

No. F. 31-2/2013-RMSA.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Dated 22nd August, 2013

To

1. The Secretary, in-charge of Secondary Education of Uttarakhand.
2. State Project Director, RMSA, Uttarakhand.

Subject: 27th meeting of Project Approval Board (PAB) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and 7th meeting of unified Project Approval Board held on 12th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of **Uttarakhand** in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education.

Sir/Madam,

I am directed to forward herewith the minutes of the 27th meeting of Project Approval Board (PAB) of Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (7th meeting of Unified Project Approval Board) held on the 12th June, 2013 to consider Annual Plan Proposal 2013-14 for the State of Uttarakhand in respect of RMSA, Girls Hostel, Vocational Education, ICT @ School and Inclusive Education for information and necessary action at your end. Sanction letter follows.

Yours faithfully



(Radha Krishan)

Under Secretary to the Government of India

Encl: - as above.

Copy to:-

1. EC to Secretary (SE&L)
2. PPS to AS(SE)
3. PS to JS&FA
4. PS to JS(SE-1)
5. Sr. PPS to EA (SE&L)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (RMSA.2 & VE)
8. Deputy Secretary (GH & IE)
9. VC, NUEPA, New Delhi
10. Director (NCERT) New Delhi
11. Chairman, NIOS
12. Senior Advisor (Education), Planning Commission, New Delhi
13. Other members of PAB
14. All Consultants, TSG (RMSA)
15. Web Master, NIC, MHRD, for posting the PAB Minutes on the RMSA page of the Website.

Government 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: <ol style="list-style-type: none"> The proposals of training for 364 Head Master was approved as proposed by the State. However, this activity needs to be routed through NUEPA. In service training for 12924 existing teachers was approved as per UDISE data against the proposal of 12962 teachers . The proposal of training for 380 new teachers was not approved, since they are not in position yet. The proposal for training of 104 KRPs was approved as proposed by the State. 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. The proposal of the State for training for Lab Attendants/ Office Attendant was not

R. Khan

	<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 from 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 27th Meeting (the 7th 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

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





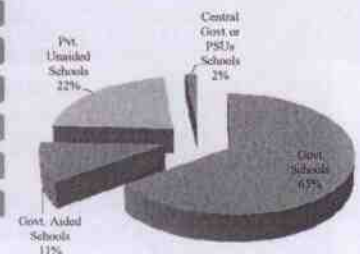
**Presentation on Appraisal Report
Uttarakhand**

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

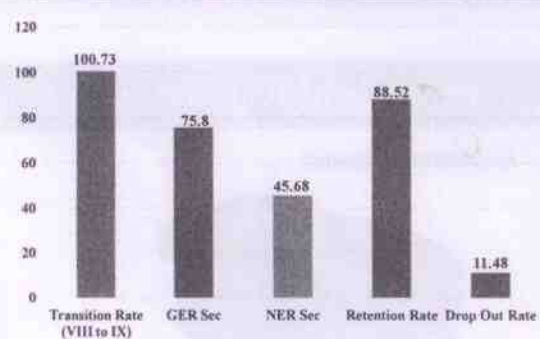
State Education Profile-Secondary schools

No. of schools (3227)

No. of districts:	13
Blocks:	95
EBBs:	19
SFDs:	3 (1 SC + 2 Minority)
PIR:	17
SCR:	26
GPI:	0.99



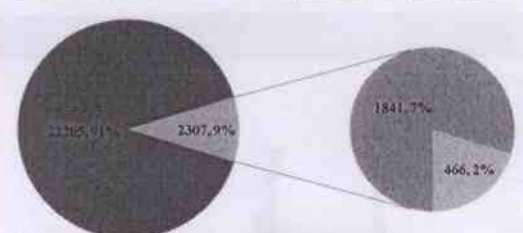
Education Indicators



Transition Rate (VIII to IX)	100.73
GER Sec	75.8
NER Sec	45.68
Retention Rate	88.52
Drop Out Rate	11.48

Coverage of Habitations- Secondary level

- Habitation covered
- Habitations need new schools
- Uncovered Habitation
- Habitations needs other than upgradation



- Total Habitations-24512
- Access Ratio-91%
- Total Requirement to cover 466 Habitation-99 schools

Common Coverage of Schools



Committed Liability

RMSA NR-Rs 31.03 R-Rs. 70.84	ICT - Rs 19
Girls Hostel NR-16.16 R- 0.66	IEDSS NR-3.18 R-0.09

Total Committed Liability-Rs 140.96 Cr.



