Report on
Medium Term Expenditure
for
Department of School Education
Chhattisgarh

March, 2012

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International Services

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List of Abbreviations

ARSE	Annual Report of Department of School Education
CSS	Centrally Sponsored Scheme
DIET	District Institute for Educational Training
EC	European Commission
GoC	Government of Chhattisgarh
GoI	Government of India
KGBVS	Kasturba Gandhi BalikaVidyalaya Scheme
MSO	Major Scheme Outputs
MTEF	Medium Term Expenditure Framework
NPEGEL	National Program for Education of Girls at Elementary Level
OBC	Other Backward Classes
PFMS	Public Financial Management System
PI	Performance Indicators
PIP	Program Implementation Plan
PPP	Public Private Partnership
PTR	Pupil Teacher Ratio
RGSM	Rajiv Gandhi Siksha Mission
RMSA	RashtriyaMadhyamikSikshaAbhiyan
SC	Scheduled Caste
SCERT	State Council for Education Research and Training
SPP	State Partnership Program
SSA	SarvaSikshaAbhiyan
ST	Scheduled Tribe
TA	Technical Assistance

EXECUTIVE SUMMARY

Background

Education is an important sector with a national and state policy, goals and programs placing emphasis on universalization of elementary education, improvement in the quality, availability and accessibility of education with specific targets for achievement in terms of education indicators.

European Commission (EC) State Partnership Program (SPP) has been supporting Government of Chhattisgarh (GoC) through providing budget support especially in the areas of education, health, minor forest produce and decentralization of development activities. A major objective of EC-SPP with Chhattisgarh is to achieve a "more equitable delivery of and access to quality through governance and institutional reform and capacity development of the State at decentralized levels."

Mid-Term Expenditure Framework

For the purpose of resource allocation, the conventional system of budgeting is followed based on an annual assessment of resources and their allocation to different sectors in accordance with the priorities indicated by the State Government on an annual basis. Implicit in this is that priorities may change affecting the outcome and quality of expenditure. In order to get over the shortcomings of an annual budgeting system, many countries have started a medium term budgeting system, specifically Medium Term Expenditure Framework (MTEF) which enables a continuous review of policy, programs, objectives and outcomes and budgetary allocations on an annual basis

MTEF for School Education

MTEF for School Education Department was prepared in 2010 and it is updated based on current situation. The specific objective is updating MTEF and alignment of it with the Annual Plan 2012-13. Also, MTEF as a -government strategic policy and expenditure framework within line departments provides greater responsibility for resource allocation decisions and its inputs can be considered for the approach paper for the Twelfth Plan, which is currently under preparation by the State Government, because the plan would represent outlook into the future taken at a particular time, while MTEF is a continuous process of making a forecast and assessing its validity as further progress is made in its implementation. The matter is under consideration.

Institutionalization of MTEF

As part of the exercise for updating of MTEF, efforts were undertaken to institutionalize the MTEF process in the school education department. Accordingly, a workshop was organized on 24 August 2011 jointly by the Directorate of Public Instruction, GoC, and EC-SPP GIZ IS. There were 21 participants from the department. The objective of the workshop was to familiarize the officials of the department with the concept of MTEF, its benefits, and process with stress on alignment of MTEF with annual plan. Detail discussions were held on analysis of past trends of revenue and expenditure, allocation of funds, goals and targets, achievements, and estimation of current gaps and requirement of resources.

Following the workshop, a core team was constituted from the department for collation of necessary data and information to update the MTEF; and the team participated in the exercise. It needs to be mentioned that to achieve institutionalization in the truest sense, it entails an on-going process, which has been initiated. Further, to support this process a MTEF Training Manual may be considered as a set of guide, providing the basic background information, presentations and interactive learning activities on MTEF strategic planning and budgeting. This manual is expected to provide key reform in strengthening MTEF budgeting process in the school education department.

Besides, to supplement the training, a MTEF Preparation Manual may be developed for departmental guide and reference. This Manual would contain MTEF Methodology. MTEF Preparation Process (i.e. top-down budgeting, aggregate plan resource envelope, bottom-up budgeting, sector overview and prioritization of objectives, mapping and measurement of outputs and objectives, gap analysis, reconciliation and reprioritization), and documentation of MTEF. These two measures would better facilitate and strengthen the process of institutionalization of MTEF.

Overview of School Education Sector

GoC has formulated and adopted a comprehensive policy on education providing for all round development of the personality of the student population. The main priorities of the State are – (i) universal access to primary, upper primary and secondary education, and (ii) more emphasis on education interest of the underprivileged sections, particularly of the Scheduled Castes (SC) and Scheduled Tribes (ST) to raise their literacy standards and also on education of women.

The State follows the scheme of school education that is 10+2 pattern. Schools in Chhattisgarh are affiliated with Chhattisgarh Board of Secondary Education or Central Board of Secondary Education or Council for Indian School Certificate Examination. These schools are of two types- (i) government run, and (ii) private sector managed. The latter category of schools are mainly located in towns and city centers, while the government run schools are spread across the State.

School education can be divided into elementary education consisting of primary, upper primary (Classes I-VIII), high school consisting of class IX and X and higher secondary education consisting of classes XI and XII.

School Education in Chhattisgarh is mainly handled by the School Education Department. The School Education Department is responsible for training of teachers, curricula development, development of text-books, standards of instructions, and research in the area of primary, upper primary and secondary education; and is also responsible for evaluation, examination and certification. In addition, it is responsible for the development of policy, strategy, setting goals, and programs for implementation. It also manages government schools and oversees the performance of schools supported by government funds.

The School Education Department includes a number of divisions, mission directorates and agencies.

Review of School Education Sector

The indicators that have been considered to evaluate the status of school education in Chhattisgarh are literacy rate, access to primary education, drop-out rates, infrastructure, and availability and quality of teachers.

Access

Enrolment of students has increased at primary and upper primary school levels by 3.35% and 28.30% respectively in 2010-11 from the 2006-07 level.

Drop-Out Rate

There has been significant reduction in total drop-out rate at primary level in 2009-10 and 2010-11 as compared with prior years.

Adequacy of Infrastructure

From 2006-07 to 2010-11, the infrastructure at the elementary education level has improved with increase in number of schools and teachers.

a) Average student-classroom ratio is decreasing over the years.
b) Around 90% of schools are equipped with drinking water for the students.
c) Around 34% of schools have separate toilets for girls and the number of common toilets has been largely ranging between 27% and 28%.

Teachers

a) Schools with single teachers have reduced over time but PTR has decreased as the average number of teachers has decreased over the last years.

b) An increase in the number of professionally trained teachers shows that school education quality is enhancing over time.

(Source: DISE State Report Cards & MIS Cell, RGSM, Raipur)

Prioritization of Activities

In keeping with the priority objectives of school education sector, the thrust lies on:

- Enrolment of Students
- Drop-Out Rate
- Mid-Day Meals
- Free Supply of Books
- Free Supply of Uniforms
- Teacher-Student Ratio
- Training of Teachers

EC-SPP Scenario

Under EC-SPP, alignment has been in line with the priority activities as listed above in terms of complement and value addition, such as:

- Strengthening of SCERT and DIETs through proposed activities with orientation on strategic planning with decentralization focus/educational and program management, DIET-School linkage for improved follow up support to teachers and TNA for teachers, expenditure tracking system, orientation on efficacy of action research and so on;
- English language teaching improvement
- Establishment of model schools
- Construction of girls' hostel

Important activities carried out under EC-SPP have been:

- Strengthening educational inputs in Early Childhood Care Education System;
- Implementation of Multi-Grade, Multi-Level (MGML) teaching;
- Introducing school libraries;
- Strengthening of SCERT and DIET;
- Introduction of JeewanVidya for school teachers and officials;
- Management training to department officials and teachers;
- Introduction of clubs for learning English;

- Capacity building of teachers and teacher educators;

- Implementation of ADEPTS in schools;

- Community partnerships and micro=planning in schools;

- National and international exposure visits of teachers and officials;

- Programs through EDUSAT;

- Capacity building in the area of research and achievement studied;

- Changes in D.Ed. curriculum and text book renewals;

- Strengthening of Management Information System;

- Introduction of Active Learning at upper primary level;

- Enrichment of science/mathematics in school teaching;

- Introduction of Human Resources Development Policy.

In particular the Multi-Year Action Plan from 2011-12 to 2012-13 under EC-SPP covers:

- Capacity building of Panchayats in planning and implementation of Panchayat Development Plans in the school education sector

- Capacity development of DSE on management policies, plans for quality improvement

- Strengthening and capacity development of training institutes, grass root functionaries

- Strengthening information gathering and monitoring & evaluation system

- Development of elementary and secondary education

- Initiative for quality education

- Infrastructural support

Analysis of Past Budget Allocations

The expenditure on state education as a percentage of the total government expenditure has been increasing steadily over the years. It was about 10.74% in 2001-02 but has increased up to 11.6% in 2008-09. However it has further increased to 15.9% in 2010-11. This clearly indicates that education is a priority in the State Government agenda.

