

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

**Minutes of the 193<sup>rd</sup> PAB meeting held on 25<sup>th</sup> February, 2013 for approval of the Annual Work Plan & Budget (AWP&B) of Uttarakhand.**

1. The 193<sup>rd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2013-14 for SSA and KGBV for the State of Uttarakhand was held on 25<sup>th</sup> February, 2013 under the Chairmanship of Shri R. Bhattacharya, 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. At the outset Secretary (SE&L) welcomed the participants, and invited the State representatives to present the salient features of their AWP&B 2013-14. Shri P.S. Jangpangi, State Project Director, Uttarakhand made the presentation, a copy of which is placed at ***Annexure-III***.

**The following points were highlighted in the presentation:-**

- (i) The enrolment at the primary and upper primary level has increased from the previous year, but the increase is very marginal at both levels. At primary level there is 0.3% increase in enrolment but the NER has increased by 3%, whereas at upper primary level the enrolment has increased by 2%, but the GER & NER remain stagnant, which needs to be examined.
- (ii) There has been substantial increase in the number of schools in Uttarakhand and a large number of schools are stand-alone primary schools.
- (iii) The NER at upper primary level is only 65. Covering of the remaining last 35% children should be focused on.
- (iv) The State has reported that there are about 6893 out of school children as per the fresh round of House Hold Survey. However, if the NER at upper primary level (65%) is also taken into account, the out of school children should be much higher.
- (v) State has developed appropriate teaching learning material for special training in 2010 which was modified in 2011. This material has not been printed and the State is using textbooks only for special training, which may not be appropriate bridging material.
- (vi) The enrolment in Government schools has consistently been declining at the primary level. The overall decline at primary level from the year 2008-09 is 19%.

Special efforts are also required to improve the transition from primary to upper primary level.

- (vii) The percentage of girls is less at primary level than upper primary level. However, the Gender Parity Index (GPI) at both the levels is a matter of concern being 0.90 at primary and 0.94 at upper primary level. This remains an area of concern in districts like Haridwar where the GPI at primary level (0.86) and at upper primary level (0.88) is lowest.
- (viii) Retention rate at primary level is reported to have declined by 10% in one year. In Haridwar district it is reported to have come down from 80 to 73, in Garhwal from 100 to 89, and in Uttarkashi from 65 to 62 during one year. The State needs to examine this.
- (ix) There are 42% schools at primary level and 21% schools at upper primary level with adverse PTR. There are more than 5,000 surplus teachers in the State, and there are also 17% (4,034) single-teacher schools.
- (x) The State has schools with basic facilities like drinking water (96%) and girls' toilet (73%). The State has about 83% schools with boys' toilet and 83% schools with boundary wall. As far as ramp and playground are concerned, there are less than 60% schools where these facilities are available.
- (xi) It is reported that GIS mapping of all habitations and schools through U-SAC (Uttarakhand Space Application Centre), Dehradun, has been completed. But the data collected through GIS is yet to be reconciled with the field data available with the district authorities
- (xii) State has notified the procedure for admission of children belonging to disadvantaged groups and weaker sections in private unaided schools under section 12(1) (c) of the RTE Act 2009 and has notified per child cost as Rs.1,383 per month. Hence, Rs. 16,596 /child /annum is to be reimbursed to the private schools as per the notification.
- (xiii) Children covered through special training programme are regularly followed up through parents' counseling and by organizing sensitization camps. In addition folk media, Nukar Natak, electronic and print media also had been undertaken as special awareness programme.
- (xiv) The State has reported to have covered 11,311 migrant children in 2012-13. The parents of these children are involved in quarrying, brick kiln and industrial level activities in Dehradun, Haridwar, Nainital and Udham Singh Nagar Districts. The duration of stay of migratory labour in these industries is from September to June.
- (xv) State has completed the process for development of syllabus, curriculum and text books in the context of NCF- 2005. SCERT Uttarakhand has developed new curriculum framework for elementary level.
- (xvi) Text books for elementary level have been developed by SCERT Uttarakhand.
- (xvii) Uttarakhand is going to implement CCE throughout the state in 2013-14, after piloting in selected school (50) in 2012-13.
- (xviii) State Govt. decided to train para teachers through distance education mode for overcoming the shortage of pre-service training capacity in states. SCERT

Uttarakhand has obtained NCTE approval in this regard and MOU has been signed between SCERT Uttarakhand and IGNOU. For the training of untrained teachers, IGNOU has identified 45 training center across the State for contact sessions. 1300 untrained para teachers have also completed two year BTC.

