

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

Minutes of the 185th PAB meeting held on 23rd April, 2012, for approval of the Annual Work Plan & Budget of Uttarakhand

1. The 185th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2012-13 for SSA, KGBV and NPEGEL for the state of Uttarakhand was held on 23rd April, 2012, under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at ***Annexure-I***.
3. The Fact Sheet of the State with educational indicators is attached at ***Annexure- II***.
4. Secretary, SE&L welcomed the participants, and asked Smt. Manisha Panwar, Secretary, Education, Uttarakhand and Ms. Nidhi Pandey, State Project Director, SSA to make the state presentation. A copy of the presentation made by the state is attached at ***Annexure-III***. The salient points of the presentation are as follows: -
 - (i) Expenditure against annual outlay is 65.98 % and 84.60% against available fund.
 - (ii) The state has notified the rules under the RTE Act and issued all the important notifications regarding child rights required under the Act. SCPCR is constituted, and SCERT notified as the state academic authority.
 - (iii) There has been significant improvement in the enrolment of children, and only 6893 children are found to be out of school.
 - (iv) All the EGS centers have been wound up, and in their place 29 primary and 15 upper primary schools proposed.
 - (v) School Management Committees have been constituted at school level to carry out all civil work activities.
 - (vi) 5 days training organised for technical persons by Pant Nagar University for capacity building and Third Party Evaluation being carried out by CBRI, Roorkee for quality assurance.
 - (vii) Comprehensive child friendly assessment process has been adopted under CCE and File Box concept for constructive learning approach among children introduced.
 - (viii) Metric & Baal Shodh Melas are held at cluster / block / district level for sharing of best innovative practices.
 - (ix) Establishment of libraries at all PS and UPS.

- (x) Kunjapuri Approach to Active Group Learning (KAGL) has been introduced and Teacher Training Module developed on new identified issues in the light of emerging education scenario.
 - (xi) Quarterly Publication and distribution of news letter (Baal Patrika) is made to each school.
 - (xii) 2002 UPS are covered under CAL. Interactive learning materials CDs have been developed in collaboration with SCERT & APF, and Teachers training conducted with the help of IT Department.
 - (xiii) Toll free No. 1800-180-4132 has been provided for complaints and suggestions.
 - (xiv) A variety of events like Nukkad Natak, Bal Mela, Kala Jatha, Sapno ki Udaan, Radio Samvad, Television programme have been carried out for community awareness about RTE.
 - (xv) Initiatives have been taken by the State Government for forward linkage of KGBV girls at secondary level.
 - (xvi) The State is also providing uniform to some of the SC, ST and other children through social welfare department in ATS School and in Rajeev Gandhi Navodaya Vidyalaya/Shyama Prasad Mukherjee Vidyalaya at their own norms.
 - (xvii) About 84% CWSN are enrolled in schools, and 10% are covered under HBE.
5. The AWP&B presented by the state was comprehensively appraised by the TSG. Key observations made in course of the appraisal of plan are as follows: -

A. Plan Formulation Process:

- i. The state has used DISE 2011-12 data for the purpose of planning, and has reportedly conducted intensive training of the newly constituted SMCs and sub-district level functionaries on various aspects related to planning under the RTE Act. It has also started GIS mapping of the schooling facilities with the help of Uttarakhand Space Application Centre which will help in addressing access related issues.
- ii. The state has also initiated efforts for the enrolment of children of weaker and disadvantaged groups in private schools, and norms for reimbursement of per child cost have also been worked out.
- iii. Incomplete coverage of DISE continues to be a problem. Private schools are reported to be unwilling to share authentic information. But there are some other issues pertaining to the data which require to be attended to.
- iv. Enrolment in Government Primary Schools has been declining for the past five years. The overall decline at primary level in the last five years is 17%.

- v. The GER and NER at primary level have registered increase in 2011-12, but the GER is not spread evenly in all the districts. There are a few districts where it is very low e.g. Bageswar (86) and Uttarkashi (85).
- vi. The state has reported that there are 8,168 out of school children. But if we look at the NER at primary and upper primary levels, which are 87 and 65 respectively, the reported figure appears to be under-estimated. The immediate need, therefore, is to ensure that a record of children is maintained and updated correctly and the anomalies are corrected.
- vii. There is a substantial increase in the number of government schools. However, the number of Local Body schools has decreased since 2007-08. This needs to be examined.
- viii. The GPI is 0.90 at primary and 0.94 at upper primary level. This needs improvement, and is an area of concern especially in Hardwar district, where it is 0.86 at primary and 0.88 at upper primary level.
- ix. Retention rate at primary level is reported to have declined by 20% in one year. In Hardwar district it is reported to have come down from 84 to 54, in Chamoli from 94 to 77, and in Uttarkashi from 89 to 56 during one year. This demands serious examination.
- x. The repetition rate is over 3% in all the grades. This is not an acceptable situation after RTE Act having come into force.
- xi. There are 21% schools at primary level and 6% schools at upper primary level with adverse PTR.
- xii. The State also has 12% government schools at primary level and 6% schools at upper primary level with adverse SCR.
- xiii. There are only 3.4% schools where all the infrastructure facilities are available as per RTE. Moreover, there are 55% of schools with 6 or less facilities. This means, the State has to make serious efforts to make all schools RTE infrastructure compliant.

B. Access: -

- i. The existing data shows that there are 109 un-served habitations eligible to get primary schools and 644 un-served habitations not qualified to be provided a primary schools. 54 un-served habitations are reported to be eligible to be provided with an upper primary school and 420 not eligible to get an upper primary school. However, this situation is expected to undergo a change as the GIS mapping is still under process. The proposal for 29 new primary schools is not recommended until the GIS mapping results are known. However the proposal for upgradation of 15 primary schools to upper primary schools is recommended.

- ii. There were 74 EGS centres (57 primary and 17 upper primary) which were allowed by the PAB to continue in 2011-12. These EGS centres were running in forest areas and 2927 children were enrolled. 2 EGS centres could not continue as there were less than 25 children in those habitations. State has reported to have closed all the EGS centres. The proposal for upgradation of 54 EGS centres to primary schools is recommended.
- iii. The State has reported that there are 3872 unaided primary schools with an intake capacity of 30 thousand children in class-I or below. Only 6539 children are reported to have been admitted in these schools 2011-12 and the state has proposed to enroll 8561 children belonging to disadvantaged and weaker sections in 2012-13. There is apparently the need for better convergence with the private unaided schools.
- iv. Social Welfare Department runs 16 residential schools from class-I to VIII in different districts of the State. In addition, the state govt. is also running residential school in every district (13). The state should factor in enrollments in these schools too while preparing for universal access.
- v. There is a discrepancy in the data regarding schools sanctioned to the state under SSA that is shown below, and must be reconciled within one month:

Year	Primary		Upper Primary	
	State	PAB Minutes	State	PAB Minutes
2002-03	47	307	54	444
2003-04	88	137	139	255
2004-05	55	109	135	81
Total	190	553	328	780

- vi. Proposal for 2 hostels for urban deprived children in the districts of Dehradun and Nainital with a capacity of 50 children each in existing public buildings is recommended.
- vii. Proposal for escort / transportation facility to 916 children attending schools in far-away places is also recommended.

