

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

**Minutes of the 239<sup>th</sup> meeting of the Project Approval Board held on 28<sup>th</sup> April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Uttarakhand.**

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## 1. INTRODUCTION

- (i) The 239<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Uttarakhand was held on 28<sup>th</sup> April, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- (ii) The list of participants who attended the meeting is attached at **Annexure-I**.
- (iii) Secretary (SE&L) welcomed the participants and State representatives led by Shri Senthil Pandiyan, Secretary (Education) who highlighted some best practices in the State. The State Government is developing some of the existing schools as model schools with necessary infrastructure, sports and co-curricular activities. State has provided Math kits in 1915 Schools and English smart kit in 100 schools (through SAMPARK foundation) to make learning in both these subject joyful. Learning indicators developed by SCERT has been made available to all schools at primary level and are displayed in schools. Uttarakhand Space Application Centre (USAC) has done GIS mapping for all the schools.

## 2. PROGRESS in 2015-16: COMMITMENTS AND ACTION TAKEN

The PAB reviewed the progress made in implementing the commitments given by the State in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S. No.	Commitments	Action Taken	Remarks
a.	By July, 2014, all civil works in 14 KGBVs will completed.	Construction work of all KGBVs has been completed.	Complied
b.	The State Government would maintain a budget provision for SSA Central shares in the State budget. The State Government will provide its State share for the approved plan on Centre State sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.	Government of India is providing its share directly to the State Government and State Government releases both Central and State funds simultaneously to the society and sharing pattern is 90:10 during 2015-16.	Complied
c.	The State would complete the process of teacher rationalization within the 2014-15 academic years to ensure appropriate PTR in each school, as per the RTE Act objectives.	The State has notified transfer policy for teachers. Transfer and rationalization process has been completed accordingly in year 2015-16.	Noted
d.	State should release the GIS data within one month.	GIS data after correction of coordinates has been submitted	Complied

S. No.	Commitments	Action Taken	Remarks
		to GOI.	
e.	All civil works and spill over are to be completed by June, 2015.	In March, 2015, total pending civil works were 8093 out of which 2237 works could be completed by December 2015; 2045 works would be completed by March 2016. Rest will be covered under spillover. This has been affected due to lack of availability of funds.	Partially Complied
f.	The construction work relating to 555 dysfunctional toilets are to be started immediately and finished by June 2015.	All 555 dysfunctional toilets have been made functional.	Complied
g.	The construction of 6 KGBVs buildings needs to be completed by June 2015.	Construction work of all KGBVs has been completed.	Complied
h.	The State committed to saturate toilets and drinking in all existing schools.	As per U-DISE 2014-15, 945 schools are to be saturated by drinking water facility. All schools have been provided boys and girls' toilets.	Noted
i.	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	State is already conducting regular meetings of Executive Committee as well as District Level Monitoring Committee.	Complied
j.	The State will provide and maintain a budget head for the SSA Central share in the State budget.	The State is maintaining budget head for the SSA Central Share in the State budget.	Noted
k.	Sanctioned SLAS will be conducted by the State in academic year 2015-16 for which report will be submitted by April, 2016.	SLAS study has been completed and report will be submitted by May, 2016.	Report awaited
l.	State will go through in detail the NCERT, NAS findings for the State for classes III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	State has started the corrective action on NCERT-NAS findings for Class III & VIII and process of dissemination has been started.	Complied
m.	The State committed to ensuring that all special training centres would run under the supervision of regular schools and to track the children enrolled in special training till mainstreaming and thereafter in the school.	All special training centers are running under the supervision of nearby government school in the State. Directions have been given to district and sub-district authorities to track all such children till their mainstreaming.	Partially complied, mainstreamed children are not tracked.
n.	The State will fill all vacancies of teachers and head teachers.	State has filled almost all the vacancies of teachers and head teachers according to RTE norms. Selection process for remaining	Noted

S. No.	Commitments	Action Taken	Remarks
		vacant post is under process.	
o.	The State would complete the process of teacher rationalization within the 2015-16 academic years to ensure appropriate PTR in each school, as per the RTE Act norms.	State has completed the process of teacher rationalization in 2015-16 to ensure appropriate PTR as per RTE norms.	Noted
p.	The State committed to rolling out the QMT's as revised by the NCERT, the conduct of Head Master training and conducting SLAS studies on learning outcomes, as per schedule.	State is using QMT as revised by the NCERT. Head Master training has been completed. SLAS study is in process and will be completed by June 2016.	Noted

3. PAB also reviewed the progress against the targets set by the State in the Results Framework 2016-17. The Results Framework is attached at **Annexure-II**.