- (xix) The State has operationalised all 28 KGBVs sanctioned up to 2012-13 under Model III wherein 1198 girls are enrolled against target of 1400. Uttarakhand has extended the KGBVs up to XII standard at State's expense. The State has covered all the EBBs
- (xx) The enrolment of minority students has increased in both primary (4155 boys and 2078 girls) and upper primary (1579 boys and 1889 girls) over the last year.
- (xxi) The enrolment among ST students at primary level has decreased by 829 boys and 1123 girls over the last year. Enrolment at upper primary level has increased marginal.
- (xxii) The enrolment among SC boys and girls is decreasing at both primary (by 1099 boys and 810 girls) and upper primary (3534 boys and 3284 girls) level.
- (xxiii) In the year 2012-13, Uttarakhand has identified 21898 CWSN, out of a total child population of 1699326 which is 1.29% of the total child population. 19745 are enrolled in schools, 1691 CWSN has been covered through the school readiness programmes and the remaining 462 CWSN have been given HBE.

5. The AWP & B 2013-14 presented by the State was comprehensively appraised by the TSG and shared with the State in the Appraisal Note.

**6. Progress of implementing of State's commitment in 2012-13: -**

PAB reviewed the progress made in implementing the commitments given by the State in 2012-13. The status in respect of some key commitments and the comments of the PAB thereon are as follows: -

Sl. No.	Commitment 2012-13	Action Taken	Remarks
i	It will take action to ensure that the 'neighbourhood' mapping exercise is complete, and all children are provided access to school.	GIS mapping with the technical support of Uttarakhand Space Application Centre (U-SAC) is in progress. Database is complete and discrepancies are being removed. Household survey based data of habitations, distance and population has been collected by all districts. Proposal for notification of habitation-wise neighborhood mapping as per state RTE norms has been submitted to the state government.	Partially Complied State should share the report and notification of habitation wise neighbourhood with MHRD

<b>ii</b>	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.	Guidelines to ban capitation fee, screening procedure, physical punishment, mental harassment, retention, expulsion, board exam and private tuition have been issued. Orientation regarding RTE Act 2009 Provisions and State Rules was done by holding meetings with the principals/managers of Private schools between 9 <sup>th</sup> to 16 April, 2011.	Complied
<b>iii</b>	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.	Distribution of text books was done about a month before the session started. The State level joint monitoring committee monitored the entire process of procurement, printing and distribution of free text books. At district levels, monitoring committees ensured the text books supply. Uniforms were also distributed by SMCs after the funds were transferred to the respective schools. Some SMCs also managed uniforms for the APL boys at the local level.	Complied
<b>iv</b>	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	Additional 2210 PTR based sanctioned teachers are being deployed as per district needs. Teachers who passed State TET have been deployed keeping in view 50:50 ratio of male, female teachers. In compliance with Sec 27 of RTE Act-2009, a G.O has already been notified by the State Govt. State level TET-II is planned to be conducted by Board of School Education Uttarakhand so that qualified teachers can be deployed in the academic session 2013-14.	Complied

v	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.	As per state curriculum, SCERT has developed all textbooks from grade 1 to VIII. English as subject has been included from grade I. Text books have also been reviewed. Teacher handbooks to support textbook & classroom transaction on NCERT guidelines have been printed and provided to all teachers in year 2011-12.	Complied
vi	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.	Teacher grant is transferred by all districts to teacher's salary accounts along with salary. School and maintenance grants are also transferred to the respective SMCs on priority, subject to the availability of funds at district and sub-district levels. By the end of June, 2012, funds to the tune of 90% in the respective heads had been transferred to the SMCs accounts.	Complied
vii	It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.	From 2001-02 to 2011-12, out of total 179715 civil works, 174403 works were completed while 4785 work are in progress along-with proposal to surrender 424 drinking water facilities. Special drive was undertaken by SPO to complete all the spillover & fresh works sanctioned under SSA.	State reduced spillover from 9.24 Cr to 2.22 Cr however state will not be able to finish 88.56 Cr of remaining civil work by 31 <sup>st</sup> March.
viii	It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.	As per Hon'ble Supreme Court's directions, meetings were held under the Chairmanship of Chief Secretary Uttarakhand, and all concerned departments have been suitably instructed in this regard. All the school have been provided toilet facilities, and only 142 schools are yet to be provided drinking water facilities. Since those schools have no water sources or have low gravity water level, however arrangement made by concerning schools with the help of Bhojan-Mata to provide drinking water.	As per the State, all the schools have toilet facilities and only 142 schools are without drinking water facility as the water source is situated at depth while schools are at an altitude. At these places, alternative

