

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

Minutes of the 27th Project Approval Board (PAB) (7th Integrated RMSA) held on 12th June, 2013 to consider the Annual Work Plan & Budget 2013-14 of the state of Uttarakhand

The 27th meeting of the PAB (7th Integrated RMSA) for considering the Annual Work Plan & Budget 2013-14 for the states of Meghalaya, Uttarakhand and Manipur in respect of the centrally sponsored schemes of Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT @ Schools (ICT), Girls' Hostels (GH), Inclusive Education for Disabled at Secondary Stage (IEDSS), Vocational Education (VE) was held on 12th June, 2013 under the Chairmanship of Shri. R. Bhattacharya, Secretary (SE&L).

2. The list of participants who attended the meeting is attached at **Annexure-I**.

Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

3. At the outset, the Secretary (SE&L) welcomed the participants. Ms. Radha S. Chauhan, Joint Secretary (SE I) informed the participants that under RMSA, the Govt. of India has favourably considered various long pending demands of the States in respect of adoption of State Schedule of Rates (SoR) for civil work, enhancement of percentage of Management, Monitoring, Evaluation and Research (MMER), continuance of 75:25 sharing pattern between Centre and States and extension of quality related interventions of the scheme to Government aided schools. She also clarified that the norm of revision relating to applicability of SoR and enhanced MMER provisions will be applicable prospectively.

4. A presentation on the status of the state in the secondary sector including identifying areas of concerns and highlighting achievements of the State was made by Ms. Ishrat Jahan, RMSA - Technical Support Group (TSG). A copy of presentation is at **Annexure II**

Areas of Strength:

5. The State Govt. has submitted the Annual and Audit Accounts upto 2011-12. The state has recently made good progress in respect of construction activities in civil works with a progress of 65.5 % in earlier civil work approvals.

Areas of concern:

6. GER has been shown to have fallen from 87% in 2010-11 to 75.8% in 2012-13. NER is 45.68%. The district of Dehradun with 41.78% NER requires special attention. The dropout rate at state level has gone up from 10.15% in 2010-11 to 11.48% in 2012-13. The Districts of Haridwar – with regard to GER for boys (26.94%) and Champavat with regard to GER for girls (15.67%) need special attention in relation to dropout rate.

Special Focus Districts (SFD) and Convergence:

7. Out of the 13 districts in Uttarakhand, 3 districts are Special Focus Districts (SFDs - one SC + two Minority). There are 19 Educationally Backward Blocks (EBBs) in the State. In so far as ICT interventions are concerned, there is no fresh approval for 2013-14. The details for district-wise physical and financial allocation (out of total approvals to SFDs) are at **Annexure III**.

8 With regard to the effort to map convergence of schemes at the schools level- that is – whether the school is completely covered with reference to the secondary education schemes of the MHRD (i.e. RMSA, ICT @ Schools, IEDSS, VE and GH), out of 2088 Secondary Govt. schools, all schools are covered under RMSA (in terms of coverage for School Grant and Minor Repair-) and 623 schools covered under ICT. However, information was not available regarding convergence with regard to other schemes i.e. VE, IEDSS and GH. The objective is to cover the schools completely in terms of available schemes- where a school improvement plan makes use of the available schemes at the state and the centre – to ensure the holistic development and improvement of the school- Thus a school is ensured adequate and good quality infrastructure – compatible with the pedagogical needs of the different classes and subjects, teachers, teacher training, remedial teaching , libraries, laboratories, children with special needs, special educators, ICT facilities, vocational education / options , and linkage with Girls' Hostels. In addition, scholarships to the eligible students as well as other incentives made available by the state governments as well as the various ministries of the Central Government.

9. Progress under RMSA:

9.1 **Non Recurring:** 228 new schools had been approved in the previous years for up-gradation from Upper Primary to Secondary schools under RMSA and 1108 schools were

approved for strengthening of these schools under civil works. The performance of the State in civil works with completion of 67.4 % of earlier approvals is encouraging.

9.2 Recurring: A total of 1530 teachers (including HM) were approved in 228 schools since 2009-9, against which State has recruited 497 teachers i.e. 32.4% out of total approval. The State has utilised 100% school grant and 98% Minor repair grant. As far as teachers' training is concerned, State has trained only 40% teachers of the total approved teachers to be trained since 2009-10, which is a matter of concern.

9.3 In the last financial year, a total outlay of Rs.10655.44 lakh was approved for the State under the recurring head with a central share of Rs.7991.58 lakh, out of which Rs. 5030.79 lakh was released. Progress of 49.9% of has been shown with an expenditure of Rs 4850.424 lakh.

10. Issues:

- Unspent balance of preparatory fund to the tune of Rs. 29.67 lakh need to be refunded/ adjusted against the recurring release.
- The initial slow progress of civil works was discussed, which the Uttarakhand Education Secretary attributed to the fixed norms under RMSA. State has put in additional amount of Rs. 50 crores as additional State share and are likely to complete sanctioned works by the end of this financial year.
- The slow progress in respect of teacher training is a matter of concern in the State. The correctness of data was also discussed in that enrolment was shown as 0 in 26 schools out of 2088 schools in the UDISE. The State Government informed that there is some correction that needs to be made in UDISE. The State Govt. was requested to cleanse the UDISE data so that accurate status is reflected. State Govt. committed to this by July 2013.

Annual Work Plan and Budget of 2013-14:

11. Thereafter, the intervention-wise discussion was held and the following decisions were taken:

Sl. No.	<u>Activities</u>
	<u>NON RECURRING</u>
1.	<p>Up gradation of new schools:</p> <ul style="list-style-type: none"> Out of the state's proposal for 63 schools for Hill area and 16 schools for Plain areas, PAB approved 37 one section schools (31 Hills area+6 Plain area) and 6 two section schools in Plain area (a total of 43 schools). 36 schools are not approved due to the following reasons: <ul style="list-style-type: none"> i). 1 school is not eligible since it is an already an existing secondary school having highest class as class X(according to UDISE,) (JHS Kama Kanalgaon, District Almora.) ii). 3 schools i.e. JHS Chaurkalet, Almora, JHS Odyura, Almora and UPS Lakhnauta, Haridwar, are situated within a distance of 5km of an existing secondary school. iii). 25 schools are not eligible due to low enrolment and 4 schools do not have sufficient land for construction. iv) And estimates of 3 schools have not been furnished by the State.
2	<p>Civil works of new schools</p> <p>Out of the total proposed 257 schools for strengthening in the existing schools , 33 has been approved by PAB. 27 Schools have already been covered in the previous year, 20 Schools do not have buildings & 15 schools are not having the land for expansion as per the UDISE data-base. The State has submitted the costing and estimates for only 33 (28 hills+5 plains) Schools with school wise need assessment.</p>
3	<p>Major Repair</p> <p>Major repair for Govt school was not approved as costing details were not provided by the State.</p>
	<u>RECURRING</u>
1	Staff for new school (2013-14)
	<ul style="list-style-type: none"> The State Govt. has proposed for the salary of Head Masters (79) and Subject Teachers (395) Lab attendants (79) and Office Assistant (79) (Multitask Support Staff). 1 month salary in respect of 43 HMs, 215 subject Teachers, 43 Lab Attendants and 43 Office Assistants was approved . However, actual release of funds in respect of other staff is subject to receiving of formal confirmation from the State Govt. with respect to their recruitment and actual positioning with supporting documents.