#### 4. APPRAISAL ISSUES- 2016-17

(a) While appreciating the efforts of the State, PAB noted the following:

- (i) There is a need to undertake household survey every year to get actual number of the out of school children.
- (ii) Special focus is to be given for reduction of high dropout rates in Haridwar (6.11) & Udham Singh Nagar (4.47) districts.
- (iii) Separate cadre of Headmasters is needed at least at upper primary level.
- (iv) Learning outcomes in the State are lower than the National level in all subjects at all classes. Secretary (SE&L) emphasized that a concerted action should be taken by the State for improvement of learning outcomes. He asked for implementing remedial teaching immediately especially during the summer vacation.
- (v) PAB also advised that Activity Back Learning (ABL) may be considered for schools in hilly areas where enrolment may be lower.
- (vi) Piped water supply is to be extended to all schools. The Panchayat should ensure provision of adequate drinking water in the schools.

(b) The specific issues highlighted during the appraisal of the State AWP&B are given below:

##### (i) Educational Indicators

- Ñ Retention rate at primary level is low at 86.15.
- Ñ NER is low at 67 at the upper primary level.
- Ñ There has been a continuous decline in enrolment in Government schools at primary and upper primary level during the last five years.
- Ñ Gender Parity Index (GPI) is low at 0.89 at primary level.

**(ii) Access & Out of School Children**

Ñ State has completed GIS mapping and developed its own web portal with many useful features including location of schools, management of each schools served and unserved habitations etc. NIC has also reported that geo coordinates of all schools are correct.

Ñ 9 primary and 3 upper primary schools, sanctioned till date, are unopened.

Ñ There are 94 building-less schools (79 PS and 15 UPS) in the state.

**(iii) Quality:**

- State has to ensure dedicated teachers for class I & II, who should be trained for Padhe Bharat Badhe Bharat (PBBB).
- There are 7676 teacher posts (16.67%) vacant in the State.
- About 9.72% teachers are untrained in the State.
- State is yet to form the Steering Committee for Rashtriya Avishkar Abhiyan.

**(iv) KGBV:**

Ñ 72 seats are vacant in KGBVs in the State.

Ñ Posts of 1 warden, 27 part time teachers, 9 accountant, 3 peon and 2 watchmen posts are lying vacant, which is an area of concern.

**5. EXPECTED OUTCOMES**

In the PAB meeting the following specific outcomes have been agreed to:

- (i) It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified **3208 Out of School Children (OoSC)** and it has committed that at least 1243 children out of these will be enrolled in schools during 2016-17.
- (ii) **Dropout rate** will be reduced from 3.2 (in 2015-16) to 2.5 (in 2016-17) in respect of Primary schools and from 1.7 (in 2015-16) to 1.25 (in 2016-17) in Upper Primary schools.
- (iii) Child wise database (using Aadhar wherever available or any other unique ID for every child) within 2016-17. Software may be prepared to monitor their progress and to track dropouts and out of school children.
- (iv) State will implement **Shaala Siddhi (Basic)** for which guidelines will be provided by NUEPA.
- (v) For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

**6. COMMITMENTS FOR THE YEAR 2016-17**

In the PAB meeting the following commitments have been made by the State.

### **Part a - Standard Commitments**

- (i) The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- (ii) State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- (iii) State will complete the GIS mapping of all Schools.
- (iv) All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- (v) State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- (vi) State will create an online inventory of school assets and link it with GIS mapping of schools.

### **Part b: Commitments specific to the State:**

- (i) State will give special emphasis to Haridwar and Uddham Singh Nagar districts where dropout rates are high.
- (ii) State will form steering committee for RAA.
- (iii) State will create a separate cadre of head masters at upper primary level.
- (iv) State will do an extensive house hold survey in the year 2016-17.
- (v) State should make proper arrangements so that water could be provided to the school for toilets especially during school hours through convergence with Panchayati Raj Department.
- (vi) State will undertake Capacity Building of school heads and educational administrators as has been approved for this year.
- (vii) State would complete the 173 toilets along the Ganga basin for which Rs 0.99 lakh have been provided from Swachh Bharat Kosh (SBK).