State's budgetary expenditure is divided in two parts, non-plan and plan. Non-plan expenditure is basically devoted to the maintenance of existing level of activities in a sector, while plan expenditure is basically devoted to expansion of activities in a sector during a plan period. But not all plan expenditure is devoted to expansion of activities; expenditure incurred on revenue account, i.e. on salaries, uniforms, mid- day meals etc. on plan account creates a commitment for meeting that expenditure in the subsequent years of a plan period as activities taken up in the previous years under

the plan have to be kept at that level in subsequent years. Expenditure incurred on the maintenance of these activities, included in the plan expenditure, does not lead to any expansion. Sometimes, expenditure incurred in the previous plan continues to be financed in the subsequent plan as plan expenditure. A high revenue component in the plan expenditure, even though the plan may be large, reduces the space for taking up new activities.

The plan part of the revenue expenditure has been showing an increasing trend indicating that new schemes and projects have been included over a period of time and this is quite encouraging that the State has been introducing new schemes as part of its plan for school education. The State's share in Plan and Non-Plan aspect of the budget has almost become equal.

However, if the GoI share in the school education is examined it has been showing a steady increasing trend especially in the later years and has almost an equal share as that of the state plan and non-plan expenditure. This can be attributed to the contribution of the central government in terms of the mid-day meal scheme and also through the SSA scheme.

The share of capital expenditure has been below 10% in all the years for which the expenditure is incurred in school education. This clearly shows that there has been limited investment in the education infrastructure by the State Government.

The expenditure of the school department has some important features to be kept in view in any exercise for preparation of and updating the MTEF.

- More than 90 per cent of the budgetary expenditure is on revenue account;
- Non-plan expenditure is entirely on revenue account; there is no provision in the capital account for renovation and up-gradation of existing capital assets or their replacement;
- The component of expenditure on salary is very high, though it is coming down as percentage of revenue expenditure largely due to increase in expenditure on mid-day meals and teachers training. This applies to non-plan and plan expenditure alike;
- Though year on year budgetary expenditure of the school education department has been increasing, the extent of the rate of growth has been quite volatile. However from 2006-07 to 2010-11 it has been, on an average, 25 per cent;
- Non-plan expenditure as a percentage of total budgetary expenditure has been declining in recent years;

- The State Government's contribution to RGSM for its contribution on account of the three CSSs implemented forms part of the plan expenditure. To that extent, the amount available to State Government for fixing its own priorities stands reduced;

- Due to high component of expenditure on revenue account for which commitments continue to the next year, the space available for planning the medium term expenditure framework is very small. It can only be with regard to additional budgetary provisions over and above the expenditure committed in the previous year on revenue account. Even this additional provision has to provide for inflation to ensure that services are maintained at previous year's level as also the usual increments to the salaried staff of the department.

Projections for Updated MTEF

In making the projections under MTEF, students' enrolment is the basic that needs to be carried out in order to ascertain the adequacy of number of schools at the different levels as well as calculate the sufficiency of the number of teachers. Accordingly, the parameters considered for MTEF projections are:

- Student Enrolment
- Teachers Requirement
- Training of Teachers
- Infrastructure Facilities Required
- Text Books and Uniforms
- Mid-Day Meal

Planning for MTEF requires an assessment of the likely availability of resources from all sources and the goals envisaged in the policy document which have to be achieved in a given frame of time. Based on the priorities of the State, an analysis of the budgetary and non-budgetary resources made available in the past few years for school education, analysis of trend in expenditure, the MTEF is updated.

MTEF Projections and Resource Requirements

Summarized MTEF for School Education Department, Chhattisgarh, for the period 2012-13 to 2014-15 is presented below.

MTEF (Rs.Crores)

Expenditure Components	2012-13	2013-14	2014-15
Elementary Education	4094.17	5117.72	6397.14
Secondary Education	874.54	1093.17	1366.46
Other Education	601.59	751.99	939.99
Total Expenditure	5570.30	6962.88	8703.59

MTEF (Rs. Crores)

Resource Allocation	2012-13	2013-14	2014-15
Plan	1948.48	2435.60	3044.50
Non-Plan	2145.34	2681.68	3352.09
Central Share	1476.48	1845.60	2307.00
Total	557.30	6962.88	8703.59

A further break-up of expenditure components is presented below.

(Figures in Rs./00000)

Components of Expenditure	Percent	2012-13	2013-14	2014-15
Elementary Education				
Salary	49.00%	272945	341181	426476
Direction and Administration	1.25%	6963	8704	10879
Text Books	0.75%	4178	5222	6528
Mid-Day Meal	10.00%	55703	69629	87036
Teachers Training	0.50%	2785	3481	4352
Education to All	5.00%	27852	34814	43518
Special Component Plan for SC	1.00%	5570	6963	8704
Tribal Sub Plan	5.00%	27852	34814	43518
Other	1.00%	5570	6963	8704
Total	**73.50%**	**409417**	**511771**	**639714**
Secondary Education				
Salary	10.00%	55703	69629	87036
Direction and Administration	0.10%	557	696	870
Text Books	0.10%	557	696	870
Teachers Training	0.30%	1671	2089	2611
Special Component Plan for SC	1.00%	5570	6963	8704
Tribal Sub Plan	4.00%	22281	27852	34814
Other	0.20%	1114	1393	1741
Total	**15.70%**	**87454**	**109317**	**136646**
Other Education				
Adult Education	0.10%	557	696	870
Language Development	0.10%	557	696	870
General Education	1.00%	5570	6963	8704
Sports and Youth	0.60%	3342	4178	5222
Art and Culture	0.70%	3899	4874	6093
Capital Exp.	8.30%	46233	57792	72240
Total	**10.80%**	**60159**	**75199**	**93999**
TOTAL: School Education Expenditure	**100.00%**	**557030**	**696288**	**870359**

Suggestions for Improved Data Management and Capital Investment

The previous MTEF suggested it is important to carry out a basic stocktaking and creation of a baseline which will be reliable and robust to enable better planning. Considering the cost, staff and training involved in this entire exercise, a simple data collection matrix is proposed on 'intervention logic'[1] as an interim measure till the MIS Cell is created within the School Education Department

Within the context of demand on the exchequer, the State Government is committed to ensuring that the State's stock of infrastructure is capable of facilitating socio-economic growth and that the education sector has ample resources to foster opportunities for development of human capital. The previous MTEF observed that the capital outlay on education has been low in the past ten years and it will be necessary to increase the investment in capital structures to increase the literacy rate and formation of human capital in the State. Over the medium-term, there is likelihood of lower level of resources available for capital investment. While not ideal, this is the reality of the demand on the finances which the State Government faces.

There are demographic demands for school places. The State Government needs to invest to expand the stock of schools and thus ensure sufficient capacity to cater for demographic demand. Demographics will be the primary determinant of capacity needs over the medium-term and will lead to accommodating additional pupils in schools

Capital investment has been supplemented by private funding in school education sector.. Over the medium-term, it will be necessary to fund infrastructure investment from alternative sources where available. Potential funding channels can encompass Public-Private Partnership (PPP). Further, the previous MTEF states that the State Government can carry out investment planning in order that a sinking fund can be created to meet the future needs of the education such as mid-day meals, text books and uniforms through the return from these funds and also make the schemes sustainable if the centrally sponsored and shared schemes were to close in future.

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[1]Intervention logic is a, systematic and reasoned description of the links between a department's activities, outputs, immediate and end outcomes. The main purpose is to select major interventions that are most likely to be effective, and identify the key results that can be monitored to show interventions work. Intervention logic starts with a clear definition of an outcome and uses logic and evidence to link goals to departmental outputs.

CHAPTER 1 : INTRODUCTION

1.1 BACKGROUND

Education is an important sector with a national and state policy, goals and programs placing emphasis on universalization of elementary education, improvement in the quality, availability and accessibility of education with specific targets for achievement in terms of education indicators.

European Commission (EC) State Partnership Program (SPP) has been supporting Government of Chhattisgarh (GoC) through providing budget support especially in the areas of education, health, minor forest produce and decentralization of development activities.A major objective of EC-SPP with Chhattisgarh is to achieve a "more equitable delivery of and access to quality through governance and institutional reform and capacity development of the State at decentralized levels."

1.2 MID-TERM EXPENDITURE FRAMEWORK

For the purpose of resource allocation, the conventional system of budgeting is followed based on an annual assessment of resources and their allocation to different sectors in accordance with the priorities indicated by the State Government on an annual basis. Implicit in this is that priorities may change affecting the outcome and quality of expenditure. In order to get over the shortcomings of an annual budgeting system, many countries have started a medium term budgeting system, specifically Medium Term Expenditure Framework (MTEF) which enables a continuous review of policy, programs, objectives and outcomes and budgetary allocations on an annual basis.

1.3 MTEF FOR SCHOOL EDUCATION

MTEF for School Education Department was prepared in 2010 and it is updated based on current situation. The specific objective is updating MTEF and alignment of it with the Annual Plan 2012-13. Also, MTEF as a -government strategic policy and expenditure framework within line departments provides greater responsibility for resource allocation decisions and its inputs can be considered for the approach paper for the Twelfth Plan, which is currently under preparation by the State Government, because the plan would represent outlook into the future taken at a particular time, while MTEF is a continuous process of making a forecast and assessing its validity as further progress is made in its implementation. The matter is under consideration.