2.	Staff for new schools sanctioned in previous years (2009-2013)
	<ul style="list-style-type: none"> The proposal of the State Govt. for the salary of the previously approved post of Head Masters (228) and Subject Teachers (1302) Lab attendants (228) and Office Assistant (228) (Multitask Support Staff) was approved. Salary in respect of 97 HMs, 394 subject Teachers, 72 Lab Attendants and 72 Office Assistants who are in position was approved for 12 months and 1 month for the balance staff.. However, actual release of funds in respect of balance (yet to be recruited staff) staff is subject to receiving of formal confirmation from the State Govt. with respect to their recruitment and actual positioning with supporting documents.
3.	Additional staff for existing schools sanctioned till 2012-13
	<ul style="list-style-type: none"> PAB approved 12 months' salary in respect of 1471 Lab Attendants who are in position and 1 month salary for balance 292 lab attendant was approved. However, release of salary in respect of balance 292 lab attendant will be subject to receiving of formal confirmation from the State Govt. with respect to recruitment and actual positioning with supporting documents.
4.	School Grant:
	<ul style="list-style-type: none"> Against the request of the State for school grant to 2081 schools, School Grant was approved for 2062 schools, as per UDISE data.
5.	Minor Repair:
	<ul style="list-style-type: none"> Against the request of the State for minor repair grant to 1842 schools, Minor repair grant was approved for 1757 schools, as per UDISE data.
6.	Teacher Training:
	<p>A. The proposals of training for 364 Head Master was approved as proposed by the State. However, this activity needs to be routed through NUEPA.</p> <p>B. In service training for 12924 existing teachers was approved as per UDISE data against the proposal of 12962 teachers .</p> <p>C. The proposal of training for 380 new teachers was not approved, since they are not in position yet.</p> <p>D. The proposal for training of 104 KRPs was approved as proposed by the State.</p> <p>E. Against the request of the State for training of 712 Master Resource Persons, 342 MRPs was approved @ 6 Master Trainers/Training venue for 57 training venues as per RMSA norm for 5 days subject to be done through NCERT.</p> <p>F. The proposal of the State for training for Lab Attendants/ Office Attendant was not</p>

	<p>approved as it is out of the purview of RMSA norms.</p> <p>G. Against the request of the State for training for 2030 HM Orientation, training for 1033 HM Orientation was approved, restricted as per UDISE data.</p>
7.	<p>Quality Interventions:</p> <p>A. The PAB has, in general , taken a view that in the light of the primary focus being on providing access and limited fund being available for quality interventions (which includes committed components such as teacher’s salary, training and related interventions), there is a need to prioritize. In the context, local excursions/tours especially in States where it has been provided in previous years successively may not be considered a priority intervention. The States may be advised to take it up as a local initiative.</p> <p>B. Accordingly, the interventions i.e., Excursion trip to students within the state, Study tours for students outside the state; Excursion trip for Teachers within the State, Study tour for Teachers outside the state were not approved by the PAB.</p> <p>C. Conduct of Science Exhibition at district level was approved for 13 districts @ Rs 1 lakh/district as proposed by the State.</p> <p>D. The proposal of the State for organizing book fairs in 13 districts was approved. The State was suggested to organize the book fairs in association with National Book Trust and may also look at holding a joint book fair with SSA.</p> <p>E. The proposal of the State for providing special teaching for learning enhancement was approved as proposed by the State Government.</p> <p>F. The proposal to provide teachers diary & guide book was not approved as details were not provided.</p> <p>G. Sports equipment (per block one school) in 95 schools was approved as proposed.</p>
8.	<p>Guidance and Counselling:</p> <p>A. The salary for 5 Coordinators was approved for 7 months and 1 RA for 12 months and the rest of 12 RAs for 7 months as the State has committed that coordinators will be appointed by September'13.</p> <p>B. As regards the proposal for sensitization of 121 Principals, the approval is restricted to 52 Government schools Head Masters/Principals as per RMSA norm i.e. “<i>Sensitisation programmes (2 days) for Principals (35-40) by State Bureaus @ Rs.40,000/- per programme per state for 35 States plus contingency</i>” (RMSA framework-Page No. 36 , Para 5.10.7).</p> <p>C. The proposal for purchase of literature and display material was not approved as the</p>

	strengthening for Guidance & Counselling cell had been approved in 2011-12.
9.	Equity Interventions:
9.1	Girls oriented activities:
	<p>A. The proposal for girls oriented activities with Education Girls Globally was not approved as training of Master trainers are covered under SMDC training. Travel & communication, Surveys and programme monitoring and evaluation, report writing etc. Apart, there are no details regarding life skill programme</p> <p>B. The proposal of the state for Self Defence & Yoga for girls in 119 schools was approved @ Rs. 8000 per schools per trainer.</p> <p>C. The proposal of the state for transportation facility was not approved as there is no norm, under RMSA for transportation program.</p>
9.2	SC/ST oriented activities
	<p>A. The proposal of the state for special teaching for learning enhancement for class X was approved as proposed @ Rs 500/Student.</p> <p>B. The proposal of the state for promotion of Art & Craft was approved as proposed.</p>
	Open School System
	Opening of New District Centres; Per Child expenditure as per SOS framework and State Level Activities (Identification SIM, training programme & MMER) was not approved as guideline has not yet been finalized .
10	Community Training
	The proposal of training of 41640 SMDC members for 2 days @300 per day, was restricted to 34620 SMDC members, after excluding the schools with common SMCs/SMDCs and hence already covered under SSA.
11.	MMER: 4.5% of the approved outlay

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

ICT @ School Scheme

13 PAB was informed that so far 625 schools were covered under ICT@ Schools scheme The year wise status of approvals under the scheme with receipt of UDISE code is as under.

Status of UDISE Code in respect of approved schools

Sl. No.	Year	No. of Schools Approved	UDISE Code
1	2005-2006	25	25
2	2007-2008	100	100
4	2010-2011	500	500
Smart Schools			
Total		625	625

Proposal for 2013-14

14. The State proposed for ICT @ schools coverage 548 normal and 4 smart schools through BOOT model of implementation.

15. In view of the fact that the state is still to implement 600 schools approved earlier and due to limited availability of funds under ICT scheme, no fresh proposal was considered for approval.

16. It was also decided that further release of committed liability/ expenditure in respect of schools already covered will be subject to cleansing/ clarifying the details of the schools (name, location, Govt. or Govt aided, Secondary/ Higher Secondary/ Middle Schools etc) along with providing the U DISE code for schools approved earlier apart from providing other documents such as Utilisation Certificate, Progress Report etc.

Vocational Education

17. As part of Integrated Annual Work Plan and Budget submitted by the Government of Uttarakhand, proposal for introduction of vocational education in 29 schools from the academic year 2014-15 was considered by the PAB.

18. After detailed discussions, in view of the fact that vocational education as per National Vocational Education Qualification Framework (NVEQF) is being implemented by the State for first time ,the State decided to reduce the number of schools and also sectors to be covered in the first phase. The current academic year which has started in April shall be utilized for making preparatory works pertaining to procurement of tools and equipments, sensitization of parents and mobilization of students and general orientation of all towards NVEQF

19. The PAB agreed to the proposal of the Government of Uttarakhand for introduction of vocational education in the State form Class IXth onwards as per NVEQF from the academic session 2014-15 @25 students per trade subject to submission of revised list of schools along with mapping of trades and enrollment of students in each school.

20. It was clarified that vocational education is to be implemented in accordance with NVEQF as per the curriculum & courseware developed by PSSCIVE (as currently available) for any of the job roles referred to NOS in IT, Automobile, Retail and Security which meet the requirements of the State.

21. The State was also requested to submit commitment from the State Education Board regarding the scheme of subjects , wherein vocational education will be taught as an additional subject at secondary level(in Class IXth and Xth) and as a compulsory elective at higher secondary level (Class XIth and XIIth).

22. Accordingly vide email dated 28th June 2013 revised list of 11 schools spread across three districts – Dehradun, Udham Singh Nagar and Dehradun has been provided by the State for introduction of vocational education in two trades i.e. Automobile & IT & ITeS Accordingly an amount of **Rs. 377.13 lakhs** was approved as total project cost (including MMER) with Rs. **345.01 lakhs** as Central share.