## **7. SUGGESTIONS by MHRD**

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- (i) State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- (ii) State may create a separate cadre of Headmasters.
- (iii) State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.



## 8. PAB APPROVALS (2016-17)

The District and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail.

### APPROVALS UNDER CATEGORY-I

#### 1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:

The proposal of the State for 83450 children for the year 2016-17 was approved in principle subject to submission of the relevant documents by the State and appraisal of the same.

#### 2. Free Textbooks

The PAB approved an outlay for free textbooks as detailed below:

(Rs. in lakh)

	Category of children	Unit cost / child	No. of children	Outlay approved
Free Text Books	Classes I to II	0.00150	135437	203.156
	Classes III, IV & V	0.00150	202860	304.290
	Classes VI, VII & VIII	0.00250	237462	593.655
Braille Books	Classes I to II	0.00150	19	0.0285
	Classes III, IV & V	0.00150	18	0.0270
	Classes VI, VII & VIII	0.00250	30	0.075
Large Print Books	Classes I to II	0.00150	0	0.00
	Classes III, IV & V	0.00150	168	0.252
	Classes VI, VII & VIII	0.00250	95	0.238
<b>Total</b>			<b>576089</b>	<b>1101.721</b>

#### 3. Uniforms

The PAB approved an outlay for uniforms as detailed below:

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.00400	381588	1526.35
2.	SC Boys	0.00400	117899	471.60
3.	ST Boys	0.00400	8809	35.24
4.	BPL Boys*	0.00400	173013	692.05
<b>Total</b>			<b>681309</b>	<b>2725.24</b>

\* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

#### 4. Residential Schools / Hostels

##### (i) Residential Hostels for 50 children

PAB approved one new hostel (without building as State has already identified the building) in Haridwar with a capacity of 50 children and an inter district re- appropriation of one hostel from Nainital to Dehradun.

(Rs. In lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Residential Hostel for specific category of children (50 children)</b>			
<b>Non-recurring (one time grant)</b>			0.00
Furniture / Equipment (including kitchen equipment)	2.000	2	4.00
TLM and equipment including library books	3.000	2	6.00
Replacement of bedding (once in 3 years)	0.375	1	0.38
<b>Sub Total (Non recurring)</b>		<b>5</b>	<b>10.38</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	9.000	3	27.00
Stipend per child per month @ Rs.100/-	0.600	3	1.80
Salaries			
1 Warden @ 25000/- per month	3.000	3	9.00
3 Part time teachers @5000/- per month per teacher	1.800	3	5.40
1 Full Time Accountant @10000/- per month	1.200	3	3.60
2 Support Staff (Accountant/Assistant, Peon, Chowkidar) @5000/- per month per staff	1.200	3	3.60
1 Head Cook @6000/- per month and upto 2 Asst Cook @ Rs. 4500/- per month per cook	1.260	3	3.78
Electricity / water charges @ Rs. 1000/- per annum per child	0.500	3	1.50
Medical care/contingencies @ Rs.1250/- per annum per child	0.625	3	1.88
Maintenance @ Rs. 750/- per child per annum	0.375	3	1.13
Miscellaneous @ Rs. 750/- per child per annum	0.375	3	1.13
Capacity Building @ Rs. 500/- per child per annum	0.250	3	0.75
<b>Sub Total (Recurring)</b>		<b>3</b>	<b>60.56</b>
<b>Total (Non Recurring+ Recurring)</b>		<b>3</b>	<b>70.93</b>

**(b)(ii) Residential Hostels for 100 children:** PAB approved the recurring costs for the existing residential hostel in Hardwar given as below.

(Rs. In lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Replacement of bedding (once in 3 years)	0.750	1	0.75
<b>Sub Total (Non recurring)</b>		<b>1</b>	<b>0.75</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	18.000	1	18.00
Stipend per child per month @ Rs.100/-	1.200	1	1.20
Salaries			
Warden @ 25000/- per month	3.000	1	3.00
3 Part time teachers @5000/-	1.800	1	1.80
1 Accountant @10000/-	1.200	1	1.20
2 Support Staff @5000/-	1.200	1	1.20
Head Cook @6000/- and 2 Asst Cook @ Rs. 4500/- per month per cook	1.800	1	1.80
Electricity / water charges @ Rs. 1000/- per annum per child	1.000	1	1.00
Medical care/contingencies @ Rs.1250/- per child	1.250	1	1.25
Maintenance @ Rs. 750/- per child per annum	0.750	1	0.75