This Report contains updated MTEF of School Education Department only. The MTEF is updated taking into account the following factors:

- Consideration of Government policies that guide the overall expenditure levels in the medium-term;

- Evaluation of the on-going programs to assess the contribution of a program or service to the achievement of departmental objectives or plan targets;

- Identification of options for prioritization, policy reform and change within the sector;

- Definition of the outcomes sought from various services, programs and activities;

- Determination of the inputs and outputs for various services, programs and activities;

- Assessment of resources likely to be available to the sector;

- Relative financial costs of inputs and outputs in achieving the desired outcomes;

- Adjustments or improvements required to reduce financial costs or enhance effectiveness.

1.4 INSTITUTIONALIZATION OF MTEF PROCESS

As part of the exercise for updating of MTEF, efforts were undertaken to institutionalize the MTEF process in the school education department. Accordingly, a workshop was organized on 24 August 2011 jointly by the Directorate of Public Instruction, GoC, and EC-SPP GIZ IS. There were 21 participants from the department. The objective of the workshop was to familiarize the officials of the department with the concept of MTEF, its benefits, and process with stress on alignment of MTEF with annual plan. Detail discussions were held on analysis of past trends of revenue and expenditure, allocation of funds, goals and targets, achievements, and estimation of current gaps and requirement of resources.

Following the workshop, a core team was constituted from the department for collation of necessary data and information to update the MTEF; and the team participated in the exercise. It needs to be mentioned that to achieve institutionalization in the truest sense, it entails an on-going process, which has been initiated. Further, to support this process a MTEF Training Manual may be considered as a set of guide, providing the basic background information, presentations and interactive learning activities on MTEF strategic planning and budgeting. This manual is expected to provide key reform in strengthening MTEF budgeting process in the school education department. A basic structure of the MTEF Training Manual is presented below.

Structure of the MTEF Training Manual

Topic	Learning Objective
1. Following the annual planning & budgeting cycles	To establish a common understanding of the different stages in the annual planning & budgeting cycle
2. Linking strategic planning to 3-year budgeting	To develop a clear appreciation that strategic planning & budgeting are

Topic	Learning Objective
	interdependent in the MTEF process
3.Why follow an MTEF approach?	To highlight the benefits of 3-year and results-based budgeting in an MTEF approach
4. Using budget execution, monitoring & reporting to strengthen 3-year budgeting	To confirm the importance of budget execution, monitoring & reporting in completing the budget & expenditure cycle

Besides, to supplement the training, a MTEF Preparation Manual may be developed for departmental guide and reference. This Manual would contain MTEF Methodology. MTEF Preparation Process (i.e. top-down budgeting, aggregate plan resource envelope, bottom-up budgeting, sector overview and prioritization of objectives, mapping and measurement of outputs and objectives, gap analysis, reconciliation and reprioritization), and documentation of MTEF. These two measures would better facilitate and strengthen the process of institutionalization of MTEF.

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CHAPTER 2 : SCHOOL EDUCATION SECTOR OVERVIEW

2.1 SCHOOL EDUCATION POLICY

GoC has formulated and adopted a comprehensive policy on education providing for all round development of the personality of the student population. The salient features of this policy relating to school education sector are:

- Free and compulsory education for children in the age group of 6 to 14
- Education for all without discrimination between different communities and gender
- Uniformity in primary education
- Development of community games
- Making universal access to education more effective
- Providing universal access to education to children deprived of education facilities
- Construction of *ashram* schools in colonies where workers and laborers reside
- Improving implementation of mid-day meal and nutrition programs
- Ensuring enrolment of students
- Spreading consciousness about education among the guardians

2.2 SCHOOL EDUCATION PROFILE

The State follows the scheme of school education that is 10+2 pattern. Schools in Chhattisgarh are affiliated with Chhattisgarh Board of Secondary Education or Central Board of Secondary Education or Council for Indian School Certificate Examination. These schools are of two types- (i) government run, and (ii) private sector managed. The latter category of schools are mainly located in towns and city centers, while the government run schools are spread across the State.

The medium of instruction in government run schools is primarily Hindi. However, private sector managed schools provide instruction mainly in English.

School education can be divided into elementary education consisting of primary, upper primary (Classes I-VIII), high school consisting of class IX and X and higher secondary education consisting of classes XI and XII.

2.3 INSTITUTIONAL STRUCTURE – SCHOOL EDUCATION DEPARTMENT

School Education in Chhattisgarh is mainly handled by the School Education Department.

The School Education Department is responsible for training of teachers, curricula development, development of text-books, standards of instructions, and research in the area of primary, upper

primary and secondary education; and is also responsible for evaluation, examination and certification. In addition, it is responsible for the development of policy, strategy, setting goals, and programs for implementation. It also manages government schools and oversees the performance of schools supported by government funds.

The School Education Department includes a number of divisions, mission directorates and agencies.

The State Council for Education Research and Training (SCERT) is responsible for the development of curricula and also the development and recommendation of text books to be adopted by the educational institutions.

The District Institute for Educational Training (DIET) is responsible for training of teachers.

The State Board for Secondary Education is responsible for secondary education and examinations in the State.

Rajiv Gandhi Siksha Mission (RGSM) of the Central Government aims to implement the SarvaSikshaAbhiyan (SSA), the universal access to primary education. RGSM works closely with the Directorate of Public Instruction within the School Education Department. This scheme opens schools where required and also appoints SikshaKarmis (teachers) as necessary.

Similar scheme for universal access to upper primary education, known as, RashtriyaMadhyamikSikshaAbhiyan (RMSA) is being implemented by a separate structure.Chhattisgarh Board of Secondary Education is responsible for secondary education in the State and conducts examination at the secondary level.

Chhattisgarh Text Book Corporation is responsible for publication of text books and its distribution in the State.

There a number of Boards established under the School Education Department with specific objectives. These Boards are:
- Sanskrit Board aims to develop learning of Sanskrit.
- Madrasa Board works towards making Urdu learning effective.
- Typing Board is engaged in conducting examination in Hindi and English typing and short hand.

Besides, Chhattisgarh BhashaParishad is Chhattisgarh Academy that is entrusted to develop Chhattisgarh dialect.

The budget of the School Education Department provides for expenditure on management of government run and assisted schools and their expansion, training of teachers, research and other related areas. Further, there is substantial funding by the Central Government for a number of national programs carried out in the State. Besides, under EC-SPP program,alignment has been made in line with the priority activities of School Education Sector and funding is arranged accordingly in the multi-year project implementation plan.

2.4   TRIBAL WELFARE DEPARTMENT

Also, the Tribal Welfare Department is, among other activities, involved in school education. It has the responsibility for management of schools established and funded under its budget for the tribal areas of the State. The budget allocated to Tribal Welfare Department is for the management of government schools, which include residential schools.

However, this Report does not include Tribal Welfare Department.

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CHAPTER 3 : SCHOOL EDUCATION SECTOR REVIEW

3.1 REVIEW

The indicators that have been considered to evaluate the status of school education in Chhattisgarh are literacy rate, access to primary education, drop-out rates, infrastructure, and availability and quality of teachers.

3.2 ACCESS

The State has universalized access to elementary education as a declared policy. Universal Access to primary education is the first step towards universal access to upper primary education

Accessibility and capacity of the education system to enroll students is captured by the total enrolment numbers in **Table 3.1**.

Table 3.1: Enrolment of Students at Different School Levels

School	2010-11	2009-10	2008-09	2007-08	2006-07
Primary School	3177349	3151851	3186573	3181295	3074250
Upper Primary School	1438176	1363884	1306602	1226727	1120972

Source: DISE State Report Cards & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

Though enrolment of students has increased at primary and upper primary school levels by 3.35% and 28.30% respectively in 2010-11 from the 2006-07 level, on pan-India comparison, the State is behind in realization of this goal, in the age group of 6-11 which is identified as the group for primary education.

3.3 DROP - OUT RATES

The drop-out rates for the past years are presented in **Table 3.2**.

Table 3.2: Drop-out Rate of Students at Primary Level

Year	Total (in percentage)		
	Male	**Female**	**Total**
2010-11	2.66	2.40	2.53
2009-10	4.69	4.47	4.58
2008-09	11.92	11.34	11.63
2007-08	7.53	8.47	8.00
2006-07	10.54	11.61	11.07

Source: Annual Report of the School Education Department & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

As per the data available from School Education Department, there has been significant reduction in total drop-out rate at primary level in 2009-10 and 2010-11 as compared with prior years.

3.4 ADEQUACY OF INFRASTRUCTURE

One measure to assess the adequacy of infrastructure facilities is number of schools and teachers and is presented in **Table 3.3**.

Table 3.3: Number of Schools and Teachers at Elementary Level

School Level	2010-11	2009-10	2008-09	2007-08	2006-07
Elementary Education Schools	51681	50908	49907	49708	48968
Number of Teachers in Elementary Schools	192222	171861	172382	154928	155652

Source: DISE State Report Cards & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

From 2006-07 to 2009-11, the infrastructure at the elementary education level has improved with increase in number of schools and teachers.

Another indicator for infrastructure adequacy is number of classrooms available with adequate facilities which in turn can also be assessed from the average student-classroom ratio among others as provided in **Table 3.4**.