24. Since the Government of Uttarakhand will implement vocational education from 2014-15, hence, it was decided that in the current financial year 50% of non-recurring expenditure i.e. **Rs. 88.91 lakhs** (including MMER) will be released to the State. The component-wise calculation sheet is at **Annexure-V**.

IEDSS Scheme

Non recurring

25. State Government submitted the proposal for sanction of non-recurring grant of Rs.555.5 lacs for the following items:

- i) Equipments for 95 Resource Rooms;
- ii) Removal of architectural barriers in 95 schools;
- iii) Construction of 190 new toilets for CWSN;
- iv) Strengthening of 13 training institutes
- v) Use of ICT in one school

26. PAB was informed that the equipments for 95 Resource Rooms had already been approved in 2010-11 and 1st instalment of Central grant was also released to the State. The State Government did not utilize the grant for the equipments but instead used the funds for the items approved for the year 2011-12 which was later on accepted and treated as 1st instalment for the year 2011-12. Now the State Government informed that 45 Resource Rooms had been completed. PAB, therefore, **approved** Rs. 31.50 lacs for equipments for 45 completed Resource Rooms @ Rs. 70,000/- per Resource Room.

27. PAB had **not approved** non-recurring grant for items no. (ii) & (iii) mentioned in para 1 above as these items had already been approved in 2012-13. PAB **approved** Rs. 13.00 lacs for strengthening of 13 training institutes (for equipments) as proposed by the State Government @ Rs. 1.00 lac per institute.

Recurring

28. State also proposed for sanction of recurring grant of Rs. 584.83 lacs for salary of 95 special education teachers sanctioned in previous years; special pay for 190 general teachers trained in special education; student oriented activities for 2215 CWSN; in-service training for 190 existing teachers; orientation of 760 principals/educational administrators/parents etc; environment building programme; students educational tours etc.

29. PAB was informed that salary of 95 special education teachers was also approved in 2012-13 @ Rs. 18,000/- per month but the State had not recruited any teacher. State informed that they had started the process and teachers recruitment would be completed in the current financial year. PAB, thus, **approved** three months salary of Rs. 51.30 lacs for 95 special education teachers @ Rs. 18,000/- per month. Funds would be released only after State Government furnishes the details viz. names of the teachers recruited, date of appointment, name of the school where posted along with UDISE No., their salary structure, qualification, special qualification and their RCI No. etc.

30. Special pay for 190 general teachers was **not approved** as they were not found to be qualified as per RCI norms.

31. State had proposed for assistance under 'Students oriented activities' for 2215 CWSN whereas as per UDISE, there are 1569 CWSN in secondary and higher secondary classes. PAB **approved** Rs. 47.07 lacs for 1569 CWSN under 'Students oriented activities'.

32. Rs. 2.85 lacs were **approved** for in-service training of 190 existing teachers @ Rs. 300/- per day per teacher for five days. PAB **also approved** Rs. 4.56 lacs for 760 persons under 'Orientation of principals etc.' @ Rs.300/- per person per day for two days and Rs. 9.5 lacs for environment building programme in 95 blocks @ Rs. 10,000/- per programme.

33. The component-wise calculation sheet is at **Annexure-VI**.

Girls Hostel Scheme

Ratification

34 PAB ratified the non-recurring grant of (i) Rs.1385.97 lacs for 7 hostels at unit cost varying between Rs.191.40 lacs to Rs. 215.61 lacs with unit area of 12247.89 sq.ft. based on State SORs including the release of Rs.639.27 lacs on 27.8.2012; and (ii) Rs.2298.00 lacs for 12 hostels at unit cost varying between Rs. 193.16 lacs to Rs. 274.82 lacs with a unit area of 12227.88 sq.ft. including release of Rs.1059.95 lacs on 3.12.2012.

Recurring

35 State Government submitted the proposal for sanction of recurring grant of Rs. 264.30 lacs for 2013-14 for running 19 girls' hostels from temporary locations in 19 Educationally Backward Blocks (EBBs) of the State. According to State, 413 girl students have been covered in 2013-14 in 19 girls' hostels.

36 PAB was informed that construction of 19 girls' hostels in 19 EBBs of the State had already been approved and the hostels are under construction. The State has been running the girls' hostels temporarily in KGVBs since 2011-12 and the recurring grant is also being released.

37 PAB **approved** recurring grant of Rs. 107.09 lacs for 19 girls' hostels running from temporary locations as proposed by the State Government. **The component-wise calculation sheet is at Annexure-VII.**

38 Based on above the approvals accorded for various interventions in respect of all five Schemes, the recurring & non recurring interventions amounting to Rs. **14060.236** lakh with the Central Share amounting to Rs. **10664.16** lakh and State share of Rs. **3396.08** lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will

amount to Rs. **609.36** lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14						Rs in lakh
S. No.	Scheme	Fresh Approval for 2013-14				
		Non-Recurring	Recurring	Total*	GOI share	State share
1	RMSA	4616.14	8789.13	13405.27	10053.95	3351.32
2	IEDSS	45.5	123.32	168.82	168.82	0.00
3	ICT@ school	0	0	0	0	0.00
4	Girls Hostel	0	107.09	107.09	96.381	10.71
5	Vocational Education	187	190.13	379.056	345.01	34.05
	Total	4848.64	9209.67	14060.236	10664.161	3396.08
	MMER					
	RMSA	IEDSS	ICT	Girls Hostels	Vocational Education	Total
	577.26	8.04	0	2.61	21.45	609.36

* Total approved outlay for 2013-14 includes MMER which is shown separately.

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

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

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

Participants of the 26th Meeting (the 6th composite meeting) of Project Approval Board (PAB) to consider integrated Annual Work Plan and Budget, 2013-14 for the State of Uttarakhand of RMSA, ICT, Girls' Hostels, Vocational Education and IEDSS Schemes was held on 12th June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

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|-----|--|-------------|
| 1. | Shri R. Bhattacharya
Secretary, SE&L, MHRD | Chairperson |
| 2. | Ms. Vrinda Sarup,
Additional Secretary, School Education, MHRD | |
| 3. | Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD | |
| 4. | Shri Yogendra Tripathi
JS & FA MHRD | |
| 5. | Ms. Caralyn Khongwar Deshmukh
Director, RMSA-1, Dept. of SE&L, MHRD | |
| 6. | Shri Maha Bir Prasad,
Director, Ministry of Panchayati Raj | |
| 7. | Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD | |
| 8. | Ms. Arun Prabha
Deputy Secretary, Girls Hostel, Dept. of SE&L, MHRD | |
| 9. | Shri Virender Singh
Deputy Secretary, IFD | |
| 10. | Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD | |
| 11. | Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD | |
| 12. | Ms. D. S. Nagalakshmi
Under Secretary, MHRD | |

Uttarakhand

13. Ms Manisha Pawar,
Secretary(SE)
Govt. of Uttarakhand
14. Shri P.S. Jangpangi ,
DS cum SPD, SSA
Govt. of Uttarakhand
15. Dr. Harendra Singh Adhikari,
SCERT,
Govt. of Uttarakhand

Representative of Other Organization

16. Dr. Gautam Bose
DDG, NIC
New Delhi
17. Ms. R. Jaya,
Member Secretary, NCTE
New Delhi
18. Shri P.R. Meena
Director, Education
Planning Commission, New Delhi
19. Dr. Kuldeep Agarwal,
Director (Academic), NIOS
20. Dr. Rajaram S. Sharma,
Joint Director, CIET, NCERT
21. Prof. Shridhar Srivastava,
Head, ESD, NCERT
New Delhi
22. Dr. Bharti,
Assistant Professor,
DEGSN, NCERT, New Delhi