Status of teachers

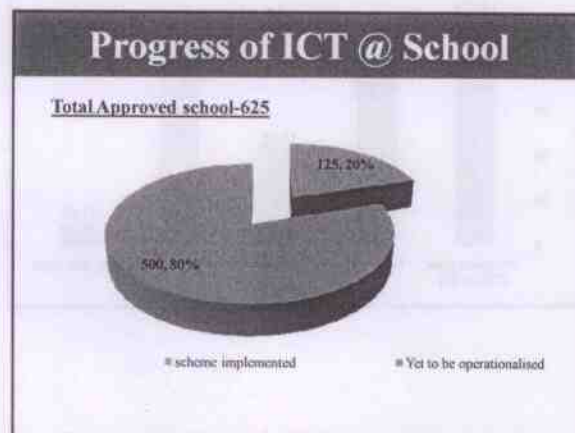
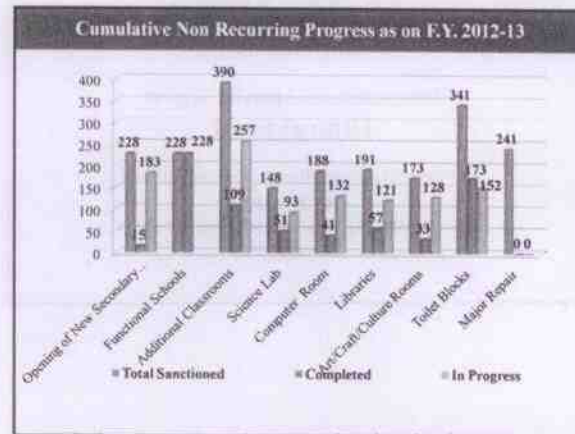
State Teachers

- 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 HIM	23	58	147	228
Sanctioned Teachers	161	406	735	1302



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.

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 discrepancy observed in the submitted Audits Reports/UC since 3 years.

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.

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

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....

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 Chamel 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

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14		
		Phy		Fin	Phy		Fin
		Hill	Plain		Hill	Plain	
A	RMSA						
	Non Recurring						
	New Schools						
1.01	section school	63	9	30	5	0	
1.02	section school	0	7	0	6	0	
	Sub total	63	16	30	11	0	
2	Civil Works of new school						
2.01	section school	63	9	6160.32	30	5	2717.87
2.02	section school	0	7	743.61	0	6	632.76
	Sub total	63	16	6903.93	30	11	3350.63

S.No.	Activities	Proposal for 2013-14			Recommendation for 2013-14		
		Phy		Fin	Phy		Fin
		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	6	
3.02	Integrated Science Lab	138	30	2489.28	12	2	
3.03	Lab equipments	121	5	126.00	12	2	
3.04	Computer Room	166	40	3015.60	16	5	1085.693
3.05	Library	183	42	3076.20	22	5	
3.06	Art and Craft room	207	45	2098.17	27	5	
3.07	Toilet block	138	21	426.75	2	2	
	Sub total			14937.21		1085.693	
4	Major repair						
4.01	Major repair for Govt school	71	14	277.45			0
	Subtotal			273.45		0	
	TOTAL Non recurring			22118.59		4436.33	

Blaker

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	3808.00	1763	2180.01
Sub total			3808.00		2180.0165
8 School Grant					
8.01	School Grant (Gov. Schools)	2081	1040.50	2062	1031.00
Sub total			1040.50		1031.00
9 Minor Repair					
9.01	Minor Repair (Gov. Schools)	1842	460.50	1757	439.22
Sub total			460.50		439.22
10 Teacher Training					
10.01	Training for Head Masters	364	109.20		
10.02	In-service training for existing teachers	12962	194.43	12924	193.86
10.03	Training for new teachers	380	5.70		
10.04	Training of KRPs	104	1.56	104	1.56
10.05	Training of Master Resource Persons	712	10.68	342	5.1
10.06	Training for Lab Attendant/Office Attendant	4046	60.69		
10.07	Training for HM Orientation	2030	30.45	1033	15.49
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	159.81		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 (H.G & 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	33.00	13	8.0
12.03	Literature & display material	4	2.00		0
12.04	Sensitization of Principals	121	48.40	52	29.8
Sub total			78.40		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			87.20		9.52
13.02 SC/ ST oriented activities					
13.02.01	Special teaching for learning enhancement for class X	4811	24.00	4811	24.055
13.02.02	Promotion of Art & Craft	217	43.40	217	43.4
Sub total			67.46		67.458
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 SCB benchmark	12970	99.87		0
14.01.03	State Level Activities (Identification SIM, training programme & MMR)	0	1601.35		0
Sub total			1031.22		0

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
Recurring					
15 Community training					
15.01	Training of SOMC members	41640	249.84	34620	207.7
Sub total			249.84		207.7
16 MMER					
Sub total MMER			661.85		564.5
TOTAL Recurring			20276.47		8674.2
Total Rec+Non Rec+MMER			42746.00		13710.29
Spill Over (NR)			9638.71		903
Grand Total (Spill Over+ Fresh)			51787.72		22148.29