Table 3.4: Infrastructure Facilities Available in Schools

Indicators	2010-11	2009-10	2008-09	2007-08	2006-07
Average Student-Classroom Ratio	21	28	28	30	33
% of Schools with drinking water	91.64%	94.2%	88.41%	86.47%	85.01%
% of Schools with common toilets	28.06%	26.4%	44.16%	37.63%	26.65%
% of Schools with girls toilets	34.26%	25.8%	23.13%	19.95%	13.33%

Source: DISE State Report Cards & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

- Average student-classroom ratio is decreasing over the years which show a need of additional classrooms;
- Around 90% of schools are equipped with drinking water for the students;
- As for the toilets around 34% of schools have separate toilets for girls and the number of common toilets has been largely ranging between 27% and 28%.

3.5 TEACHERS

The quality of education can be assessed by the teachers in the schools shown in **Table 3.5**.

Table 3.5: Number of Teachers in Schools

Indicators	2010-11	2009-10	2008-09	2007-08	2006-07
% of Female Teachers	32.05%	32.10%	34.83%	32.93%	31.72%
Pupil-Teacher Ratio (PTR)	24.88	26	26	28	27
% of Schools PTR $\geq$ 100	NA	1.5%	1.32%	2.05%	1.76%
% Single Teacher School	9%	11%	12.22%	14.74%	13.12%
% of Professionally Trained Teachers	64.64%	32.38%	48.62%	94.31%	73.94%

Source: DISE State Report Cards & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

- Schools with single teachers have reduced over time but PTR has decreased as the average number of teachers has decreased over the last years
- An increase in the number of professionally trained teachers shows that school education quality is enhancing over time

3.6   LEARNING OUTCOME

One of the very important attributes to achieve universal education is to attain gender parity, which is presented in **Table 3.6 below**.

Table 3.6: Gender Parity at Primary & Upper Primary School Level

School	2010-11	2009-10	2008-09	2007-08	2006-07
Primary	0.95	0.94	0.96	0.96	0.96
Upper Primary	0.95	0.94	0.93	0.92	0.90

Source: DISE State Report Cards & MIS Cell, RGSM, Raipur, of School Education Department, Government of Chhattisgarh

Gender parity has been improving at the upper primary level.

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CHAPTER 4 : PRIORITIZATION OF ACTIVITIES

4.1 PRIORITIZATION OF OBJECTIVES

The main priority of the State is:

- To provide universal access to primary, upper primary and secondary education, and

- More emphasis on education interest of the underprivileged sections, particularly of the Scheduled Castes (SC) and Scheduled Tribes (ST) to raise their literacy standards and also on education of women.

In particular, the priorities that emerged from sector review and consideration of the State's Education Policy are outlined in the succeeding paragraphs.

4.2 ELEMENTARY EDUCATION

- Universalizing Enrolment and Retention: (bridging all gender and social category gaps at elementary education level, teacher motivation);

- Improving Quality of Education: (teacher training and development programs, development of innovative teaching learning materials);

- Improving Access: (ensuring 100% access to primary schooling and upper primary schooling as per the norms of the State Government).

4.3 SECONDARY EDUCATION

- Achieving Equity: (improving enrolment/transition of socially disadvantaged groups like SC/ST and Other Backward Classes (OBC); girls; and differently-abled children);

- Improving Quality of Education: (Providing essential infrastructure of libraries, laboratories, etc.; maintaining pupil-teacher ratio, student -classroom ratio, capacity building of teachers through subject-specific training programs);

- Improving Access: (horizontal/vertical expansion, increasing reach by serving the un/underserved).

4.4 PRIORITIZATION OF ACTIVITIES

In keeping with the prioritization of the objectives of school education sector, the thrust lies on:

- Enrolment of Students
- Drop-Out Rate
- Mid-Day Meals

- Free Supply of Books
- Free Supply of Uniforms
- Teacher-Student Ratio
- Training of Teachers

4.5   EC-SPP SCENARIO

Under EC-SPP, alignment has been in line with the priority activities as listed above in terms of complement and value addition, such as:

- Strengthening of SCERT and DIETs through proposed activities with orientation on strategic planning with decentralization focus/educational and program management, DIET-School linkage for improved follow up support to teachers and TNA for teachers, expenditure tracking system, orientation on efficacy of action research and so on;
- English language teaching improvement
- Establishment of model schools
- Construction of girls' hostel

Important activities carried out under EC-SPP have been:

- Strengthening educational inputs in Early Childhood Care Education System;
- Implementation of Multi-Grade, Multi-Level (MGML) teaching;
- Introducing school libraries;
- Strengthening of SCERT and DIET;
- Introduction of JeewanVidya for school teachers and officials;
- Management training to department officials and teachers;
- Introduction of clubs for learning English;
- Capacity building of teachers and teacher educators;
- Implementation of ADEPTS in schools;
- Community partnerships and micro=planning in schools;
- National and international exposure visits of teachers and officials;
- Programs through EDUSAT;
- Capacity building in the area of research and achievement studied;
- Changes in D.Ed. curriculum and text book renewals;
- Strengthening of Management Information System;
- Introduction of Active Learning at upper primary level;
- Enrichment of science/mathematics in school teaching;
- Introduction of Human Resources Development Policy.

In particular the Multi-Year Action Plan from 2011-12 to 2012-13 under EC-SPP[2] covers:

1. **Capacity building of Panchayats in planning and implementation of Panchayat Development Plans in the school education sector, which includes:**
   - Orientation of School Management Committee members along with teachers on behavioral skills and management issues;
   - Printing of books on value education for teachers teaching in schools from class 1 to 8 to be taught during the first period;

2. **Capacity development of DSE on management policies, plans for quality improvement that entails:**
   - Training of Block Education Officers/BRCCs/District Education Officers on quality issues, educational management through SIEMAT;
   - National and international exposure visits.

3. **Strengthening and capacity development of training institutes, grass root functionaries involving:**
   - Capacity development through distance program (Cambridge English + IGNOU courses + Teacher Professional Development Programs);
   - Strengthening and infrastructural support to IASE/CTE/DIETS/SIEMAT/SCERT;
   - Support to Open School for improving student support systems;

4. **Strengthening information gathering and monitoring & evaluation system that encompass:**
   - Making EMIS, FMIS, PMIS, MTEF, Internet and CUG systems functional;
   - Research, field evaluation of on-going programs;
   - Continuous monitoring of schools through D.Ed students.

5. **Development of elementary and secondary education through:**
   - Support to on-going MGML program;
   - Training of teachers from senior secondary schools on content and pedagogy;

6. **Initiative for quality education by:**
   - Using local culture/traditions for effective teaching and its documentation/putting best practices in U-tubes/guidelines for beautification of schools/buildings as learning aids;
   - Effective application of EDUSAT and ICT;
   - Developing print materials for subject-wise pedagogy for classes 1 to 8;
   - Developing print materials for subject-wise pedagogy for classes 9 to 12;
   - Interactions through EDUSAT;
   - Support to private B.Ed colleges for quality in-service training through Public-Private Partnership (PPP) mode;

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[2]The activities proposed are included in the Program Implementation Program (PIP) of EC-SPP.

- Provision of good quality green boards in senior secondary schools;
- Quality improvement projects through DIETs/CTE and IASE.

7. **Infrastructural support in terms of:**
    - Infrastructural facility under vocational education;
    - Strengthening of District Offices;

In addition, the Multi-Year Plan under EC-SPP contains proposals for school education activities undertaken by the Tribal Welfare Department.

A summarized position of funds allocated under EC-SPP for the years 2010-11 and 2011-12 is given below.

Table 4.1:Summary of EC-SPP Fund Allocation (Rs./Lakh)

Head of Fund Allocation	2010-11	2011-12
SCERT	1389	1635
DPI	533	349
Sub-Total	**1922**	**1984**
Tribal Welfare Department	1178	1216
Grand Total	**3100**	**3200**

The EC-SPP multi-year PIP is proposed to be realigned under the following thematic areas –

- Language issues – at strategic and operational level
- Teacher development for science and mathematics
- Strengthening of DIETs covering strategic and operational levels
- Continuous and comprehensive evaluation of students until eighth grade, material and system development part for this component would be included in the EC-SPP purview while the operational costs would be borne out of SSA fund.

    However, the realignment of the activities of the PIP will be in line with the EC-SPP milestones for the educational components to achieve the project targets in the final two years of implementation. In this regard there is a need to assess and reallocate the unspent EC-SPP funds for education to activities under the realigned PIP.

4.6 RIGHT TO EDUCATION

Pursuant to section 29(1) of the Right to Education Act, the Ministry of Human Resource development, Government of India has issued an advisory on implementation of the provisions of the section with focus on adherence on child centered principles of NCF 2005. Accordingly, the State Government needs to follow these guidelines in the exercise for prioritization of the activities.

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CHAPTER 5 : ANALYSIS OF BUDGET ALLOCATION AND COMPONENTS IN THE PAST

5.1 EXPENDITURE ON EDUCATION

School Education is a spending department of the State Government. With the commitment for free and compulsory education to every child in the age group of 6-14, no income or resource can be generated to finance the expenditure. Even at the secondary level, it is difficult to make students pay for it when the target is near universal access of education at the High School level. The reason is that income of a large segment of population is at below the poverty line, and a still large segment of population lives at the margin of poverty. Education, at the school level, cannot therefore be expected to generate resources to meet the expenditure incurred every year.