23. Dr. Sharad Sinha,
RMSA, Project Cell
NCERT, New Delhi
24. Shri P. Bhaktavatsalam
Section Officer, Dept. Of D.A
M/o SJ&E, New Delhi
25. Shri Praranhanand Jha,
Consultant, Dept. Of Electronics & IT

TSG-RMSA

All Consultants of TSG-RMSA

**Annexure-II**

Presentation on Appraisal Report
Uttarakhand

Project Approval Board Meeting 2013-14
12th June 2013
(RMSA, IEDSS, ICT@School, Girls
Hostel & VE)

State Education Profile-Secondary schools**No. of schools (3227)**

No. of districts: 13

Blocks : 95

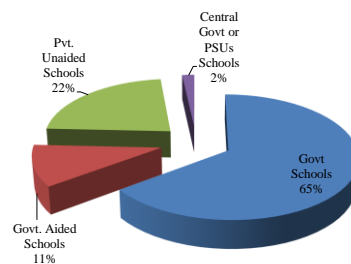
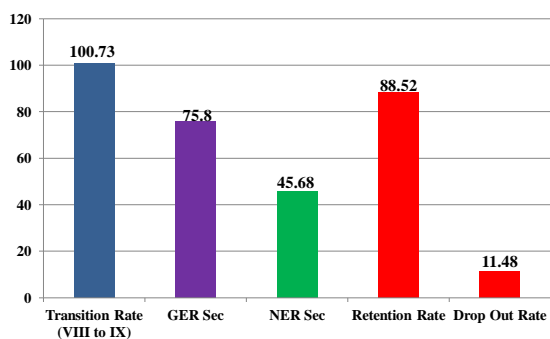
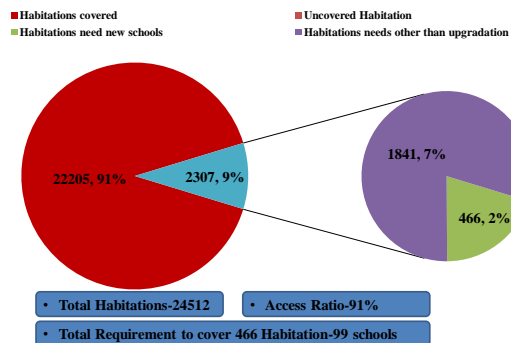
EBBs: 19

SFDs: 3 (1 SC + 2 Minority)

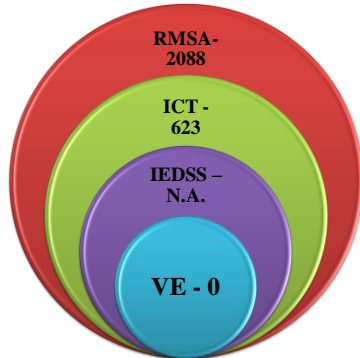
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SCR: 26

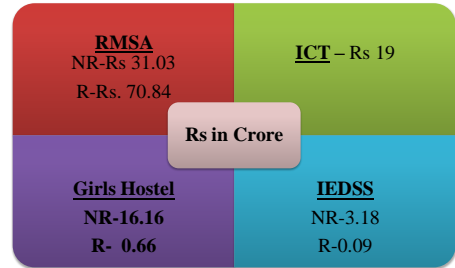
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**Education Indicators****Coverage of Habitations- Secondary level**

Common Coverage of Schools



Committed Liability



• Total Committed Liability-Rs 140.96 Cr.

Status of teachers

State Teachers

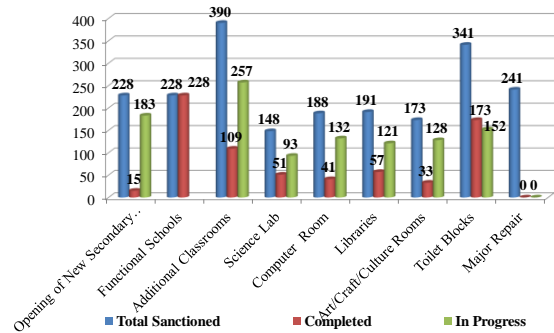
- Sanctioned Post - 18582
- In Position – 11762 (63%)

RMSA New School Teachers

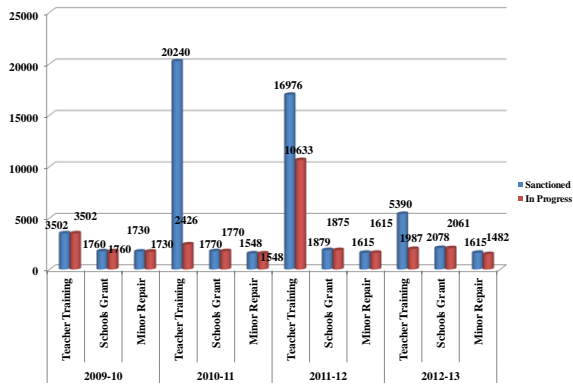
- Sanctioned Post -1530
- In Position -497 (32.4%)

Head	2009-10	2010-11	2011-12	Total
No of schools approved	23	58	147	228
Sanctioned HM	23	58	147	228
Sanctioned Teachers	161	406	735	1302

Cumulative Non Recurring Progress as on F.Y. 2012-13

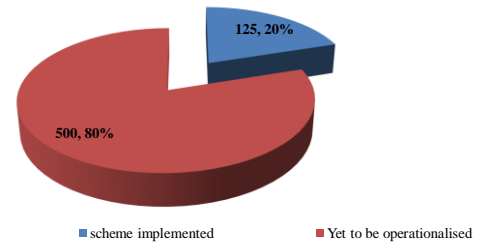


Recurring Financial Progress as on F.Y. 2012-13



Progress of ICT @ School

Total Approved school-625



Progress of IEDSS-CW

2010-11

- **Sanctioned-** 95 Resource Room & 95 Equipments
- **Progress-** 45 Resource Rooms Completed & 50 in progress.
- **No Progress in Equipment**

2011-12

- **Sanctioned:** 95 Barrier Free toilets and 95 Ramp & Railing
- **Progress:** All Completed

2012-13

- **Sanctioned:** 190 Barrier Free Toilets & 190 Ramp & Railing
- **Progress:** Yet to be started

Amount of Rs. 20.79 lakh utilized on recurring grant during 2011-12 & 2012-13 for- Children Assessment, teachers oriented, Masters trainers and Administrative cell

Progress of Girls Hostel

19 Girls Hostels
Approved by
PAB in all 19
EBBs

Approved amount (19 GH)- Rs
36.84 Cr. @ Rs 1.93 Cr/GH

Completed- Nil
In Progress- Nil

Majority of Hostels are
functional

413 Girls Enrolled

State Initiatives

- Girls education incentive (free bi cycle) scheme launched to facilitate the girl child for easy access to secondary school
- Up gradation of KGBVs up to Class X
- Girl's secondary school in each block. Girls common room with toilet in each secondary school
- Free education for all Girls upto graduation
- Gaura Devi KanyaDhanYojana for BPL girls who passed Class XII exam.
- ShaileshMatiyani state level award for the excellent teachers.
- Pt. DeendayalUpadhyaya Award for school and teacher on the basis of best performance in Board exam result
- Ashram Padyati schools for tribal children by tribal welfare department
- Scholarship for SC/ST/Minority/CWSN by social welfare department upto class 12th.

State Policy

• **Teacher Recruitment:** 3 methods for recruitment of teachers.

