

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

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

Shastri Bhawan, New Delhi
Dated: 11th September, 2013

To,

The Commissioner & Secretary (Education)
Deptt. of School and Mass Education,
Odisha Secretariat,
Bhubaneshwar - 751001

Subject: 25th Project Approval Board (PAB) meeting (5th composite meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 28th May, 2013 to consider Annual Work Plan & Budget 2013-14 of State of Odisha.

Sir,

I am to forward herewith minutes of the 25th meeting of PAB for RMSA held on 28th May, 2013 to consider Annual Work Plan & Budget 2013-14 of State of Odisha 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. 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. State Project Director, RMSA, Odisha
10. Project Manager, TSG-RMSA
11. All Members representing others Organizations in PAB
12. PAB folder

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Shastri Bhawan, New Delhi

Date: 11.09.2013

Minutes of the 25th PAB meeting (the 5th composite meeting) held on 28th May, 2013, for approval of the Annual Work Plan & Budget for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT @ Schools, Girls' Hostels, IEDSS, Vocational Education of State of Odisha.

1. The 25th 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 Odisha was held on 28th May, 2013, under the Chairpersonship of Shri. R. Bhattacharya, Secretary (SE&L).
2. A list of the participants who attended the meeting is attached at **Annexure-I**. The fact sheet of the State with educational indicators is at **Annexure-II**.
3. At the outset Secretary (SE&L) welcomed all the participants and informed them that the Cabinet has favourably considered various long pending demands of the States with respect to adoption of State Scheduled of Rate (SOR), enhancement of MMER, continuation of 75:25 sharing pattern between Centre and States and extension of some of the provisions of the scheme to Government aided schools. He also clarified that the applicability of SOR and enhanced MMER provisions will be prospectively applicable. Thereafter, the recurring interventions as granted for the year 2012-13 to the State of Odisha were considered and ratified by the PAB.

- 3
4. As regards slow implementation of RMSA, Ms. Usha Padhee, Secretary (Education), Odisha stated that was because of various reasons including construction and recruitment related problems. She emphasized that now the implementation of the scheme in the State has come on track and is likely to improve further. A separate cell for educational infrastructure for taking up civil works is being created along with creation of posts at all levels to monitor the implementation of RMSA.
 5. Thereafter, Ms. Ankita Mishra Bundela, Deputy Secretary, RMSA.2 made a detailed presentation regarding implementation of the scheme in the State and highlighted areas of concern, progress of recurring and non recurring interventions, status of committed liabilities, coverage of Special Focus Districts etc. Copy of the presentation is placed at **Annexure-III**.

6. AREAS OF STRENGTH:

1. The GER of the State has risen from 58.8 % in 2010-11 to 77.03% in 2012-13. The transition rate from class VIIIth to IXth at 91.01% is fairly good.
2. The State has completed manual mapping exercise of secondary schools. The State has an Access Ratio of 96.41%. Out of 89,383 habitations, 86,174 are covered with secondary school within 5 kms distance. As per the exercise there is a requirement of additional 1188 schools to achievement 100% access out of which 709 schools have been sanctioned under RMSA.
3. Out of total 27,768 teachers at secondary level in government schools, 3108 teachers (11.19 %) are untrained.
4. The Pupil Teacher Ratio at 25 is within the norms of the scheme and Gender Parity Index at 1.04 is more than the National average.
5. State has a robust training set up with 30 DIETs, 10 CTEs and 2 IASEs.
6. The State claims to have recently revise the text books in accordance with NCF 2005.

7. AREAS OF CONCERN:

1. Drop-out Rate at the secondary level is considerably high at 18.72%. Further, dropout rate amongst boys is more than that of girls.
2. The Student Classroom Ratio at 102 is abnormally high and needs to be investigated. Some districts like Sonapur and Navrangpur have SCR of 372 and 236 respectively!
3. Out of 4,657 schools stated to be run by the Education Department, 50 schools are found to be without enrollment as per UDISE.
4. Discrepancy is noticed in UDISE data. For example whereas there are - 4,978 secondary schools as per UDISE, the State in its Plan has projected 4,951 schools. The State was requested to clarify the same.
5. Progress of Civil Works sanctioned under RMSA is found to very slow. The State was advised to speed up the process to enable the PAB to consider further new sanction of schools.
6. Discrepancy in Data is reported as regards teacher recruitment under RMSA. Against 5,600 teachers and head masters sanctioned against 700 schools, 1,640 are shown to be in position as per UDISE. However the State claims to have recruited 4,592 teachers which include teachers for newly upgraded RMSA schools as well as vacancies in existing schools. The State was requested to clarify the same with orders of appointment of teachers under RMSA.
7. Though the State norm of Teachers salary is Rs. 9300 +CPF. State has projected a salary of Rs. 20,000 in anticipation of enhancement.
8. **The State has booked excessive expenditure to the tune of Rs 32.25 crore for salaries of headmasters and teachers who are not in place. The same needs to be deducted from the releases in the current year.**
9. The State has released excessive school grants to the tune of Rs. 97,000 per school in excess of RMSA norms. It was decided to offset the same against releases due in the current year.
10. State has resorted to bulk booking of expenditure in the previous year. Under non-recurring, out of a total expenditure of Rs. 411 crore, Rs. 404 crore has been booked in 2012-13.

- 5
11. Utilization of expenditure under the Recurring head shows wide variation, State has shown to have utilized Rs. 108 crore in 2012-13 against Rs. 22 cr and Rs. 0.5 crore in the previous years
 12. All the upgraded schools are two section schools. However average enrollment in the schools is reported to be only 30. The State was advised to carry out enrolment drives for optimum utilization of resources in the interest of children.
 13. 28% of teachers recruited under RMSA are reported to be untrained. PAB expressed concern and advised the State to chalk out an action plan with the Ministry for ensuring that the teachers acquire requisite qualifications and share the same. It was clarified that it would not be possible to fund the salaries of untrained teachers under RMSA.
 14. No support staffs (lab attendants, office assistants) have been recruited. The State was advised to complete the recruitment process on priority.

8. SPECIAL FOCUS DISTRICTS AND CONVERGENCE:

- * The State has 13 Special Focus Districts. Out of these all 13 are ST concentrated and one district (Gajapati) is both ST and Minority concentrated
- * The State has 173 EBBs spread over 23 Districts. Out of these 136 EBBs are in SFDs.
- * The State also has 5 left wing affected districts identified as Focus Districts. These are Malkangiri, Sambhalpur, Gajapati, Deogarh and Raigadha.
- * As regards coverage under RMSA, 542 schools out of 709 schools i.e. 76.4% of schools upgraded under RMSA are in SFDs.
- * Further, 590 schools out of 1909 existing schools i.e. 30% of schools strengthened under RMSA are in SFDs.
- * Out of 6000 schools supported under ICT Scheme, 2,392 schools are in SFDs.

9. PROGRESS UNDER RMSA:

(I) RECURRING:

Under the recurring head total approved outlay for the year 2012-13 was Rs. 15,250.15 lakh with the Central Share of Rs. 11,437.61 lakhs out of which Rs. 3,031.90 lakh were released in two instalments of Rs. 2,750.56 lakh and 281.34 lakh after adjusting the unspent fund. Out of the funds released, Rs.

10,874.98 lakhs has been utilized by the State which is 75% of total available fund. Funds for the salary of headmasters, teachers and support staff could not be utilized due to slow pace of recruitment. Further, funds meant for Guidance and Counselling have also not been utilized by the State.