			arrangement are made by the schools with the help of Bhojan-Mata to provide stored drinking water. Considered complied.
<b>ix</b>	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.	In-service teacher training module is designed on school curriculum and needs were identified through previous year feedback from teachers. During sessional leave in June, 2012 training module development, KRP training and MT training at DIETs had been accomplished.	Complied
<b>x</b>	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.	Grievance Redressal Committees have been constituted at all levels. The Notification of Grievance Redressal mechanism was issued vide notification No. 807/XXIV (1)/2012-45/2008 dated 01 Nov., 2012. The Grievance Redressal mechanism has three tier system (Block, District and State level). Single appeal arrangement is also in place, SCPCR being at the Apex level.	Complied
<b>xi</b>	It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	The Executive Committee Meetings had taken place on April, 2012, and 20th Dec., 2012. The 3rd Executive Committee meeting is scheduled to be held in 3rd week of February, 2013. District level monitoring committee meeting was held in the chairmanship of senior most M.P. or representative in all the 13 districts.	Complied
<b>xii</b>	It will put in place systems required for conducting the Shiksha ka Haq Abhiyan during the course of 2012-13.	Under Shiksha Ka Haq Abhiyan initially, in every block the volunteers are identified. They have NGO's representation, social workers, retired teachers, N.C.C. Cadets, N.S.S. volunteers and experienced resource persons who have interest in this field. Those volunteers were trained by Block Resource Persons at every Block. 30 members have been identified & prepared as volunteers at every block which	Complied

		comprises ten groups of three members each. These groups had made awareness and motivation among the community and children about RTE act, Child protection, corporal punishment, value of education and school development plan. They had also interacted with PRI members & SMC members. The publicity material developed by SPO & DPO was distributed through these volunteers. The Assessment tools and formats have been developed at state level to comply with monitoring the RTE act.	
<b>xiii</b>	It will take steps for empowering the members of SMC to prepare effective School Development Plans.	Special focus was given on preparation of SDP. Three day community training has been given to all SMC members at BRC and CRC level training.	85% of the SMCs have prepared SDP which were incorporated during the process of preparation of Annual Work Plan 2013-14.
<b>xiv</b>	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.	Training on U-DISE was provided to all head teachers during CRC level teachers training. DCF was generated via software to ensure minimize discrepancies. Digitization of school level data is complete at district levels. After analysis of the U-DISE, the data will be submitted to NUEPA/MHRD.	Complied
<b>xv</b>	The state should work out the monthly expenditure plan and review the trend of expenditure regularly.	Monthly expenditure plan has been discussed, devised, and distributed to all DPOs and FOs in the beginning of the fiscal year 2012-13. Monthly meetings at state level have been organized. Meeting through Video Conferencing conducted with districts and sub-districts level project finance officials and personnel.	Complied
<b>Xvi</b>	The State must review the subject load on the children and rationalize in the light of NCF-2005.	Rationalization on subject specific load is being undertaken by SCERT Uttarakhand. Rounds of meetings with Board of Education Uttarakhand; Ramnagar, Dept. of Elementary Education, Officials and Experts have been held.	Pending

<b>xvii</b>	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.	Steps undertaken are:-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 counseled and the data is shared with them. It was made mandatory to share information with the community leaders and members on the occasion of SMCs meetings. The Janvachan (community sharing) was organized on teacher's day (5 <sup>th</sup> September) in each school.	Not Complied
<b>xviii</b>	All the vacancies of the Finance and Accounts personnel at the SPO shall be filled up before the 1 <sup>st</sup> installment is released to the state. The release of 2 <sup>nd</sup> installment will be subject to filling up of all other vacancies at the SPO, DPO and Sub-district levels.	Most of the vacancies at SPO, DPO levels have been filled. The Process to fill all of the vacant posts as per G.O. No. 990/XXIV(I)/2007-36/2006 dated 28 <sup>th</sup> December 2007 & G.O. No.430/XXIV(I)/2012-62/2010 Dated 20 July 2012 is under Progress.	Complied
<b>xix</b>	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.	At present out of 28 KGBV, 14 are complete, 03 are in progress & additional demand Rs. 8.00 crore has been sanctioned under Special Plan Assistance by the State Govt. in 2012-13 to complete the remaining 12 KGBVs. Meetings with Forest and Wild Life Sanctuaries officials have taken place for timely acquisition of land under Tribal and Other Forest Dwellers Act	Not complied.

PAB also reviewed the progress against the targets set by the state in the Results Framework 2012-13. The Results Framework is attached at **Annexure IV**.

## 7. Approvals

The PAB discussed the progress as well as the AWP&B for 2013-14. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

### 7.1 Access

#### (a) New schools/ School buildings/ Civil Works Construction (Rs. 1141.75 lakh)

The State had proposed 21 new primary school and 6 new upper primary schools. State had reported 25050 habitations out of which 24411 (97.4%) are served at primary level and 24664 (98.4%) are served at upper primary level. There are 639 unserved habitations at primary level out of which only 33 are eligible for primary schools as per State neighbourhood norms as per the State RTE Rules. Remaining 606 habitations are not eligible for primary schools as per State norms. These habitations have 4414 children of eligible age group. All these children are attending schools, except 44 children.

At upper primary level 386 habitations are unserved out of which 9 are eligible for upper primary school as per State norms. In the remaining 377 habitations which are unserved as well as ineligible, 2449 children (11-14 years) are living. Among these 2449 children only 21 are out of school.