**Proposal and Recommendation
IEDSS
2013-14**

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
B	JEDSS				
	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	225	66.45	1509	37.96291

S.No.	Activities	Proposal for 2013-14		Recommended for 2013-14	
		Phy	Fin	Phy	Fin
B	JEDSS				
	Recurring				
9	In-service training for existing teachers	190	19.95	190	2.83
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 Educational tour	362	1.81		0
	Sub total	4002	530.53	2709	113.01291
13	Research, Monitoring, Evaluation and Administration				6.33
	Sub Total	0	54.3015	0	6.33
	Sub total recurring	4002.00	584.83	2709	119.34
	TOTAL (Non recurring + recurring)	4396.00	1140.33	2723	133.36

Proposal and Recommendation Girls Hostel 2013-14

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

Proposal and Recommendation VE 2013-14

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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**

Proposal & Recommendation 2013-14

Fresh Proposal 2013-14	Recommendation
4 SMART schools + 549 schools (BOOT Model)	<p>Smart Schools: Provided UDISE code for 3 schools. Out of which in 1 school enrolment is 30.</p> <p>549 Schools: 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 Spill over 2013-14			Rs in lakhs Grand total (spill over+fresh)
	Non Recurring	Recurring	Total	Non Recurring	Recurring	Total	
RMSA	22118.59	20630.47	42749.06	4436.32	8674.27	13110.59	9038.71
IEDSS	555.50	584.83	1140.33	14.00	119.36	133.36	290.25
ICT@scho of Girls Hostel	3613.60	3188.70	6802.30	0.00	0.00	0.00	0.00
Vocational Education	0.00	264.30	264.30	0.00	107.09	107.09	1907.60
	3922.25	1787.58	5709.83	430.00	449.59	879.59	0.00
Total	30209.94	26455.88	56665.82	4880.32	9350.32	14230.64	11236.56

Thank You



State: Uttarakhand
Special Focus District
Budget Allocation 2013-14

(Rs. In lakhs)

S.No.	District	Social Category Group			Approval													
					New school	Strengthening- no. of schools		No. of Govt Sec Schools	RMSA recurring		ICT	VE	IED SS	Girls Hostel				
		Phy	Fin	Phy		Fin	Phy		Fin	Fin				Fn	Fin	Fn	Rec	Non Rec
																	Fin	Fn
1	Haridwar			1	8	809.2	4	201.61	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	201.61	264	1125.28	0	0	35.6	39.45	0			
State total					43	3517.7	33	1085.69	2062	8789.13	0	0	123.32	8789.13	0			
% w.r.t. total approval for the State					33%	35%	12%	19%	13%	13%	#DIV/0!	#DIV/0!	29%	13%	#DIV/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%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!		
		ST Total			0	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%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!		
		Minority Total			12	1091.4	4	201.61	181	770.3	0	0	771.5	39.45	0.00			
		% to State total			28%	31%	12%	19%	9%	9%	9%	#DIV/0!	#DIV/0!	9%	36.8%	#DIV/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			
3.1	Additional Classroom	10.74	12.33	252	81	3705.21			21	6		
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											
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)											
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	0.12149		43		5.16	
5.4	Office Attendant/Multi Task Support Staff	0.18		79		85.32	0.12431		43		5.16	

Approved for 33 schools (28 Hills+5 plains) as the state has submitted estimates for only 33 schools.

Not approved as costing details are not provided

Approved however, actual release of funds in respect of other staff is subject to receiving of formal confirmation

(Signature)

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks	
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin		
	Sub total			1474.14	1.1958	0		128.57	from the State Govt. with respect to their recruitment and actual positioning with supporting documents
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	0.12149	228		123.920	
6.4	Office Attendant/Multi Task Support Staff	0.18	228	492.48	0.12431	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	
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	

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
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	
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	

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
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
	Sub total			75.4	0		35.768	
13	Equity Interventions							
	Girls oriented activities							

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S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
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							
15.01 .01	Opening of New District Centres	10	13	130			0	Guideline for Out of school Children is under Process. Hence, not approved.
15.01 .02	Per Child expenditure as per SOS framework	0.0077	12970	99.87			0	
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							

S.No	Activities	Proposal for 2013-14			Recommendation for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
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	
17	MMER							
	Sub totalSubtotal MMER			661.61			577.26	4.5% of total outlay
	Total(Rec+Non Rec+MMER)			42749.1			13405.27	

Author

ANNEXURE-V

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 ^{\$}
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 Centers (PTCs)	1.00	00.00	00.00	100%	00.00
13	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity,	2.40	26.40	26.40	100%	26.40

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	water etc.)					
	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.