(II) NON-RECURRING:

- * State has been sanctioned 709 up gradation of new schools over the period of three years. Out of this construction of only 12 schools has been completed and up gradation of 358 schools is in progress. Construction of 247 new schools is reported to start shortly and work pertaining to 83 schools is held up for want of land and issues of retendering.
- * Out of 1,909 schools approved for strengthening, work is in progress in 847 schools sanctioned in 2010-11 and no progress is has been reported for the remaining schools.
- * Out of total approved outlay of Rs. 910.52 crore and Central Share of Rs. 682.89 crore, Rs. 317.83 crore has been released. Committed liability of Rs. 365.05 crore is outstanding. Release of funds has been held up for want of Audit Report and financial progress from the State.
- * Against total available funds of Rs. 444.61 crore, expenditure of Rs. 411.82 crore has been reported which is 93% of total available funds. Wide gap is noticed between physical and financial progress of civil works.

ANNUAL WORK PLAN AND BUDGET OF 2013-14:

As regards the proposals submitted by the State, intervention wise discussion was held and the following decisions were taken:

Sl. No.	<u>Activities</u>
	<u>NON-RECURRING</u>
1.	Up Gradation of New Schools: The proposal for up gradation of 70 schools two-section with was considered by PAB and 31 two sections schools found eligible as per RMSA norms were approved for up gradation by the PAB. As regards the remaining schools, 7 schools were found to be only up to class up to VII th standard and 2 schools

	<p>were having IXth standard, in 16 schools the enrolment was less than RMSA norms, in 2 schools available as per UDISE data.</p> <p>As regard the 12 schools which are Ashram/Residential/KGBV type, the issue was discussed at length and it was decided that out of these 9 two section schools found to be eligible as per RMSA norms were approved for up gradation on the condition that the hostels related costs (both recurring and non-recurring) shall be borne by the State itself. The State was advised to evaluate the possibility of accommodating sanctioned girls' hostels in these schools to ensure convergence.</p> <p>As regards coverage of SFDs, it was found no school has been proposed for up gradation in Gajapati district which is both ST concentrated and Minority concentrated. The State was advised to consider to submit a proposal to this effect. As per Additional proposal received, out of 5 two-sections schools proposed by the State all schools are found in accordance with RMSA norms and were approved by PAB.</p> <p>In all 45 two section schools were approved for up gradation by PAB out of which 36 schools are in SFDs. The State was advised to prioritize planning of educational infrastructure in future with due reference to educationally backward areas.</p>
2.	<p>Strengthening of Existing Govt. schools:</p> <p>The proposal for strengthening 500 existing secondary schools could not be considered as due to inconsistency in UDISE data it was not possible to map the proposed schools against their management. PAB advised the State to come up with fresh proposal with updated UDISE data in January, 2014 after completion of civil works already pending and rectification of UDISE data.</p> <p>On analysis of UDISE code submitted by the State, it is found that location of 152 schools has been changed. UDISE code of schools approved earlier has not been provided by the State as a result the appraisal is not possible. State to clarify the position.</p>

	<u>RECURRING</u>
1.	<p>Staff for New Schools:</p> <p>The proposal for salary of teachers and staff in respect of 45 new schools sanctioned above was considered and 3 months' notional salary @ Rs. 9,300/- for 45 headmasters and 225 subject teachers was approved. 3 months salary for 45 Lab Attendants and 45 Office Assistants Rs. 5,200/- was also approved. The State was requested to submit details regarding creation of posts for all teachers sanctioned under RMSA.</p>
2.	<p>School Grant:</p> <p>The proposal for school grant @ Rs. 0.50 lakh for 4,951 schools was considered and approved in case of 190 schools. It was pointed out that during 2012-13, the State has released the school grant twice in respect of 4,788 schools.</p>
3.	<p>Minor Repair Grant:</p> <p>The proposal for minor repair grant in respect of 4,951 secondary schools @ Rs. 0.25 lakh per school was considered and approved in case of 4,143 schools found eligible as per UDISE data. 835 schools including 50 schools without enrolment, 709 newly up graded schools, 49 schools are running in private buildings, 15 schools running in rented buildings, 3 schools having no buildings and 12 schools having dilapidated buildings were not considered.</p>
4.	<p>Salary for Teacher and Staff for New Schools Sanctioned in Previous Years (2009-2013):</p> <p>i) Salary of Headmasters: Proposal of the State for 12 months salary @ Rs. 25,000 per month for 709 headmasters was considered and approval was accorded for 3 months notional salary for 709 headmasters @ Rs. 9,300 per month subject to their recruitment by the State. In the absence of an order from the State Govt. enhanced rates of salary as proposed could not be considered.</p> <p>ii) Salary of Subject Teachers: The proposal of the State for 12 months</p>

	<p>salary of 4,945 teachers @ Rs. 20,000 per month was considered by PAB and since as per UDISE only 1640 teachers are in position out of which 454 are not qualified hence approval was accorded for 12 months salary for 1186 teachers @ Rs. 9,300 per month as per State norms and for 12 months salary of 454 teachers @ Rs. 5,200 per month as per State norms.</p> <p>Approval was also accorded for 3 months salary for remaining 3305 teachers @ 9,300 subject to their recruitment and possession of requisite qualifications.</p> <p>The State was advised to submit details regarding creation of posts for the teachers recruited and also consolidated list of appointment orders of the teachers recruited under RMSA for record and reference.</p> <p>iii) Salary of Lab Attendant : Proposal of the State for 12 months salary of 709 Lab Attendants @ Rs. 12,000 per month was considered and 3 months notional salary for 709 Lab Attendants @ Rs. 5,200 was considered and approved subject to their recruitment by the State.</p> <p>iv) Salary of Office Assistant : Proposal of the State for 12 months salary of 709 Office Assistants @ Rs. 7,000 per month was considered and 3 months notional salary for 709 Office Assistants @ Rs. 5,200 was considered and approved subject to their recruitment by the State.</p>
5.	<p>Teacher Training:</p> <p>i) In-service Training of Headmasters: The proposal for 5 days in-service (leadership) training of headmasters @ Rs. 300/- per day in respect of 4,951 headmasters in government schools was considered and approved for 2082 headmasters as per UDISE.</p> <p>ii) In-Service Training for Existing Teachers:</p> <p>The proposal for 5 days in-service training of 49,389 existing teachers in government and government aided schools @ Rs. 300/- per day was considered and approval was accorded for the training of 45,563 teachers as per UDISE (27,768 teachers in government schools and 17,795 teachers govt aided schools). The State was requested map the quantum of training against the existing the institutional capacity available within the State.</p>

	<p>iii) Induction Training for New Teachers:</p> <p>The proposal for 10 day induction training of 5654 teachers and head masters recruited and proposed to be recruited for the 709 new schools upgraded under RMSA was considered and approval was accorded for induction training of 1640 teachers in position in the new schools as per UDISE s @ Rs. 300/- per day for 10 days.</p> <p>iv) 5 Days Professional Leadership Development Programme for select Headmasters:</p> <p>The proposal for organizing Professional Leadership Development Programme in respect of 314 headmasters @ Rs. 30,000/- was considered and the State was advised to approach NUEPA for conduct of the training. It was clarified that 5 days are insufficient for the conduct of professional leadership development training. (States being covered by NUEPA and rate of training)</p> <p>v) In-service Training of Physical Education Teachers:</p> <p>The proposal for 5 days in-service training of 4,951 Physical Education teachers @ Rs. 300/- per day was considered and the State was advised to converge the same with the in-service training of teachers already approved above.</p> <p>vi) Training of District Education Officers:</p> <p>The proposal for 5 days training of 30 District Education Officers @ Rs. 30,000/- per DEO was considered and approved @Rs. 300/- per day for 30 officials for 2 days.</p> <p>vii) Workshop on Development of Continuous Comprehensive Evaluation Package:</p> <p>The proposal for organizing workshop on CCE in respect of 150 officials @ Rs. 1,500/- was considered and the State was advised to collaborate with NCERT which has been mandated to develop an exemplar model of CCE at the secondary level in consultation with the States. Further the CCE modules developed by CBSE can also be referred to by the State.</p> <p>viii) Training of Master Trainers:</p> <p>The proposal for 5 day training of 1050 Master Trainers @ Rs. 300/- per day was considered and approved for 540 Master Trainers @ 18</p>
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	<p>masters trainers per district with 3 masters trainers each for 6 subjects; mathematics, science, social studies, english, hindi and oriya .</p> <p>ix) Training of Key Resource Persons:</p> <p>The proposal for 5 days training of 350 Key Resource Persons @ Rs. 300/- per day was considered and approved as proposed.</p>
6.	<p>Quality Interventions:</p> <p>i) Excursion Trips for Students :</p> <p>The proposal for excursion trips and study tours for students and teachers within and outside the State was considered and in view of limited availability of funds the State was advised to take up the same out of its own funds.</p> <p>ii) Science Exhibition at Block, District and State level:</p> <p>The proposal of the State for organizing 314 science exhibitions at block level @ Rs. 30,000/- per block, 30 science exhibitions at district level @ Rs. 1.00 lakh per district and 30 science exhibitions at State level @ Rs. 50,000/- per event was considered the State was advised to converge the same with similar efforts of NCERT..</p> <p>iii) Book Fair at District Level:</p> <p>The proposal for organizing 30 Book Fairs @ Rs. 5.00 lakh per event was considered and approval was accorded for organizing 30 book fairs one in each district @ Rs. 1 lakh per district. The State was advised to associate with National Book Trust for organizing the same.</p> <p>iv) Special Teaching For Learning Enhancement:</p> <p>The proposal for organizing special teaching for learning enhancement for 74,996 students @ Rs. 500/- per student was considered and approved. The State was requested to share the strategy for conducting the teaching and also impact of the special teaching on enhancing the learning achievements of the students.</p> <p>v) Decentralized Monitoring System:</p> <p>The proposal for developing 628 monitoring systems @ Rs. 18,000/- per system was considered and the State was advised to take up the activity</p>