C. Interventions for Out-of School Children: -

- i. State has reported 6893 children being out of school in the age group of 6-14 years. This is 0.4% of the total population. IMRB survey had reported 56,225 out of school children which was 4% of the population of the eligible age group. The data regarding out of school children also does not match with other educational indicators such as NER, drop out etc.
- ii. Proposal of the state to cover 21,490 children through Special Training is recommended. It includes 5409 fresh and 16,081 continuing children.

- iii. State has reported that material of Special Training has been developed and is approved by the Academic Authority. Faculty of SCERT and other experts were involved in designing the curriculum for Special training.
- iv. 10 days Training module has been developed by SCERT for orientation of HM and Regular teacher and instructor on special training

D. Quality: -

- i. The state has completed the process for development of syllabus, curriculum and text books in the context of NCF- 2005.
- ii. In Uttarakhand, Continuous and Comprehensive Assessment was in practice from 2006-07. It is being implemented on the 4 point scale at PS and 6 point scale a UPS level. At UPS level project work has been a part of assessment since last three years (2009-10). Child friendly assessment (CFA) with a new approach of assessment has also been incorporated in evaluation system. State has initiated the process to bring the existing model in sync with the CCE, and the revised model is being piloted in 50 schools. The revised CCE model will be introduced across the state in 2012-13.
- iii. The activities proposed under LEP include distribution of Bal Patrika, introduction of Kunjapuri Approach To Active Group Learning (KAGL) in 190 clusters, development of learning corner in non KAGL schools, file box to all the children in upper primary schools, distribution of Interactive Learning Material (ILM) at primary level in Hindi, Mathematics and EVS while at Upper Primary level in Mathematics, sports kits and music/band sets to 10 schools having part-time instructors in every block, (Shiksha Mela) at cluster, Block and District level and developing materials for CCE.
- iv. The table below gives the status of teachers* sanctioned and existing vacancies

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	25881	5904	31785	20625	2170	22795	5256	3734	8990
UPS	17604	4519	22123	15114	3351	18465	2490	1168	3658
Total	43485	10423	53908	35739	5521	41260	7746	4902	12648

*including Head teachers

- v. TET has been conducted for primary level recruitment, because the teacher posts in upper primary schools are filled up by promotion. But the state needs to make a realistic assessment of the availability of primary level teachers with requisite qualifications to be promoted as subject specific teachers at the upper primary level.
- vi. The proposal regarding additional teachers was examined carefully and 45 teachers for 15 new primary schools to be upgraded as upper primary schools, and

116 teachers for the 54 EGS centres to be upgraded as primary schools were recommended. As regards the additional teachers as per RTE norms, it needs to be mentioned that against the total requirement of 30,726 teachers at primary level, 31,785 teachers are already sanctioned. Similarly, at the upper primary level 22,123 posts are already sanctioned against the requirement of 16,510 teachers. Hence, no additional teacher is recommended at the primary and upper primary levels. The State must initiate a process of re-deployment of teachers to ensure that PTR is maintained in all schools.

- vii. There are 3846 single teacher schools in the state. Given the favorable PTR in all the districts, there is a need to expedite the redeployment of teachers.
- viii. Part-time instructors sanctioned in 2010-11 and 2011-12 have not been recruited. The state has proposed 1449 number of part-time instructors as follows

	(a) Art Education	366
	(b) Health and Physical Education	314
	(c) Work Education	769

Proposal is recommended with the suggestion that instead of outsourcing the engagement of instructors, the state should take a policy decision for their engagement in a decentralized manner.

- ix. There are 4455 un-trained teachers in the state. SCERT has signed a MoU with the IGNOU for the training of these teachers and has obtained the approval of NCTE for the course. State has not proposed any financial support under SSA in the AWP&B 2012-13, for training of untrained teachers.
- x. Out of 285 BRPs sanctioned only 19 are in place. The state had proposed to outsource the recruitment of BRPs. PAB expressed serious reservations on this approach. The state is advised to fill up the vacancies with senior teachers through a rigorous process of selection.

E. Bridging gender and social category gaps:

- i. The NPEGEL programme was started in 36 EBBs based on 1991 census. The number of EBBs was reduced from 36 to 21 on the basis of Census 2001 data, but all the districts covered in the beginning have continued to get support under MPEGEL. At present NPEGEL is functional in 442 MCSs of 13 District that includes 4 urban slums. Mahila Samakhya has also adopted 63 clusters of Nainital, Champawat, Udamsingh Nagar, Pauri, Tehri and Uttarkashi.
- ii. The gender gap continues to be a problem in the state. The activities proposed under NPEGEL include life skill training, counseling on health and hygiene issues, Meena campaign, coaching for Navodaya Vidyalaya entrance examination, exposure visits and community mobilization activities.

- iii. The State has operationalised all 28 KGBVs sanctioned up to 2011-12 under Model III enrolling 1230 girls against 1400 target enrolment. State is advised to take appropriate step to fill all the vacant seats.
- iv. As far KGBV buildings are concerned, 10 buildings are completed, 16 are in progress and 02 are yet to start. The construction work must be expedited.
- v. Out of the 28 KGBVs, 7 are in blocks with more than 20% Muslim population, one is in a SC dominated block and two in ST dominated blocks. Enrollment Status of Muslim category girls in Muslim dominated blocks is 10%, of SC girls in SC dominated blocks is 52.7% and of ST girls in ST dominated blocks 37.3%. There is clearly a case for greater focus on enhancing the enrolment of Muslim girls in KGBVs.
- vi. The State has reported that budget provided under salary head under KGBV scheme for Model III is not sufficient if regular teachers are posted in the KGBVs.
- vii. Activities proposed for girl's education under Innovation Head include Adolescent health camps for Girls of Upper primary and higher, Imparting special Skills like Computer, Judo, Music, Quiz, Sewing, Fruit preservation, Scout and guide, Exposure visit, provision for sports material and training etc.
- viii. The State is implementing ECCE programme Program in convergence with the Integrated Child Development Scheme (ICDS) of Women's empowerment department. SSA is supporting 6023 ICDS run centers through capacity building of the Anganwadi workers and introduction of active element of education in the functioning of Anganwadi centres.

F. Inclusive Education (IED): -

- i. The State has identified 21,898 CWSN, out of which 18,040 have been enrolled in school 830 CWSN to be covered through SRPs and 3028 CWSN proposed to be enrolled directly in schools or through alternative modes like home based education.
- ii. The activities proposed for the year 2012-13 include, Early Identification, Assessment and Intervention, Medical Certification/ Provision of Aids & Appliances through Follow up camps, Provisions of Aids & Appliances, CWSN friendly Toilets, Ramp & Railing, Foundation Course for the In-service Teachers, Training of volunteers for Home Based Education, Large print books for Low vision children, Braille Books/Kits for Blind children, Communication Board and grips for grasping pencil, tooth brush etc. for children with Cerebral Palsy, District Resource Centre for IED and Early Intervention Centre, Best Inclusive school award, Corrective Surgery/Plastic Surgery, Pre- school readiness, Parent counseling, Skill development camps, Exposure visit and World Disability Day.