⁵ 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.

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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%

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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			48.19	



NOTE: Sharing Pattern: 90:10



Sl. No.	Name of the Candidate	Roll No.	Grade	Percentage	Remarks
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Integrated AWP&B 2013-14 Uttarakhand



Uttarakhand Sabhi Ke Liye Madhyamik Shiksha Parisad
State Project Office
Rashtriya Madhyamik Shiksha Abhiyan, Uttarakhand
Nanoorkhera, Tapovan, Dehradun



Vital Statistics of the State

S.N.	Parameters	Details
1.	Area	53,483 Sq. Km
2.	Population	101.16 Lakhs (Census 2011)
3.	Male Population	51.54 Lakhs (Census 2011)
4.	Female Population	49.62 Lakhs (Census 2011)
5.	Literacy Rate Total	79.63% (Census 2011)
6.	Literacy Rate Male	88.13% (Census 2011)
7.	Literacy Rate Female	70.70% (Census 2011)
8.	Sex Ratio	963 Female per 1000 Males
9.	Decadal Growth Rate	29.17% (2001 to 2011)
10.	Density of Population	189 Persons Per Sq. Km
11.	Number of revenue Villages	16826
12.	Number of Admin. Blocks	95
13.	Number of Districts	13

Schooling Facility

S. No.	Type Of School	No. of Schools		
		Secondary	Hr. Secondary School	Total
1.	Government	994	1090	2084
2.	Govt. Aided	86	116	402
3.	Recognized (Unaided Private)	203	413	616
4.	Central Government	0	62	62
Total		1283	1961	3234

Source : U-DISE 2012-13

Other Educational Institutions

Primary School	15428
Upper Primary School	4605
DIET	10
DRC	03
SCERT	01
SIEMAT	01

Major Educational Indicators

Items	Secondary (2012-13)		
	Boys	Girls	Total
GER	76.05%	75.52%	75.80%
NER	45.86%	45.49%	45.68%
Retention Rate	86.75%	91.32%	89.52%
Dropout	13.25%	8.68%	11.48%
Substitution Rate (IX to X)	80.07%	86.07%	82.88%
Board Result Class X (Pass %)	86.08%	76.66%	71.43%
Transition Rate (VII to IX)	100.46%	102.02%	100.78%

Source: UDISE 2012-13

Enrollment

- Special Enrollment campaign in school with help of SMDC
- Child profile of class VIII children prepared at school level
- Secondary school principal accountable for enrollment of class VIII passed children in his/her school's catchment area

Enrollment Status 2012-13

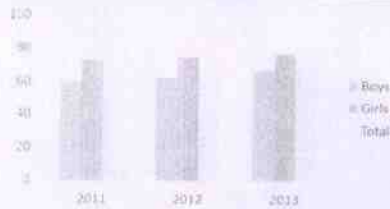
S. N.	Class	Total			Government		
		Boys	Girls	Total	Boys	Girls	Total
1.	IX - X	201814	187306	389120	99224	108577	207801
2.	XI - XII	149241	141981	291222	77645	78853	149498
Total		351055	329287	680342	169869	187430	357299

Source : U-DISE 2012-13

Quality Improvement

Improvement in Board Result (Class X)

Year	Boys	Girls	Total
2011	60.03	72.68	65.85
2012	62.55	74.78	68.14
2013	66.68	76.66	71.43



Major Initiatives by State Govt.

- Girls education incentive (free bi-cycle) scheme launched to facilitate the girl child for easy access to secondary school.
- e-Portal for monitoring different interventions in education at various levels.
- 15 RGNV for Rural Talented Children (Class 6-12).
- Pt. Deendayal Upadhyaya Award & Shallesh Matiyani State Level Award For School and Teacher on the basis of Best Performance.
- Gaura Devi Kanya Dhan Yojana for BPL Girls who passed Class XII Exam.
- Learning Gap Assessment at Class IX for identification of hard spots in entry level on the basis of class VIII competencies.
- SOR based civil construction under RMSA completed as per state SOR. State borne 59.41% share against Govt. of India sanctioned budget for civil work.
- Up-gradation of KGBVS up to class XII.
- Minimum 04 Computers in each Govt. and Govt. Aided Secondary School For Computer Literacy under "Arohi Scheme".
- Proposal for free text books to SC/ST students studying in secondary and senior secondary classes.