	<p>vi) Teachers' Handbooks: The proposal for developing and providing one set of teachers' handbook for classes IXth and Xth in all five subjects to 4,951 schools @ Rs. 500 per school for enhancing facilitating classroom transaction and enhancing was considered and approved in respect of 4,928 schools with enrolment subject to the condition that the State will ensure that there will be at least 15% increase in the pass percentage of both boys and girls in Science and Maths subjects particularly the SC/ST students.</p> <p>vii) Online Support to Teachers and Students: As regards the proposal of the State for providing online support to teachers and students the State was advised to converge it with the interventions sanctioned under ICT Scheme.</p> <p>viii) Sports at Block and District level: The proposal for organizing sports events at block and district level was considered and the State was advised to consider to organise the same out of the school annual grant.</p> <p>ix) Provision for Science Kits: The additional proposal of the State for providing 10 Science Kits per schools @ Rs. 1500/- per kit for 4928 government schools was considered and approved. The State was advised to set up a Committee to ensure that good quality kits are procured and supplied to the schools.</p> <p>x) Provision for Math Kits: The additional proposal of the State for providing 10 Math Kits per schools @ Rs. 1500/- per kit for 4928 government schools was considered and approved. The State was advised to set up a Committee to ensure that good quality kits are procured and supplied to the schools.</p>
7.	<p>Guidance and Counselling: The proposal for salary of 30 Research Assistants @ Rs. 1.00 lakh per annum was considered and the notional salary of 30 Research Assistants @ Rs. 8,300/- per month was sanctioned for one month. The State was advised to recruit the personnel and seek reimbursement of the salary for the remaining period.</p>

8.	<p>Equity Interventions:</p> <p>i) Empowerment Programme for Girls: The proposal for organizing 314 programme @ Rs. 50,000/- per event for empowerment of girls was considered and approval was accorded for organizing the same for 14 schools per block in 173 EBB blocks @ Rs. 25,00 per event. This may be mapped to the retention of girls at the secondary level.</p> <p>ii) Self Defence Training For Safety and Security of Girls: The proposal for organizing self defence training in respect of 4951 schools @ Rs. 9,000/- was considered and was approved in respect of 4928 schools having enrolment in class IX and X @ Rs. 4,500/- per school (Rs.1,500/- per trainer for 3 months).</p> <p>iii) Life skill Programme for Adolescent Girls: The proposal for organizing Life Skill Programme for 3,43,002 girls @ Rs. 10,00/- per girl was considered and the State was advised to seek convergence with empowerment programmes already approved above the Adult Education Programme implemented by NCERT.</p> <p>iv) Special Teaching For Learning Enhancement For 11,000 Students: The proposal for special teaching for learning enhancement in respect of 11,000 Class Xth students in residential school @ Rs. 2,400/- was considered and approved in respect of 11,000 class Xth students in Left Wing Effected districts for 3 months at the total cost of Rs. 267.90 lakh.</p>
9.	<p>Out Of School Children:</p> <p>Interventions proposed by the State for out of school children was considered by the PAB in the absence of financial norms under RMSA for supporting out of school children they could not be approved.</p> <p>However, out of the funds available under MMER on the request of the State PAB approved conduct of the pilot to define the parameters and interventions that can be taken up for conduct under RMSA like reimbursement of exam fee, per child cost for teaching learning material etc.</p>

10.	<p>Community Mobilisation</p> <p>i) Training for SMDC Members: The proposal for organizing 2 days training in respect of 84,167 SMDC members @ Rs. 300/-per day was considered and approved in respect of 51,612 SMDC members @ 17 members per school for 3,036 schools with SMDCs. 145 schools having common SMDCs and SMC were not considered.</p> <p>ii) Exposure Visit on Planning by Academic Team and Exposure Visit of SMDCs Members to Other States: The proposed activities were considered and the State was advised to take up these activities under MMER.</p> <p>iii) Awareness Programme, Multimedia, Publicity etc: The proposal for organizing 30 events @ Rs. 1.00 lakh per programme was considered and the State was advised to take up the activity under MMER.</p>
11.	<p>MMER:</p> <p>The MMER for the State was restricted @ 3%.</p>

10. Girls' Hostels:

Non-recurring

State Govt. submitted the proposal for non-recurring grant of Rs.236.61 crores for construction of 130 girls' hostels in the State at a unit cost of Rs.1.82 crore based on State Schedule of Rates. These hostels had already been approved in 2009-10 and 2010-11 at fixed cost norms of Rs.42.50 lac per hostel.

The total built up area proposed for a hostel was of 14251 sq. ft. which was far more than the area of 11650 sq. ft. approved as per scheme norms. The proposal was, therefore, **not** approved by PAB and the State was advised to revise the building plan and reduce the area as well as the cost as per Scheme norms/checklist.

Recurring

State Govt. submitted the proposal for approval of recurring grant for these 130 hostels. PAB did **not** approve the proposal as the hostels have not yet been constructed and are not ready to be made functional. State had also not identified any temporary locations to make the hostels functional.

11. ICT@School:

PAB was informed that so far 6000 schools were covered under ICT@ Schools scheme against which Rs. 44 crore have so far been released. The UDISE code details are provided by State Govt. for the schools already covered under the scheme. However, the State Govt. is still to implement the scheme. It is also informed that the State Govt has requested for another 1000 schools.

The Principal Secretary-Education, State of Odisha has informed the they do not propose to take fresh schools this year but requested for release of 1/5th of committed funds to the State Govt and informed that the Utilisation Certificate and Progress Report will be sent to the Ministry shortly.

It was agreed that after receiving the Utilisation Certificate, Progress Report and other requisite details from the State, the proposal to further committed releases may be processed.

12. IEDSS:

Non-recurring

It was observed in the earlier meetings of PM&EG, that IEDSS Scheme was being run by NGOs only in the State and most of the proposals received from the State were NGO driven. State Govt. was advised to assume the role of the implementing agency and while forwarding the proposals of NGOs, the State Govt. should examine them thoroughly. Accordingly, this year, State Govt. presented a combined proposal for the State and NGOs.