G. Civil Works: -

- i. Cumulative completion rate and financial progress is good at 80% and 98% respectively, but the progress of civil works during 2011-12 is slow. Only 20% works have been completed and 2% works are yet to be started. As reported by the state team main reasons for slow progress are lack of technical staff particularly at field level and delay in start of functioning of newly constituted SMCs.
- ii. 223 Primary school buildings, 27 Upper primary school buildings, 737 ACRs, 132 HM rooms, 1995 girls toilets, 241 Disabled friendly toilets, Child friendly elements 1528 schools, Ramp and handrails 2138 schools, electrification in 4151 Schools, renovation and refurnishing of two unused old buildings for residential hostels at Nainital and Dehradun, new buildings for four building less primary schools, Boundary wall to 1399 Schools (1094 PS and 305 UPS), Major Repairs to 393 schools (329 PS and 64 UPS) and furniture to 1300 student have been recommended for 2012-13.
- iii. At present specific training regarding Civil Works is not being given to SMC members in the state. Only orientation is being given in community mobilization & regular teacher's training programme. It is proposed to give one day training of civil works to at least those SMC where civil works are to be constructed.
- iv. As reported by the state team, five days capacity building programme for the JEs, AEs & Coordinators of SSA Uttarakhand was organized at G.B.Pant Engineering and Technology, Pant Nagar, Uttarakhand. In this programme various aspects of earthquake resistant building construction were discussed in detail and practical demonstration was also performed. Other issues like proper orientation and selection of site, fire resistance aspect of building, estimating and costing of buildings, various aspects of National Building Code 2005 & BIS codes for earthquake resistance etc were also discussed.
- v. Almost 50% posts of field level engineers are lying vacant. State must take action to fill these posts very soon to complete the civil works with in stipulated time with quality.
- vi. CBRI is doing Third Party Evaluation in the state since the last 3 years, and the arrangement has been quite effective.
- vii. The State has proposed to surrender a total of 424 drinking water facilities, 269 in Pithoragarh and 155 in Uttarkashi. The state team is advised to take up the matter separately and come up for re-conciliation after PAB along with other targets of PAB 2001-02 which are yet to be reconciled.
- viii. The State has initiated and completed Environment Assessment survey only in 2564 School of 11 districts out of 17,236 schools. The State being in the Seismic Zone V is advised to expedite and complete the Environment Assessment survey of the remaining schools immediately.

H. Community Mobilization: -

- i. Shiksha Ka Haq Abhiyan has launched on 11th November, 2011 and celebrated on National Education Day. The letters of PM, HRM, Chief Minister and State Education Minister were read out in every school and the SMCs were involved in the program. State resource group has been constituted at the state level. The State has also launched the RTE helpline with toll free number- 18001804132,
- ii. Detailed action plan has been submitted for the implementation of Shiksha-Ka-Haq Abhiyan.
- iii. The AWP for the year 2012-13 is partially based on SDP. 5 schools from each block on an experimental basis submitted their SDPs. The State plans to prepare AWP for the year 2013-14 on the basis of School Development Plan prepared by the all the SMCs.
- iv. SMCs have been constituted and a comprehensive plan has been submitted for their capacity building.

I. Project Management: -

- i. Overall staffing status at both the State and District Project Office is quite satisfactory. However, the state needs to fill up the 48% vacancies of Junior Engineers at the block level.
- ii. The state has already implemented a unified system for the data of schools with DISE being the single source of information at the elementary level. The Department of Education is also supplementing this process through its biannual intensive inspection drives.

6. Following observations were made in the PAB meeting in regard to the issues raised in the state's presentation and the appraisal report: -

- i. Secretary Education, Uttarakhand submitted that the appraisal team has not recommended the new schools proposed. She said that the decision on primary schools can be taken after the GIS mapping is completed, but the upgradation of 15 primary schools to upper primary level should be approved. The Chairperson agreed to the submission.
- ii. PAB expressed concern over the inordinate delay in operationalising the schools in forest areas and said that with the closure of 72 EGS centres working in these areas, the issue has assume greater urgency. Secretary, Uttarakhand informed that the issue had already been sorted out and all the schools sanctioned for these areas would be made operational. As regards the habitations served by the EGS centers, she requested for sanction for the upgradation of 54 of them to ensure schooling facilities to the children and for keeping the children enrolled in theses EGS centers under non-residential centers for six months until the schools are put in place. Chairperson agreed to the proposal, but asked the state to take all the

measures for putting schools in place within this period and keep the ministry informed of the progress.

- iii. Secretary Education, Uttarakhand informed that 2700 children are to be admitted in private un-aided schools and the rate for monthly reimbursement of expenditure per child has been worked out at ₹.1383 only. The Chairperson appreciated the steps taken by the State for the admission of children from disadvantaged and weaker sections in private schools, and advised the state team to ensure that the whole process ranging from recognition of school to the reimbursement of expenditure is made online, transparent and hassle free. She cited the example of mechanism developed by SSA Madhya Pradesh in this regard.
- iv. Secretary Education, Uttarakhand, informed that the candidates admitted for D.L.Ed. course are proposed to be recruited as teachers without holding TET and state Law Department has approved the proposal. Chairperson said that this is not acceptable: TET is a mandatory requirement, and teacher recruitment can take place only from out of the pool of candidates have cleared the TET, in accordance with the State recruitment rules. PAB directed that the State must review its decision, and apprise the Ministry of the action taken.
- v. AS (SE) appreciated the quality initiatives in the state, but expressed reservations about the effective implementation of these initiatives in view of the large vacancies of block level resource persons. On the issue of stay orders on fresh recruitments by the High Court PAB expressed regret that the court case had been allowed to linger for four years. PAB directed that the state should give a commitment to expedite the recruitment of BRPs.
- vi. On the issue of the mode of recruitment of BRPs and CRPs, PAB shared the concern of the appraisal team that outsourcing the recruitment process is not a good idea. The state should recognize that the BRCs and CRCs are important institutions integral to the quality improvement programme and take a long term view of the requirements of institution-building. Senior teachers should be deputed through a selection process to these posts.
- vii. PAB appreciated the file box system for maintaining the child portfolios, and the Bal Akhbar. PAB advised the state team to look at the arrangement made by SSA Bihar for the distribution of children's newspapers to all schools.
- viii. On the issue of Home Based Education (HBE) to the CWSN, PAB observed that the efforts should be made to ensure that they are mainstreamed in formal schools, and that the provision of HBE is not misused to deprive CWSN from inclusive schooling.
- ix. Shortage of technical persons at the block level to monitor the civil works also came up for discussion. Secretary Education, Uttarakhand, assured that the process of filling up the vacancies had already started and would be completed soon. AS (SE) underlined the need for making the salary and service conditions attractive enough to retain these functionaries.