Miscellaneous @ Rs. 750/- per child per annum	0.750	1	0.75
Capacity Building @ Rs. 500/- per child per annum	0.500	1	0.50
<b>Sub Total (Recurring)</b>		<b>1</b>	<b>32.45</b>
<b>Total (Recurring + Non Recurring)</b>		<b>1</b>	<b>33.20</b>

**5. Kasturba Gandhi Balika Vidyalaya (KGBV):**

**Status of KGBVs**

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
28	28	28	597	115	241	361	14	1328

PAB approved the outlay for activities of KGBVs as given below:-

(Rs. in lakh)

Intervention	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
<b>KGBV Model III</b>					
<b>Non-recurring (one time grant)</b>					
Replacement of bedding (once in 3 years)	0.375	13	4.875	13	4.875
<b>Sub Total Non-recurring</b>		<b>13</b>	<b>4.875</b>	<b>13</b>	<b>4.875</b>
<b>Recurring Model III</b>					
Maintenance per girl Per month @ Rs.1500/-	9.000	28	252.000	28	252.000
Stipend per child per month @ Rs.100/-	0.600	28	16.800	28	16.800
Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per girl per annum	0.500	28	14.000	28	14.000
<b>Salaries</b>					
Warden @ 25000/-	3.000	28	84.000	28	84.000
3 Part time teachers @5000/-	1.800	28	50.400	28	50.400
1 Accountant @10000/-	1.200	28	33.600	28	33.600
2 Support Staff @5000/-	1.200	28	33.600	28	33.600
Head Cook @6000/- and 1 Asst Cook @ Rs. 4500/- per month per cook	1.260	28	35.280	28	35.280
Specific Skill training per girl @ Rs. 1000/- per annum	0.500	28	14.000	28	14.000
Electricity/ water charges per girl @ Rs. 1000/- per annum	0.500	28	14.000	28	14.000
Medical care/contingencies @ Rs.1250/- per child per annum	0.625	28	17.500	28	17.500
Maintenance @ Rs. 750/- per child per annum	0.375	28	10.500	28	10.500
Miscellaneous @ Rs. 750/- per child per annum	0.375	28	10.500	28	10.500
Preparatory camps @ Rs. 300/- per child per annum	0.150	28	4.200	28	4.200
P.T.A / school functions @ Rs. 300/- per child per annum	0.150	28	4.200	28	4.200
Capacity Building @ Rs. 500/- per child per annum	0.250	28	7.000	28	7.000
Physical/Self Defence training @ Rs. 200/- per child per annum	0.100	28	2.800	28	2.800
<b>Sub Total</b>		<b>28</b>	<b>604.380</b>	<b>28</b>	<b>604.380</b>
<b>Grand Total</b>		<b>28</b>	<b>609.255</b>	<b>28</b>	<b>609.255</b>

**6. Inclusive Education for Children with Special Needs (CWSN)**

PAB approved the outlay under inclusive education for 7,614 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1	Assessment Camp	0.40	46	18.40
2	Surgeries for eligible CWSN	0.25	41	10.25
3	Aid & appliances/material/ICT equipment	0.05	1425	71.30
4	World Disabled Day/Inclusive Sports	0.250	95	23.75
5	Transport/ escort including HBE	0.025	2112	52.80
6	Parental Training/Counselling at Gubbara Center in Doon Hospital	0.250	95	23.75
7	5 day residential training of teachers on curricular adaptations	0.002	976	9.76
8	Additional Cost of Braille Books	0.02283	67	1.53
9	Additional Cost of Large print Books	0.00973	263	2.56
10	Hiring of therapy services	0.040	358	14.32
<b>Grand Total</b>				<b>228.42</b>

### 7. School Grant

PAB approved as School grant for the following number of primary and upper primary schools given as below:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.050	12194	609.700
	Upper primary	0.070	5281	369.670
<b>Total</b>				<b>979.370</b>

### 8. Project Management Cost

The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** approved by the PAB are as follows:

a) Activity wise detailed breakup of Management Cost at SPO level

(Rs in lakh)