State's resources in the education sector are derived from provisions in the budget, support from the European Commission State Partnership Program (EC-SPP) which has a component for education, and funds flowing from the Government of India (GoI) under the centrally sponsored schemes (CSS) and central sector schemes. GoI's contribution in three centrally sponsored schemes, namely, SarvaShikshaAbhiyan (SSA), Kasturba Gandhi BalikaVidyalaya Scheme (KGBVS), and National Program for Education of Girls at Elementary Level (NPEGEL) goes direct to the RGSM. The flow of funds under other CSS/CSS and EC-SPP forms part of the budgetary resources of the State. GoI's contribution to RGSM is a net additional resource to the education sector over and above the state budgetary provisions. RGSM is responsible for the implementation of the two special schemes for the education of girls KGBV and NPEGEL, apart from SSA.

In addition, there are other sources of funding from international agencies and corporates such as UNICEF, ICICI Bank, AzimPremji Foundation for specific purposes; and the amount of funds usually vary from year to year.

The expenditure on state education as a percentage of the total government expenditure has been increasing steadily over the years. It was about 10.74% in 2001-02 but has increased up to 11.6% in 2008-09. However it has further increased to 15.9% in 2010-11. This clearly indicates that education is a priority in the State Government agenda.

5.2   EXPENDITURE PER STUDENT

Deriving by dividing the total eligible student population by the total expenditure on education, the expenditure student has also been showing an increasing trend over the past years. However, this needs to be adjusted for enrolment in the education institutions of the government and exclude the number of students enrolled in the private schools. These adjustments will only increase the expenditure per student.

5.3   PLAN AND NON-PLAN REVENUE EXPENDITURE

State's budgetary expenditure is divided in two parts, non-plan and plan. Non-plan expenditure is basically devoted to the maintenance of existing level of activities in a sector, while plan expenditure is basically devoted to expansion of activities in a sector during a plan period. But not all plan expenditure is devoted to expansion of activities; expenditure incurred on revenue account, i.e. on salaries, uniforms, mid- day meals etc. on plan account creates a commitment for meeting that expenditure in the subsequent years of a plan period as activities taken up in the previous years under the plan have to be kept at that level in subsequent years. Expenditure incurred on the maintenance of these activities, included in the plan expenditure, does not lead to any expansion. Sometimes, expenditure incurred in the previous plan continues to be financed in the subsequent plan as plan expenditure. A high revenue component in the plan expenditure, even though the plan may be large, reduces the space for taking up new activities.

The plan part of the revenue expenditure has been showing an increasing trend indicating that new schemes and projects have been included over a period of time and this is quite encouraging that the State has been introducing new schemes as part of its plan for school education. The State's share in Plan and Non-Plan aspect of the budget has almost become equal.

However, if the GoI share in the school education is examined it has been showing a steady increasing trend especially in the later years and has almost an equal share as that of the state plan and non-plan expenditure. This can be attributed to the contribution of the central government in terms of the mid-day meal scheme and also through the SSA scheme. This dependence needs to be carefully weighed and sustainability of these schemes carefully examined.

Table 5.1 provides the share of different aspects of allocation in percentage terms.

Table 5.1: Allocation of Revenue Expenditure on Education by Percentage

Years	Plan	Non-Plan	GoI Share	Total
2001-02	14.16	82.72	3.12	100
2002-03	23.09	76.79	0.15	100

Years	Plan	Non-Plan	GoI Share	Total
2003-04	30.36	64.03	5.61	100
2004-05	33.60	54.17	12.23	100
2005-06	28.28	54.21	17.51	100
2006-07	28.01	46.75	25.24	100
2007-08	29.50	40.97	29.53	100
2008-09	28.16	33.48	28.36	100
2009-10	26.20	29.00	44.80	100
2010-11	37.90	30.75	31.35	100

Source: Finance Accounts of Various Years, School Education Department

5.4   PLAN, NON-PLAN CAPITAL EXPENDITURE

By its very nature, capital expenditure fall entirely in the plan category. The share of GoI was fluctuating in the earlier years but has increased steadily to form a significant share in the capital expenditure of the State. **Table 5.2** indicates the relative share of the plan and central government shares.

Table 5.2:Allocation of Capital Expenditure on Education by Percentage

Year	Plan	Non-Plan	GoI Share	Total
2001-02	93.3	0	6.70	100
2002-03	100	0	0	100
2003-04	67.75	0	32.25	100
2004-05	91.86	0	8.14	100
2005-06	93.07	0	6.03	100
2006-07	89.95	0	10.95	100
2007-08	79.79	0	20.21	100
2008-09	87.50	0	12.42	100
2009-10*	77.29	0	22.71	100
2010-11*	45.80	0	54.20	100

Source: Finance Accounts of Various Years, School Education Department

5.5   SHARE OF REVENUE AND CAPITAL EXPENDITURE

The share of capital expenditure has been below 10% in all the years for which the expenditure is incurred in school education. This clearly shows that there has been limited investment in the education infrastructure by the State Government. **Table 5.3** provides the share of revenue and capital expenditure in percentage terms of the total expenditure in school education.

Table 5.3:Revenue& Capital Expenditure on Education by Percentage

Year	Revenue	Capital	Total
2001-02	99.78	0.22	100
2002-03	99.19	0.81	100
2003-04	96.06	3.94	100
2004-05	95.90	4.10	100
2005-06	94.62	5.38	100
2006-07	91.85	8.15	100
2007-08	90.95	9.05	100
2008-09	91.75	8.25	100
2009-10*	99.39	0.61	100
2010-11*	97.30	2.70	100

Source: Derived from Finance Accounts of Various Years, School Education Department

5.6 COMPONENTS OF REVENUE EXPENDITURE

The expenditure of the school department has some important features to be kept in view in any exercise for preparationof and updating the MTEF.

- More than 90 per cent of the budgetary expenditure is on revenue account;

- Non-plan expenditure is entirely on revenue account; there is no provision in the capital account for renovation and up-gradation of existing capital assets or their replacement;

- The component of expenditure on salary is very high, though it is coming down as percentage of revenue expenditure largely due to increase in expenditure on mid-day meals and teachers training. This applies to non-plan and plan expenditure alike;

- Though year on year budgetary expenditure of the school education department has been increasing, the extent of the rate of growth has been quite volatile. However from 2006-07 to 2010-11 it has been, on an average, 25 per cent;

- Non-plan expenditure as a percentage of total budgetary expenditure has been declining in recent years;

- The State Government's contribution to RGSM for its contribution on account of the three CSSs implemented forms part of the plan expenditure. To that extent, the amount available to State Government for fixing its own priorities stands reduced;

- Due to high component of expenditure on revenue account for which commitments continue to the next year, the space available for planning the medium term expenditure framework is very small. It can only be with regard to additional budgetary provisions over and above the expenditure committed in the previous year on revenue account. Even this additional provision has to provide

for inflation to ensure that services are maintained at previous year's level as also the usual increments to the salaried staff of the department.

The relative share of the different components is provided in **Table 5.4**.

Table 5.4:Share of the Different Expenditure Componentsby Percentage

Components of Expenditure	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Salary	73.44	71.94	59.20	54.69	52.33	46.40	34.19	44.15	47.66
Direction & Administration	2.03	2.01	1.67	1.81	1.36	1.17	0.85	0.91	1.33
Text Books	0.38	0.20	0.13	0.03	0.09	0.82	0.45	0.75	1.65
Mid-Day Meal	0	0	0	0	0	2.17	9.38	13.07	5.15
Teacher Training	0.13	0.16	0.12	0.11	0.49	0.08	0.40	0.14	0.60
Education All	0	0	0	0	0	5.17	14.89	5.09	0
Special Component Plan for SC	0.57	1.44	14.20	2.87	2.28	5.19	3.99	0.51	7.80
Tribal Sub-Plan	1.21	2.21	0.65	16.43	16.74	12.55	7.22	6.37	6.41
Other									3.23
Total Elementary Education	**78.84**	**78.83**	**76.57**	**76.82**	**74.65**	**73.91**	**72.42**	**71.53**	**74.42**
Salary	19.07	19.28	15.02	13.26	13.17	11.56	10.10	13.20	16.71
Direction & Administration	0.02	0	0	0	0	0.12	0.10	0.08	0
Text Books	0	0	0	0	0.07	0.06	0.07	0.06	0.16
Teacher Training	0.52	0.13	0.08	0.07	0.13	0.14	0.09	0.15	0.32
Special Component Plan for SC	0.17	0.25	1.46	2.53	2.09	2.19	1.65	1.30	0.45
Tribal Sub-Plan	0.45	0.33	2.49	5.30	5.41	4.62	4.80	4.37	0.21
Other	0.28	0.11	1.06	0.17	0.05	0.20	1.73	0.21	3.54
Total Secondary Education	**20.47**	**20.11**	**20.10**	**21.32**	**20.03**	**18.88**	**18.53**	**19.35**	**21.39**
Adult Education	0.15	0	0.11	0.06	0.05	0.08	0.09	0.06	0.02
Language Development	0.15	0	0.11	0.06	0.05	0.08	0.09	0.06	0.01

Components of Expenditure	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
General Education	0.25	0.26	0.23	0.19	0.19	0.31	0.98	2.36	1.51
Sports & Youth	0.78	0.89	0.75	0.74	0.74	0.74	0.62	0.59	0.31
Art & Culture	0.47	0.61	0.73	1.01	0.63	1.04	0.73	0.74	0.04
Capital Expenditure	0.22	0.81	3.95	4.11	5.38	6.37	7.13	6.07	2.31
Total School Education Expenditure	100	100	100	100	100	100	100	100	100

Source: Derived from Finance Accounts of Various Years, School Education Department

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CHAPTER 6 : CONSIDERATIONS AND PROJECTIONS FOR UPDATED MTEF

6.1 STUDENTS ENROLMENT

This is the basic projection that needs to be carried out in order to ascertain the adequacy of number of schools at the different levels as well as calculate the sufficiency of the number of teachers.