7. Progress in implementation of State's commitment in 2011-12: -

PAB reviewed the progress made in implementing the commitments given by the State in 2011-12. The status in respect of some key commitments and the comments of the PAB thereon are as follows: -

Sl. No.	Commitment 2011-12	Action Taken	Remarks
i	The State will notify the state rules immediately.	The State RTE rules have been notified vide Notification No. 1013/ xxiv (1)/2011-45/2008 dated 30-10-2011.	Complied with.
ii	The state should orient all the project functionaries, MIS functionaries particularly on the triangulation data from different sources and in respect of different indicators to help them develop an understanding of the ensure of challenges in the way of ensuring that all children are in school. It shall also prepare a Plan of Action for data sharing and analysis at the SMC and sub district levels.	The data is captured from different sources for various purposes. The project functionaries were sensitized on relevance of data and use of it. In the month of September while collecting the DISE data, the SMC members were also counselled and the data is shared with them. It was made mandatory to share information with the community leaders and members on the occasion of SMC.s meetings. The JANVACHAN was organized on teacher's day (5 th September) in each school.	Work in progress.
iii	The state should move towards a unified system of data collection, reporting, up to elementary level.	Efforts are being undertaken towards single source of data. All of the planning tables are prepared on DISE data and component wise planning has been devised accordingly.	Noted
iv	The state shall find a viable solution to the problem of non availability of land for the construction of school building in the forest areas and should study the way the problem has been addressed by the state of Odisha and Madhya Pradesh.	A meeting was held on December 02, 2011 under the Chairmanship of chief secretary Uttarakhand to discuss the issue. In compliance to the directions given in the meeting request letter was sent to the department of forest, the response to which is still awaited. The issue was again taken to the meeting of executive committee of SSA as an agenda. After discussing on the matter, instructions were given to both of the departments for resolving the matter at the earliest. The action taken report is still awaited from Forest Department.	Continues to be an area of concern.
v	The State must focus on developing credible and vibrant mechanism for the identification of out of school	Two mobile multipurpose vans are working in the urban slum areas for sensitization of community towards school importance. The vans also carry identified children to the	Some steps have been taken but state needs to work

Sl. No.	Commitment 2011-12	Action Taken	Remarks
	children in the urban areas and devise context specific strategies to address the special learning needs of the children from the most vulnerable sections.	nearby special training camps established in or around school premises. After having been registered in the special training courses the children are admitted in age specific grade in the same school. Dev Bhoomi Muskan Project for migratory children and 'PAHAL' a program for orphan, rag pickers, deprived and nomadic children etc. in collaboration of private schools are conducted in most vulnerable areas of the state.	for a more holistic mechanism.
vi	The state must review its decision not to have TET for the recruitment of teacher at the upper primary level and share the progress by July, 2011.	The state has carried out State TET on Oct 2011. TET is conducted for recruitment of teachers in primary school/grade only. For upper primary schools, teachers are deployed through promotion from primary cadre. No provision of direct recruitment in upper primary level.	Noted.
vii	The state should work out the monthly expenditure plan and review the trend of expenditure rigorously.	Financial review of the component-wise target and expenditure is undertaken every month. Financial monthly targets have been fixed district-wise on major heads.	Complied with.
viii	In view of the manifold increase in the size of annual plans over the years, the state should review the program management structure at the state, district and sub district levels and should consider the engagement of separate coordinators for Equity and Urban Planning at the state and district levels. The pedagogy at both of these levels should be strengthened adequately and it should be ensured that the major programmed component like, Planning, Special training, Inclusive Education, Community Mobilization and girls Education have separate coordinators at state and district levels. The inclusive Education component shall be provided with professionally qualified persons as coordinators at the state and	There is a provision of separate coordinator for each activity (intervention) at state and district level to deal with. An exclusive urban planning cell is constituted at state level. The pedagogy unit is fully functional with ample number of personnel. Besides this, separate coordinators are bearing responsibilities of different segments of SSA programme viz, Special Training, Inclusive Education, Community Mobilization etc, at state and district levels. For project management point of view qualified manpower is being deployed at district and sub district offices throughout sourcing.	In process.

Sl. No.	Commitment 2011-12	Action Taken	Remarks
	district levels.		
ix	All the vacancies at the SPO, DPO and sub district levels shall be filled within a period of three months.	For filling up vacant posts at SPO and DPO, advertisement was issued in the month of Sep. 2011; against it personnel's of account and technical streams were deployed. Besides this, for filling up vacancies at sub-district and cluster level, recruitment process in progress, throughout sourcing. 25% of vacancies have been fulfilled till March 2012.	Vacancies at BRC level need to be filled up immediately.

8. PAB also reviewed the progress against the targets set by the state in the Results Framework 2009-10. The Results Framework is attached at **Annexure-IV**.

9. Approvals

The PAB after discussion of the progress as well as the proposal for 2012-13 approved the intervention wise outlay as follows:

1. Access: -

The PAB after discussion of the progress as well as the proposal for 2012-13 approved the intervention wise outlay as follows: -

1.1 Access:

PAB approved up-gradation 54 EGS (46 Primary and 8 Upper Primary) to Schools and upgradation of 15 primary schools to upper primary schools.

1.2 Residential Hostels (Rs. 64.32 lakh):

(Rs. In lakh)

Sl. No.	Intervention	Financial Approvals
(a)	Residential Hostel for 50 Children	35.87
(b)	Residential Hostel for 100 Children	28.45
Sub Total (Residential Hostels)		64.32

1.3 Special Training (Rs. 959.23 lakh):

(Rs. In Lakh)

Sl. No.	Intervention	No. of Children	Unit Cost	Financial Approvals
(a)	Residential (Fresh)- 12 months	85	0.2000	17.00
(b)	Residential (Fresh)- 9 months	365	0.1500	54.75
(c)	Residential (Fresh)- 6 months	30	0.1000	3.00
(d)	Residential (Continuing from previous year)- 12 months	102	0.2000	20.40

(e)	Non-Residential (Fresh)- 12 months	12	145	0.0600	8.70
(f)	Non-Residential (Fresh)- 9 months	9	3935	0.0450	177.08
(g)	Non-Residential (Fresh)- 6 months	6	3475	0.0300	104.25
(h)	Non-Residential (Fresh)- 3 months	3	6	0.0150	0.09
(i)	Non-Residential (Continuing from previous year)- 12 months	12	1031	0.0600	61.86
(j)	Non-Residential (Continuing from previous year)- 9 months	9	4244	0.0450	190.98
(k)	Non-Residential (Continuing from previous year)- 6 months	6	10704	0.0300	321.12
Total (Special Training)			24122		959.23

1.4 Transport/ Escort Facility (Rs. 27.48 lakh):

Activity	Approved Outlay (In lakh)	
	Physical	Financial
Children in remote habitations	916	27.48

2. Enhancing Quality:

2.1 Teachers Salary (Rs. 22241.64 lakh):

(Rs. In lakh)

Sl. No.	Intervention	Unit Cost	Phy.	Fin.
I	New Teachers Salary			
(a)	Primary Teachers (Regular)	0.2500	92	69.00
(b)	Upper Primary Teachers (Regular)	0.3000	69	62.10
Sub Total (New Teachers Salary)			161	131.10
II	Teachers Salary (Recurring- sanctioned earlier)			
Primary Teachers				
(a)	Primary Teachers (Regular)- Existing	0.2500	1167	3501.00
(b)	Primary Teachers (Contract)- Existing	0.1000	963	1155.60
(c)	Primary Teachers (Vacant)	0.2500	960	720.00
(d)	Head Teacher for Primary	0.0500	644	386.40
Additional Teachers PS				
(a)	Additional Teachers- PS (Regular)	0.2500	40	120.00
(b)	Additional Teachers- PS (Vacant)	0.2500	2130	1597.50
Upper Primary Teachers				
(a)	UP Teachers (Regular)- Existing	0.3000	3121	11235.60
(b)	UP Teachers (Vacant)	0.3000	1196	1076.40
(c)	Head Teacher for Upper Primary	0.0500	18	5.40
Additional Teachers UPS				