In calculation of demand for new schools, the State is not taking into account 385 primary schools and 130 upper primary schools sanctioned (as per PAB Minutes) during four initial years of SSA. It was suggested to the State either open all the sanctioned schools or surrender those schools as they are not required. The State agreed that after due verifications, within a period of three months, they would report the position, whether any new school was wanted or not. The State has also reported that 285 schools are without enrolment, therefore, no teacher has been posted there. In view of the above, the State was asked to verify the actual need for new schools.

PAB noted the slow progress in Civil works (40% achievement). The State was asked to expedite the process of making available land for construction of schools. An amount of Rs. **1141.75 lakh Spill-over** was approved as detailed below:

(Rs. In Lakh)

Activity	Physical	Financial
New Primary Schools(Hill)	5	61.25
New Upper Primary Schools(Hill)	14	245.14
New Upper Primary Schools(Plain)	1	17.47
Building less (Primary)	4	41.44

Dilapidated Building (Pry) Hill	182	309.40
Dilapidated Building (Pry) Plain	3	4.25
Dilapidated Building (UP) Hill	27	55.61
Separate Girls Toilet Hill	507	117.47
CWSN friendly Toilets	166	39.89
Ramp with handrail	547	249.83
<b>Total</b>	<b>7326</b>	<b>1141.75</b>

The State committed to completion of all pending civil works by December, 2013.

This works out to 3.1% of the total State outlay.

**(b) Residential Schools/Hostels (recurring cost: Rs.52.67 lakh)**

The State had requested for 1 new residential hostel in Haridwar for migratory/orphan/street children in a hired building and also for the enhancement of warden salary in the hostels sanctioned in the previous years. The proposal for a new hostel was not approved as the State has a large number of unopened neighbourhood schools, which should be opened first to cater to the access need of children in that area.

Till 2012-13, three hostels (two 50 seater, one 100 seater) have been sanctioned in the State and their capacities should be fully utilized. The State representatives also informed that residential schools will be operated by NGOs from this year.

PAB approved Rs.52.67 lakhs as recurring charges for Two - 50 seater hostels (Rs. 31.47 lakhs) and Rs.21.20 lakhs for One - 100 seater hostels.

All unit costs of activities under the component may be approved by the State SSA Executive Committee.

This works out to 0.14% of the total State outlay.

**(c) Special Training (Rs. 90.48 lakh) for out of school children (OoSC)**

Status of Out of School Children in 2013-14 is as follows:

Age (years)	Uncovered children from 2012-13			New Identified OOSC in 2013-14			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
6-10	92	87	179	2072	1997	<b>4069</b>	<b>4069</b>
11-14	135	142	277	1370	1419	<b>2789</b>	<b>2789</b>
Total	<b>227</b>	<b>229</b>	<b>456</b>	<b>3442</b>	<b>3416</b>	<b>6858</b>	<b>6858</b>

The State has been provided funds for the coverage of migrant children for the last several years but the outcome of this intervention is not known except the number of children covered. The State is covering only those children who come to particular areas/industries. It has neither attempted to retain the children in their native places (in case of intra state migrations) nor made any efforts to ensure that children continue their education once they leave the State (inter-state). Nor do they have any information about the ‘sending’ areas from where the migrant children come. AS (SE) suggested to the State representatives to examine the possibilities of mainstreaming these migrant children by adopting a mechanism for inter-State or inter-district coordination, as is being followed in Odisha, Andhra Pradesh, Tamil Nadu, Rajasthan and Gujarat.

The figure of 6858 OoSC reported by Uttarakhand is based on a House Hold Survey conducted by teachers and involving the community. The figure does not include street children, migratory children, urban deprived children and the children in difficult circumstances. The survey in urban areas is being conducted separately with the help of NGOs having experience of working with urban deprived children and children in difficult circumstances. The NGOs are being invited through open tender and the State has taken a decision that an MOU for two years will be signed with the selected NGOs to identify out of school children, provide them special training and also mainstream them in regular schools.

An outlay of Rs. 90.48 lakh for Special Training for OoSC was approved as detailed below, on the condition that all children are enrolled in regular schools before commencement of the special training and the regular School Head Master will inspect and check the centres at regular interval to ensure mainstreaming and to avoid duplication of items like uniforms etc.

*(Rs. in lakh)*

	Intervention	Unit Cost	No. of Children	Financial approvals
1.	Special Training for mainstreaming of out-of-School Children Residential (Fresh)			
(a)	12 months	0.16750	100	16.75
(b)	9 months	0.12562	150	18.84
2.	Non-Residential (Fresh)			
(a)	12 months	0.02100	750	15.75
(b)	9 months	0.01575	2212	34.84
(c)	6 months	0.01050	409	4.29
	<b>Total</b>		<b>3621</b>	<b>90.48</b>

All the unit costs of various expenses under Special Training may be approved by State Executive Committee of SSA.