- **Through Departmental Selection Process-** Promotion of 25% elementary teachers.
- **Through Open Departmental Test:** 5% reserved for elementary teachers (through written examination)
- **Direct Recruitment:** 70% teachers recruits directly

• **Up gradation of Upper Primary schools:**

- **Distance Norm-5 Km**
- **Minimum Enrolment-20 children**

Area of Strength

- *Constituted SRG (with 57 members) & DRG (8-13 members).*
- *Bottom to up 4 tier planning process.*
- *Pass % of class 10th has increased by 8% from 2008-09 (62.46%) to 2011-12 (70.26) as reported by the state.*
- *The Cascade model of training adopted.*
- *School wise manual mapping has been done with distance matrix exercise.*
- **Training Institutions;**
 - 1 SCERT
 - 13 DIETS
 - 3 CTEs
 - 1 IASE
- *No discrepency observed in the submitted Audits Reports/UC since 3 years.*

Areas of Concern

- **Administrative Issues:**
- 26 schools out of 2088 Govt. Secondary Schools are having zero enrolment .
- State has submitted the document of appointing 1471 lab attendants in 2011-12 in existing Govt. Secondary schools, however there is no lab attendant in position as per UDISE data which is to be rectified by the state.
- UDISE code of previous approval is yet to be received under IEDSS scheme.
- Out of approved 625 schools under ICT, 500 schools are yet to be operationalized.

Areas of Concern Cont....

Education Indicators

- State has achieved the targeted GER **75.8%**, however State is lacking behind their own targeted GER of **84.98%** by 2012.
- The NER at state level is **45.68%**. The difference between GER and NER reveals that there are about **30%** underage and overage children in the system.
- District Dehradun needs special attention for lowest NER (41.78%).
- The Dropout Rate at state level is **11.48%**, which has increased from last year **10.15%**. Highest drop out observed in **Haridwar** for boys is **26.94%** whereas **15.67%** for girls in **Champavat** which needs special focus.

Areas of Concern Cont....

Access

- For covering total 1805 habitations with secondary schooling facility, state needs other than up gradation strategy, which has not been planned yet.
- The average enrolment in the secondary schools approved in the district Chamoli, Pithoragarh, Tehri, having less than 25, which needs special attention in respect of improving enrolment.
- Total requirement of new schools in 2011-12 was 192 out of which 147 schools were approved by the PAB. However 2013-14, the total requirement of new schools again changed to 99 schools which shows more requirement of 54 schools.

Areas of Concern Cont....

Quality

- 36.7% teachers positions are vacant in the state out of total sanctioned 18582 teachers (as per UDISE data, only 11762 teachers are in position (63.3%)).
- Recruitment in upgraded school is not satisfactory; only 497 (32.48%) teachers including Head Masters have been recruited out of total 1530 sanctioned post. 67.5% are yet to be recruited.
- Under IEDSS, teachers have not been recruited sanctioned previously.
- Only 40% teachers have been given training under RMSA out of total 46108 teachers since 2009-10
-

Observation of New School as per UDISE data-228 new schools

- **2 Schools** are **non – functional** : (UPS Nawali, UPS Sattichaud)
- **15 Schools** having **zero enrolment with 4 teacher**
- **17 Schools** having less than **10 enrolment with 10 teacher**.
- **69 schools** are **without teacher** with **enrolment range 11 to 143**.
- **30 schools** having **single teacher** with enrolment range 13 to 116
- **22 schools** have two teacher with enrolment range 11 to 88
- 73 schools have more than two teacher.
- **Total Working Teacher in New School : 394**
- **Total Enrolment in New School : 8988**

Point for PAB decision

•21 school have been sanctioned twice in year 2009-10 in which following component have been sanctioned :

- Science Lab : 3
- Lab Equipment : 4
- Computer room : 3
- Art Culture Room : 1
- Library : 1
- ACR : 7
- Water : 12
- Toilet : 12
- which needs to be reduced.

•In 2 school (in district Champawat, GIC Chaumel school and district Pithoragarh, GIC Bankot school) where strengthening has been sanctioned having enrolment zero in Class IX & X (approved in 2009-10).

•3 schools are duplicate sanctioned for Major Repair, needs to be reduced.

Proposal and Recommendation RMSA 2013-14

22

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14	
		Phy		Phy	
		Hill	Plain	Hill	Plain
A	RMSA				
	Non Recurring				
1	New Schools				
1.01	1 section school	63	9	30	5
1.02	2 section school	0	7	0	6
	Sub total	63	16	30	11
2	Civil Works of new school				
2.01	1 section school	63	9	6160.32	30
2.02	2 section school	0	7	743.61	6
	Sub total	63	16	6903.93	30

S.No.	Activities	Proposal for 2013-14		Recommendation for 2013-14	
		Phy		Phy	
		Hill	Plain	Hill	Plain
A	RMSA				
	Non Recurring				
3	Strengthening of existing Govt schools	257		33	
3.01	Additional Classroom	252	81	3705.21	21
3.02	Integrated Science Lab	128	30	2489.28	12
3.03	Lab equipments	121	5	126.00	12
3.04	Computer Room	166	40	3015.60	16
3.05	Library	183	42	3076.20	22
3.06	Art and Craft room	207	45	2098.17	27
3.07	Toilet block	138	21	426.75	2
	Sub total			14937.21	
4	Major repair				
4.01	Major repair for Govt school	71	14	277.45	
	Subtotal			277.45	
	TOTAL Non recurring			22118.59	

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Recurring				
5	Staff for new school (2013-14)				
5.01	Head Master	79	237.00	41	20.50
5.02	Subject teacher	395	1066.50	205	92.25
5.03	Lab Attendant	79	85.32	41	4.98
5.04	Office Attendant/Multi Task Support Staff	79	85.32	41	5.10
	Sub total		1474.14		122.8278
6	Staff for new schools sanctioned in previous years (2009-2013)				
6.01	Head Master	228	1368.00	228	647.5
6.02	Subject teacher	1302	7030.80	1302	2536.2
6.03	Lab Attendant	228	492.48	228	123.920
6.04	Office Attendant/Multi Task Support Staff	228	492.48	228	126.796
	Sub total		9383.76		3434.416

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Recurring				
7	Additional staff for existing schools sanctioned till 2012-13				
7.02	Lab Attendant	1763	3808.08	1763	2180.017
	Sub total		3808.08		2180.01656
8	School Grant				
8.01	School Grant (Gov. Schools)	2081	1040.50	2062	1031.00
	Sub total		1040.50		1031.0
9	Minor Repair				
9.01	Minor Repair (Gov. Schools)	1842	460.50	1757	439.25
	Sub total		460.50		439.25
10	Teacher Training				
10.01	Training for Head Masters	364	109.20		0
10.02	In-service training for existing teachers	12962	194.43	12924	193.86
10.03	Training for new teachers	380	5.70		0
10.04	Training of KRPs	104	1.56	104	1.56
10.05	Training of Master Resource Persons	712	10.68	342	5.13
10.06	Training for Lab Attendant/Office Attendant	4046	60.69		0
10.07	Training for HM Orientation	2030	30.45	1033	15.495
	Sub total		412.71		216.045

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Recurring				
11	Quality Interventions				
11.01	Excursion trip for students within the State for class 10th	129192	258.38		0
11.02	Study tours for students outside the State	1097	21.94		0
11.03	Excursion trip for teachers within the State	1066	21.32		0
11.04	Study tour for teachers outside the State	799	159.80		0
11.05	Science exhibition at district level	13	13.00		0
11.06	Book fair at district level	13	13.00	13	13
11.07	Special teaching for learning enhancement (ILG & ELL)	104577	334.65	104577	334.6464
11.08	Teachers Diary & Guide Book	12962	12.96		0
11.09	Sports Equipments (Per Block one school)	95	19.00	95	19
	Sub total		854.05		366.6464
12	Guidance and Counselling				
12.01	Salary for Coordinators	5	12.00	5	6.0
12.02	Salary for RAs	13	13.00	13	8.0
12.03	Literature & display material	4	2.00		0
12.04	Sensitisation of Principals	121	48.40	52	20.8
	Sub total		75.40		34.8

