00	0.03	10000	300.00	Approved as proposed
10.04	Training of KRPs	0.015	60	0.90	0.015	60	0.90	Approved as proposed and to be collaborated with RIE/ NCERT
10.05	Management training of HM	0.2	690	138.00	0.08	690	55.20	Approved @ Rs. 8000 per HM and to be carried out through NUEPA
	<b>Sub total</b>		<b>27750</b>	<b>693.90</b>		<b>27750</b>	<b>611.10</b>	
<b>11</b>	<b>Quality Interventions</b>							
11.01	Excursion trip for students within the State	0.002	50000	100.00				Not Approved due to limited fund availability
11.02	Study tour for teachers outside the State	0.2	100	20.00				Not Approved due to limited fund availability
11.03	Science exhibition at district level	1	50	50.00	1	50	50.00	Approved as proposed
11.04	Special teaching for learning enhancement-remedial teaching	0.005	100000	500.00	0.005	60094	300.47	Approved for 60094 students of class IX
11.05	Other activities( Gyan Punj - RP Salary)	0.5	450	2700.00				Not Approved due to limited fund availability
11.06	Gyan Punj Mobility, onsite support	0.5	50	250.00	0.25	50	125.00	Approved @ Rs. 25,000 per district
11.07	Model Lesson plan development ( workshop)	2	18	36.00				Regular work of teacher, to be included as part of teacher training
11.08	Model Lesson plan development ( Printing )	0.003	135000	405.00				Not approved
11.09	Science kit	0.015	626	93.90				Not approved
11.10	Sport material	0.2	626	125.20	0.2	100	20.00	Approved for 100 schools
11.11	Monthly orientation and support for poor performing teachers at dist. Level ( Maths, Science, English)	0.024	6000	144.00				To be part of in-service training of teachers
	<b>Sub total</b>			<b>4424.10</b>			<b>495.47</b>	
<b>12</b>	<b>Equity Interventions</b>							

S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
<b>12.01</b>	<b>Girls oriented activities</b>							
12.01.01	Self defence and life skill training	0.2	201	40.20	0.16	201	32.16	Approved honorarium for trainers, contingency and other material not approved
12.01.02	Self defence training for 2 schools per block - Higher enrolment of girls schools	0.2	626	125.20	0.16	626	100.16	Approved honorarium for trainers, contingency and other material not approved
12.01.03	Life skill programme Girls Hostel	0.001	20100	20.10			7.03	Approved training for warden for 5 days, module preparation and printing (rs. 1 lakh) and activity material @ Rs. 1500 per hostel
12.01.04	residential camp/bridge course	0.005	20100	100.50	0.005	11143	55.72	Approved for girls enrolled in Class IX and X
	<b>Sub total</b>			<b>286.00</b>			<b>195.07</b>	
<b>12.02</b>	<b>Educational Backward Minorities oriented activities</b>							
12.02.01	Quality promotion programme for Madarsa			10.00				Not Approved as no norms
	<b>Sub total</b>			<b>10.00</b>				
<b>13</b>	<b>Community training</b>							
13.01	Training of SDMC members	0.006	14000	84.00	0.006	14000	84.00	Approved as proposed
	<b>Sub total</b>	<b>0.006</b>	<b>14000</b>	<b>84.00</b>	<b>0.006</b>	<b>14000</b>	<b>84.00</b>	
<b>14</b>	<b>MMER</b>							
14.01	Monitoring Activities						848.65	Restricted within 2.8%.
14.02	Research and Evaluation			25.00				
14.03	Salaries			1362.05				
14.04	Community Mobilisation			100.00				
14.05	Media oriented activities			100.00				
14.06	Operation & Maintenance			605.20				
14.07	Consultancy			35.00				
14.08	Capacity Building, Workshop, Orientation meetings, Material Development etc.			37.75				
14.09	Furniture, Equipment & Computer, Software			50.00				

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S.No.	Activities	Proposal for 2013-14			Approval for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
14.1	Audit			40.00				
14.11	UDISE Format printing & entry			4.00				
14.12	Professional fee/Out sourcing			20.00				
14.13	Contingency expenditure			30.00				
14.14	GIS mapping			50.00				
	<b>Sub total MMER</b>			<b>2459.00</b>			<b>848.65</b>	
	<b>TOTAL Recurring</b>			<b>54472.79</b>			<b>31157.46</b>	
	<b>TOTAL ( Non recurring + recurring)</b>			<b>270555.02</b>			<b>31157.46</b>	