2. State Government submitted the proposal for non-recurring grant of Rs. 75.60 lacs for equipments for 108 resource rooms @ Rs.70,000/- per resource room. PAB **approved** Rs.9.00 lacs for 30 resource rooms in blocks falling under Special Focus Districts @ Rs. 30,000/- per unit subject to availability of resource rooms. Equipments like CCTV, audiometer and Braille have not been recommended due to its limited utility. The names of blocks where the resource rooms have been proposed and details of equipments would be provided by the State Government.

Recurring

3. State Government proposed Rs.150.00 lacs for salary to be paid to 76 New Special Education Teachers yet to be recruited; Rs. 1663.20 lacs for salary of 770 Special Education Teachers sanctioned in previous years @18000/-; special pay for general teachers trained in special education; Student oriented activities; Orientation program of Principals, Educational administrators, parents/guardians etc.; Orientation programme to be done by NGOs; in-service teachers training; Environment Building Programme and other activities.

4. After discussion PAB approved Rs.1953.06 lacs as recurring grant for the following items:

- Rs. 7.38 lacs as one month's notional salary for 41 Special Education Teachers @ Rs.18,000/- p.m. to be appointed for 31 new schools, 09 schools in LWE and 01 schools in Distt. Gajapati approved for up-gradation under RMSA. Funds to be released only after State provides details of teachers, their qualifications and RCI numbers, list of schools and their UDISE no. where the teachers are proposed to be appointed, recruitment policy, promotion criteria, etc. However, Special pay for general teachers trained in special education has not been approved as the State Government had not provided any detail in this regard.
- Rs. 1663.20 lacs as 12 months salary for 770 Special Education Teachers sanctioned in previous years and are already in place and qualified by RCI.
- Rs.189.15 lacs for Student oriented activities including assistance and equipments for 6305 CWSN @3000/- per CWSN.
- Rs.43.20 lacs approved for Orientation program of Principals, Educational administrators, parents/guardians etc. to be done by the

16

State Government for 108 blocks @ Rs.40,000 per block. The proposal for Orientation to be done by NGOs was **not approved**.

- Rs.43.20 lacs for in-service training for 4320 teachers (as per UDISE data) in 108 blocks @Rs.200/day for 5 days.
- Rs.6.93 lakhs for Environment Building Program in 77 Blocks @9000/block.

5. The calculation sheet of the component wise **approval is annexed -V(B)**.

13. Vocational Education:

As part of the Integrated Annual Work Plan & Budget for the year 2013-14 under RMSA the proposal of the Govt. of Odisha for strengthening of 231 existing Government Vocational Junior Colleges and for introduction of vocational education in 30 new Adarsha Vidyalayas from Class IX onwards was considered by PAB.

As regards for strengthening of vocational education in 231 existing Government Vocational Junior Colleges, since the courses being implemented in these 231 schools are old courses for which National Occupation Standards and competency based curriculum are not available, the proposal could not be approved. Further in the absence of UDISE code for vocational junior colleges it was not possible to ascertain the enrollment of students, teachers in position, convergence with other schemes, etc.

The proposal of the Government of Odisha for introduction of vocational education in 30 new Adarsha Vidyalayas from Class IX onwards as per NVEQF in IT/ITeS, Automobile, Retail and Security was considered and approved by the PAB. Since 10 schools proposed by the State were found to have offered one course only, The State was requested to resubmit list of schools with trade mapping @ 2 trades per school and 25 students per trade. The State was also requested to ensure that vocational education is taught as an additional subject in Class IXth and Xth and as a compulsory elective in Class XIth and XIIth.

After detailed discussions, the PAB approved the proposal for introduction of vocational education in 30 new Adarsha Vidyalayas from Class IXth onwards as per NVEQF in four job roles in the IT&ITeS, Automobile, Retail and Security Sectors for which NOS referenced competency based curriculum and courseware as developed by PSSCIVE and CBSE is already available.

The PAB also approved an amount of Rs. 1028.51 lakhs as total project cost and an amount of **Rs. 940.91 lakhs** as total central share for introduction

of vocational education in 30 new Adarsha Vidyalayas in Odisha. PAB has approved the release of 50% of **Rs. 940.91 lakhs** i.e. **Rs. 470.45 lakhs** to the Government of Odisha as 1st instalment. The costing sheet is attached at **Annexure -V(C)**.

14. Based on above the approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to Rs.15790.68 lakh including the non-recurring interventions amounting to Rs.5135.10 lakh and recurring interventions amounting to Rs.10655.58 lakh with the Central Share amounting to Rs.12527.58 lakh and State share of Rs.3263.10 lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs.521.32 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 (1)	Recurring+ MMER (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	4616.10	8085.91	369.96	12702.01	9526.51	3175.50
2	IEDSS	9.00	2051.16	98.10	2060.16	2060.16	0.00
3	ICT@school	0.00	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	510.00	518.51	53.26	1028.51	940.91	87.60
	Total	5135.10	10655.58	521.32	15790.68	12527.58	3263.10

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

15. The State has 13 Special Focus Districts. Out of these all 13 are ST concentrated and one district (Gajapati) is both ST and Minority concentrated. The State has 173 EBBs spread over 23 Districts. Out of these 136 EBBs are in SFDs. The State also has 5 left wing affected districts identified as Focus

Districts. These are Malkangiri, Sambhalpur, Gajapati, Deogarh and Raigadha. A statement indicating allocation under various schemes to SFDs is indicated at **Annexure-VI**.

16. 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 State 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
19

Participants of the 5th 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 28th May, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

- | | | |
|-----|--|--------------------|
| 1. | Shri R. Bhattacharya
Secretary, SE&L, MHRD | <i>Chairperson</i> |
| 2. | Ms. Vrinda Sarup
Additional Secretary, Elementary Education, MHRD | |
| 3. | Shri Yogendra Tripathi
JS & FA, MHRD | |
| 4. | Dr. Nagesh Singh
Economic Adviser, Dept. of SE&L, MHRD | |
| 5. | Ms. Pratibha Singh
NIC, 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 Sanjay Gupta
Under Secretary (RMSA.2 & CDN), MHRD | |
| 9. | Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD | |
| 10. | Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD | |
| 11. | Ms. D. S. Nagalakshmi
Under Secretary, MHRD | |
| 12. | Ms. Sunanda Sharma
Section Officer (IFD) | |
| 13. | Ms. Gurvinder Kaur
Section Officer (IEDSS), MHRD | |

14. Mr. J.S. Asthana
Section Officer (Sch.5) MHRD.

Orissa

15. Ms. Usha Padhee
Secretary, School & Mass Education
16. Dr. Saroj Kanungo
Directorate of Vocational Education
17. Mr. B.B. Dash
Orissa Madhyamik Shisha Mission
18. Mr. Guatama Pradhan
Financial Advisor, Orissa-RMSA
19. Ms. Nibetita
SME RMSA
20. Chander Shekhar Mohapatra
Planning Co-ordinator, OMSA-Orissa

Other Organization

21. Dr. C. Chandramohan
Sr. Adviser, Planning Commission
22. Ms. Urvashi Prasad
M/o Drinking Water and Sanitation
23. Prof. Ranjana Arora
Associate Professor, NCERT, New Delhi
24. Mr. C.V. Sarade
MOPR
25. Dr. Rakesh Tomar
Research Officer, NCTE, New Delhi
26. Shri Rajaram S. Sharma
JD, CIET, NCERT, New Delhi

27. Shri D.K. Kalan
(Representative of Sh. Deepak Singh)
Department of Electronics & Information Technology

TSG-RMSA

28. Shri Ravinder K. Mishra
Chief Consultant
29. Mr. Satish Girotra
RMSA-Resource Person
30. Md. Mukhtar Alam
Sr. Consultant (Planning & Appraisal)
31. Mr. Manoj Kumar Mishra
Consultant (Monitoring)
32. Mr. Kalicharan
Consultant (Planning), TSG-RMSA
33. Mr. Ramakant Barua
Sr. Consultant (Monitoring & Supervision)
34. Ms. Sangita Das
Consultant (Planning)
35. Ms. Anupama Sharan
Consultant (Gender & Inclusive Education)

EDUCATION INDICATORS OF ODISHA

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.