According to the Annual Report of the Department of School Education (ARSE), the total intake in class I in 2008-09 was 844673 students, while there were only 525433 students enrolled in class V, a drop of nearly 38 percent. What is important for the MTEF is not the number of students who do not go to the next higher class in the primary system at present, but what will need to be provided for if every child enrolled in class I is retained in the next higher class for the next four years. The present rate of induction in class I have been assumed for the next three years as also for the upper primary and high school system for discussion later. Implicit in this is the assumption that all children in the age group of 6+ are enrolled in class I and that no one is left out, and that the present rate of growth in the population is maintained.

The enrolment for 2010-11 has been collected from the Department of Education and has been used as the basis for projection of population of students in each class from class I to class 8 and certain norms have been used for high school and higher secondary school enrolment.

In order to commence the enrolment in Class 1 the number of eligible children in the age group for that year has been taken as the basis. The projections for different age groups have been made by the Registrar General of Census and the same has been taken for use. The eligible population in the three years has been taken as the basis for enrolment in class 1 in that particular year. It has been assumed that the retention will be 100 percent in the subsequent years as the children progress in education.

Table 6.1 provides the projection of students in the different classes in the four years to follow:

Table 6.1: Projection of Student Enrolment

Class	2011-12	2012-13	2013-14	2014-15
I	772880	783066	793220	803782
II	706326	715848	725282	735064
III	753435	760815	771071	782916
IV	631903	713075	720060	727684

Class	2011-12	2012-13	2013-14	2014-15
V	636558	597693	674471	760452
VI	653201	657511	617366	573383
VII	578134	680741	642476	592745
VIII	528688	618299	693367	807223
IX	426951	499318	559940	651885
X	307742	355889	416221	493934
XI	179411	170868	197601	225642
XII	163318	155541	148134	141736

The above Table provides the number of students in all schools including those enrolled in private schools. These have been used to derive the number of students in the government schools. The following assumptions have been made to derive the student population in the government schools:

- 85 percent of the students in Class 1-5 will be in government schools
- 85 percent of the students in Class 6-8 will be in government schools
- 50 percent of the students in classes 9-10 and in classes 11-12 will be in Government Schools

These assumptions have to be made because the segregated statistics of enrolment of students in the government schools in each class is separately not available.

The derivation of number of students in different classes based on the above assumptions is provided in the following Table:

Table 6.2:Projected Students Enrolment and Students' Enrolment in Government Schools

Total number of Students in Class	2011-12	2012-13	2013-14	2014-15
I to V in all schools	3501101	3570496	3684103	3809897
I to V in Government Schools	2975936	3034922	3131488	3238412
VI to VIII in all schools	1760024	1956551	1953210	1973351
VI to VIII in Government Schools	1496020	1663068	1660228	1677349
IX to X in all schools	734693	855207	976160	1145818
IX to X in Government Schools	367346	427603	488080	572909
XI to XII in all schools	342729	326409	345735	367377
XI to XII in Government Schools	171364	163204	172867	183689

The above projectionsare used to calculate the following:

- Cost of midday meal scheme for 1-8
- Cost of text book supply

- Additional requirement of teachers and schools/or classrooms
- Provision of uniforms

Since the dropout rate is steep between classes 5 and 6 the government may be considering the construction of additional class rooms in the existing elementary girls' school in order to make available middle schools separately for girls. The implication for the number of teachers is also worked out and taken for MTEF. The additional enrolment expected due to the lifting of the Board exam has been already factored into the projections.

6.2 ESTIMATION OF REQUIREMENT OF TEACHERS

Currently the total number of teachers in government schools is separately not available in a compiled form. It is available for all schools in the State together. Therefore it has been necessary to carry out an exercise of working out the number of teachers currently in position at the different schools under the government.

The number of schools that are there in the state has been split up by using the following assumptions:

- 85percent of the schools in the primary and upper primary in the State will be government schools
- 50percent of the schools in the high school and higher secondary schools will be government schools.

The following are the number of schools in the different levels in the state managed by the education department and tribal welfare department:

Table 6.3: Number of Government Schools

Sl. No.	Category	Number
1	Primary School	37193
2	High School	2260
3	Secondary School	16224
4	Higher Secondary School	2788

Source: ARSE, 2010-11

The Department of Finance vide its instruction Endorsement #/Plan/B-03/Set Up/08/178 dated29/05/2008 has spelt out the pattern of teaching staff at different levels of schools and the additional requirements beyond a specified number of students in a school. Using this norm the number of teachers required has been worked out. In order to estimate the requirement of teachers the following assumptions have been position made:

- 70 percent of the schools in the primary level will be normal student load schools;

- 80percent of the high schools will be normal student load school, and

- 90 percent of the schools in the secondary and higher secondary levels will be normal student load schools

The requirement of teachers and gap in the number of teachers is provided in the following Table:

Table 6.4: Requirement of Teachers as per Norms and Estimated Gap

Category of school	Number of schools	Number of Teachers sanctioned	Total Teacher Requirement	Teachers In Position	Gap in teacher availability
Primary-normal load	26035	3	78105	117382	16513
Primary-high load	11158	5	55790		
High School Normal Load	1808	7	12656	16920	256
High School High Load	452	10	4520		
Secondary -Normal Load	14602	8	116813	65361	70921
Secondary - High Load	1622	12	19469		
Higher Secondary- Normal Load	2509	16	40147	30769	18063
Higher Secondary- High Load	279	25	6970		
Vocational and Computer Teachers			1715		

It is estimated that there is a gap of teachers that needs to be filled up over a period of time. It is assumedfollowing the previous MTEF pattern that 25percent of the gap will be filled up by 2012-13 and another 40percent of the gap will be filled in 2013-14 and the balance 35percent will be filled up by 2014-15. Accordingly the requirement of additional salary requirements and teachers training has been taken into account.

If the gap is filled then the following will be the student teacher ratio in different years in the State:

Table6.5: Projected Positions of Teachers and Student Teacher Ratio

Category	Number of Teachers	2011-12	2012-13	2013-14	2014-15
Primary School	Student	3501101	3570496	3684103	3809897
	Teachers	117382	121510	128115	133895
	Student Teacher Ratio	29.83	29.38	28.76	28.45

Category	Number of Teachers	2011-12	2012-13	2013-14	2014-15
High School	Student	1760024	1956551	1953210	1973351
	Teachers	16920	16984	17086	17176
	Student Teacher Ratio	104.02	115.20	114.31	114.89
Secondary School	Student	734693	855207	976160	1145818
	Teachers	65361	83091	111459	136282
	Student Teacher Ratio	11.24	10.29	8.76	8.41
Higher Secondary School	Student	342729	326409	345735	367377
	Teachers	30769	35285	42510	48832
	Student Teacher Ratio	11.14	9.25	8.13	7.52

The above analysis shows that if the department is able to fill the gap of the required number of teachers then there is likely to be no additional requirement of teachersin the next 5 years even if the enrolment were to substantially increase in the higher secondary level. However, at the high school level the number of teachers will require increase. In the case of primary and upper primary levels the teachers will be adequate over the next five years but will have to be reviewed based on the enrolment. At the high school level if separate school for girls were to be provided then additional teachers will be required to teach at these schools. However, this has not been taken into account in the current MTEF. It is expected that reallocation of teachers can be initially carried out and the position reviewed later.

6.3 INFRASTRUCTURE FACILITIES REQUIRED OVER MTEF PERIOD

The statistics available with the department clearly indicate that the following will be the infrastructure required:

- Sanitation facility in the different schools
- Boundary wall for the schools
- Building for school in the high school and higher secondary schools
- Schools in the primary/upper primary level whose building are in very bad status
- Schools in the primary and upper primary level whose building require repair
- New class room for separate school for girls

The number required in each category is provided below:

Table 6.6: Schools Requiring Different Infrastructure

Items	Primary	Upper Primary	High school	Higher secondary School
Building	Nil	Nil	374	154
Toilets	6324	1866	268	179
Drinking water	1907	1315	225	82
Very bad status building	1210	140	5	27
Buildings requiring repair	240	60	1	15
Boundary wall	6490	2887	266	273
Additional Rooms Required	0	0	650	750

Source: Statistics of DPI

The above requirements will be phased out over the next three years. The requirement of new buildings in the high school and higher secondary schools will be phased over a three year period. The sanitation facility will be provided by Public Health Engineering Department over the next two years and this will have no implication of resources for the department. The facility for drinking water will be phased out over the next three years. The buildings in critically bad condition will be replaced with new building in the next one year. The boundary wall will be provided to all schools requiring the same by three years' time. Additional rooms required in the different levels of schools will be provided in the first year of this MTEF.