S. No	Activity	Approved Outlay 2016-17
1	Salary of staff	388.75
2	Furniture	5.00
3	Equipment (MIS)	10.00
4	Hiring of Vehicle and POL	35.00
6	Training/Workshop Exposure Visits to other States	20.00
7	T.A for Staffs	5.00
8	Strengthening of Planning	2.00
9	Field Visits	2.00
10	Meetings	25.00
11	Printings of materials	7.00
12	AWP & B Preparation & appraisal of PAB	5.00
14	Telephone/Fax charges	5.00
15	Computer consumable Items	5.00
16	Stationeries	10.00
17	Consultancy Charge	5.00
18	Media Activities	40.00

S. No	Activity	Approved Outlay 2016-17
19	Contingencies	20.00
<b>Sub Total</b>		<b>201.00</b>
<b>Grand Total</b>		<b>589.75</b>

b) Activity wise detailed breakup of Management Cost at DPO level

(Rs in lakh)

S. No	Activity	Approved Outlay 2016-17
1	<b>Salary of staff</b>	<b>1133.73</b>
<b>Sub Total</b>		<b>1133.73</b>
2	Furniture	12.80
3	Equipment (MIS)	31.00
4	Hiring of Vehicle and POL	68.10
6	Training/Workshop Exposure Visits to other States	27.80
7	T.A for Staffs	53.00
8	Strengthening of Planning	13.40
9	Field Visits	10.65
10	Meetings	13.80
11	Printings of materials	22.00
12	AWP & B Preparation & appraisal of PAB	21.75
14	Telephone/Fax charges	14.60
15	Computer consumable Items	18.15
16	Stationeries	23.50
17	Consultancy Charge	9.30
18	Media Activities	21.35
19	Contingencies	21.80
<b>Sub Total</b>		<b>383.00</b>
<b>Grand Total</b>		<b>1516.73</b>

## APPROVALS UNDER CATEGORY-II

### 9. Transport Facility:

The PAB approved an outlay for providing transport facility to 471 children in remote habitations as detailed below:

(Rs in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Transport/Escort Facility</b>		0	0.00
Children in remote habitations	0.030	471	14.13
<b>Sub Total</b>		<b>471</b>	<b>14.13</b>

### 10. Special Training for Out of School Children (OoSC)

PAB advised the State that all children enrolled in different interventions under Special Training should be given a unique id (preferably Aadhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools and children once mainstreamed are not enrolled in special training centres again. The status of out of school children reported by the State is as follows:

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
06-07	469	385	854
08-10	578	399	977
11-14	767	610	1377
<b>Total</b>	<b>1814</b>	<b>1394</b>	<b>3208</b>

The PAB approved the outlay for Special Training for coverage of 2198 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
<b>Special Training for mainstreaming of Out-of-School Children</b>			
<b>Residential (Fresh)</b>			
(a) 12 months	0.200	40	8.000
<b>Sub Total</b>		<b>40</b>	<b>8.000</b>
<b>Non-Residential (Fresh)</b>			
(b) 9 months	0.045	906	40.770
(c) 6 months	0.030	465	13.950
<b>Sub Total</b>		<b>1371</b>	<b>54.720</b>
<b>Non-Residential (Continuing from previous year)</b>			
(b) 9 months	0.045	787	35.415
<b>Sub Total</b>		<b>787</b>	<b>35.415</b>
<b>Total</b>		<b>2198</b>	<b>98.135</b>

## 11. Teachers' Training

PAB approved the outlay for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.010	11385	113.850
(b) Class III to V	0.010	11186	111.860
(c) Class VI to VIII	0.010	6630	66.300
Follow up meeting at CRC level			
(a) Class I & II	0.005	11385	56.925
(b) Class III to V	0.005	11186	55.930
(c) Class VI to VIII	0.005	6630	33.150
Training of Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.010	346	3.460
(b) Class III to V	0.010	285	2.850
(c) Class VI to VIII	0.010	302	3.020
RP's Training (School Leadership)	0.020	150	3.000
Head Teacher Training	0.016	2000	32.000

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Sub Total</b>		<b>61485</b>	<b>482.345</b>

## 12. Academic Support & Supervision through BRCs/ URCs and CRC

The State has 95 Block/Urban Resource Centres (BRCs/URCs) and 994 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

### (a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 Resource Persons at BRC for subject specific training (Regular)	0.570	67	458.28
(b) 1 Data Entry Operator	0.120	74	106.56
(c) 1 Accountant-cum-support staff for every 50 schools	0.120	2	2.88
Contingency Grant	0.500	95	47.50
Meeting, TA	0.300	95	28.50
<b>Total</b>		<b>95</b>	<b>643.72</b>

### (b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Resource Persons full time and in position	0.570	295	2017.80
Contingency Grant	0.100	994	99.40
Meeting, TA	0.120	994	119.28
<b>Total</b>		<b>994</b>	<b>2236.48</b>

Note: Salary for vacant posts will be sanctioned once these are filled and persons join duty.