SEMIS

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

Enrolment

The total Enrolment at state level in all secondary schools in the year 2012-13 is 1200432, out of which 603114 are boys and 597318 are girls. The representation of boys and girls in the total enrolment is 50.25% and 49.75% respectively. The enrolment has slightly been increased by 0.94% over the last year.

Enrolment (Secondary level)

Year	Boys	Girls	Total
2012-13	603114	597318	1200432
2011-12	589890	599329	1189219
2010-11	553720	536139	1089859

Gross Enrolment Ratio (Secondary level)

The Gross Enrolment Ratio at Secondary level is 77.03% in the year 2012-13, which has increased from 75.03% in the year 2011-12. However, the districts having low GER viz. Koraput 43.40%, Nawrangpur 49.60%, Malkangiri 51.08%, Rayagada 53.52% need special attention. It is pertinent to mention that GER of girls is more than that of boys.

Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	75.54	78.60	77.03
2011-12	72.74	77.43	75.03
2010-11	67.58	69.27	68.76

Net Enrolment Ratio (Secondary level)

The NER at state level is 66.49% in the year 2012-13, which has increased from 62.14% in the year 2011-12. The districts having low NER viz. Koraput 38.50%, Malkangiri 39.00%, Rayagada 44.70% and Gajapati 55.06% need special attention. The difference between GER and NER reveals that there are about 11% underage and overage children in the system.

Net Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	66.83	66.13	66.49
2011-12	60.2	64.18	62.14
2010-11	52.27	52.72	52.49

Retention Rate (Secondary level)

The retention rate at State level is 81.28% in the year 2012-13. The district having low retention rate viz. Boudh 62.78% and Gajapati 67.30% need special attention.

Retention Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	78.86	83.79	81.28
2011-12	77.16	83.56	80.29
2010-11	76.09	78.08	77.09

Drop-out Rate (Secondary level)

The Dropout Rate at state level is 18.72% in the year 2012-13, which has decreased from last year i.e 19.71% in 2011-12. Out of 30 districts Odisha, 16 districts are having high dropout rate then state level. The high dropout rate in districts Boudh 37.22%, Nawrangpur 33.41%, Gajapaati 32.70% and Baragarh 28.78% need special attention.

Drop-out Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	21.14	16.21	18.72
2011-12	22.84	16.44	19.71
2010-11	23.91	21.92	22.91

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 91.04% which has decreased from last year i.e. 94.36%. The districts having low transition rate viz. Nawrangpur 77.96%, Gajapati 82.16% Khurdha 82.78% and Boudh 84.64% need special attention.

Transition Rate:- (class VIII to IX)

Year	Boys	Girls	Total
2012-13	90.84	91.18	91.01
2011-12	92.45	96.34	94.36
2010-11	88.52	91.21	89.83

Gender Parity Index (GPI)

The GPI at state level is 1.04, however, the low GPI in district Nawrangpur 0.82%, Koraput and Rayagada 0.83 each and Malkangiri 0.84 need special attention.


Gender Gap

The Gender Gap at state level is 0.48, however the high Gender Gap in districts Nawrangpur 12.34%, Rayagada 11.67%, Koraput 11.59% and Malkangiri 11.43% need special attention. Also the high minus gender gap in districts Sambalpur -8.47 and Jharsuguda -8.09 needs special enrolment drive for boys.

Student Classroom Ratio

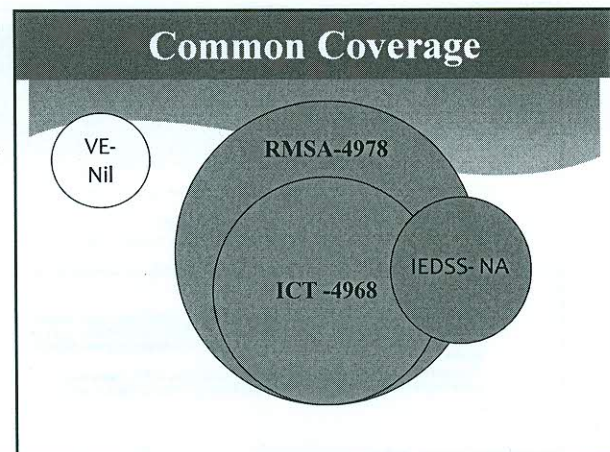
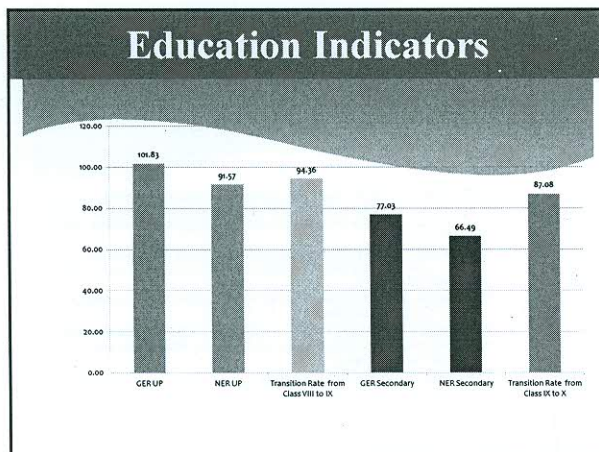
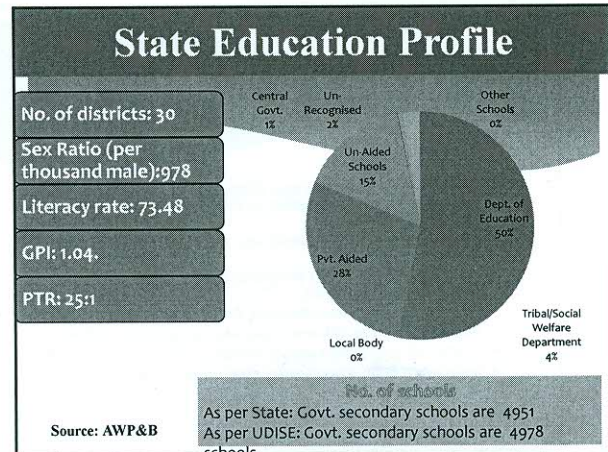
The Student Classroom Ratio is high at state level i.e. 102, out of 30 districts in Orissa, 22 districts are having high SCR then state level. The districts having very high SCR viz. Sonepur 372, Nawarangpur 236, Bolangir 194 and Khurdha 186 special attention and intervention.

06-09-2013



Presentation on Appraisal Report ODISHA

Project Approval Board Meeting 2013-14 - 28th May 2013
(RMSA, IEDSS, ICT@school, Girls Hostel & VE)



COVERAGE OF SPECIAL FOCUS DISTRICTS

- The State has 13 Special Focus Districts . Out of these all 13 are ST concentrated and One District i.e Gajapati is both ST and Minority concentrated
- The State has 173 EBBs spread over 23 Districts .Out of these 136 are in SFD .
- The State also has 5 Left Wing effected Districts identified as Focus Districts. These are
- Malkangiri, Sambhalpur, Gajapati, Deogarh ,Raigadha
- 542 out of 709 (76.4%) newly upgraded schools are in SFDs
- 590 out of 1909 (30%) existing schools strengthened s are in SFD
- 2392 out of 6000 schools supported under ICT Scheme are in SFDs

AREAS OF STRENGTH

- The State has an Access Ratio of 96.41 Out of 89383 habitations, 86174 are covered with secondary school
- The State has completed manual mapping exercise .Deficit of 1188 schools identified, 709 already sanctioned. State has proposed another 70 in 2013-14
- The GER of the State has risen from 58.8 in 2010-11 to 77.03 in 2012-13. The transition rate at 91.01 is fair.
- Only 11.19 % teachers are untrained.
- Out of total 27768 teachers only 3108 are untrained .
- The PTR at 25 and Gender Parity Index at 1.04 are good
- State has a robust training set up. 30 DIETs, 10 CTE and 2 IASE