Financial Progress

(Upto 31st March, 2013)

Rs. in Lakhs

Year	Non-Recurring	Recurring	Total	
2009-10	Total Approved Outlay	19713.83	22954.71	42668.54
	GOI Share	14785.08	17141.04	31926.11
	State Share	4928.75	5713.67	10642.43
2012-13	Total Release	19402.49	12047.66	32050.15
	GOI Share	13506.72	9453.44	22960.16
	State Share	5895.77	2594.22	8490.00
Expenditure		10640.48	10128.12	20668.60
% Against Approved		54.18%	44.37%	49.38%
% Against Release		55.05%	80.08%	64.93%

Year	Non-Recurring	Recurring	Total	
2012-13	Total Approved Outlay	0.00	10655.44	10655.44
	GOI Share	0.00	7991.58	7991.58
	State Share	0.00	2663.86	2663.86
2012-13	Total Release	8735.29	6345.98	15081.27
	GOI Share	4633.00	5030.29	9663.29
	State Share	4102.29	1315.69	5417.98
Expenditure		5673.04	4850.42	10523.46
% Against Approved		0.00%	45.52%	90.76%
% Against Release		64.94%	69.93%	67.11%

Progress Overview

ACCESS:-

- Mannual School Mapping exercise completed at block level
- Total No. Of Habitations 24512
- Habitations having secondary schooling facility within 5 km radius 22185
- Habitations not covered with secondary schooling facility 2327

School Up-gradation:-

- Total School Upgraded 2009-10 to 2012-12 226
- Total School Functional 226
- Regular School for Year 2012-13 79
- Habitations to be Covered 466

Teacher (Secondary Level):-

- Total Post Sanctioned 18744
- Filled 14970 (60%)
- Vacant 3774 (20%)
- Teachers appointed through promotion in 2012-13 165

Progress Overview

Civil Work

- State Irrigation Department and Rural Engineering Service nominated as construction agency.
- Construction agencies prepared site specific design and prepared estimates for each construction work.
- e-Tendering process for Rs. 50 lakhs & above amount.
- State government is bearing additional cost of civil work. Total Rs. 5319.88 Lakhs Additional Amount borne by State Govt.

S. No.	Construction work	Target			Progress				
		2009-10	2010-11	2011-12	Total	Comp. %	In Prog. %		
1	School Up-gradation	21	58	147	226	15	6.58%	182	80.26%
Strengthening of Existing School		392	139	0	531	829			164
1	Classroom	137	253	0	390	309	77.05%	257	65.90%
2	Science Lab	75	73	0	148	51	34.46%	91	62.84%
3	Computer Room	35	133	0	168	41	24.41%	117	70.23%
4	Art/Craft Room	41	187	0	228	23	10.08%	128	56.19%
5	Library Room	69	117	0	186	57	30.64%	121	65.11%
6	Host Block	202	139	0	341	177	52.20%	162	47.51%
7	Major Repair	---	226	215	441	241	54.65%	152	34.47%
8	Minor Repair	---	1548	1652	3200	2700	84.38%	---	---

Financial Progress (Non-Rec.)

Year	Total Outlay	New School	Strength	Major Repair	New School	Strength	Total	Major Repair Exp.	Rs. in Lakhs	
									Total Exp.	% of Exp.
2009-10	350.21	319560	48224	0.00	8000.19	3041.35	4041.34	0.00	4041.34	90.20%
2010-11	3980.24	889340	849825	583.10	2700.00	2032.00	2392.04	18.14	2410.18	40.20%
2011-12	62.30	218.52	0.00	240.53	109.78	0.00	350.29	240.53	210.23	45.15%
Total	4392.75	11292.14	7633.00	423.63	8881.22	3053.35	3686.38	421.63	10710.01	51.28%

Year	Total Outlay	GOI Share	State Share	Released Amount			Additional Amount borne by State Govt.
				GOI Share	State Share	Total	
2009-10	350.21	3544.06	1112.85	1291.00	1112.85	2508.85	583.86
2010-11	3980.24	3728.72	1541.57	3675.21	1441.57	5116.78	1071.83
2011-12	62.30	3632.29	2005.36	1972.78	792.83	2765.61	200.00
Total	4392.75	10911.56	4827.30	11408.00	3749.36	15157.36	3319.58

Progress Overview

Teacher Training:-

- Training Need Assessment by District Resource Group and State Resource Group
- SCERT developed 7 Subject Specific Training Module and MTs trained
- Teacher training conducted at 53 different centres.