## 13. Learning Enhancement Programme (LEP)

The PAB approved the following outlay for Learning Enhancement Programmes (LEP) for specific activities for enhanced learning outcomes.

(Rs. in lakh)

Intervention	Outlay Approved	
	Phy.	Fin.
(a) Class I & II ( <b>Support material based on text books to enhance quality.</b> Distribution of Eng, Hindi EVS & Maths Activity (work) Books – Rs. 73.30 lakh) and <b>Implementation of CCE</b> - CCE report Cards, registers, Box file, Observation assessment sheets.- Rs. 91.63 lakh etc.	199065	205.403
(b) Class III to V ( <b>Support material based on text books to enhance quality.</b> Distribution of Eng, Hindi EVS & Maths Activity (work) Books – Rs. 109.85 lakh) and <b>Implementation of CCE</b> - CCE report Cards, registers, Box file, Observation	290099	303.014

assessment sheets – Rs. 137.32 lakh etc.		
(c) Class VI-VIII ( <b>Support material based on text books to enhance quality.</b> Distribution of Eng, & Maths Activity (work) Books – Rs. 125.27 lakh) and <b>Implementation of CCE</b> - CCE report Cards, registers, Box file, Observation assessment sheets Rs. 156.59 lakh etc.	338868	416.755
<b>Total</b>		<b>925.172</b>

#### 14. Innovation fund for Computer Aided Learning (CAL) Programme

The PAB approved an outlay of Rs 292.32 lakh for CAL for 144 schools for 13 districts (list at **Annexure-III**) and Rs. 357.68 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths for 13 districts.

15. **Library:** There was no proposal from the State as this is a one-time grant.

#### 16. Teacher Grants

The PAB approved teacher grants as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	11385	56.925
	Primary (Class III to V)	0.005	15782	78.910
	Upper primary	0.005	12178	60.890
<b>Total</b>			<b>39345</b>	<b>196.725</b>

17. **TLE for New Schools:** PAB decided that the funds under TLE for two new schools approved will be provided once their construction is completed as per the SSA norms.

#### 18. REMS

The PAB approved an outlay under REMS @ Rs. **1351.037** per school for 18,134 schools as per following details:

(Rs. in lakh)

S No.	Activities	Proposal	Recommendations	Remarks
<b>1.</b>	<b>Research &amp; Evaluation</b>			
1.1	SHALA SIDHI BASIC	82.8032	82.8032	Recommended@ Rs. 10 per child
1.2	Child –wise Database	17.12585	17.12585	Recommended@ Rs. 1 per child
	<b>Sub Total - 1</b>	<b>99.930</b>	<b>99.930</b>	
<b>2.</b>	<b>Supervision and Monitoring Activities.</b>			
2.1	State Learning levels Assessment (SLAS) of children in class I to VIII.	104.00	104.0	Recommended @ Rs. 8 lakh per district for class I-VIII
2.2	An amount of Rs. 5.0 lakhs was sanctioned by PAB in 2015-16 for development of software to check the attendance of teachers, children, Training	4.0	4.0	Recommended as proposed



S No.	Activities	Proposal	Recommendations	Remarks
	Management, CWSN etc. Financial achievement was Rs. 1.0 lakhs. Therefore Rs. 4.0 lakhs is being proposed for the completion of activity.			
2.3	PINDICS	5.0	5.0	Recommended as proposed
2.4	Computer Server	15.60	10.0	Recommended @ Rs. 10 lakh
2.5	Internet Connection	0.00	13.0	@ Rs. 1 lakh per district
<b>Sub Total - 2</b>		<b>128.60</b>	<b>136.00</b>	
3.	SCPCR @50 per school	9.067	9.067	
<b>Sub Total - 3</b>		<b>9.067</b>	<b>9.067</b>	
<b>State Total - (1+2+3)</b>		<b>237.597</b>	<b>244.997</b>	