AREAS OF CONCERN

- Drop Out Rate is High at 18.72. Its more for boys than for girls. 16 districts report more than State average.
- The Student Classroom Ratio at 102 is abnormally high .
- Out of 4657 schools run by the Education Department 50 are without enrollment
- Discrepancy in UDISE data – 4978 schools as per UDISE, 4951 schools as per the State-
- Progress of Civil Works is very slow
- No clarity on teacher recruitment. Against 5600 teachers and head masters sanctioned against 700 schools, 1640 shown in UDISE, State claims to have recruited 4592 teachers which includes teachers for newly upgraded RMSA schools
- Though the State norm of Teachers salary is Rs 9300 +CPF, State has projected a salary of Rs 20,000 in anticipation of enhancement in 2012-13

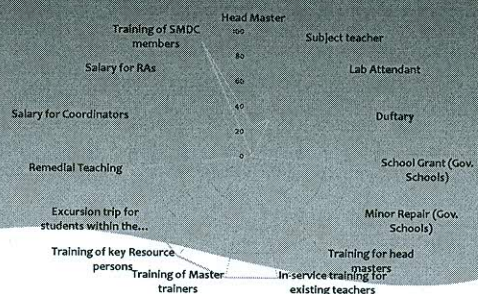
AREAS OF CONCERN CONT

- The State has booked excessive expenditure to the tune of Rs 32.25 crs for salaries of headmasters not in place, for teachers salary not in place and excessive school grants to the tune of App Rs 97,000 per school in excess of RMSA norms
- State has resorted to bulk booking of expenditure in the previous year. Under non recurring out of an expenditure of Rs 411 cr, Rs 404 cr has been booked in 2012-13.
- Under Recurring, State has booked Rs 108 crore in 2012-13 against 22 cr and 0.5 cr in the previous years
- All the upgraded schools are two section .Average Enrollment is only 30
- Teachers reported to have been recruited under RMSA -28% untrained against State average of 11.19%
- No support staff has been recruited

PROGRESS UNDER NON RECURRING

- * State has been sanctioned 709 new schools across three years .Out of this 12 schools are completed .358 are in progress, 247 to start shortly and 83 are held up for want of land and re tendering
- * Out of 1909 schools approved for strengthening, work is in progress in 847 schools sanctioned in 2010-11 and no progress on the remaining
- * Funds for approvals for 2009-10 and 2010 -11 released .For want of Audit report and financial progress remaining could not be released.
- * Out of total approved outlay of Rs 910.52 cr And Central Share of Rs 682.89 cr , Rs 317.83 cr has been released .Committed Liability of Rs 365.05 cr
- * Against total available funds of Rs 444 cr Expenditure of RS 411 cr has been reported which is 93%

Progress – Recurring (2012-13)



Committed liability



PROPOSAL AND RECOMMENDATION

2013-14

RMSA

Proposals and Recommendations

- * Up gradation of new Schools : Against a proposal of 70 schools, 31 are recommended
- * Proposal for strengthening of 500 schools could not be appraised due to discrepancy in data
- * School Grant for 4928 including 321 schools run by the Tribal Welfare Department
- * Minor Repair Grant for 4143 schools recommended

TEACHER ORIENTED COMPONENTS

- * Notional Salary for 3 months for teachers and support staff in 31 recommended schools
- * 12 months salary for 1640 teachers in place as per UDISE
- * Notional Salary for 3 months for 3305 balance teachers
- * Notional salary for 709 head masters and lab assistants and office assistants yet to be recruited
- * Training of 2082 headmasters
- * In-service training for 45563 teachers
- * Professional leadership training of Head masters to be done through NUEPA

TEACHER TRAINING CONT

- * In-service training for PETs: Not recommended
- * Training to 30 DEOs: Recommended
- * Training of 540 Master trainers: Recommended
- * Training of 350 Key Resource Persons: Recommended
- * Workshop on CCE not recommended

QUALITY INTERVENTION

- * Excursion Trips for Students and teachers /head masters within and outside State : Not recommended
- * Science Exhibition at Block and State level : Not recommended
- * Science Exhibition at District Level :Recommended
- * Book fair at District Level : Not recommended
- * Remedial teaching: Recommended as proposed
- * Decentralized Monitoring System: To be taken up out of MMER
- * Teachers hand Book: Recommended
- * Online Support to Teachers and Students not recommended
- * Conduct of sports events at block and District level : Not recommended

EQUITY and COMMUNITY BASED INTERVENTION

- * Empowerment Programme for Girls : recommended for 173 EBB
- * Self Defense training for Girls: recommended with reduced outlay
- * Life Skills Programme for Girls : Not Recommended
- * 30 Research Assistants : Recommended
- * Special teaching for Left wing effected areas: recommended
- * Interventions for out of school children : Not recommended
- * Training of SMDC members : Recommended

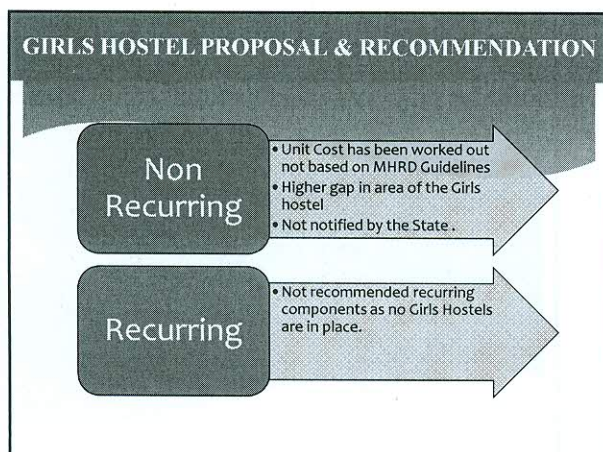
IEDSS 2013-14 PROPSALS AND RECCOMENDATIONS

Proposal & Recommendation

Proposal	Recommendation
Equipment of Resource Room	Not Recommended
Salary for new SPL Teachers	Recommended for 31 Teachers
Salary for SPL teachers sanctioned in previous years	Recommended subject to availability of UDISE Code
Student oriented activities	Recommended as proposed
Orientation of principles etc	Recommended as proposed
Teachers training	Recommended as proposed
Environment building programme	Recommended

ICT@ SCHOOLACTIVITY WISE PROPOSAL 2013-14-ICT

Fresh Proposal 2013-14	Recommendation
1000 School (BOOT)	<ul style="list-style-type: none"> • State govt. still to implement the scheme in all 6000 schools approved and an unspent balance of Rs. 44 crore is lying with the state. • State to concentrate first on previous approvals and fresh set of schools may be considered in the next financial year.