This works out to 0.25% of the total State outlay.

**(d) Transport/Escort facility (Rs. 18.42 lakh)**

PAB approved the proposal of escort to 614 children with financial provision of Rs. **18.42 lakh** has been recommended as detailed below:-

(Rs. In lakh)

		<b>Phy.</b>	<b>Fin.</b>
1	Children in Remote habitations	554	16.62
2	Urban deprived children/children without adult protection	60	1.80
	<b>Total</b>	<b>614</b>	<b>18.42</b>

The approval was limited to the cost per child for a bus pass on State Road Transport buses for the academic year. The State was advised to provide support for transportation to the most needy cases in remote habitations with no primary school within 5 Km or upper primary school within 8 Km and not to use the provision for any procurement of means of transport or for any cash distribution.

The State was also advised to first bring out a notification as per SSA guidelines giving villages/areas covered and the justification thereof, to provide transportation costs.

All unit costs of activities under the component may be approved by the Executive Committee of SSA.

This works out to 0.05% of the total State outlay.

## **7.2 Retention**

### **7.2.1 Free Textbooks (Rs. 1226.48 lakh)**

PAB approved Rs. **1226.48 lakhs** for Free textbooks, Braille Books and Large Print Books both for primary and upper primary schools as detailed below:

(Rs. in lakh)

<b>Free text Books</b>	<b>Phy.</b>	<b>Fin.</b>
Free Text Books (PS)	381312	571.97
Free Text Books (UPS)	261806	654.52
<b>Total</b>	<b>643118</b>	<b>1226.48</b>

This works out to 3.33% of the total State outlay.

### 7.2.2 Uniform (Rs. 3067.98 lakh)

PAB approved Rs. **3067.98** lakh for two sets of uniforms to all girls, SC, ST and BPL boys on the condition that procurement is decentralized to SMCs and the decision on colour, design and quality is of the SMC.

(Rs. in lakh)

Category of children	Unit cost per child	No.of children	Outlay approved
All Girls	0.00400	441819	1767.28
SC Boys	0.00400	136429	545.72
ST Boys	0.00400	10297	41.19
BPL Boys	0.00400	178449	713.80
<b>Sub Total</b>		<b>766994</b>	<b>3067.98</b>

The State representatives informed the PAB that APL boys are to get the two sets of uniform in Uttarakhand from the academic year 2013-14 from the State budget.

This works out to 8.33% of the total State outlay.

### 7.2.3 Teaching Learning Equipment (TLE) (Rs. 12.00 lakh)

The PAB approved a spill-over of Rs. 12 lakh for Teaching Learning Equipment for 37 primary and upper primary schools as detailed below:-

(Rs. in lakh)

TLE	Phy.	Fin.
New Primary	27	7.00
New Upper Primary	10	5.00
<b>Total</b>	<b>37</b>	<b>12.00</b>

This works out to 0.03% of the total State outlay.

### 7.2.4 Inclusive Education for CWSN (Rs. 387.18 lakh)

The PAB approved an outlay of Rs. **387.18** lakh under Inclusive Education for 12906 CWSN identified, at a unit cost of Rs. 3000 per child per annum covering the broad indicative activities as at *Annexure-V*.

All unit costs under IE are to be approved components wise by State Executive Committee.

This works out to 1.05% of the total State outlay.

### 7.2.5 KGBV (Rs. 411.46 lakh)

The State has operationlized all 28 KGBVs (Model III) sanctioned up-to 2012-13 enrolling 1198 girls against a targeted enrolment of 1400. Out of 28 buildings, 14 building have been completed and 14 are in progress. State representative informed that State govt. has provided Rs.8.00 crore to cover the escalation in cost due to delay in order to complete the buildings in progress. The State gave a commitment to complete all the KGBV buildings in progress by October 2013, accordingly the rent was sanctioned for 8 months only.

AS(SE) expressed concern over 14% vacant seats in KGBV and the allotment was accordingly reduced. The State requested for enhancement of warden salary to Rs. 45000/- per month. However, as the SSA financial norms provide for Rs. 20000/- per month for warden/full time teachers, therefore, increase was not possible. Recurring and non-recurring cost for Model –III are Rs. 17.95 lakh and 5.375 lakh. PAB approved an outlay of Rs. **411.46** lakh as per the details given below:

(Rs. in lakh)	
<b>Non-recurring</b>	<b>Total</b>
Replacement of bedding( once in 3 yrs)	4.88
<b>Recurring</b>	
Maintenance per girl Per month @ Rs. 900/-	151.20
Stipend per girl per month @ Rs. 50/-	8.40
Supplementary TLM, Stationery and other educational material	8.40
Salaries	168.00
Vocational training/specific skill training	8.40
Electricity / water charges	10.08
Medical care/contingencies @ Rs. 750/- per girl	10.50
Maintenance	5.60
Miscellaneous	5.60
Preparatory camps	2.80
P.T.A / school functions	2.80
Provision of Rent (8 months)	16.40
Capacity Building	8.40
<b>Total</b>	<b>411.46</b>

The State was advised to ensure safety and security of the girls, in these schools and address improvement in sanitation and hygiene of the residential schools.