(a)	Additional Teachers- UPS (Regular)	0.3000	230	828.00
(b)	Additional Teachers- UPS (Vacant)	0.3000	104	93.60
Part Time Instructors				
(a)	Art Education	0.0800	366	351.36
(b)	Health and Physical Education	0.0800	314	301.44
(c)	Work Education	0.0800	769	738.24
Sub Total (Teachers Salary Recurring)			12022	22110.54
Total (New + Recurring)			12183	22241.64

2.2 Training (Rs. 1293.84 lakh):

(Rs. In lakh)

Sl. No.	Nature of Training	Unit Cost	No. of Teachers	Outlay Approved
Teachers				
(a)	Refresher In-service Teacher's training at BRC level and above- 10 days	0.0200	41976	839.52
(b)	One day monthly cluster level meetings for 10 months for all teachers at CRC level- 10 days	0.0100	41976	419.76
Resource Persons				
(a)	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 10 days	0.0200	1728	34.56
Total			85680	1293.84

2.3 Free Textbooks (Rs. 1273.86 Lakh):

(Rs in lakh)

S. No.	Free Text Book	Fresh			Total	
		Unit Cost	Phy.	Fin	Phy.	Fin.
1	Free Text Book (P)	0.0015	403868	605.80	403868	605.80
2	Free Text Book (UP)	0.0025	267223	668.06	267223	668.06
Sub Total			671091	1273.86	671091	1273.86

2.4 Teaching Learning Equipment (Rs. 20.70 lakh):

(Rs. In lakh)

Sl. No.	Teaching Learning Equipment (TLE)	Fresh			Total	
		Unit Cost	Phy.	Fin	Phy.	Fin.
1	New Primary	0.2000	46	9.20	46	9.20
2	New Upper Primary	0.5000	23	11.50	23	11.50
Sub Total			69	20.70	69	20.70

2.5 Academic Support through Block Resource Centre/URC (Rs. 1863.80 L):

(Rs. In lakh)

Sl. No.	Activity	Unit Cost	Phy.	Fin.
(a)	3 Resource Persons at BRC for subject specific training (Regular)	0.3000	117	421.20
(b)	3 Resource Persons at BRC for subject specific training (Contractual)	0.1500	285	513.00
(c)	2 RPs for CWSN	0.1200	190	205.20
(d)	1 MIS Coordinator	0.1200	95	136.80
(e)	1 Data Entry Operator	0.0500	95	57.00
(f)	1 Accountant cum Support Staff for every 50 Schools	0.1000	363	435.60
(g)	Contingency Grant	0.5000	95	47.50
(h)	Meeting TA	0.3000	95	28.50
(i)	TLM Grant	0.1000	95	9.50
(j)	Maintenance Grant	0.1000	95	9.50
Sub Total			1525	1863.80

2.6 Academic Support through Cluster Resource Centres (Rs. 2103.43 lakh):

(Rs. In lakh)

Sl. No.	Activity	Unit Cost	Phy.	Fin.
(a)	Salary of Cluster Resource Persons (Regular)	0.3000	509	1832.40
(b)	Salary of Cluster Resource Persons (Contractual)	0.1500	15	2.25
(c)	Replacement of Furniture (Once in 5 years)	0.1000	4	0.40
(d)	Contingency Grant	0.1000	994	99.40
(e)	Meeting TA	0.1200	994	119.28
(f)	TLM Grant	0.0300	994	29.82
(g)	Maintenance Grant	0.0200	994	19.88
Sub Total			4504	2103.43

2.7 Computer Aided Education in UPS (CAL):

Approved an outlay of Rs. 650.00 lakh for Computer Aided Education in Upper Primary Schools for 13 Districts.

(Rs. In lakh)

Sl. No.	Activities	Details	Unit Cost	Target	
				Phy.	Fin.
(a)	Infrastructure				
	a- Technology infrastructure	New Schools to be covered- 02 Desktop PCs, 02 UPS and 01 Printer per school	0.859	336	288.7

		Augmentation of existing CAL schools- 02 Desktop PCs and 02 UPS	0.7	174	121.8
(b)	Capacity building of Teachers	06 days advance training on CAL to 50 teachers from each district including teachers from model schools under CAL budget.	0.024	650	15.6
(c)	Content/ Teaching Learning Materials Development & replication.	Need based DLR development with the help of SCERT/DIET's and teachers and expert in the fields	2	13	26.00
(d)	Recurring Activities, Maintenance of infrastructure & Insurance etc.	Annual maintenance of computer hardware of CAL schools covered till 2008-09.	0.025	1085	27.125
		Consumable items (paper, ink, files, blank CDs/DVDs).	0.01	2316	23.16
		Insurance of hardware	0.004	2316	9.26
		Replacement of old UPSs & upgradation of old computers	-	-	21.80
		Total			650.00

2.8 Learning Enhancement Programme (Rs. 974.55 lakh):

(Rs. In lakh)

Sl. No.	Activity	Unit Cost	Physical	Outlay Approved
Primary Level				
(a)	Comprehensive reading, writing skill development	0.0001	569921	56.99
(b)	Sharing of innovative practices on material development	0.55		55.00
(c)	CCE (Child friendly assessment process)	0.0002	569921	113.98
(d)	Interactive learning material (ILM)	0.0003	569921	170.98
(e)	Promote	0.015	1700	28.50
(f)	Box File	0.0002	569921	113.98
Upper Primary				
(a)	Child friendly assessment process	0.0003	382603	114.78
(b)	Interactive	0.0003	382603	114.78
(c)	Promote	0.04	1700	76.00
(d)	Box File	0.0003	382603	114.78
(e)	Samjah Patra			14.78
Total				974.55

2.9 Libraries in School:

Approved an outlay of Rs. 12.10 lakh for Libraries in School as detailed below:

Libraries in School	Approved Outlay (In lakh)	
	Physical	Financial
Upper Primary	121	12.10

3. REMS (Rs. 266.83 lakh):

Approved an outlay of Rs. 166.68 for the District level and Rs. 100.15 for the State level at a unit cost of Rs. 1500 per School for 17789 Schools as detailed below:

(Rs. In lakh)

	State level @ Rs. 563 per school	District level @ Rs. 937 per school	Approved Outlay
Research & Evaluation	Rs. 66.00 lakh @ Rs. 371.02 per school	Rs. 38.00 lakh @ Rs. 213.62 per school	Rs. 104.00 lakh
Supervision & Monitoring	Rs. 34.15 lakh @ Rs. 191.97 per school	Rs. 128.68 lakh @ Rs. 723.37 per school	Rs. 162.83 lakh
Total	Rs. 100.15 lakh	Rs. 166.68 lakh	Rs. 266.83 lakh

4. Uniform (Rs. 3111.98 lakh):

(Rs. in lakh)