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Recurring				
13	Equity Interventions				
13.01	Girls oriented activities				
13.01.01	Girls oriented activities with Education Girls Globally	50	6.00		
13.01.02	Self Defence & Yoga	119	47.60	119	9.52
13.01.03	Transportation Facility	90	3.60		0
	Sub total		57.20		9.52
13.02	SC/ST oriented activities				
13.02.01	Special teaching for learning enhancement for class X	4811	24.06	4811	24.055
13.02.02	Promotion of Art & Craft	217	43.40	217	43.4
	Sub total		67.46		67.455
14	Interventions for Out of school children				
14.01	Open School System				
14.01.01	Opening of New District Centres	13	130.00		0
14.01.02	Per Child expenditure as per SOS framework	12970	99.87		0
14.01.03	State Level Activities (Identification SIM, training programme & MMER)	0	1601.35		0
	Sub total		1831.22		0

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Recurring				
15	Community training				
15.01	Training of SDMC members	41640	249.84	34620	207.72
	Sub total		249.84		207.72
16	MMER				564.57
	Sub total MMER		661.61		564.57
	TOTAL Recurring		20376.47		8674.27
	Total(Rec+Non Rec+MMER)		42749.06		13110.59
	Spill Over (NR)		9038.71		9039
	Grand Total (Spill Over+ Fresh)		51787.77		22149.3

Proposal and Recommendation IEDSS 2013-14

30

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
B	IEDSS				
	Non Recurring				
1	Equipment for resource room	95	66.50		0
2	Removal of architectural barriers	95	190.00		0
3	New Toilets for CWSN	190	285.00		0
4	Strengthening of training Institutes	13	13.00	13	13
5	Use of ICT	1	1.00	1	1
	Subtotal Non recurring	394	555.5	14	14
	Recurring				
6	Salary of special education teachers sanctioned in previous years	95	399.00	95	51.3
7	Special pay for general teachers trained in special education	190	9.12		0
8	Student oriented Activities including assistance and equipments	2215	66.45	1569	37.96291

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
B	IEDSS				
	Recurring				
9	In-service training for existing teachers	190	19.95	190	2.85
10	Orientation of Principals, Educational administrators, parents / guardians etc	760	15.20	760	11.4
11	Environment Building programme	190	19.00	95	9.5
12	Student Educationmal Tour	362	1.81		0
	Sub total	4002	530.53	2709	113.01291
13	Research, Monitoring, Evaluation and Administration				6.35
	Sub Total	0	54.3015	0	6.35
	Sub total recurring	4002.00	584.83	2709	119.36
	TOTAL (Non recurring + recurring)	4396.00	1140.33	2723	133.36

Proposal and Recommendation Girls Hostel 2013-14

33

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
1	2	5	6	8	9
	Girls Hostel				
	Recurring grant				
1	Fooding/lodging expenditure per girl child @ Rs. 850 per month	413	42.13	413	35.12
2	Honorarium of warden @ Rs. 5,000 per month (in addition to her salary as teacher)	19	11.40	19	11.4
3	Chowkidar @ Rs. 5,150 per month	19	11.40	19	11.74
4	1 Head Cook @ Rs. 5,150 per month and 2 Astt. Cook @ Rs 4, 880 per month	57	34.20	38	19.06
5	Electricity / Water per year	19	114.00	19	11.4
6	Maintenance per year	19	7.60		
7	Medical care @ Rs. 750 per year per girl	413	3.10	413	3.1

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
	Girls Hostel				
	Recurring grant				
8	Toiletries and sanitation @ Rs. 100 per month for each girl	413	4.96	413	4.13
9	News paper / Magazines and sports @ Rs. 2,000 per Month	19	4.56	19	0.95
10	Miscellaneous	19	7.60	19	7.6
	Sub total		240.94		104.48
11	Transportation Facility (Per Girl)	289	17.34		0
12	MMER		6.02		2.61
	Sub total recurring		264.30		107.09

36

Proposal and Recommendation VE 2013-14

Proposal & Recommendation

Fresh Proposal 2013-14	Recommendation
29 New Vocational Schools	The PAB may approve an amount of Rs. 857.77 lakhs as the total project cost. As the State will implement the scheme in the next academic session i.e. 2014-15. The release of non-recurring funds in this financial year will ensure that the State will have the required infrastructure in place at the start of the next academic session.

Proposal and Recommendation ICT 2013-14

38

Proposal & Recommendation 2013-14

Fresh Proposal 2013-14	Recommendation
4 SMART schools + 549 schools (BOOT Model)	<p><u>Smart Schools:</u> Provided UDISE code for 3 schools. Out of which in 1 school enrolment is 30.</p> <p><u>549 Schools:</u> Considering the fact that the State is still to implement the scheme in 500 schools approved in 2010-11 and in view of limited availability of funds under the scheme it is recommended that PAB may not consider any fresh schools for 2013-14.</p>

Summary of scheme wise Proposal & Consideration-2013-14

Scheme	Fresh Proposal for 2013-14			Fresh Recommendation for 2013-14			Rs in lakhs	
	Non Recurring	Recurring	Total	Non Recurring	Recurring	Total	Spill over	Grand total (spill over+fresh)
RMSA	22118.59	20630.47	42749.06	4436.32	8674.27	13110.59	9038.71	22149.30
IEDSS	555.50	584.83	1140.33	14.00	119.36	133.36	290.25	423.61
ICT@school	3613.60	3188.70	6802.30	0.00	0.00	0.00		0.00
Girls Hostel	0.00	264.30	264.30	0.00	107.09	107.09	1907.60	2014.69
Vocational Education	3922.25	1787.58	5709.83	430.00	449.59	879.59	0.00	879.59
Total	30209.94	26455.88	56665.82	4880.32	9350.32	14230.64	11236.56	25467.20

Thank You

State: Uttarakhand
Special Focus District
Budget Allocation 2013-14

(Rs. In lakhs)

S.No.	District	Social Category Group			Approval										
		S C	S T	Mi no rit y	New school		Strengtheni ng- no. of schools		No. of Govt Sec Schoo ls	RMSA recurr ing	ICT	VE	IED SS	Girls Hostel	
														Rec	Non Rec
					Phy	Fin	Phy	Fin	Phy	Fin	Fin	Fn	Fin	Fin	Fn
1	Haridwar			1	8	809.2	4	201.6 1	67	285.6	0	0	4.6	33.8	0
2	Udham Singh Nagar			1	4	282.19	0	0.00	114	485.9	0	0	24.8	5.6	0
3	Bageshwar	1			2	146.62	0	0	83	353.8	0	0	6.2	0	0
	Sub total	1	0	2	14	1238.0	4	201.6 1	264	1125.2 8	0	0	35.6	39.45	0
State total					43	3517.7	33	1085. 69	2062	8789.1 3	0	0	123. 32	8789. 13	0
% w.r.t. total approval for the State					33 %	35%	12 %	19%	13%	13%	0	0	29%	13%	0
Social Category group		SC Total			0	0	0	0	0	0	0	0	0	0	0
		% to State total			0%	0%	0%	0%	0%	0%	0	0	0%	0%	0
		ST Total			0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0
		% to State total			0%	0%	0%	0%	0%	0%	0	0	0%	0%	0
		Minority Total			12	1091.4	4	201.6 1	181	770.3	0	0	771. 5	39.45	0.00
		% to State total			28 %	31%	12 %	19%	9%	9%	0	0	9%	36.8 %	0