This works out to 1.12% of the total State outlay.

## 7.3 Enhancing Quality

### 7.3.1 Teacher Salary (Recurring –sanctioned earlier) in position (Rs. 23990.52 lakh)

The details of teacher positions as of December 2012 are as given below:

	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS	25881	5984	31865	20625	1953	22578	5256	4031	9287
UPS	17604	4665	22269	15114	3342	18456	2490	1323	3813
<b>Total</b>	<b>43485</b>	<b>10649</b>	<b>54134</b>	<b>35739</b>	<b>5295</b>	<b>41034</b>	<b>7746</b>	<b>5354</b>	<b>13100</b>

No posts of new teacher or additional teacher were approved because the State is yet to fill up the vacant posts and has a comfortable PTR of 26:1, though redeployment to maintain school wise PTR is required. The State committed to do redeployment before the July opening of schools.

Salary has been provided only for teachers in position and the State was asked to submit supplementary proposal as and when they recruit new teachers, for their salary requirements. It was further clarified to the PAB that for teacher recruitment against sanctioned posts under SSA which could not be effected, only salary component on the programme would arise only after the recruitment is processed. New recruitments should first be against State cadre vacancies and thereafter against SSA vacancies. State representatives informed that no transfer policy has been formulated by the State Government. In spite of the presence of large number of surplus teachers in the state, multigrade teachings is being followed in schools due to shortage of teachers as redeployment of excess teachers has not been done. AS (SE) suggested that teacher responsibility clause in the service rules should be introduced as per provisions of the RTE Act.

The recurring salaries for teachers post sanctioned earlier with an outlay of Rs. **23990.52** lakh has been given below:-

*(Rs. in lakh)*

Item	Unit cost	Physical	Financial
Primary Teachers (Regular)-Existing	0.36000	1191	5145.12
Primary Teachers (Contract)-Existing	0.13000	851	1327.56
Additional Teachers-PS (Regular)	0.36000	221	954.72
UP Teachers (Regular)- Existing,	0.42000	3030	15271.20
Additional Teacher – UPS regular	0.42000	253	1275.12
(a) Art Education	0.08000	6	4.80
(b) Health and Physical Education	0.08000	5	4.00
(c) Work Education	0.08000	10	8.00
<b>Total</b>		<b>5567</b>	<b>23990.52</b>

**The first charge on SSA funds provided to the State should be on account of teacher salary against posts funded by SSA and which have been filled.**

This works out to 65.15% of the total State outlay.

### **7.3.2 Teacher Training**

In service teachers training is a round the year activity for which the State has given primary responsibility to SCERT and DIETs. Teacher training module and other relevant materials for teacher training will be developed at state level under management cost while for imparting training for the teacher at district level. Training of master teachers & key resource persons be done through the Teacher Education Scheme. The fund for in service training of all primary and upper primary teachers was approved as follows:-

*(Rs. in Lakh)*

	<b>Interventions</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
1.	5 days In-service Teachers' Training at BRC level and above	0.00500	43193	
2.	2 days Cluster level meeting for all teachers at CRC level	0.00200	43193	
	<b>Sub Total</b>		<b>43193</b>	

This works out to 0.82% of the total State outlay.

### **7.3.3 Academic Support through BRC/URC (Rs. 679.30 lakh)**

The State has 95 Block/Urban Resource Centers (BRCs/URCs). PAB approved the following outlays for academic support through BRCs/URCs:

*(Rs. in lakh)*

	<b>Activities</b>	<b>Unit cost</b>	<b>Physical</b>	<b>Financial</b>
1.	3 RPs at BRC for subject specific training (regular) in position	0.45000	117	631.80
2.	Contingency Grant	0.50000	95	47.50
		<b>Total</b>	<b>212</b>	<b>679.30</b>

BRC's functional role is academic supervision and support to school and teachers should be ensured and monitored. The revised Quality Monitoring Tools developed by NCERT be utilized for this purpose effectively.

This works out to 1.84% of the total State outlay.

### Academic Support through Cluster Resource Centres (Rs. 2725.84 lakh)

The State has 994 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through CRCs:

(Rs. in lakh)

	Activities	Unit cost	Physical	Financial
1	Salary of Cluster Coordinator, full time and in position	0.43000	509	2626.44
2	Contingency Grant	0.10000	994	99.40
	<b>Total</b>		<b>1503</b>	<b>2725.84</b>

CRC's functional role in academic supervision and support to school and teachers be ensured and monitored. The revised Quality Monitoring Tools developed by NCERT be utilized for this purpose effectively.

This works out to 7.40% of the total State outlay.