Sl. No.	Provision of 2 sets of Uniform	Fresh			Total	
		Unit Cost	Phy.	Fin	Phy.	Fin.
1	All Girls	0.0040	459721	1838.88	459721	1838.88
2	SC Boys	0.0040	139751	559.00	139751	559.00
3	ST Boys	0.0040	11867	47.47	11867	47.47
4	BPL Boys	0.0040	166657	666.63	166657	666.63
	Sub Total		777996	3111.98	777996	3111.98

5. Annual Grants (Rs. 1040.80 lakh):

(Rs. in lakh)

Sl. No.	Nature of Grant	Category	Unit Cost	Phy.	Fin.
I	Teacher's Grant	Primary	0.0050	24295	121.48
		Upper Primary	0.0050	17681	88.41
	Sub Total			41976	209.88
II	School Grant	Primary	0.0500	12525	626.25
		Upper Primary	0.0700	5264	368.48
	Sub Total			17789	994.73
III	Maintenance Grant	Primary School upto 3 CR	0.0500	10340	517.00
		Primary School more than 3 CR	0.1000	1543	154.30
		Upper Primary School upto 3 CR	0.0500	2202	110.10

		Upper Primary School more than 3 CR	0.1000	2594	259.40
Sub Total				16679	1040.80

6. Intervention for CWSN (Rs. 656.94 lakh):

(Rs. In lakh)

S. No.	Activities	Phy.	Unit cost	Fin.
1	Clinical & Functional Assessment 30,000 per camp	95	0.30	28.50
2	Providing Aids & Appliances @ 2000 per child	4300	0.02	86.00
3	Special Aids and appliances (CP Chair)	300	0.05	15.00
4	Physiotherapy & speech therapy @ 1000/- per child	1300	0.02	26.00
5	Corrective Surgery	200	0.05	10.00
6	Foundation Course for the In-Service Teachers @ 7,000 per head	350	0.07	24.50
7	10- Days Training to the care- givers @ 200 per day	1010	0.02	20.20
8	Honorarium of Volunteers @ 1500 per month for 8 months for mainstreaming 3 CWSN	1010	0.015	121.20
9	Honorarium of Block Resources Teachers @ 10000 per month for 12 month	184	0.10	220.80
10	Escort & Travelling Allowance @ 3000/- per child	828	0.03	24.84
11	Braille Books (Costing in FTB Head)	143		0.00
12	Large Print Books @ 1000 per book	244	0.01	0.00
13	TLM to RT's & Volunteers @ 500 per head	1190	0.005	5.95
14	Upgradation of BRCs to RCI Study Centre	4	3.00	12.00
15	Strengthening of Resource Room	17	0.60	10.20
16	Parent counselling camps @ per block	50	0.20	10.00
17	Skill development camp of CWSN	1300	0.01	13.00
18	World Disabled Day /Inclusive sports (Harsotsava) @ 0.50 per Camp	22	0.50	11.00
19	Best inclusive School Award @ 5000 per School	95	0.05	4.75
20	Exposure Visit of CWSN and non- disabled children	1300	0.01	13.00
Total				656.94 lakh

7. Innovative Activities (Rs. 544.22 lakh):

7.1 Girls Education (Rs. 193.35 lakh):

(Rs. In lakh)

S.N	Activities	Strategies	Target	Approved Outlay
1	Camps on Adolescent Health and hygiene education	<ul style="list-style-type: none"> ▪ Camps on adolescent issues will be organized to educate and aware girls of 6 to 8 Classes at Cluster and Block level ▪ Resource Persons will be hired who are having relevant experience on related issues. 	100 Girls from each Cluster Around one lakh Girls will be involved	49.70
2	<ul style="list-style-type: none"> • Life Skill Education • Kishori Manch • Judo, Music, Quiz • Exposure visit, • Sports Meet etc. <p>This will enhance the confidence level among girls, and increase enrollment and retention.</p>	<ul style="list-style-type: none"> ▪ Resource persons will be identified and these activities will be organised at School as well as cluster level 	At least 30 to 33 Girls in each CRC Total 994 CRC covered 32660 girls	143.65
Total			1.35 lakh Girls	193.35

7.2 ECCE (Rs. 181.00 lakh):

(Rs. In lakh)

S No	Activities	Strategies	Target	Approved Outlay
1	Pre-school kit, Mats, toys, puzzles, colors, pencils, erasers, charts, sketch pens small plastic chairs etc.	Proposed items like Pre- school kits will be procured by SMCs.	6472	112.79
2	Training of Resource Persons, Anganwadi workers and care givers.	<ul style="list-style-type: none"> • Master Trainers will be train at State and DIET level. • Anganwadi workers will be trained at DIET and BRC level. New Anganwadi workers will be trained for 10 days and others (old) will be trained for 5 days 	5307 Workers	68.21
Total				181.00

7.3 Intervention for SC/ST Children (Rs. 106.36 lakh):

(Rs. In lakh)

S. No	Distt.	Activity Proposed	Beneficiaries	Unit cost	Financial
1	Almora	Exposure visit	500 (Students)	0.003	1.25
		Life Skills in summer vacations (painting, Essay writing)	107 CRC	0.002	2.00
		Adventure, self defense	500 (Students)	0.004	2.00
		Games kit	25 Schools	0.05	1.25
		Summer Camp (English speaking/Extra Academic Support in Math)	1500 (Students)	0.0026	1.25
		Community mobilizations	700	0.00149	1.04
		Total			
2	Bageshwar	Exposure visit	1000	0.002	2.00
		Life Skills in summer vacations (painting, Essay writing)	10 Schools	0.050	0.50
		Adventure/Self defense	1500	0.00293	4.40
		Games kit	20 Schools	0.050	1.00
		Community mobilization/ awareness	28 CRC	0.030	0.84
		Summer Camp (English / Academic Support in Math)	50	0.040	2.00
		Total		17477	
3	Chamoli	Exposure visits	90	0.008	0.72
		Counselling / Awareness camp	150	0.0047	0.70
		Yoga/Self defense	676	.00254	1.71
		Summer Camp (English speaking/Extra Academic Support in Math)	500	0.0047	2.35
		Total			
4	Champawat	Bal Chaupal	24 Schools	0.100	2.40
		Exposure Visit	20 CRC	0.030	0.60
		Preparation of NVS entrance Exam/ National Talent Search	4 CRC	0.100	0.40
		School Band Training	20 Schools	0.100	2.00
		Adventure, self defense	15 CRC	0.050	0.75
		Community mobilizations/Awareness	5 CRC	0.100	0.50
		Total			
5	Dehradun	Exposure visit	50	0.020	1.00
		Preparation of NVS entrance	360	0.0043	1.54

