

**Minutes of the 151<sup>st</sup> meeting of the Project Approval Board held on 5<sup>th</sup> October, 2010 to consider the supplementary AWP&B 2010-11 for RTE-SSA and KGBV for the State of Delhi**

1. The 151<sup>st</sup> meeting of the Project Approval Board for considering supplementary the Annual Work Plan and Budget (AWP&B) 2010-11 for RTE-SSA and KGBV for the State of Delhi was held on 5<sup>th</sup> October, 2010 under the Chairpersonship of Smt. Anshu Vaish, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at **Annexure- I**.
3. Secretary, SE&L welcomed the participants, and invited the State representatives to make their presentation; the gist of the same is furnished below :
  - 3.1 Shri Krishnamurthy, Director, Directorate of Education, Delhi expressed his gratitude for considering the supplementary proposal under SSA for implementation of Right of Children to Free and Compulsory Education (RTE), Act. He informed that 130 Urdu Teachers have been appointed by the State and household child census is being conducted in the State. The State has proposed to increase the cost of ACR from Rs 5.5 lakh to Rs 9 lakh. He also presented the vision plan for SC/ST and minority children under SSA in Delhi.
  - 3.2 Thereafter, the State representative made a presentation which included progress against AWP&B, 2010-11, action taken report on the preparedness for implementation of RTE, Act. He also informed that the State has spent 17.5% of the outlay as on 31<sup>st</sup> August, 2010 and will be sending its request for second installment. In addition, the State presented a supplementary plan for RTE-SSA. The copy of the presentation is at **Annexure – II**.
4. The Appraisal Team made a presentation on the Appraisal Report of the State of Delhi. The copy of the same is given in **Annexure – III**. The gist of the Appraisal Report is given below:
  - 4.1 State has spent 17.5% of the approved outlay till 31<sup>st</sup> August, 2010. In components like Civil Works (New PS, ACRs, separate girls toilet, library for

primary and upper primary schools), training of teachers, CRCs/DURCs, interventions for OoSC, inclusive education, free textbooks, REMS, innovative activities, management and quality etc the progress is very slow. The progress made against sanctions for AWP&B 2010-11 against some of the key components as on August 31, 2010 is given below:

(Rs in lakhs)

SL. No.	Activities	Total Outlay		Achievement		%	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	Cluster Resource Centres	136	482.8	136	46.36	100	9.6
2.	DURC	9	48.6	9	8.74	100	17.9
3.	Training of Teachers and RPs	24995	676.353	58436	164.92	—	24
4.	Interventions for Out of School Children	23863	552.48	—	1.01	—	0
5.	Interventions for CWSN	13568	407.04	—	32.95	—	8.1
6.	Civil Works (New PS, ACRs, separate girls toilet, library for primary and upper primary schools)	2651	2378.65	—	206.80 1	—	8.6
7.	Research & Evaluation	3502	45.526	—		—	—
8.	Management & Quality		306.08		30.84		10

4.2 The State has to provide shortfall of Rs. 4.37 crores in State share (upto 1<sup>st</sup> April, 2010. In addition, State has to provide commensurate State share to GoI release of 12.77 crores as first installment.

4.3 The action taken report submitted by the State on preparedness for implementation of provisions of RTE, Act is enclosed at **Annexure – IV**. The key observations of the appraisal team on the ATR are given below:-

- (i) The State has already framed Rules under the RTE Act.
- (ii) The State has declared SCERT, Delhi has the academic authority under Section 29 of the RTE Act.
- (iii) The State has already constituted SCPCR in conformity with Section 31 of the RTE Act.

- (iv) The State has an 8 year elementary education cycle in operation. It has already adopted no detention policy and no board examination policy till compilation of elementary education.
- (v) The State has Also issued instruction regarding no corporal punishment and expulsion.
- (vi) The State has issued guidelines regarding ban on private tuitions, screening procedure and capitation fee for admission. The State has issued guidelines on minimum working days in an academic year and minimum number of working hours per week for the teacher.