S.No.	Year	Sanctioned No.	Progress	Percentage
1	2011-12	14827	9216	62.16
2	2012-13	3694	1987	53.79

Man Power Recruited under RMSA:-

S.No.	Post	Sanctioned No.	Recruited	Percentage
1	Head Master	228	97	42.54
2	Assistant Teacher	1302	400	30.73
3	Lab Assistant	1994	1543	77.38
4	Office Assistant	228	83	37.44

Progress Overview

Capacity Building Programmes

S.No.	Administrator	Target	No. Of trained	Percentage	Remarks
1	Project Functionaries (DPOs, JPHs etc.)	111	117	88	State Project Office, BSLTA
2	Block Project Officers	85	87	91	SEMAO
3	Principal	2100	1552	64	DRE/GIC (Remaining training is going on)

Other Initiatives:-

- Learning level assessment system introduced at entry level of secondary level.
- SRG and DRG formed and functional.
- Guidance and Counseling cell at SCERT and Guidance and Counseling Corner at School level. One teacher from each secondary schools trained in G&C.
- Partnership programmes with APF for Leadership Development Programme, Education Girl's Globe for Girls Education & Room-To-Read for Development of school library.



Girl's Hostel



Girls Hostel

- Total No Of EBBS- 23 (04 Forest Village)
- GH In EBBS- 19
- GHs With KGBVs- 15
- GHs Running- 15 (Rec. grant awaited for 2012)
- Girls enrolled in 2012 390 (SC-104, ST-89, Min-63)
- Building Sanctioned- 19 (GOI Sanctioned in 2012, Dec)

• State Govt. support 09 KGBVs up to secondary level.

Proposal For 2013-14

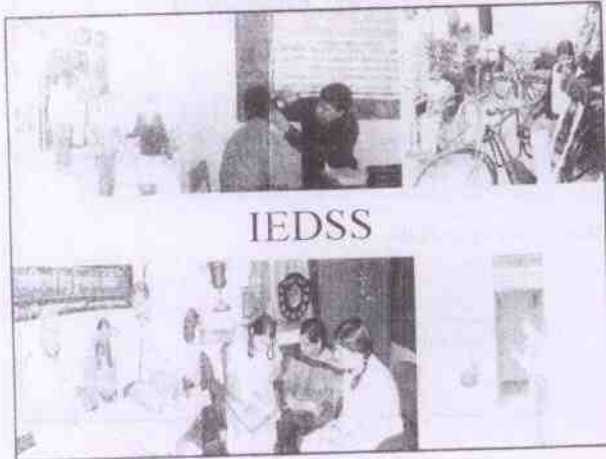
- Total GHs 19
- Total Girls Enrolled 413

Girls Hostel (Financial)

Expenditure Head	GOI releases till 31st March	State releases till 31st March	Total available fund	Expenditure till 31st March	Rs. in Lakhs	
					Unspent Balance as on 31st March	Excess State Share Released
2011-12	R 28.20	40.00	68.20	58.30	9.90	36.90
	NR 0.00	0.00	0.00	0.00	0.00	0.00
Sub Total	28.20	40.00	68.20	58.30	9.90	36.90
2012-13	R 0.00	58.10	58.10	99.20	2.90	58.10
	NR 1699.20	188.80	1888.00	1716.40	171.60	0.00
Sub Total	1699.20	246.90	1946.10	1815.60	130.50	98.10
Total	R 28.20	138.10	166.30	158.50	2.90	135.00
	NR 1699.20	188.80	1888.00	1716.40	171.70	0.00
Sub Total	1727.50	326.90	2054.40	1934.90	114.50	135.00

- Irrigation Department is nominated as Construction Agency.
- MoU Signed and tender process is going on.
- Budget estimate for 2013-14

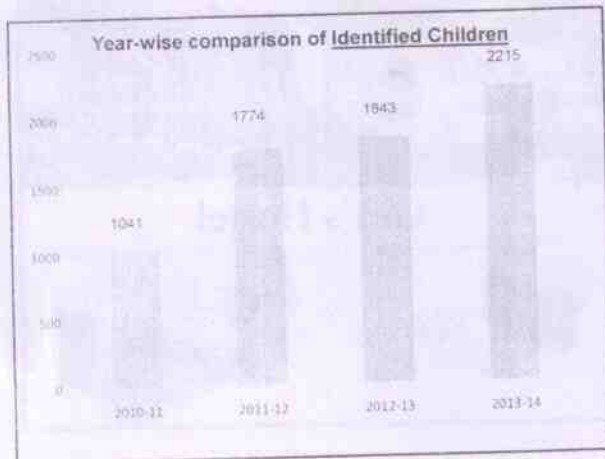
Spill over - 17.61 crs.
Recurring exp. - 2.64 crs.