		Exam/ National Talent Search			
		Adventure/Self defense	200	0.0035	0.70
		Theater	260	0.0027	0.72
		Community mobilizations/awareness	27 CRC	0.050	1.35
		Summer Camp (English speaking/Extra Academic Support in Math)	650	0.0053	3.445
		Total			8.755
6	Pauri Garhwal	Exposure visit	150	0.0133	2.00
		Preparation of NVS entrance Exam/ National Talent Search	300	0.014	4.20
		Adventure, Self defense	750	0.0062	4.65
		Community mobilization/awareness	750	0.002	1.50
		Total			12.35
7	Pithoragarh	Exposure visit	20 Schools	0.100	2.00
		Preparation of NVS entrance Exam/ National Talent Search	800	0.100	0.80
		Adventure, self defense	1600	.2100	3.30
		Games kit	40 Schools	0.050	2.00
		Community mobilizations/awareness	55 CRC	0.030	1.65
		Summer Camp (English speaking/Extra Academic Support in Math)	500	0.0036	1.80
		Total			11.55
8	Rudra Prayag	Exposure visit	120	0.013	1.61
		Adventure, self defense	250	0.006	1.50
		Community mobilizations	150	0.0027	0.39
		Summer Camp (English speaking/ Extra Academic Support in Math)	800	0.005	4.00
		Total			3.5
9	Tehri Garhwal	Exposure visit	300	0.010	3.00
		Pahachan Project Work	2500	0.0008	2.00
		Theater	250	0.0060	1.50
		Adventure/self defense	250	0.0080	2.00
		Life Skills in summer vacations (painting, Essay writing)	200	0.004	0.80
		Community mobilizations	900	0.00105	0.95
		Summer Camp (English speaking/ Extra Academic Support in Math)	100	0.03	3.00
		Total			13.25
10	Uttarkashi	Exposure visit	100	0.0073	0.73
		Life Skills in summer vacations (painting, Essay writing)	200	0.0168	3.35

		Theater in Education	50	0.002	1.00
		Adventure/self defense	90	0.034	3.06
		Games kit	10	0.050	0.50
		Community mobilizations	1000	0.00245	2.45
		Summer Camp (English speaking/Extra Academic Support in Math)	50	0.018	0.9
		Total			11.99
11	Haridwar	Exposure visit	15 CRC	0.003	.45
		Competition activity,	3000	0.0002	.60
		Adventure, self defense	500	0.0019	.95
		Games kit	25 Schools	0.04	1.00
		Community mobilizations	750	0.108	.80
		Summer Camp (English speaking/Extra Academic Support in Math)	350	0.00285	1.00
		Total			4.8
12	Nainital	Exposure visit	100	0.005	0.50
		Adventure/self defense	500	0.003	1.50
		Games kit	20	0.050	1.00
		exposure visit	500	0.003	1.50
		Community mobilizations/Awareness	4000	0.00025	1.00
		Summer Camp (English speaking/Extra Academic Support in Math)	500	0.006	3.00
		Total	6080		8.5
		GRAND TOTAL			106.36

7.4 Intervention for Minority Children (Rs. 22.92 lakh):

(Rs. in Lakh)

S. No.	Distt.	Activity Proposed	Physical	Unit cost	Financial
1	Pauri	Exposure Visit	50	0.02	1.00
		Counseling Camp	300	0.00162	0.485
		Total	350		1.485
2	Tehri	Exposure Visit	100	0.01	1.00
		Pahchan project work (100) and theatre (100)	200	.005	1.00
		Special Skill- Self Defense Development Activities	200	0.01	2.00
		Community Mobilization	1000	0.001	1.00
		Total	1500		5.00
3	Uttarkashi	Exposure Visit	35	0.021	0.735
		Total	35		0.735
4	Haridwar	Exposure visit	240	0.00375	0.90
		Preparation of NVS entrance Exam/ National Talent Search	3143	0.00035	1.10

		Self Defence	4500	0.00042	1.90
		Games Kit	20 schools	0.05	1.00
		Community mobilizations	400	0.00200	0.80
		Total	8283		5.7
5	Nainital	Awareness Camp.	200	0.005	1
		Community mobilizations	1000	0.001	1
		Total	1200		2.000
6	U.S. Nagar	Exposure Visit	210	0.01	2.1
		Awareness Camp	5265	0.000405	2.132325
		Games Kit	1800	0.001	1.8
		Preparation of NVS entrance Exam	100	0.0048	0.48
		Community mobilizations	440	0.003386	1.48984
		Total	7815		8.00
		Grand Total	21728		22.92

7.5 Urban Deprived Children (Rs. 40.59 lakh):

<i>(Rs. In lakh)</i>					
Sl. No.	Name of District	Continuing Children from the previous year	New Identified Children in 2011-12	Total no of Children	Financial
1	Dehradun	500	00	500	15.00
2	Haridwar	240	10	250	7.50
3	Nainital	148	00	148	4.44
4	U.S. Nagar	455	00	455	13.65
	Total	1343	10	1353	40.59

8. Community Mobilization (Rs. 573.96 lakh):

8.1 Training of SMC/Local Authority members: -

<i>(Rs. In lakh)</i>				
Sl. No.	Activity	Unit Cost	Phy.	Fin.
(a)	Residential (3 days)	0.0060	53280	319.68
(b)	Non-residential (3 days)	0.0030	53280	159.84
(c)	Local Authority Members (3 days Residential)	0.0060	15740	94.44
Sub Total			122300	573.96

8.2 Shiksha Ka Haq Abhiyan: -

Approved an outlay of Rs. 188.66 lakh for Shiksha Ka Haq Abhiyan.

9. School Infrastructure (Rs. 15246.48 lakh):

(Rs. In lakh)

Sl. No.	Intervention	Spill Over		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	New Primary School (Hill)	0	14.83	46	563.50	46	578.33
2.	New Primary School (Plain)	0	113.65	0	0	0	113.65
3.	New Upper Primary School (Hill)	0	27.15	22	385.22	22	412.37
4.	New Upper Primary School (Plain)	0	18.98	1	17.47	1	36.45
5.	Building less Primary	0	0	4	47.08	4	47.08
6.	Dilapidated Building (Pry.) Hill	85	460.29	212	2018.24	212	2478.53
7.	Dilapidated Building (Pry.) Plain	0	12.75	11	93.50	11	106.25
8.	Dilapidated Building (UP) Hill	12	88.56	27	388.80	27	477.36
9.	Additional Classroom (Hill)	0	0	155	571.95	155	571.95
10.	Additional Classroom (Plain)	0	60.80	582	1862.40	582	1923.20
11.	Toilet/Urinals (for urban areas only)	5	2.75	0	0	5	2.75
12.	Separate Girls toilets	0	0	1995	1097.25	1995	1097.25
13.	CWSN friendly toilets	0	0	241	132.55	241	132.55
14.	Boundary Wall	78	185.69	1399	3360.05	1399	3545.74
15.	Electrification	0	0	4151	1245.30	4151	1245.30
16.	Office cum store cum Head Teacher's room (Primary) Hill	0	8.10	1	2.70	1	10.80
17.	Office cum store cum Head Teacher's room (Primary) Plain	0	90.60	94	225.60	94	316.20
18.	Office cum store cum Head Teacher's room (Upper Primary) Hill	0	0	6	16.20	6	16.20
19.	Office cum store cum Head Teacher's room (Upper Primary) Plain	0	0	31	74.40	31	74.40
20.	Augmentation of training facility in BRC (one time)	0	27.50	0	0	0	27.50
21.	Child friendly elements	0	0	1528	458.40	1528	458.40
22.	Ramps with hand rails	0	0	2138	320.70	2138	320.70
23.	Refurbishing unused old buildings	0	0	2	26.00	2	26.00

24.	Furniture for Govt. UPS (per child)	0	0	1300	6.50	1300	6.50
25.	Major repairs for Primary School	7	35.42	329	983.40	329	1018.82
26.	Major repairs for Upper Primary School	0	0	64	202.20	64	202.20
Sub Total		187	1147.07	14337	14099.41	14337	15246.48

10. Project Management and MIS:

Approved Management cost of Rs. 1416.44 lakh for the Districts and Rs. 521.78 lakh for the State Component which totals to Rs. 1938.22 lakh (3.4% of the total outlay).