### 7.3.4 Annual Grants (Rs.1001.55 lakh)

The details of the annual grants approved are as follows:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	12604	630.20
	Upper primary	0.07000	5305	371.35
Maintenance Grant				
		<b>Total</b>	<b>17909</b>	<b>1001.55</b>

Maintenance grant will be provided through School Management Committee up to Rs. 5,000/- per school per year in respect of schools having up to 3 classrooms and up to a maximum of Rs.10,000/- per school per year, for schools having more than 3 classrooms subject to the condition that the overall eligibility for the district would be Rs.7500/- per school.

The Executive Committee may detail the purposes for which these funds can be used at school level by the SMC e.g. daily cleaning of schools and toilets, replacement of consumables etc.

This works out to 2.72% of the total State outlay.

### 7.3.5 Learning Enhancement Programme

Kunja Puri – (Activity based learning) programme should ideally have been scaled up because it is less cost intensive and it should be run on the supplementary materials available in the schools, and through teachers who have already been trained in ABL methodology. The State agreed to implement the programme by specific focus on early learning, reading and mathematics. The State also agreed to focus teaching learning programmes for science and maths at upper primary level. Secretary(Education)/SPD, Uttarakhand committed to focus on early grade reading, writing and mathematics, with a defined period in the class time table for reading.

As the State has sufficient materials in schools for implementing these programmes, no funds were sanctioned under LEP. The State had worked with NGOs like Room to Read and has developed literacy materials and strategies for a sustainable approach for ensuring reading abilities amongst young school children, which should be utilized & institutionalized in all schools.

### 7.3.6 REMS-Research Evaluation, Monitoring & Supervision (Rs. 100.00 lakh.)

Activities for content generation, teacher practices at class level & students learning related researches along with activities relating to Action Research were suggested to be implemented using funds available under Teacher Education Scheme.

The PAB approved study of learning levels of students while suggesting that there should be adequate representation of schools by area, type and category of schools in the study. Also the learning levels of class II should be assessed either at the end of class II or just at the beginning of class III.

PAB approved an allocation of Rs. **100.00 lakh** for the activities as given below:-

<b>1</b>	<b>Research &amp; Evaluation</b>	<b>Rs.</b>
<b>1.1</b>	<i>Assessment of learning levels of children</i>	39.00
<b>1.2</b>	<b><i>Provision for studies in progress (2011-12 &amp; 12-13)</i></b>	
<b>1.2.1</b>	<i>5% sample checking of DISE data 2011-12.</i>	3.43
<b>1.2.2</b>	<i>Study on accountability of teachers working at elementary level</i>	6.68
<b>1.2.3</b>	<i>Tracking out of school children at Haridwar, Nanital &amp; U.S Nagar</i>	7.29
	<i>Total (State)</i>	<b>56.40</b>
<b>2</b>	<b>Supervision &amp; Monitoring</b>	
	<b>SCPCR</b>	9.00
	<i>Total (State)</i>	<b>65.40</b>
	<b>Supervision &amp; Monitoring at district level</b>	
<b>2.1</b>	<i>Implementation of DISE</i>	9.85
<b>2.2</b>	<i>Recurring expenditure on Data card provided to CRC.</i>	14.33

	(MIS system)	
<b>2.3</b>	Household survey/child tracking for monitoring out of school children	10.42
	Total (District)	<b>34.60</b>
	Grand Total (State+District)	<b>100.00</b>

Break-up of REMS outlay approved for 2013-14 :-

Topic	State level @ Rs. 365.2 per school	District level @ Rs. 193.2 per school	Total recommended funds @ Rs.558.4 per school
Research & Evaluation	56.40	-	56.40
Supervision & Monitoring	9.00	34.60	43.60
<b>Total</b>	<b>65.40</b>	<b>34.60</b>	<b>100.00</b>

This works out to 0.27% of the total State outlay.

### 7.3.7 Innovation (Rs. 41.13 lakh)

PAHAL, an innovative programme for urban deprived children, was introduced as a pilot in Dehradun and Udham Singh Nagar districts in 2007-08 for bringing out of school children such as beggars, orphans, children living in slums, sapers, rag pickers and children from BPL families to nearby schools, including private schools willing to accommodate them. The programme was extended to District Haridwar and Nainital in 2008-09. The strategy is to cover such children by establishing co-ordination with recognized private schools. PAB approved an outlay of Rs. **41.13** lakh as per the details given below:-

(Rs. in lakh)

Innovations	Phy.	Fin.
Intervention for Urban Deprived children studying in 20 schools.	1371	41.13
<b>Total</b>	<b>1371</b>	<b>41.13</b>

The State was advised to convert this pilot into a sustainable strategy under Section 12(1)(c) of the RTE Act which lays down that private schools will make available 25% seats at entry level for EWS and children from disadvantaged groups. Since Uttarakhand has notified its norms under this section of the RTE Act, transition from a pilot to a legally sustainable activity should be achieved from the year 2014-15.