ANNEXURE-IV

RMSA Scheme

Component-wise break up of Approved Grant for 2013-14 for Uttarakhand

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
		Hill	Plain	Hill	Plain		Hill	Plain	Hill	Plain		
A	RMSA											
	Non recurring											Approved 37 one section schools (31 Hilly+6 Plain) and 6 two section schools (Plain), The Unit cost in each of the districts is different. Therefore no single unit cost can be given in the state.
1	New Schools											
1.1	1 section school			63	9							
1.2	2 section school			0	7							
	Sub total			63	16		0	0				
2	Civil Works of new school											
2.1	1 section school	86.13	81.57	63	9	6160.32			31	6	2897.68	
2.2	2 section school	107.6	106.23	0	7	743.61				6	632.76	
	Sub total			63	16	6903.93	0	0	31	12	3530.44	
3	Strengthening of existing Govt schools			257					33			Approved for 33 schools (28 Hills+5 plains) as the state has submitted estimates for only 33 schools.
3.1	Additional Classroom	10.74	12.33	252	81	3705.21			21	6	1085.69	
3.2	Integrated Science Lab	16.11	14.24	128	30	2489.28			12	2		
3.3	Lab equipments	1	1	121	5	126			12	2		
3.4	Computer Room	15	13.14	166	40	3015.6			16	5		
3.5	Library	13.98	12.33	183	42	3076.2			22	5		
3.6	Art and Craft room	8.51	7.48	207	45	2098.17			27	5		
3.7	Toilet block	2.75	2.25	138	21	426.75			2	2		
	Sub total					14937.2	0	0			1085.69	
4	Major repair											Not approved as costing details are not provided
4.1	Major repair for Govt school			71	14	277.45		0			0	
	Subtotal					277.45	0	0			0	
	TOTAL Non recurring					22118.6	0	0			4616.14	
	Recurring											
5	Staff for new school (2013-14)											Approved however, actual release of funds in respect of other staff is subject to
5.1	Head Master	0.5		79		237	0.5		43		21.5	
5.2	Subject teacher	0.45		395		1066.5	0.45		215		96.75	
5.3	Lab Attendant	0.18		79		85.32	0.12		43		5.16	

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
5.4	Office Attendant/Multi Task Support Staff	0.18		79		85.32	0.12		43		5.16	receiving of formal confirmation from the State Govt. with respect to their recruitment and actual positioning with supporting documents
	Sub total					1474.14	1.1958	0			128.57	
6	Staff for new schools sanctioned in previous years (2009-2013)											Approved 12 months salary for in position (97 HM+394 teachers+72 non teaching staff) However, actual release of funds in respect of balance staff is subject to receiving of formal confirmation from the State Govt. with respect to their recruitment and actual positioning with supporting documents
6.1	Head Master	0.5		228		1368	0.5		228		647.5	
6.2	Subject teacher	0.45		1302		7030.8	0.45		1302		2536.2	
6.3	Lab Attendant	0.18		228		492.48	0.12		228		123.920	
6.4	Office Attendant/Multi Task Support Staff	0.18		228		492.48	0.12		228		126.796	
	Sub total					9383.76	1.1958	0			3434.416	
7	Additional staff for existing schools sanctioned till 2012-13											
7.1	Lab Attendant	0.18		1763		3808.08	0.12		1763		2153.280	Approved 12 months salary in respect of 1471 Lab Attendants who are in position and release of salary in respect of balance lab attendant subject to receiving of formal confirmation from the State Govt. with respect to recruitment and actual positioning with supporting documents.
	Sub total					3808.08	0.12149	0			2153.28	

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
8	School Grant											
8.1	School Grant (Gov. Schools)	0.5		2081		1040.5	0.5		2062		1031	Restricted schools as per UDISE data
	Sub total					1040.5	0.5	0			1031	
9	Minor Repair											
	Minor Repair (Gov. Schools)	0.25		1842		460.5	0.25		1757		439.25	Restricted to the schools with their own building
	Sub total					460.5	0.25	0			439.25	
10	Teacher Training											
10.1	Training for Head Masters	0.3		364		109.2	0.3		364		109.2	Approved but the activity need to be routed through NUEPA.
10.2	In-service training for existing teachers	0.015		12962		194.43	0.015		12924		193.86	Approved as per UDISE data
10.3	Training for new teachers	0.015		380		5.7					0	Not approved in this year as state has proposed 380 teachers against 79 new schools proposed in the current year. It is suggested that state may propose this training after recruitment of teachers
10.4	Training of KRPs	0.015		104		1.56	0.015		104		1.56	Approved as proposed subject to be done through NCERT
10.5	Training of Master Resource Persons	0.015		712		10.68	0.015		342		5.13	Approved@ 6 MTs/training venue for 57 training venues as RMSA norm for 5 days subject to be done through NCERT
10.6	Training for Lab Attendant/Office Attendant	0.015		4046		60.69	0.015				0	Not covered under Norm of RMSA
10.7	Training for HM Orientation	0.015		2030		30.45	0.015		1033		15.50	Restricted per UDISE
	Sub total					412.71	0.075	0			325.25	

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
11	Quality Interventions											
11.1	Excursion trip for students within the State for class 10th	0.002		129192		258.38	0.002				0	Not approved due to priority being given to access.
11.2	Study tours for students outside the State	0.02		1097		21.94	0.02				0	
11.3	Excursion trip for teachers within the State	0.02		1066		21.32					0	
11.4	Study tour for teachers outside the State	0.20		799		159.8					0	
11.5	Science exhibition at district level	1.00		13		13	1.00		13		13	Approved as proposed.
11.6	Book fair at district level	1.00		13		13	1		13		13.0	Approved as proposed by the State
11.7	Special teaching for learning enhancement (ILG & ELL)	0.0032		104577		334.65	0.0032		104577		334.65	Approved as proposed
11.8	Teachers Diary & Guide Book	0.001		12962		12.96					0	Not approved as details are not provide.
11.9	Sports Equipments (Per Block one school)	0.20		95		19	0.2		95		19.0	Approved as proposed by the State
	Sub total					854.05	1.2252	0			379.65	
12	Guidance and Counseling											
12.1	Salary for Coordinators	2.40		5		12	0.2		5		7.0	Approved for 7 months as state has committed that coordinators will be appointed by September'13
12.2	Salary for RAs	1.00		13		13	0.083		13		8.0	12 months salary is approved for 1 RA (in position) and 7 months' salary for balance 12 RAs as state has committed that coordinators will be appointed by September'13
12.3	Literature & display material	0.50		4		2					0	Not approved as state has already strengthened G&C cell during 2011-12
12.4	Sensitisation of Principals	0.40		121		48.4	0.4		52		20.8	Approved for HMs in Gov schools as per RMSA norms

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
	Sub total					75.4		0			35.768	
13	Equity Interventions											
	Girls oriented activities											
13.01.01	Girls oriented activities with Education Girls Globally	0.12		50		6	0.0005					Not approved as training of Master trainers are covered under SMDC training. Travel & communication, Surveys and programme monitoring and evaluation, report writing etc. There are no details regarding life skill programme
13.01.02	Self Defence & Yoga	0.40		119		47.6	0.08		119		9.52	approved for 3680 girls in 119 schools @ Rs 8000 per school for trainer. However, uniforms, refreshment and miscellaneous expenditure are not supported
13.01.03	Transportation Facility	0.04		90		3.6					0	Not covered under RMSA.
	Sub total					57.2	0.0805	0			9.52	
14	SC/ ST oriented activities											
14.02.01	Special teaching for learning enhancement for class X	0.01		4811		24.06	0.005		4811		24.055	approved as proposed.
14.02.02	Promotion of Art & Craft	0.2		217		43.4	0.2		217		43.4	approved as proposed.
	Sub total					67.46	0.205	0			67.455	
15	Open School System											Guideline for Out of school Children is under Process. Hence, not
15.01.01	Openning of New District Centres	10		13		130					0	