Activities Done in 2011-12

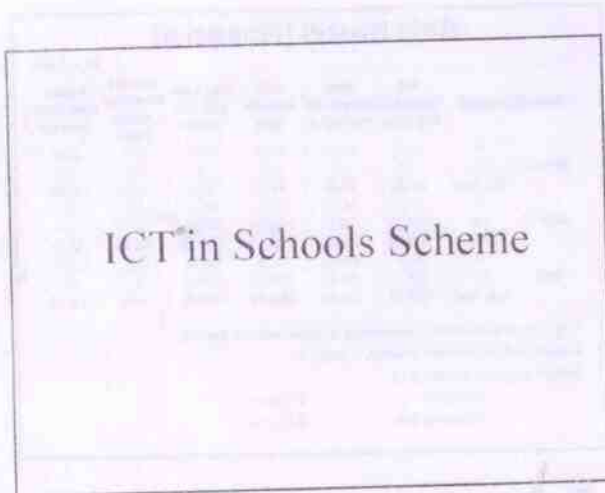
S.No.	Activity			
1.	05 days orientation programme of Teachers	310	310	2011-12
2.	Assessment of Children	1774	1774	2011-12
3.	Construction Barrier free Toilet & Ramp-Railings	95	95	2011-12
4.	Construction of Resource Rooms	95	45	2010-11

The State Government has provided a top up of Rs.600/- per child per annum towards scholarship for- 1843 children.



IEDSS Status of Budget

S.No.	Year	Sanctioned amount from GOI(in Lakh)	Released amount from GOI(in Lakh)	Utilized amount (in Lakh)	Remark
1	2010-11	279	139.91		GOI released on 25 th March 2011. So amount could not utilized in 2010-11.
2	2011-12	788		136.78	The released amount of 2010-11 has been utilized.
3	2012-13	492		68.82	Release awaited.



Status of Schools already Sanctioned under the Scheme

S.No.	Year of Sanction	Type of School	Number of Schools Sanctioned			Progress
			Govt.	Govt. aided	Total	
1	2005-06	Secondary school	0	0	0	25
		Higher Secondary school	25	0	25	
2	2007-08	Secondary school	2	0	2	98
		Higher Secondary school	96	0	98	
3	2010-11	Secondary school	25	0	25	In Progress
		Higher Secondary school	485	0	485	
Total			625	0	625	125

Proposal for 2013-14

Boot Model	Smart School	Total
549	4	553

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Fund Position ICT@Schools

Financial Year	(Rs. in Lakhs)				
	Fund Received			Expenditure Upto March 2013	Balance
	GOI	State	Total		
2007-08	301.50	27.77	329.27	581.78	79.62
	150.00	14.63	164.63		
	151.50	16.00	167.50		
Total	603.00	58.40	661.40	581.78	79.62
2010-11	500.00	166.67	666.67	0.00	666.67
Grand Total	1103.00	225.07	1328.07	581.78	746.29

Vocational Education

Proposed Activities for 2013-14

- Selection of New Vocational Schools.
- Preparation of Curriculum and material for new proposed vocational sector.
- Vetting of curriculum and other material from GOI and National Skill Development Council.
- Infrastructure in selected new Vocational schools.
- Identification of Skill Knowledge Providers in state.
- MoU with Skill Knowledge Providers.
- Develop Evaluation System for Vocational Courses.
- Selection of Manpower and training selection process.
- Creation of Vocational Education implementation team and establishment of management offices at state and district level.

Proposed Sectors

- Automobile
- Retail
- IT
- Tourism
- Health Care

Proposed Schools (29 Schools)

02 Schools from Chamoli, 03 Schools from Haridwar, 05 Schools from US Nagar, 10 Schools from Dehradun & 01 School from each remaining 09 districts.

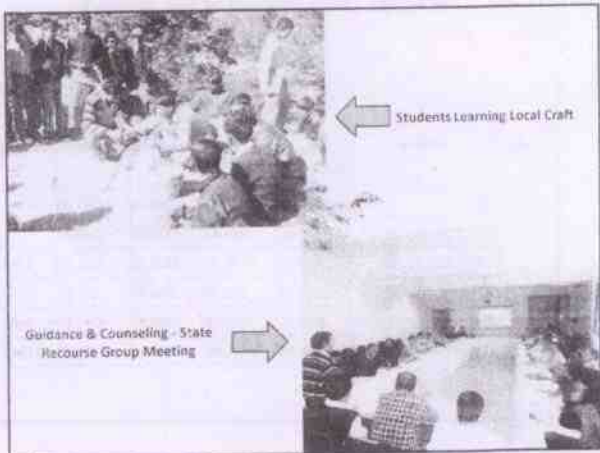
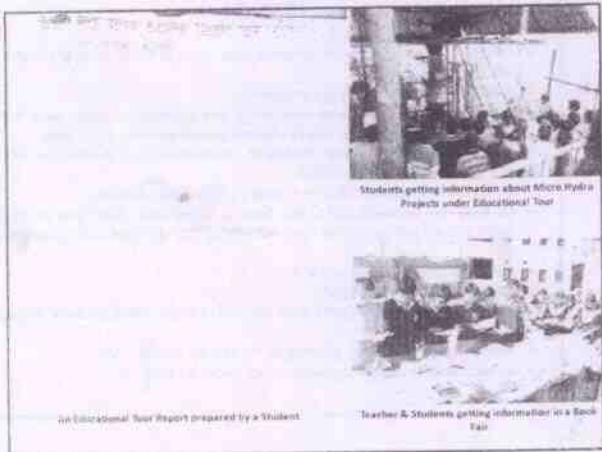
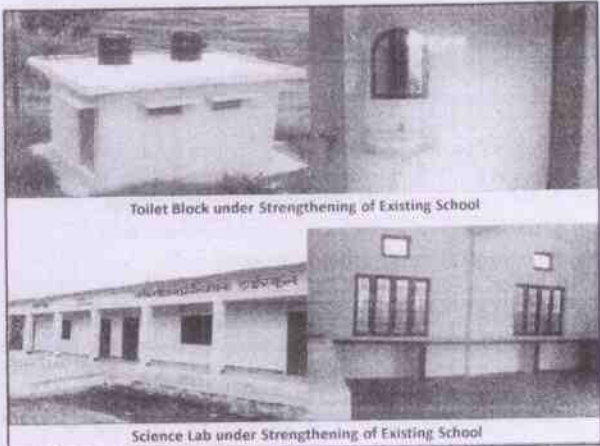
Scheme wise Proposal for 2013-14