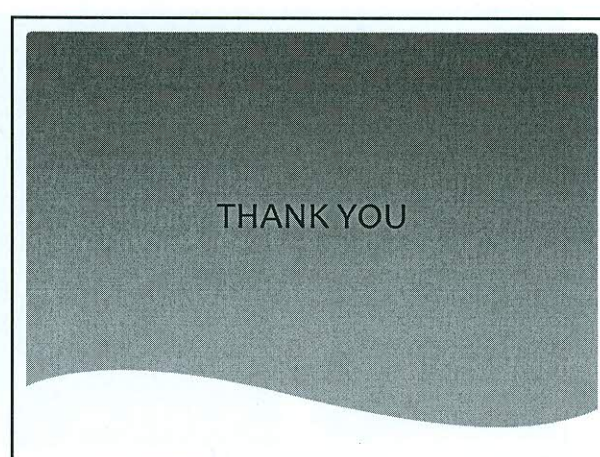
VHSE PROPOSAL & RECOMMENDATION

Fresh Proposal 2013-14	Recommendation
1) Strengthening of 231 Existing Schools	1). Requisite details are to be furnished by the state for 231 existing schools.
2) Introduction of vocational education in 30 new Adarsha Vidyalayas	2.) Since the curriculum and job roles of the trades proposed by the State are available, the PAB may consider the proposal of the Government of Odisha for introduction of vocational education in 30 new Adarsha Vidyalayas subject to the clarification/furnishing of above information to the Ministry by the State Government. The PAB may approve an amount of Rs.1670.47 lakhs

Summary of scheme wise Proposal & Consideration-2013-14

Rs in lakhs

Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			Gov Share	State share
	Non Recurring	Recurring	Total	Non Recurring	Recurring	Total		
RMSA	43882.50	32900.44	76782.94	3179.98	8854.00	12033.98	9025.49	3008.50
IEDSS	75.60	2293.41	2369.01	0.00	2002.93	2017.93	2017.93	0.00
ICT@school	22257.33	21700.00	43957.33	0.00	0.00	0.00	0.00	0.00
Girls Hostel	23661.05	2664.42	26325.47	0.00	0.00	0.00	0.00	0.00
Vocational Education	3544.50	16651.80	20196.30	1234.50	623.65	1858.15	1393.61	464.54
Total	93420.98	76210.07	169631.04	4414.48	11480.58	15910.06	12437.03	3473.03



Annexure-IV

Schemes-wise approval granted during the 25th meeting of PAB in respect of Odisha.

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	4616.10	8085.91	369.96	12702.01	9526.51	3175.50
2	IEDSS	9.00	2051.16	98.10	2060.16	2060.16	0.00
3	ICT@school	0.00	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	510.00	518.51	53.26	1028.51	940.91	87.60
	Total	5135.10	10655.58	521.32	15790.68	12527.58	3263.10

Table indicating outflow of funds

Scheme	Committed Liability of GOI	Total Fresh Approval	Central Share	Total GOI Share (Committed+Fresh Central Share)
RMSA	12483.25	12702.01	9526.51	22009.76
IEDSS	825.77	2060.16	2060.16	2885.93
ICT	24400.00	0.00	0.00	24400.00
GH	NA	0.00	0.00	0.00
VE	0.00	1028.51	940.91	940.91
Total	37709.02	15790.68	12527.58	50236.60

Annexure-V(A)Costing Sheet of RMSA Odisha for the year 2013-14

Rs. In Lakh

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	(6*7)8
A	Non recurring						
1	Civil Works of new school						
1.01	1 section school						0.00
1.02	2 section school	102.58	70	7180.6	102.58	45	4616.10
	Sub total			7180.6		45	4616.10
2	Strengthening of existing Govt schools		500				
2.01	Additional Classroom	9.71	1390	13496.9			0.00
2.02	Integrated Science Lab	10.21	500	5105.0			0.00
2.03	Lab equipments	1.00	500	500.0			0.00
2.04	Computer Room	9.11	500	4555.0			0.00
2.05	Library	13.13	500	6565.0			0.00
2.06	Art and Craft room	9.11	500	4555.0			0.00
2.07	Toilet block	2.65	500	1325.0			0.00
2.08	Water facility	1.20	500	600.0			0.00
2.09	Others						0.00
	Sub total			36701.9	0	0	0.00
3	Strengthening of existing Govt aided schools						
3.01	Additional Classroom						0.00
3.02	Integrated Science Lab						0.00
3.03	Lab equipments						0.00
3.04	Computer Room						0.00
3.05	Library						0.00
3.06	Art and Craft room						0.00
3.07	Toilet block						0.00
3.08	Water facility						0.00
3.09	Others						0.00
	Sub total				0	0	0.00
	TOTAL Non recurring			43882.5			4616.10
B	Recurring						

4	Staff for new school (2013-14)						
4.01	Head Master(for 3 months salary)	3.0	70	210.0	0.093	45	12.56
4.02	Subject teacher(for 3 months salary)	2.4	350	840.0	0.093	225	62.78
4.03	Lab Attendant(for 3months salary)	1.44	70	100.8	0.052	45	7.02
4.04	Office Assistant(for 3 months salary)	0.84	70	58.8	0.052	45	7.02
	Sub total			1209.6		360	89.37
5	Staff for new schools sanctioned in previous years (2009-2013)						
5.01	Head Master(for 3 months salary)	3.0	709	2127.0	0.093	709	197.81
5.02.01	Subject teacher(for 12 months salary)	2.4	4945	11868.0	0.093	1186	1323.58
5.02.02	Subject teacher(for 12 months salary)				0.052	454	283.30
5.02.03	Subject teacher(for 3 months salary)				0.093	3305	922.10
5.03	Lab Attendant(for 3 months salary)	1.44	709	1021.0	0.052	709	110.60
5.04	Office Assistant(for 3 months salary)	0.84	709	595.6	0.052	709	110.60
	Sub total			15611.5			2947.99
6	School Grant						
6.01	School Grant (Govt. Schools)	0.5	4951	2475.5	0.50	190	95.00
	Sub total			2475.5	1	190	95.00
7	Minor Repair						
7.01	Minor Repair (Govt. Schools)	0.25	4951	1237.8	0.25	4143	1035.75
	Sub total			1237.8	0	4143	1035.75
8	Teacher Training						
8.01	Training for head masters	0.015	4951	74.3	0.015	2082	31.23
8.02	In-service training for existing teachers	0.015	49389	740.8	0.015	45563	683.45
8.03	Training for new teachers(Induction)	0.03	5654	169.6	0.03	1640	49.20

8.04	5- days Professional Leadership Development Programme to Selected HMS	0.3	314	94.2			0.00
8.05	In- Service Training to the PET	0.015	4951	74.3			0.00
8.06	Training to DEOs	0.3	30	9.0	0.006	30	0.18
8.07	Workshop on CCE	0.015	150	2.3			0.00
8.08	Training of Master trainers	0.015	1050	15.8	0.015	540	8.10
8.09	Training of key Resource persons	0.015	350	5.3	0.015	350	5.25
	Sub total			1185.4		50205	777.41
9	Quality Interventions						
9.01	Excursion trip for students within the State	0.002	374979	750.0			0.0
9.02	Study tours for students outside the State	0.02	60	1.2			0.0
9.03	Excursion trip for teachers Out side the State	0.2	60	12.0			0.0
9.04	Exposure visit of HMs	0.3	30	9.0			0.0
9.05	Science exhibition at Block level	0.3	314	94.2			0.0
9.06	Science exhibition at district level	1	30	30.0			0.00
9.07	Science exhibition at State level	0.5	30	15.0			0.00
9.08	Book fair at district level	5	30	150.0	1.0	30	30.00
9.09	Special teaching for learning enhancement	0.005	74996	375.0	0.005	74996	374.98
9.10	Decentralised Monitoring System	0.18	628	113.0			0.00
9.11	Teacher Hand Book	0.005	4951	24.8	0.005	4928	24.64
9.12	Online support to teachers & students	7	30	210.0			0.00
9.13	Sports at block level	0.95	314	298.3			0.00
9.14	Sports at district level	2.8	1	2.8			0.00
9.15	Science Kit	0.15	4928	739.2	0.15	4928	739.20
9.16	Maths Kit	0.15	4928	739.2	0.15	4928	739.20
	Sub total			3563.6	1	79954	1908.02
10	Guidance and Counselling						
10.01	Salary for Research Assistant	1	30	30.0	0.083	30	2.49
	Sub total			30.0	0	30	2.49