4.4 The other key issues flagged by the appraisal team are as under:-

- (i) The State has shown very low progress under Civil Works.
- (ii) There is an acute shortage of resource persons at District and State Level.
- (iii) Considering the fact the State has not yet started any fresh civil work approved in AWP&B 2010-11 so far, there are major concerns on the capacity of the State to carry out the civil works proposed in supplementary plan.
- (iv) There is no MIS system at the District Level.
- (v) The hike in the cost of ACR proposed by the State is very high. The detailed estimation and the plinth area have not been provided by the State.
- (vi) The appraisal team thereafter, made a presentation on recommendations for supplementary budget in which they have recommended for:
  - a. 2436 new primary teachers.
  - b. Nine accountant-cum-support staff and maintenance grant for nine URCs.
  - c. Replacement of furniture, computer, TLE etc. and maintenance grant in CRCs.
  - d. 104 ACRs, 61 Separate Girl's Toilet & augmentation of training facilities in 9 URCs.
  - e. Schooling facility for 20,000 children in north-east and north-west district as per the neighbourhood norms of the State.

5. On the above comments of appraisal team, the State made the following comments:-

- i. The State will take adequate steps to expedite its progress, both physically and financial.

- ii. The State will ensure release of commensurate State share.
- iii. The State has already conducted household child census.
- iv. The State has appointed 130 Urdu Language Teachers.
- v. The State has revised recruitment rules to appoint suitable persons to strengthen the MIS system at district level.
- vi. The State will provide furniture in CRCs & URCs and the computers will be provided through SSA.

6. The observations made by the PAB and commitments made by the State are furnished below:

- (i) While discussing the civil works under State plan, AS (SE) stated that State should follow only CPWD or Delhi SORs. Ms. Neelam Rao, Director stated that the State has a point in the revision of the cost. The CPWD rates were revised in March, 2010 and subsequently in June, 2010. The cost for 223 ACRs sanctioned this year, which have not yet started, need to be revised. The State has proposed new 896 ACRs. AS(SE) stated that the PAB will consider June, 2010 rates in next year's PAB.
- (ii) Secretary enquired as to whether there was any plinth area norm. Ms. Neelam Rao, Director (EE-II) intimated that it depends on State's requirement.
- (iii) Regarding uniforms to children, Secretary (SE&L) stated that the Government of India does not support any State scheme or component but it only supplements the States' requirement.
- (iv) Regarding transportation facility, Secretary (SE&L) stated that in Delhi, children have to commute a long distances to reach their schools but in the absence of a detailed proposal, it is not possible to sanction funds under this component. The State representative promised to provide the correct data in this regard.
- (v) AS (SE) stated that there are 1497 excess teachers in the State. Secretary (SE&L) stated that the State preferred to choose contractual appointment and not the Government of India has given any direction in this regard.
- (vi) AS (SE) stated that the State should provide correct DISE figures in 2009-10.

- (vii) Regarding residential schools, Secretary (SE&L) stated that the State should make provision for opening of residential schools for street children in Delhi. The State representative intimated that in principle, it has been decided by the State to run residential schools initially for 1,000 children. Secretary (SE&L) asked the State to come up with few proposals in this regard.
- (viii) AS(SE) raised the issue of care and security of all children in RBCs. The State representative promised to look into the matter. Ms. Neelam Rao, Director stated that the SSA supports out of school children for mainstreaming them. The continuity of children is an essential requirement.
- (ix) Regarding establishment of CRC in Delhi, AS (SE) stated that there is less manpower at URC and the State needs many more CRCs as per the provision of RTE Act. There should be 18 schools per CRC and 28 URCs at zonal level. The State representative stated that the furniture would be provided by the State in CRCs & URCs and the computers by SSA.

## 7. Approvals:

Based on the detailed Appraisal and discussion, PAB approved the following intervention-wise outlay for SSA:

(Rs In lakh)

SNo.	Activity	Proposal for the year 2010-11			Recommended for the year 2010-11		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
<b>1</b>	<b>Add. Teacher against PTR</b>						
1.1	New Additional Teachers - PS (Contract) for 3 months	0.405	3000	1215.00	0.405	2437	986.99
1.2	New Additional Teachers - UPS (Contract) for 3 months	0.450	1556	700.20	0.450	0	0.00
1.3	Part Time Instructors	0.300	1757	527.10	0.300	0	0.00
	<b>Sub Total</b>		<b>6313</b>	<b>2442.30</b>		<b>2437</b>	<b>986.99</b>
<b>2</b>	<b>Block Resource Centre/ URC</b>						
2.1	6 Resource Persons at BRC for subject specific training	0.563	150	84.45	0.450	150	84.45
2.2	2 Resource Persons for resource support for all children with special needs	0.563	56	31.53	0.450	56	31.53
2.3	1 Accountant-cum-support staff for every 50	0.300	9	2.70	0.300	9	2.70