6.4   TEXT BOOKS AND UNIFORMS

The number of students that has been projected as increase has been taken as the basis and it has been worked out as 10percent more than in 2010-11 than in the budget. The additional requirement will be not significant and hence has not been separately considered.

6.5   TRAINING OF TEACHERS

This has been considered as it is an important contributor to the overall expenditure of the department.

6.6   MID DAY MEALS

Most of the children from low socio-economic society suffer from under nutrition, and more often they drop out from schools at an early age, which directly affects their personality development. Poor enrolment and high school dropout rate are attributed to the poor nutritional status of the children compounded by poor socio-economic conditions, and lack of motivation. Nutrition support to primary education is considered as a means to achieve the objective of providing free and compulsory universal primary education of satisfactory quality to all the children below the age of 14 years by giving a boost to universalization of primary education through increased enrollment, improved

school attendance and retention and promoting nutritional status of primary school children simultaneously.

Mid-day meal program (MDM) aimed at improving the nutritional status of poor children and at ensuring better school enrolment. Chhattisgarh is demonstrating a positive trend in the implementation of the MDM program[3].

The cost of mid-day meal is taken at INR 3.60 per student per day for 230 days in a year. The requirement is divided into state share and central share for each year by taking the ratio of 1.28:2.32 for primary school. The same is taken at INR 4.00 per student per day at upper primary level with state: center at 0.98:3.02. The additional requirements are:

Table 6.7:Additional Resource Requirements for Mid-day Meals

Year	State Share	Central Share	Total
2011-12	1171	2510	3681
2012-13	1757	4410	6167
2013-14	2221	5520	7741
2014-15	3070	8304	11343

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[3]As also observed in the Report onEvaluation of the on‑going Mid‑Day Meal Program in Primary Schools of Chhattisgarh Stateof AIDE ET ACTION - SOUTH ASIA

CHAPTER 7 : MTEF PROJECTIONS AND RESOURCE REQUIREMENTS

Planning for MTEF requires an assessment of the likely availability of resources from all sources and the goals envisaged in the policy document which have to be achieved in a given frame of time. An analysis of the budgetary and non-budgetary resources made available in the past few years for school education has been done in Chapter 5. A few salient features of the state policy on education in so far it relates to elementary and secondary education as also the goals set in the national Eleventh Five year Plan document have been described. The goals, *inter alia,* set are universal access to primary education by 2007, upper primary education by 2010, higher education by the end of Eleventh Five Year Plan with retention of students up to 75 per cent in Upper Primary school and a retention of 65 per cent for High and Higher Secondary School combined. It would be seen that the State has to go considering for achievement of these goals within the stipulated frame of time.

Education, especially school education, unlike many other areas, has an intrinsic time frame in which goals can be achieved, even if adequate resources are made available. A child cannot be made to jump the classes or do two or three classes in a year for realisation of the goal of universal access of primary, upper primary or secondary education. He has to traverse a path; students in class II will come from students enrolled in class I or students in class VI will come from those who pass out from class V. However, it has been planned that the students will be provided bridge course in order that the children of the appropriate age group are admitted into the classes relevant for their age. Those who are out of the school cannot be put in an appropriate class on the basis of age because switching over from one class to another class also involves a learning process. The Eleventh Five year Plan document also stipulates that students getting under schooling system, education guarantee, alternate school, non-formal etc., will be brought into the formal schooling system during the plan period.

A plan for universal access to school education up to primary, upper primary or high school level necessarily involves a comprehensive planning for five, eight and ten years, which could form the basis for allocation of financial resources. It also involves a great degree of physical planning requiring identification of areas where schools have to be opened according to norms, teachers, subject-wise, who need to be recruited, training which needs to be imparted to them, construction of classes and school buildings, preparation of learning material including text books, incentives to students where children are economically deprived, and socially barred by circumstances to avail the facilities under the existing environment. No comprehensive report has been made available which addresses these issues in the context of universal access in a comprehensive manner. Data available in

the Annual Reports of the Department has formed the basis for developing a framework for the achievement of goals set for the realisation of universal access to primary, upper primary and high school education. It has necessarily to cover a period of ten years, but for the purpose of MTEF a shorter period of four years could be taken as the basis for allocation of resources and fixation of targets. Other areas indicated in the state policy or the national Eleventh Plan document has not specifically been included in this exercise, though they could remain a part of the budgeting.

7.1   PRIORITIES OF THE STATE

State of Chhattisgarh has indicated a very high priority for the realization of the goal of universal access to primary; upper primary and secondary education over all other goals and objectives set in the National Policy on Education, State Policy on Education, and the Five year Plans. However, as indicated earlier, mere provision of required funds and infra-structure will not shorten the period which is necessary for the realization of this goal; children move from one class to another class after the completion of an academic year. Keeping this in view, the requirements of funds have been worked out on the assumption that children in one class will be retained in the next class in the next academic year. If this is maintained, universal access to primary education in the next four years, upper primary education in seven years and secondary education in nine to eleven years can be achieved. However, it should be noted that funds are the only one of the main constraints in the attainment of this all important goal; an awareness building will have to be undertaken for the children in the school after their initial enrolment in class I.

7.2   ANALYSIS OF TREND IN EDUCATION EXPENDITURE

Resource Envelope

State has been giving a very high priority to the school education in recent years. It has reflected in the budgetary allocations made in the last four years' showing an annual increase of over 20 per cent in the allocations. Even in the budget estimates for the year 2010-11, there is an increase of 18percent. The availability of funds should therefore not be a problem for the goals of universal access set by the State Government. Apart from the budgetary allocations by the State, central funding is also available through the CSS for primary and upper primary education. A new CSS on the secondary education is in the offing and will be operational in the current year.

The first step is to analyze the trends of past expenditure on education in the state and examine the growth as well as the share that it gets in the overall expenditure of the government as well as growth with respect to Gross State Domestic product. The following Table indicates the growth of Education Expenditure in the state over the last 11 years:

Table 7.1: School Education Expenditure in the State of Chhattisgarh (Rs.00000)

Year	Total Exp	EXP on Education	Year on Year Growth in Education expenditure	GSDP	Exp on Education as percent of total GovExp	Exp on education as percent of GSDP
2001-02	542062	58797.39	-	2953935	10.85	1.99
2002-03	634979	63375.74	8percent	3249265	9.98	1.95
2003-04	761591	81884.36	29percent	3380209	10.75	2.42
2004-05	838263	97841.88	19percent	4358904	11.67	2.24
2005-06	895405	107183.98	10percent	5099654	11.97	2.1
2006-07	1100054	132787.55	24percent	6470628	12.07	2.05
2007-08	1397055	176706.85	33percent	7941350	12.65	2.23
2008-09	1967402	228159.52	29percent	9620419	11.6	2.37
2009-10	217166	321835.38	41percent	10784823	14.82	2.98
2010-11	2373427	379221.96	18percent	12003508	15.98	3.16
2011-12	3072596	442756.7	17 percent	-	14.41	-

Source: Finance Accounts and budget document of the State

It is clear that there has been considerable growth in allocation to the education sector over the years and it can be expected to grow at anywhere in the range of 22percent to 28percent and the scenario for the different growth rates have been presented in the following Table:

Table 7.2: Scenarios of Growth in Expenditure on School Education in Chhattisgarh

Growth Rates	22%	23%	24%	25%	26%	27%	28%
2010-11	339593	345183	350818	356499	362226	367999	373816
2011-12	414303	424575	435015	445624	456405	467358	478485
2012-13	505450	522227	539418	557030	575070	593545	612461
2013-14	616649	642339	668879	696288	724588	753802	783950
2014-15	752311	790077	829409	870359	912981	957328	1003456

The above projections were analyzed with the following criteria:

- Share of the projected allocations as part of the projected expenditures of the State in the Macro-Economic scenario
- Share of the projected allocations as part of the projected GSDP –obtained by projecting GSDP at 11.4percent annually that has been realized by the State

The analysis of the same is presented in the Table below:

Table 7.3: Projected Scenarios of Expenditure on School Education as percentage of Total Government Expenditure in Chhattisgarh

Education as percent of Total Government Expenditure								
Growth rate	Projected Government Expenditure	22 percent	23 percent	24 percent	25 percent	26 percent	27 percent	28 percent
2010-11	2424279	14.01%	14.24%	14.47%	14.71%	14.94%	15.18%	15.42%
2011-12	2906442	14.25%	14.61%	14.97%	15.33%	15.70%	16.08%	16.46%
2012-13	3511533	14.39%	14.87%	15.36%	15.86%	16.38%	16.90%	17.44%
2013-14	4278030	14.41%	15.01%	15.64%	16.28%	16.94%	17.62%	18.33%
2014-15	4320810	17.59%	18.47%	19.39%	20.34%	21.34%	22.38%	23.46%

Table 7.4:Projected Scenarios of Expenditure on School Education as a percentage of GSDP in Chhattisgarh

	GSDP Projected	22%	23%	24%	25%	26%	27%	28%
2009-10	12014293	2.32%	2.34%	2.35%	2.37%	2.39%	2.41%	2.43%
2010-11	13383922	2.54%	2.58%	2.62%	2.66%	2.71%	2.75%	2.79%
2011-12	14909690	2.78%	2.85%	2.92%	2.99%	3.06%	3.13%	3.21%
2012-13	16609394	3.04%	3.14%	3.25%	3.35%	3.46%	3.57%	3.69%
2013-14	18502865	3.33%	3.47%	3.62%	3.76%	3.92%	4.07%	4.24%
2014-15	20612192	3.65%	3.83%	4.02%	4.22%	4.43%	4.64%	4.87%

From the above scenarios the scenario projected with 25 percent growth seems to fit within the overall framework of the trends of expenditure and is more representative considering that the Budget Estimate for 2011-12 has indicated an allocation of about 17percent for education. The scenario with 25 percent growth year on year provides a slow growth to about 15.76percent of the overall government expenditure by 2014-15. Hence, this is the preferred scenario and all other projections of plan and non-plan and different components will be projected based on this.