*\*\* Deduction to be made at the time of release under non recurring for 91 schools cancelled for strengthening of existing schools sanctioned in 2010-11(as these have already been covered by the State through its own resources (rf para 12, Sl no. 3)*

<i>Items of construction</i>	<i>Physical unit sanctioned</i>	<i>Unit cost (Rs. In lakh)</i>	<i>Amount (Rs. In lakh)</i>
<i>Additional Classroom</i>	<i>182</i>	<i>5.63</i>	<i>1024.66</i>
<i>Science Lab</i>	<i>91</i>	<i>6.10</i>	<i>555.1</i>
<i>Lab Equipment</i>	<i>91</i>	<i>1.00</i>	<i>91</i>
<i>Computer room</i>	<i>91</i>	<i>5.00</i>	<i>455</i>
<i>Library room</i>	<i>91</i>	<i>7.00</i>	<i>637</i>
<i>Art/ Craft room</i>	<i>91</i>	<i>5.00</i>	<i>455</i>
<i>Toilet Block</i>	<i>91</i>	<i>1.00</i>	<i>91</i>
<i>Drinking water</i>	<i>91</i>	<i>0.50</i>	<i>45.5</i>
	<b><i>Total</i></b>		<b><i>3354.26</i></b>
	<b><i>GOI share</i></b>		<b><i>2515.695</i></b>
	<b><i>State share</i></b>		<b><i>838.565</i></b>

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IEDSS SchemeCalculation Sheet of Approved Recurring Grant for Madhya Pradesh State for 2013-14

Sl.No.	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
	<b>Recurring Grant</b>			
1.	Salary of Special Education Teachers sanctioned in previous years	400.80 (1.67 x 240)	Nil	Not Approved as teachers have not been recruited.
2.	Special Pay for Special Educators	1.92 (400x40x12)	1.87 (400x39x12)	Approved @ Rs.400/- p.m. for 39 teachers in position.
3.	Student Oriented Activities including assistance & equipments	606.56 (3600x16849)	424.98 (3000x14166)	Approved for 14166 CWSN as per UDISE data.
4.	Training to Special Educators	0.60 (1500 x 40)	0.59 (1500 x 39)	Approved for 39 teachers in position @Rs.300/ day/ teacher for 5 days.
5.	Environment Building programme.	10.00 (20,000 x 50)	Nil	Not Approved as no details provided in the Plan.
	<b>Total of Recurring</b>	<b>1019.88</b>	<b>427.44</b>	
6.	Research Monitoring, Evaluation and Administration(MMER)	50.99	<b>21.37</b>	Restricted to 5% of total outlay.
7.	Development of Model Inclusive School	5.00 (5,00,000 x 1)	-	May be funded through MMER. Hence, not considered separately.
	<b>GRAND TOTAL</b>	<b>1075.87</b>	<b>448.81</b>	

Central Share 100% = Rs.448.81 lacs

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Component-wise details of Grant Approved for Girls Hostels in Madhya Pradesh for 2013-14.

Sl. No.	Items	Unit Cost (Rs. in lacs)	Physical	Financial (Rs. In lacs)	Remarks
<b>A.</b>	<b>Non-recurring</b>				
1.	Construction of hostel building including two room accommodation for warden	144.23	3	<b>432.69</b>	
<b>B.</b>	<b>Recurring</b>				
2.	Food & lodging expenditure @ Rs. 850 per month per inmate	0.0085	15131	1286.14	For 10 months
3.	Honorarium of warden @ Rs. 5000 per month (in addition to her salary as teacher)	0.05	198	118.80	For 12 months
4.	Salary of Chowkidar @ Rs. 5400 per month	0.054	198	128.30	For 12 months
5.	Salary of 1 Head-Cook @ Rs. 5400 per month & 2 Asstt. Cooks @ Rs. 5270 per month	0.1594	594	378.73	For 12 months
6.	Electricity/ Water charges @ Rs. 60,000 per year	0.6	198	99.00	On Proratabasis for 10 months
7.	Maintenance @ Rs. 40,000 per year	0.4	108	36.00	On Prorata basis for 10 months
8.	Medical Care @ Rs. 750 per year per girl	0.0075	15131	94.57	For 10 months
9.	Toiletries and Sanitation @ Rs. 100 per month for each girl	0.001	15131	151.31	For 10 months
10.	News paper/ Magazine and sports @ Rs. 2000 per month	0.02	198	39.60	On Prorata basis for 10 months
11.	Miscellaneous @ Rs.40,000 per year	0.4	198	66.00	On Prorata basis for 10 months
12.	<b>Sub total of Recurring</b>			<b>2398.45</b>	
13.	<b>Total of Non-recurring + recurring (A + B)</b>			<b>2831.14</b>	
14.	MMER 2.5%			70.78	
15.	<b>GRANT TOTAL</b>			<b>2901.92</b>	
	90% Central Share			2611.73	
	10% State Share			290.19	