### Break-up of REMS recommended for 2016-17

	State Level @Rs.1351.037/ - per School	District level @ Rs. / per school	Total recommended funds @Rs.1351.037/ /- per School
Research & Evaluation	Rs. 99.930 lakh	N.A	Rs. 99.930 lakh @ Rs.551.06 per school
Monitoring & Supervision	Rs. 136.0 lakh	N.A	Rs. 136.0 lakh @Rs.749.97 per school
SCPCR	Rs. 9.067 lakh	N.A	Rs. 9.067 lakh @ Rs.50 per school
<b>Total</b>	<b>Rs. 244.997 lakh</b>		<b>Rs. 244.997 lakh @ Rs.1351.037 per school</b>

## 19. Innovation

Rs. 50 lakh per district has been recommended to conduct activities to improve learning levels of children in primary classes focusing on reading and numeracy for 13 districts under each intervention of innovation. Under innovation for urban deprived children, an amount of Rs. 22.71 lakh (included within the overall Rs 50 lakh per district) was approved for 'PAHAL' activity for 15 schools in 4 Districts (Dehradun, Haridwar, Nainital and Uddham Singh Nagar) covering 757 children. PAB approved the following outlay:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	13	162.50
Intervention for SC / ST children	12.50	13	162.50
Intervention for Minority Community children	12.50	13	162.50
Intervention for Urban Deprived children	12.50	13	162.50
<b>Total</b>			<b>650.00</b>

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). These funds may also be used for any other innovative activities approved by MHRD, targeting

children in the elementary classes like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State.

## 20. Community Mobilization Activities

An outlay of Rs 239.12 lakh was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

## 21. SMC/PRI Training -

An amount under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.003	102426	307.278
<b>Total</b>		<b>102426</b>	<b>307.278</b>

The SMC training would include training of SMC members on components of Swachh Vidyalaya, including maintenance of toilets, behavioral change among students and Shaala Sidhi.

## APPROVALS UNDER CATEGORY-III

### 22. Teachers' Salary

#### Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 are as below:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	16746	5540	22286	16740	2732	19472	06	2808	2814
PS Head Teachers	8537	644	9181	7310	0	7310	1227	644	1871
<b>PS Total</b>	<b>25283</b>	<b>6184</b>	<b>31467</b>	<b>24050</b>	<b>2732</b>	<b>26782</b>	<b>1233</b>	<b>3452</b>	<b>4685</b>
UPS Teachers	7818	4707	12525	7164	3350	10514	654	1357	2011
UPS Head Teachers	2043	18	2061	1081	0	1081	962	18	980
<b>UPS Total</b>	<b>9861</b>	<b>4725</b>	<b>14586</b>	<b>8245</b>	<b>3350</b>	<b>11595</b>	<b>1616</b>	<b>1375</b>	<b>2991</b>
<b>Grand Total(PS+UPS)</b>	<b>35144</b>	<b>10909</b>	<b>46053</b>	<b>32295</b>	<b>6082</b>	<b>38377</b>	<b>2849</b>	<b>4827</b>	<b>7676</b>

Source: AWP&B 2016-17

The PAB approved the outlay for teachers' salary for **teachers in position** as below:

(Rs. in lakh)

Activity	Proposed Outlay			Approved Outlay		
	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
<b>Teachers Salary (Recurring-sanctioned earlier) in position</b>						

Activity	Proposed Outlay			Approved Outlay		
Primary Teachers -Existing, in position (Regular)	0.500	2538	15228.00	0.500	2538	15228.00
Primary Teachers - Existing in position (Contractual)	0.130	194	302.64	0.130	194	302.64
Subject specific Upper Primary Teachers in position (Regular)						
(a) Science and Mathematics	0.570	1081	7394.04	0.570	1081	7394.04
(b) Social Studies	0.570	1215	8310.60	0.570	1215	8310.60
(c) Languages	0.570	1054	7209.36	0.570	1054	7209.36
Part Time Instructors in position*						
(a) Art Education	0.080	246	236.16	-	-	0.00
(b) Health and Physical Education	0.080	242	232.32	-	-	0.00
(c) Work Education	0.080	664	637.44	-	-	0.00
<b>Sub Total</b>		<b>7234</b>	<b>39550.56</b>		<b>6082</b>	<b>38444.64</b>

\* Salary for vacant posts will be sanctioned once these are filled and persons join duty.