Table 7.5:Resource Envelopes for School Education

There the resource envelope for the School Education will be:	
Growth Rates	**INR (00000)**
2009-10	285199
2010-11	356499
2011-12	445624
2012-13	557030
2013-14	696288
2014-15	870359

7.3   PROJECTION OF DETAILS UNDER DIFFERENT HEADS

The analysis has been carried out for analysis of composition of budget expenditure over the years and the percentages have been worked out for the different components of budget for elementary education and secondary education and for other components such as Adult Education, Language Development, Art and Culture and Sports and Youth. The capital expenditure will be projected as a separate line item. The projections are provided in the following Table.

Table 7.6: Projection of different components of expenditure on School Education (Rs./00000)

Components of Expenditure	Percent	2012-13	2013-14	2014-15
Elementary Education				
Salary	49.00%	272945	341181	426476
Direction and Administration	1.25%	6963	8704	10879
Text Books	0.75%	4178	5222	6528
Mid-Day Meal	10.00%	55703	69629	87036
Teachers Training	0.50%	2785	3481	4352
Education to All	5.00%	27852	34814	43518
Special Component Plan for SC	1.00%	5570	6963	8704
Tribal Sub Plan	5.00%	27852	34814	43518
Other	1.00%	5570	6963	8704
Total	**73.50%**	**409417**	**511771**	**639714**
Secondary Education				
Salary	10.00%	55703	69629	87036
Direction and Administration	0.10%	557	696	870
Text Books	0.10%	557	696	870
Teachers Training	0.30%	1671	2089	2611
Special Component Plan for SC	1.00%	5570	6963	8704
Tribal Sub Plan	4.00%	22281	27852	34814
Other	0.20%	1114	1393	1741
Total	**15.70%**	**87454**	**109317**	**136646**
Other Education				
Adult Education	0.10%	557	696	870
Language Development	0.10%	557	696	870
General Education	1.00%	5570	6963	8704
Sports and Youth	0.60%	3342	4178	5222
Art and Culture	0.70%	3899	4874	6093
Capital Exp.	8.30%	46233	57792	72240

Components of Expenditure	Percent	2012-13	2013-14	2014-15
Total	**10.80%**	**60159**	**75199**	**93999**
TOTAL: School Education Expenditure	**100.00%**	**557030**	**696288**	**870359**

7.4   PROJECTION DETAILS OF PLAN AND NON-PLAN EXPENDITURE

Out of the resources projected above it can be stated that the composition will be as follows:

Table 7.7:Projection of Plan, Non-Plan and Central Share of expenditure on School Education in Chhattisgarh ((Rs./00000))

Total Projected resource Envelope for Education				
Year	**Revenue**	**Allocation**		
		Plan	**Non-Plan**	**Central Share**
2012-13	510797	153238	214534	143024
2013-14	638496	191548	268167	178780
2014-15	798120	239435	335209	223475

Year	**Capital**	**Allocation**		
		Plan	**Non-Plan**	**Central Share**
2012-13	46233	41609	0	4624
2013-14	57792	52012	0	5780
2014-15	72240	65015	0	7225

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CHAPTER 8 : SUGGESTIONS FOR IMPROVED DATA MANAGEMENT

8.1 MAPPING AND MEASUREMENT OF OUTPUTS AND OBJECTIVES

The previous MTEF suggested it is important to carry out a basic stocktaking and creation of a baseline which will be reliable and robust to enable better planning. Considering the cost, staff and training involved in this entire exercise, a simple data collection matrix is proposed on 'intervention logic'[4] as an interim measure till the MIS Cell is created within the School Education Department.

To build 'intervention logic' across the entire 'results chain'[5] of interventions, the department's education-related schemes should be mapped to their respective outputs/major scheme outputs (MSO) to meet concerned objectives of the department, which in turn should be aligned to attainment of long-term government goal of 'social and economic upliftment of people'.

Steps that are involved in building this log-frame are:

- Detailing of existing schemes in terms of their respective objectives and outputs from scheme guidelines
- Mapping of schemes in relation to department objectives.

8.2 PERFORMANCE INDICATORS (PI)

Steps involved in developing the PIs are:

- Identify/ develop PIs at scheme output/ MSO level
- Identify/ develop PIs at objective level
- Data collection on PIs.

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[4]Intervention logic is a, systematic and reasoned description of the links between a department's activities, outputs, immediate and end outcomes. The main purpose is to select major interventions that are most likely to be effective, and identify the key results that can be monitored to show interventions work. Intervention logic starts with a clear definition of an outcome and uses logic and evidence to link
goals to departmental outputs.

[5]The sequence fora development intervention that stipulatesthe necessary sequence to achievedesired objectives - beginning with inputs,moving through activities and outputs, andculminating in outcomes, impacts, andfeedback.

Table 8.1 presents a data collection matrix pertaining to the indicators to ensure their availability in a timely manner and at reasonable cost.

Table 8.1: Matrix for Data Collection

Serial No.	Scheme Name	Output/MSO	PI for Output/MSO	Department Objective
1.	Free Distribution of Text Books	Distribution of free text books to all students from Class I to Class VIII; and to all girl students of Class IX and X.	No. of student beneficiaries	Universalization of elementary education and providing motivation to students to attend schools; covering government run schools, government sponsored schools, and private sector managed schools.
2.	Education for Differently abled Children	Education to differently abled children in the mainstream	% of differently abled children provided assistance out of total differently abled children; No. of resource teachers appointed; % of schools covered	Achieving equity (Improving enrolment of differently abled children)
3.	Promotion of Sanskrit	Assistance to students	Quantum. of assistance provided	Learning Outcome (Language promotion)
4.	Construction of new High Schools (HS)	Construction of HS	No. of HS Constructed; Middle Schools (MS):HS ratio	Improving access
5.	Construction of Higher Secondary Schools (HSS)	Construction of HSS	No. of HSS Constructed; MS:HSS ratio	Improving access
6.	Construction of HS	Construction of HS	No. of HS constructed; MS:HS ratio	Improving access
7.	Teachers	Imparting	No. of teachers'	Improving quality of

Serial No.	Scheme Name	Output/MSO	PI for Output/MSO	Department Objective
	Training	training to teachers	training programs conducted in a year	education (through teachers' teaching programs)
8.	Improvement of Libraries	Assistance to libraries	% of students using libraries (signed entry or borrowing books)	Improving quality of education (through provision of learner support material);
9.	National Cadet Corps	Organization of related programs/ training classes	No. of camps/ training classes held in a year	Improving quality of education (through vocalization of education/ parallel education)
10.	Physical Education & Sports Improvement	Organization of sports events	No. of related events organized in a year; No. of student participants	Improving quality of education (through vocalization of education

The respective divisions of the School Education Department can collect and update the data and information pertaining to schemes under their control, as part of their routine activities, and submit at a determined nodal point within the department for consolidation. In the process, this will facilitate effectively updating the MTEF, and implementation of Public Financial Management System (PFMS).

8.3   DATA BASE AND MIS

Further,the previous MTEF observed that the current data available with different administrative divisions of the Directorate of Public Instruction, SarvaShikshaAbhiyan and the MSA require reconciliation to develop a baseline which is reliable, robust and enable better planning. Accordingly, it was suggested in the previous MTEF to design a clear Management Information System through a high level coordination mechanism. This aspect needs to be addressed.

8.4   INVESTMENT IN CAPITAL STRUCTURE

Within the context of demand on the exchequer, the State Government is committed to ensuring that the State's stock of infrastructure is capable of facilitating socio-economic growth and that the education sector has ample resources to foster opportunities for development of human capital. The previous MTEF observed that the capital outlay on education has been low in the past ten years and it

will be necessary to increase the investment in capital structures to increase the literacy rate and formation of human capital in the State. Over the medium-term, there is likelihood of lower level of resources available for capital investment. While not ideal, this is the reality of the demand on the finances which the State Government faces.

There are demographic demands for school places. The State Government needs to invest to expand the stock of schools and thus ensure sufficient capacity to cater for demographic demand. Demographics will be the primary determinant of capacity needs over the medium-term and will lead to accommodating additional pupils in schools

Capital investment has been supplemented by private funding in school education sector. Over the medium-term, it will be necessary to fund infrastructure investment from alternative sources where available. Potential funding channels can encompass Public-Private Partnership (PPP). Further, the previous MTEF states that the State Government can carry out investment planning in order that a sinking fund can be created to meet the future needs of the education such as mid-day meals, text books and uniforms through the return from these funds and also make the schemes sustainable if the centrally sponsored and shared schemes were to close in future.

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