35

11	Equity Interventions						
11.1	Girls oriented activities						
11.01.01	Empowerment Programme for Girls	0.025	2422	60.6	0.025	2422	60.55
11.01.02	Self Defence Skills for Safety & Security	0.09	4951	445.6	0.045	4928	221.76
11.01.03	Life Skills programme for Adolscent Girls	0.01	343022	3430.2			0.00
	Sub total			3936.4	0	7350	282.31
11.02	Left Wings Affected areas oriented activities						
11.02.01	Special teaching for learning enhancement (Residential)	0.024	11000	267.95	0.024	11000	267.95
	Sub total			267.95	0	11000	267.95
12	Interventions for Out of school children						
12.01	Open School System						
12.01.01	State level Activities			73.5			0.00
12.01.02	District level Activities			339.8			0.00
	Sub total				0	0	0.00
13	Community training						
13.01	Training of SMDC members	0.006	84167	505.0	0.006	51612	309.67
13.02	Awareness programmes , Multi Media, Publicity etc	1	30	30.0			0.00
	Sub total			535.0			309.67
14	MMER @3%						369.96
	TOTAL Recurring						8085.91
	TOTAL outlay (Non recurring + recurring)						12702.01
	Central Share @75%						9526.51
	Committed Liability for past years						12483.25

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

Sl.No	Item	Amount Proposed (Rs. in lacs)	Amount Approved (Rs. in lacs)	Remarks
A	Non recurring			
1	Equipment of Resource room	75.60 (0.7x108)	9.00 (Rs. 0.3x30)	Considered in Special focus districts subject to the availability of resource room. Equipments like CCTV, audiometer and Brailier have not been recommended due to its limited utility.
	Sub total Non Recurring	75.6	9.00	
B	Recurring			
1.	Salary of New Special education teachers	150.00	7.38 (Rs.0.18x41)	Funds to be released only after State provides details of teachers, etc.
2.	Salary of Special education teachers sanctioned in previous years	1663.20	1663.20 (Rs. 0.18x770x12)	12 months salary is considered for 770 teachers (already in place and qualified by RCI) subject to State providing the UDISE code of schools.
3.	Special pay for general teachers trained in special education	26.16	0.00	Details not submitted by State Govt.
4.	Student oriented Activities including assistance and equipments	185.42	189.15 (0.03x6305)	Considered as per the information given by the State. State has to provide list of CWSN category-wise.
5.	Orientation of Principals, Educational Administrators, parents/Guardians etc (Govt.)	43.20	43.20 (0.4x108)	-

37

6.	In-service teachers training	43.20	43.20 (0.01x4320)	Considered for 4320 teachers in 108 blocks @Rs.200/day for 5 day.
7.	Orientation of Principals, Educational Administrators Parents/Guardians etc (NGO)	7.13	0.00	Not considered for current year. Orientation is to be done by the State Govt.
8.	Environment Building Program	7.22	6.93 (0.09x77)	Considered as proposed by the state at Block level.
9.	Other Activities	10.07	0	No details available in the plan. Not recommended.
	Sub Total Recurring	2135.60	1953.06	
	Total (Non Recurring + Recurring)	2211.20	1962.06	
	Research, Monitoring, Evaluation and Administration	157.81	98.10	Restricted to 5% of total outlay.
	Grand Total	2369.01	2060.16	Central Share 100%

38

Annexure-V(C)

Vocational Education for the year 2013-14

Financial Estimates

(Rs. In lakhs)

Sl. No.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre : State sharing	Central Share
Non Recurring						
Civil Work:						
2	01 Workshop/laboratory (each of 10 X 10 sq. m) (for IT/ITeS only)	7.00	210.00	210.00	75:25	157.50
Sub-total		7.00	210.00	210.00	75:25	157.50
4	Tools, Equipment and Furniture	5.00	150.00	150.00	100%	150.00
5	Computers	3.00	90.00	90.00	100%	90.00***
6	Diesel Generator Set	2.00	60.00	60.00	100%	60.00
Sub-total		10.00	300.00	300.00	100%	300.00
Total (Non-Recurring)		17.00	510.00	510.00		457.50
Recurring						
7	Vocational Coordinator (regular) (01)@ Rs 35,000 p.m. (for 12 months)	4.20	126.00	126.00	90:10	113.40
8	Vocational Teacher (02) (on contract)@ Rs 25,000 p.m. (for 10 months)	5.00	300.00	150.00	90:10	135.00*
9	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	30.00	30.00	90:10	27.00
10	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months) (for IT/ITeS only)	1.50	90.00	45.00	90:10	40.50
Sub-total (A)		11.70	546.00	351.00	90:10	315.90
12	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course	1.00	45.00	30.00	100%	30.00**

39

13	Books, Software, Educational CDs, etc.	0.15	4.50	4.50	100%	4.50
14	Seed money for running of Production cum Training Centers (PTCs)	1.00	30.00	00.00	100%	00.00
15	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity, water etc.)	2.40	72.00	72.00	100%	72.00
Sub Total (B)		4.55	151.50	106.50	100%	106.50
Total (A+B)		16.25	697.50	457.50		422.40
16	Teacher training (Induction training)	0.52	67.44	7.75	100%	7.75
Total (Recurring)		16.77	764.94	465.25		430.15
Total (Non-Recurring + Recurring)		33.77	1274.94	975.25		887.65
MMER @ 6% of total Central Share						53.26
GRAND TOTAL						940.91
1st instalment i.e. 50% of total Central Share						470.45

*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.

** 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 accordingly to Rs. 25,000 per school.

*** Funds for classrooms and computers have been reduced as 9 number of schools were strengthened under RMSA and 22 schools were assisted under ICT @ Schools.

Annexure-VI

State: Orissa
Special Focus District
Budget Allocation 2013-14

(Rs. In lakhs)

S.N o.	District	Social Category			Approval											
		SC	ST	Mino rity	New school		Strengthening- no. of schools		No. of Govt Sec	RMSA recurring		ICT	VE	IEDSS	Girls Hostel	
					Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fn			Fin	Fn
1	BOLANGIR		1		4	410.32	0	0	172	282.22	0.0	NA	1.4	0.0	0.0	
2	DEOGARH		1			0	0	0	34	55.79	0.0		21.7	0.0	0.0	
3	GAJAPATI		1	1	5	512.9	0	0	119	195.26	0.0		13.5	0.0	0.0	
4	KALAHANDI		1		4	410.32	0	0	179	293.70	0.0		34.5	0.0	0.0	
5	KANDHAMAL		1		2	205.16	0	0	111	182.13	0.0		35.4	0.0	0.0	
6	KEONJHAR		1		1	102.58	0	0	222	364.26	0.0		45.6	0.0	0.0	
7	KORAPUT		1		1	102.58	0	0	206	338.01	0.0		18.7	0.0	0.0	
	MALKANGIRI		1			0	0	0	84	137.83	0.0		20.1	0.0	0.0	
	MAYURBHANJ		1		1	102.58	0	0	320	525.06	0.0		113.6	0.0	0.0	
8	NABARANGPU		1		3	307.74	0	0	147	241.20	0.0		12.0	0.0	0.0	
9	NUAPADA		1			0	0	0	63	103.37	0.0		13.0	0.0	0.0	
10	RAYAGADA		1		2	205.16	0	0	159	260.89	0.0	21.0	0.0	0.0		
11	SUNDERGARH		1		12	1231	0	0	229	375.75	0.0	69.7	0.0	0.0		
	Sub total	0	13	1	35	3590.3	0	0	2045	3355.46	0.0	0.0	420.1	0.0	0.0	
State total					45	4616.10	0	0.00	4928	8085.91	0	1028.51	2051.2			
% w.r.t. total approval for the State					78%	78%	#DIV/0!	#DIV/0!	41%	41%	#DIV/0!	0%	20%	#DIV/0!	#DIV/0!	
Social Category group			SC Total		0	0	0	0	0	0	0	0	0	0	0	
			% to State		0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	
			ST Total		14	1436.1	0	0	451	740.0	0.0	0.0	103.7	0.0	0.0	
			% to State		31%	31%	#DIV/0!	#DIV/0!	9%	9%	#DIV/0!	0%	5%	#DIV/0!	#DIV/0!	
			Minority		0	0.0	0	0	0	0.0	0	0	0.00	0.00	0.00	
			% to State		0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	0%	0.0%	#DIV/0!	#DIV/0!	