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## Financial Estimates - 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	01 Workshop/laboratory (each of 10 X 10 sq. m) (for IT/ITeS)	7.00	1000.00	350.00	75:25	262.50
<b>Sub-total</b>		<b>7.00</b>	<b>1000.00</b>	<b>350.00</b>	<b>75:25</b>	<b>262.50</b>
2	Tools, Equipment and Furniture	5.00	500.00	250.00	100%	250.00
3	Computers	3.00	150.00	150.00	100%	150.00
4	Diesel Generator Set	2.00	100.00	100.00	100%	100.00
<b>Sub-total (Non-Recurring)</b>		<b>10.00</b>	<b>750.00</b>	<b>500.00</b>	<b>100%</b>	<b>500.00</b>
<b>Total (Non-Recurring)</b>		<b>17.00</b>	<b>1750.00</b>	<b>850.00</b>		<b>762.50</b>
<b>Recurring</b>						
5	Vocational Coordinator (regular) (01) @ Rs 35,000 p.m. (for 12 months)	4.20	140.00	00.00	90:10	00.00\$
6	Vocational Teacher (02) (on contract) @ Rs 25,000 p.m. (for 10 months)	5.00	500.00	00.00	90:10	00.00*
7	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	100.00	50.00	90:10	45.00
8	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months) (for IT/ITeS)	1.50	75.00	75.00	90:10	67.50**
9	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	21.12	0.00	90:10	0.00#
<b>Sub-total (A)</b>		<b>12.66</b>	<b>836.12</b>	<b>125.00</b>	<b>90:10</b>	<b>112.50</b>
10	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course	1.00	150.00	50.00	100%	50.00***
11	Books, Software, Educational CDs, etc.	0.15	15.00	7.50	100%	7.50
12	Seed money for running of Production cum Training Centers (PTCs)	1.00	22.00	00.00	100%	00.00
13	Office Expenses/ Contingencies (including	2.40	252.00	120.00	100%	120.00

	expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity, water etc.)					
	<b>Sub Total (B)</b>	<b>4.55</b>	<b>439.00</b>	<b>177.50</b>		<b>177.50</b>
	<b>Total (A+B)</b>	<b>17.21</b>	<b>1275.12</b>	<b>302.50</b>		<b>290.00</b>
14	Teacher training (In Service training)	<b>0.13</b>	<b>15.70</b>	<b>6.24</b>		<b>6.24</b>
	<b>Total (Recurring)</b>	<b>17.34</b>	<b>1290.82</b>	<b>308.74</b>		<b>296.24</b>
	<b>Total (Non-Recurring + Recurring)</b>	<b>34.34</b>	<b>3040.82</b>	<b>1158.74</b>		<b>1058.74</b>
	<b>MMER @ 6% of total Central Share</b>					<b>63.52</b>
	<b>GRAND TOTAL</b>					<b>1122.26</b>
	<b>1st instalment i.e. 50% of total central share</b>					<b>561.13</b>

It is recommended that any requirement of classrooms and office room may be projected under RMSA where a specific provision for strengthening of secondary schools is available.

The Cost of construction of workshops has been worked out as per norms of the Scheme in the absence of any detailed estimates and design submitted by the State.

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

# One lab assistant is being provided for each school.

\* The State has informed that the only those schools have been selected for introduction for vocational education in which existing faculty is available. Salary for existing faculty is not admissible as per the norms for the Schemes.

<sup>s</sup> State has been informed that the existing Vocational Education Senior Lecturers will be appointed as vocational coordinators hence salary of Vocational Coordinators is not provisioned for .