This works out to 0.11 % of the total State outlay.

### 7.3.8 Community training

The State had proposed non-residential training to the community representative in a phase wise (Two days and one day) manner instead of continuous 3 days training. However, PAB approved for Rs. 205.98 lakhs for 2 days for training of 102990 SMC members.

This works out to 0.56% of the total State outlay.

### 7.3.9 Community Mobilization (Rs.121.100 Lakh)

PAB approved an outlay of Rs.121.100 lakh for following activities under 0.5% norm under community mobilization at District level:-

	Activity	Approved
1	Sensitization workshop on RTE implementation for various stakeholders at CRC/BRC and District level	32.036
2	Wall Painting and Hoardings	28.58
3	Print material /Poster/ Folder/Module printing /Magazine/ Documentation	37.652
4	Electronic/Folk media campaign on RTE Act/SSA issues	16.850
5	Best SMC Awards	5.982
	<b>Total</b>	<b>121.100 lakh</b>

### 7.3.10 Management Cost (Rs. 1248.48 lakh)

The PAB approved the following under management component:

	Activity	DPO Financial Outlay	SPO Financial Outlay
1	Salary / MR -to Staff	701.76	271.38
2	Consumable Office Expreses/TADA other /office equipment	26.00	35.00
3	Water & Electricity	13.00	5.00
4	Insurance Expenses	0.59	0.25
5	Rent, rates & Taxes	<b>13.00</b>	10.00
6	Repair & Maintenance of Equipments	6.50	10.00
7	Repair & Maintenance of Vehicle	6.00	0.50
8	Telephone Expenses	6.50	7.00
9	Vehicle POL/hiring	4.00	15.00
10	Hospitality & Meetings	00.00	25.00

	Activity	DPO Financial Outlay	SPO Financial Outlay
11	Consultancy Charges Including Audit Fees	00.00	10.00
12	Media & publicity	00.00	40.00
13	News Papers & Periodicals	00.00	1.00
14	Capacity building of staff	00.00	10.00
15	Repair & Maintenance of office Building	00.00	5.00
16	Workshops/Capacity building	00.00	<b>25.00</b>
17	Other Allowances	00.00	1.00
19	<b>Grand Total</b>	<b>777.35 lakh</b>	<b>471.13 lakh</b>

This works out to 3.72% of the total State outlay.

### 7.3.10 Special Focus Districts (Rs. 22099.88 lakh)

There are 7 districts SFDs including 1 scheduled caste concentrated district (Bageshwar) and 2 Minority districts (Haridwar and Udham Singh Nagar) and 1 Muslim concentration (Uttarkashi) and 5 Border Area districts (Champawat, Chamoli, Pithoragarh, U. S. Nagar and Uttarakashi). A total outlay of Rs. 22423.182 lakh was approved for the 7 SFDs for SSA for the year 2013-14.

The detailed interventions and total financial outlay approved for SFDs is given in *Annexure-VI*.

This works out to 60.89% of the total State outlay.

### 8. The PAB approved the AWP&B for 2013-14 Rs. 287902.058 lakh as under: -

(Rs. in lakh)

Head	Outlay approved		
	Spill Over	Fresh	Total
SSA	1153.745	35259.4545	36413.200
KGBV	0.000	411.455	411.455
<b>Total</b>	<b>1153.745</b>	<b>35670.910</b>	<b>36824.655</b>

### 9. 13th Finance Commission award

An amount of Rs. 4500.00 lakh was made by the 13<sup>th</sup> Finance Commission to Uttarakhand as Grant-in-Aid for elementary education for 2013-14 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 2013-14 is as detailed below:

(Rs. in lakh)

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	13th FC Award	Net General Head	GOI Share		
					Capital Head	General Head	Total
36824.655	1146.630	35678.025	4500.000	31178.025	745.310	20265.716	21011.026

The consolidated item-wise outlays for 2013-14 approved are at **Annexure VII**. The district-wise outlays for 2013-14 approved are at **Annexure VIII**.

#### 10. Commitments for 2013-14: -

- a) The State would fulfill all commitments of early years which are still pending as per para 6.
- b) The State committed to complete the 14 KGBVs in progress by October, 2013, latest.
- c) The State will undertake an outcome sample study of learning levels which will be shared in the next PAB.
- d) The State committed to take immediate steps to notify the local authority & local grievance redressal systems as mandated under RTE Act by July, 2013.
- e) The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation.
- f) The State Government will provide its State share for the approved plan on 65:35 Centre State sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.
- g) The State will roll out and use Quality Monitoring Tools developed by NCERT.
- h) The State will endeavor to recruit at least 50% female teachers out of the total teachers recruited.
- i) The State must review the subject load on the children and rationalize it in the light of NCF-2005.
- j) The State will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and includes sub modules on gender sensitization and inclusive education.

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