	schools						
2.4	Replacement of furniture, computer, TLE etc (5 years old)	1.000	9	9.00	1.000	9	9.00
2.5	New Furniture and Computer	1.000	19	19.00	1.000	19	19.00
2.6	Maintenance Grant	0.100	9	0.90	0.100	9	0.90
	<b>Sub Total</b>			<b>147.58</b>			<b>147.58</b>
<b>3</b>	<b>Cluster Resource Centre</b>						
3.1	Replacement of furniture, computer, TLE etc once in 5 years	0.100	40	4.00	0.100	40	4.00
3.2	Maintenance Grant	0.020	136	2.72	0.020	136	2.72
	<b>Sub Total</b>		<b>176</b>	<b>6.72</b>		<b>176</b>	<b>6.72</b>
<b>4</b>	<b>Civil Works</b>						
4.1	Additional Class Room	2.000	223	446.00	2.000	0	0.00
4.2	ACR New Requirement	8.000	896	7168.00	6.000	165	990.00
4.3	Separate Girls Toilet	1.800	100	180.00	1.800	0	0.00
4.4	Separate Girls Toilet New Requirement	4.000	61	244.00	2.200	61	134.20
4.5	Augmentation of training facility in BRC	5.000	9	45.00	5.000	9	45.00
	<b>Sub Total</b>		<b>1291</b>	<b>8143.00</b>		<b>235</b>	<b>1169.20</b>
5	Difference of REMS for 2010-11	0.002	3502	7.00	0.002	0	0.00
<b>6</b>	<b>Transportation</b>						
6.1	Urban Areas where unavailability of land makes it unviable to set up schools as per the neighborhood norms of the State	0.009	20000	180.00	0.009	20000	<b>180.00</b>
	<b>Grand Total</b>			<b>10926.60</b>			<b>2490.48</b>

## 7.2 Special Focus Districts

(i) PAB discussed the targeted interventions for 2 Special Focus Districts (SFD) in Delhi State. A total outlay for SFDs is Rs. 744.28 lakh, which works out to 29.89% of the State's total outlay.

(ii) The physical target approved on some of the key interventions and its percentage to the State approval is given below:

Category	District	Physical Items Approved
		ACR in lieu of new UP
SFD D	PMO Minority District	61
	% of State	36.96 %
	Muslim concentration Districts	61

<b>Category</b>	<b>District</b>	<b>Physical Items Approved</b>
		<b>ACR in lieu of new UP</b>
	% of State	36.96 %

The detailed interventions and total financial outlay approved for each district is given in **Annexure-V**.

**7.3 The PAB approved the supplementary AWP&B for 2010-11 of Rs. 2490.48 as under:**

(Rs. in lakh)

SNo.	Programme	Fresh Outlay	Spill Over Outlay	Total Outlay
1	SSA	2490.480	0.00	2490.480

**7.4 The consolidated PAB approval of AWP&B and supplementary plan for 2010-11 of Delhi is as under:**

(Rs. in lakh)

Outlay approved earlier				Supplementary Outlay	Total Outlay
Programme	Spill over	Fresh	Total		
SSA	563.800	7106.149	7669.949	2490.480	10160.429

**7.5** The consolidated State summary and district-wise & intervention-wise outlays approved under the supplementary plan for 2010-11 are given at **Annexure -VI** and **Annexure -VII** respectively.

**8. The release of funds to SSA, Delhi will be further guided by the following conditions:**

- (i) The State Government should give a written commitment for meeting its share of the SSA of the budget approved according to 65:35 Centre – State sharing pattern for funds as given in para 7.4.
- (ii) First installment of the State share should also be released to the State Society within one month of the releases of Central share to the State Society.
- (iii) At least 50% of the teachers recruited should be female.
- (iv) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least payment of salary. The latter would monitor the attendance before releasing the salary.

- (v) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which have to be incurred only through these bodies as per SSA norms.
- (vi) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.
- (vii) The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (viii) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

**The meeting ended with a Vote of Thanks to the Chair.**

\*\*\*\*\*