11. NPEGEL (Rs. 131.23 lakh):

(Rs. In lakh)

Sl. No.	Activity	Unit Cost	Physical	Outlay Approved
(a)	Maintenance of Schools, part time instructors to MCS, provision of life skills, bicycles, vocational training, transportation charges etc	0.4500	231	103.95
(b)	Award to best School/Teacher	0.0500	231	11.55
(c)	Child Care Centres for 2 Centres	0.0500	166	8.30
(d)	Management Cost (upto 6%)		34	7.43
Total				131.23

12. KGBV (Rs. 543.87 lakh):

(Rs. In lakh)

Activity	Unit Cost	Total Outlay	
		Phy.	Amount
Non-recurring			
Spill Over			120.45
Replacement of Bedding		01	0.375
Total Non-recurring			120.825
Recurring	Unit cost	Phy.	Amount
Maintenance per girl student per month @ Rs. 900	5.40	28	151.20
Stipend for girl student per month @ Rs. 50	0.30	28	8.40
Supplementary TLM, stationery and other	0.30	28	8.40
Salaries	6.00	28	168.00
Vocational training/specific skill training	0.30	28	8.40
Electricity/ water charges	0.36	28	10.08
Medical care/Contingencies @ Rs. 750/- child	0.38	28	10.64
Maintenance	0.20	28	5.60
Miscellaneous	0.20	28	5.60
Preparatory camps	0.10	28	2.80
PTAs/ school functions	0.10	28	2.80

Provision of Rent (8 months)		17	32.72
Capacity building	0.30	28	8.40
Total Recurring			423.04
Grand Total		28	543.87

13. Special Focus Districts:-

The state has seven Special Focus Districts. A total outlay of Rs. 27642.55 lakh was approved for these SFD districts which work out to 48.55% of the State's total outlay of Rs. 56932.74 lakh. The district wise allocation is enclosed as **Annexure-V**.

Sl. No.	District	New Schools		Teachers Sanctioned		Civil Works			
		PS	UPS	New	Addl	*New LP	*New UP	Residential Hostel	ACR in lieu of new UP
1	SFD C								
	SC Districts	0	0	0	0	0	0	0	0
	% of State								
2	ST Districts	0	0	0	0	0	0	0	0
	% of State								
3	Minority Districts	15	0	30	0	15	0	1	326
	% of State	32.61%	0	18.63%	0	32.61%	0	33.33%	44.23%
4	Muslim concentration	0	0	0	0	0	0	0	12
	% of State								
5	LWE Districts	0	0	0	0	0	0	0	0
	% of State	0	0	0	0	0	0	0	1.62%
6	Border Area District	15	2	30	0	15	2	0	182
	% of State	32.61%	8.69%	18.63%	0	32.61%	32.61%	0	24.69%

14. The PAB approved the AWP&B for 2012-13 of Rs. 56932.74 lakhs as under:

(Rs. In lakhs)

Sl. No.	Head	Approved Outlay		
		Spill Over	Fresh	Total
1	SSA	1147.07	55110.58	56257.65
2	NPEGEL	-	131.23	131.23
3	KGBV	120.45	423.42	543.87
	Total	1267.52	55665.22	56932.74

Approved State consolidated activity-wise details are at **Annexure-VI** and district-wise details are at **Annexure-VII**.

15. 13th Finance Commission award

An award of **Rs. 40,00 lakhs** was made by the 13th Finance Commission to **Uttarakhand** as Grant-in-Aid for elementary education for 2012-13 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2012-13 is as detailed below: -

(Rs. in lakh)

Total Outlay	13 th Finance Commission Award for 2012-13	Net Outlay	GOI Share	Break up of GOI Share		
				Capital	General	Total
56932.74	4000.00	52932.74	34406.28	9910.21	24496.07	34406.28

16. Commitments for 2012-13: -

- (i) The State will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 7 above.
- (ii) It will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to school.
- (iii) It will take action to ensure that the child centered provisions of the RTE Act, including prohibition of corporal punishment; detention and expulsion are put into practice in all schools in the State. It will further take steps to prevent discriminatory and exclusionary practices against girls and children from disadvantaged groups and weaker sections in school.
- (iv) It will ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.
- (v) It will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all schools, prohibition of assigning non-academic tasks (barring Census, Elections and Disaster Management), recruitment of professionally qualified teachers after they have passed TET, etc are put into practice in all schools in the State. As in the past 50% female teachers should be recruited.
- (vi) It will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the Advisory No F. No. 1-15/2010 EE 4 issued by the MHRD and in keeping with the principles of NCF, 2005.
- (vii) It will ensure that all school related grants under SSA, including Teacher Grant, School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.
- (viii) It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.

- (ix) It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.
- (x) It will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme.
- (xi) It will put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010 – EE 4 issued by the MHRD under section 31 and 32 of the RTE Act.
- (xii) It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xiii) It will put in place systems required for conducting the Shiksha ka Haq Abhiyan during the course of 2012-13.
- (xiv) It will take steps for empowering the members of SMC to prepare effective School Development Plans.
- (xv) It will move towards a unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE 2010-11 should be submitted immediately after independent check for data validation.
- (xvi) The state should work out the monthly expenditure plan and review the trend of expenditure regularly.
- (xvii) The State must review the subject load on the children and rationalize in the light of NCF-2005.
- (xviii) The state should orient all the project functionaries, MIS functionaries in particular, on the triangulation data from different sources and in respect of different indicators to help them develop an understanding of the nature of challenges in the way of ensuring that all children are in school. The state must study why are the large number of children not shown enrolled if one looks at the NER and dropout rates accounted for in the estimates of out of school children.
- (xix) All the vacancies of the Finance and Accounts personnel at the SPO shall be filled up before the 1st installment is released to the state. The release of 2nd installment will be subject to filling up of all other vacancies at the SPO, DPO and Sub-district levels.
- (xx) Completion of civil works including KGBV buildings must be expedited and appropriate policy decision be taken to ensure the availability of land for all the sanctioned works.

17. The release of funds to SSA, Uttarakhand will be further guided by the following conditions:-

- (i) The State Government should give a written commitment for meeting its share as per the revised fund sharing pattern.

- (ii) First installment of the State share should be released to the State Society within one month of the releases of Central share to the State Society.
- (iii) The Grant-in-Aid for elementary education under the 13th Finance Commission award should also be released to the state society as per the guidelines of the commission.
- (iv) The State Government will maintain their level of investment as mandated under the award of the 13th Finance Commission and share the details of this to GOI before the release of second installment.
- (v) SMCs should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants, uniforms and other such expenditures, which have to be incurred only through these bodies as per SSA norms.
- (vi) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (vii) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

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