S.No	Activities	Proposal for 2013-14					Recommendation for 2013-14					Remarks
		Unit Cost		Phy		Fin	Unit Cost		Phy		Fin	
15.01 .02	Per Child expenditure as per SOS framework	0.0077		12970		99.87					0	approved.
15.01 .03	State Level Activities (Identification SIM, training programme & MMER)	0		0		1601.35					0	
	Sub total					1831.22	0	0			0	
16	Community training											
16.1	Training of SDMC members	0.006		41640		249.84	0.006		34620		207.72	Restricted to 34620 SMDC members after excluding the common SMCs/SMDCs.
	Sub total					249.84	0.006	0			207.72	
	TOTAL Recurring					20376.5		0			8211.87	
	Total Recurring and Non Recurring					42495.1					12828.01	
	MMER											
	Subtotal MMER					661.61					577.26	4.5% of total outlay
	Total(Rec+Non Rec+MMER)					42749.1					13405.27	

Financial Estimates Vocational Education

(Rs. in lakhs)

Sl. No.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre : State sharing	Central Share
Non Recurring						
Civil Work						
1	01 Workshop/laboratory (each of 10 X 10 sq. m) (for IT/ITeS only)	7.00	77.00	77.00	75:25	57.75**
Sub-total		7.00	77.00	77.00	75:25	57.75
2	Tools, Equipment and Furniture	5.00	55.00	55.00	100%	55.00
3	Computers	3.00	33.00	33.00	100%	33.00
4	Diesel Generator Set	2.00	22.00	22.00	100%	22.00
Sub-total		10.00	110.00	110.00	100%	110.00
Total (Non-Recurring)		17.00	187.00	187.00	100%	167.75
Recurring						
5	Vocational Coordinator (regular) (01) @ Rs 35,000 p.m. (for 12 months)	4.20	46.20	46.20	90:10	41.58
6	Vocational Teacher (02) (on contract) @ Rs 25,000 p.m. (for 10 months)	5.00	55.00	55.00	90:10	49.50***
7	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	11.00	11.00	90:10	9.90
8	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months) (for IT/ITeS only)	1.50	16.50	16.50	90:10	14.85**
9	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	10.56	00.00	90:10	00.00 [#]
		12.66	139.26	128.70	90:10	115.83
10	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course (for 40 schools)	1.00	11.00	11.00	100%	11.00 ^s
11	Books, Software, Educational CDs, etc.(for 40 schools)	0.15	1.65	1.65	100%	1.65
12	Seed money for running of Production cum Training	1.00	00.00	00.00	100%	00.00

	Centers (PTCs)					
13	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity, water etc.)	2.40	26.40	26.40	100%	26.40
Sub Total (B)		4.55	39.05	39.05		39.05
Total (A+B)		17.21	178.31	167.75	100%	154.88
14	Teacher training (Induction training)	0.26	2.85	2.85		2.85
Total (Recurring)		17.47	181.16	170.60		157.73
Total (Non-Recurring + Recurring)		34.47	368.16	357.60		325.48
MMER @ 6% of total central share						19.53
GRAND TOTAL						345.01
1st instalment i.e. 50% of total central share of non-recurring expenditure + MMER @ 6%						88.91

** Only one workshop/laboratory has been provided for IT/ITeS. Hence, only one lab assistant has been provided.

*** The State Government will introduce vocational education in Class IX in 2014-15. Hence, only 2 teachers have provided in the first year.

One lab assistant is being provided for each school. Hence, secretarial staff is not required.

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

Note:-

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

ANNEXURE-VI**IEDSS Scheme****Component-wise break up of Approved Grant for 2013-14 for Uttarakhand**

Sl.No	Item	Grant Proposed (Rs. in lacs)	Grant Approved (Rs. in lacs)	Remarks
	Non Recurring			
1	Equipment for resource rooms	66.50	31.50 (70,000 x 45)	Approved for 45 completed resource rooms. State to give list of 45 completed resource rooms.
2	Removal of architectural barriers	190.00	Nil	Not approved as these items had already been approved in 2012-13.
3	New toilets for CWSN	285.00	Nil	
4	Strengthening of training institutes	13.00	13.00 (Rs.1.00 lac x 13)	Approved for 13 Training Institutes proposed by the State @ Rs. 1.00 lac each for equipments only. State to give list of training institutes and equipments purchased.
5	Use of ICT	1.00	1.00	Approved for use of ICT in one school subject to State Government clarifying whether the IT infrastructure is client server or stand alone desktop and the training procedure for implementation etc.
	Sub total Non- recurring	555.5	45.50	
	Recurring			
6	Salary of special education teachers sanctioned in previous years	399.00	51.30 (18,000/-x3 x95)	Approved three months salary of Rs. 51.30 lacs for 95 special education teachers @ Rs. 18,000/- per month. Funds would be released only after State Government furnish the

				details viz. name of the teacher, date of appointment, name of the school where posted alongwith the UDISE No., their salary structure and qualification, special qualification and their RCI No. etc.
7	Special pay for general teachers trained in special education	9.12	Nil	Not approved as they are not in position.
8	Student oriented Activities including assistance and equipments	66.45	47.07 (3000 x 1569)	Approved Rs. 47.07 lacs for 1569 CWSN as per UDISE data.
9	In-service training for existing teachers	19.55	2.85 (300 x 5days x 190 teachers)	Approved Rs. 2.85 lacs for in-service training of 190 existing teachers @ Rs. 300/- per day per teacher for five days.
10	Orientation of Principals Educational administration parents/guardians etc	15.20	4.56 (300 x 2 days x 760)	Approved Rs. 4.56 lacs for 760 persons @ Rs.300/- per person per day for two days.
11	Environment Building programme	19.00	9.50 (10,000x95)	Approved Rs. 9.5 lacs in 95 blocks @ Rs. 10,000/- per block.
12	Student Educational Tour	1.81	Nil	Not admissible as per scheme norms.
	Sub total Recurring	530.53	115.28	
	Total of Non-recurring + Recurring Grant		160.78	
	MMER		8.04	
	Grand Total		168.82	
	50% as 1st instalment Payable in 2013-14		84.41	

NOTE: Central Share 100%

ANNEXURE-VII**GIRLS HOSTEL SCHEME****Item-wise Details of Recurring Grant Approved for 2013-14 for Uttarakhand**

Sl. No.	Items	Unit Cost (Rs. in lacs)	Physical	Financial (Rs. in lacs)	Remarks
	Recurring				
1.	Food & lodging expenditure @ Rs. 850 per month per inmate	0.0085	413	35.10	For 10 months
2.	Honorarium of warden @ Rs. 5000 per month (in addition to her salary as teacher)	0.05	19	11.40	For 12 months
3.	Salary of Chowkidar @ Rs. 5150/- per month	0.05	19	11.74	For 12 months
4.	Salary of 1 Head-Cook @ Rs. 5150 per month	0.05	19	9.79	For 10 months
5.	Salary of 1 Asstt.Cook @ Rs. 4880 per month	0.05	19	9.27	For 10 months
5.	Electricity/ Water charges @ Rs. 60,000 per year	0.60	19	11.40	For 12 months
6.	Maintenance @ Rs. 40,000 per year	0.40	19	0.00	No maintenance for hostels in temp. locations
7.	Medical Care @ Rs. 750 per year per girl	0.0075	413	3.10	For 12 months
8.	Toiletries and Sanitation @ Rs. 100 per month for each girl	0.001	413	4.13	For 10 months
9.	News paper/ Magazine and sports @ Rs. 2000 per month	0.02	19	0.95	For 10 months
10.	Miscellaneous @ Rs.40,000 per year	0.40	19	7.60	For 12 months
	Total of Recurring Grant			104.48	
	MMER @ 2.5%			2.61	
	Grand Total			107.09	
	Central Share @ 90%			96.38	
	State Share 10%			10.71	
	Ist instalment @ 50% of Central share to be released during 2013-14			48.19	

NOTE: Sharing Pattern: 90:10