### 23. Civil Works:

The PAB approved an outlay for Civil Works as per the details given below:

(Rs. In lakh)

S. No.	Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>								
1.	New Primary School (Hill)	1	20.45	20.450	0	0.00	1	20.45
2.	New Primary School (Plain)	2	28.90	19.250	0	0.00	2	28.90
3.	New Upper Primary (Hill) at Annexure-IV	0	0.00	26.690	2	53.38	2	53.38
4.	New Upper Primary (Plain)	0	0.00		0	0.00	0	0.00
5.	Reconstruction of completely damaged schools in natural calamity (Primary)	4	29.88		0	0.00	4	29.88
6.	Dilapidated Building (Pry) Hill at Annexure-V	6	55.88	12.860	240	3086.40	251	3142.28
7.	Dilapidated Building (UP) Hill at Annexure-V	0	0.00	17.420	23	400.66	26	400.66
8.	Additional Class Room (Hill)	1	2.38	5.790	0	0.00	1	2.38
9.	Additional Class Room (Plain) at Annexure-VI	252	875.54	4.830	140	676.20	392	1551.74
10.	Boys Toilet/Urinals Plain	0	51.39	1.760	0	0.00	0	51.39
11.	Separate Girls Toilet Hill	0	87.84	2.140	0	0.00	0	87.84
12.	Separate Girls Toilet Plain	0	12.59	1.760	0	0.00	0	12.59
13.	Boundary Wall	475	917.83	-	0	0.00	475	917.83
14.	Electrification	177	26.55	0.300	0	0.00	177	26.55
15.	Office-cum-store-cum-Head Teacher's room (Primary) Plain	0	5.22	6.320	0	0.00	0	5.22
16.	Office-cum-store-cum-Head Teacher's room (Upper Primary) Plain	0	0.48	6.320	0	0.00	0	0.48
17.	Child Friendly Design	360	49.50		0	0.00	360	49.50
18.	Major Repairs for Primary School at Annexure-VII	103	221.67		50	209.57	153	431.24
19.	Major Repairs for Upper Primary School at Annexure-VII	38	42.18		8	36.19	46	78.37
20.	Residential Schools/Hostels for specific category of children	0	0.00		0	0.00	0	0.00

S. No.	Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
21	(c) Refurbishing unused old buildings	1	2.50		0	0.00	1	2.50
	<b>Total</b>	<b>1420</b>	<b>2430.77</b>		<b>463</b>	<b>4462.40</b>	<b>1883</b>	<b>6893.17</b>

#### 24. Maintenance Grant

The PAB approved an outlay for Maintenance Grant as per the details given below:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS	0.075	16539	978.75

25. **School and Social Mapping:** The State has mapped all its schools. PAB advised the State to use the GIS mapping for its assessment of schooling facilities.

26. **Opening of New Primary Schools:** PAB did not agree to the proposal of the state for 4 new primary schools as the need for these schools could not be supported by NIC portal of school mapping based on GIS data nor through state's own web portal.

27. **Opening of Upper Primary Schools:** Two upper primary schools at Tehri and Dehradun were approved by PAB as the need for these schools was corroborated by GIS mapping.

28. **SIEMAT:** There was no proposal from the State as this is a one-time grant.

29. **NPEGEL:** Activity has been closed.

#### 30. Special Focus Districts

PAB discussed the targeted interventions for the 03 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs works out to 22.51% of the State's total outlay and is attached at **Annexure-VIII**.

#### 31. PAB Approvals:

The PAB approved the AWP&B outlay for 2016-17 of Rs. 60859.27 lakh as below: -

(Rs. in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	2430.77	0.00	57819.25	60250.02
KGBV	0.00	0.00	609.26	609.26
<b>Total</b>	<b>2430.77</b>	<b>0.00</b>	<b>58428.50</b>	<b>60859.27</b>

The category wise breakup of the PAB approved outlay is as follows

**Financial Overview: - Category wise**

Category	Amount Approved (in lakh)
I	7854.61
II	6688.10
III	46316.56
Total	60859.27

The consolidated item-wise outlays for 2016-17 approved are at **Annexure IX**. The district-wise outlays for 2016-17 approved are at **Annexure X**. **The share of Central funding shall be as per the fund sharing pattern (90:10 between Central and State Governments) applicable for SSA in 2016-17.**

Outlay approved	Capital Head (all civil work under SSA& KGBV)	General Head	Net General Head	GOI Share (90%)		
				Capital Head	General Head	Total
60859.27	6893.17	53966.103	53966.10	6203.85	48569.49	54773.35

The Meeting ended with a Vote of thanks to the Chair.

\* \* \* \* \*