S.No.	Scheme	Rs. in lakhs				
		Fresh Proposal for 2013-14			GOI share	State share
		Non-Recurring	Recurring	Total		
1	SSSA	22118.55	20630.47	42749.05	32061.75	10687.26
2	URSS	555.50	584.83	1140.33	1140.33	0.00
3	ICT@School	3812.80	3188.70	6802.30	5101.73	1700.58
4	Girls Hostel	0.00	264.30	264.30	237.87	26.43
5	Vocational Education	3922.25	1787.58	5709.83	4382.37	1427.46
	Total	30209.54	26455.88	56665.82	42824.02	13841.73

Issues

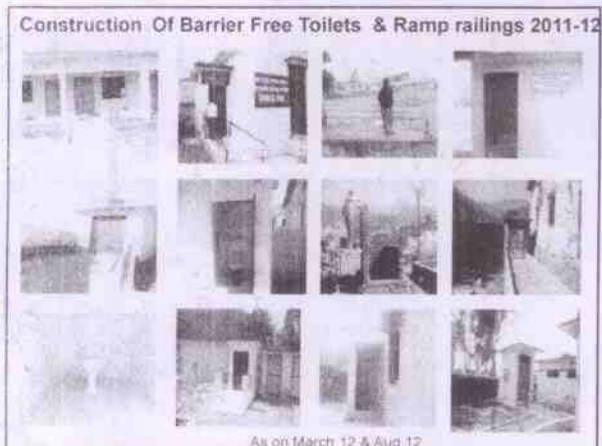
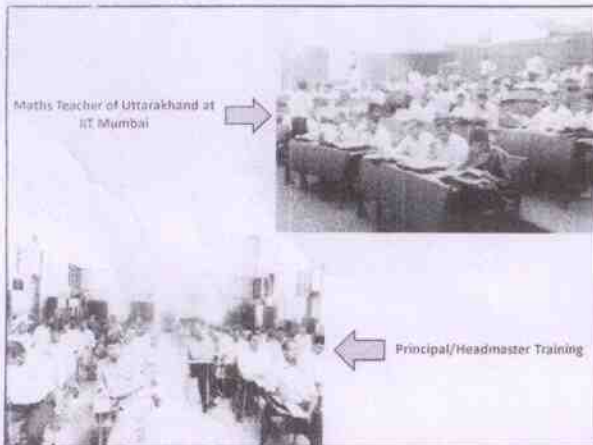
- Uttarakhand being a special category state issue of 90:10 funding pattern in all CSSs long overdue.
- Scattered Habitation with low population.
- Distance norms for opening new senior and secondary schools need to be relaxed for predominantly hilly & sparsely populated areas of the state.
- Difficult Geographical Terrain leading to substantial cost of site development.
- Management Cost under RMSA.
- Strengthening of DIETs/DRCs in context of Secondary Education.
- 95 Resource rooms(2010-11) are Nearing completion. One third (Rs.62.70 Lakh) utilized and remaining two third (Rs.127.30 Lakh) yet to be released by GOI.
- Formal Secondary Education in ITI's.
- Late release of fund from GOI.
- Recurring Grant for year 2011-12 & 2012-13 of Girls Hostels yet to be released by GOI.
- Fooding expenditure per girl child @ Rs. 850 per month is low.
- Atleast 04 computer in upgraded school under ICT scheme.

Photo Gallery



Small

Prabhu



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