

MANIPUR

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

Minutes of the 232nd PAB meeting held on 25th February, 2016 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Manipur for the year 2016-17.

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1. INTRODUCTION

- (i) The 232nd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2015-16 for SSA for Manipur was held on 25th February, 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 invited the State representatives led by Shri H. Deleep Singh, Commissioner of Education (Schools), to make a brief presentation on implementation status of the scheme in Manipur.
- (iv) Shri H. Deleep Singh, Commissioner of Education (Schools), Manipur highlighted that the state has completed State Level Achievement Survey (SLAS) and analyzed the data. Secretary (SE&L) advised the State to focus on the quality of education in Government schools. He also noted that GIS mapping of all the schools should be completed by June, 2016.

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:-

Sl. No.	Commitments	Action taken	Remarks
a.	The State agreed to notify its decentralized grievance redressal systems by October, 2013 and to constitute the SCPCR in the State by December, 2013	Complied	Noted
b.	State will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA in its State budget for 2014-15 onwards.	Complied	Complied
c.	The State will provide its share for the approved plan on 90:10 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	Complied	Complied

Sl. No.	Commitments	Action taken	Remarks
	share.		
d.	State will ensure completion of civil works including KGBVs sanctioned under SSA and saturate toilet and drinking water in all existing schools by September 2015.	Construction of ACRs/New school building/toilets are in progress. KGBVs building completed.	Partially complied
e.	All toilets have to be completed by June, 2015.	Complied	Complied
f.	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 to dissemination amongst all elementary school teaches.	NCERT has provided training to Master Trainers' in Early Reading. Further, orientation programme on NAS under the guidance of NCERT conducted with officials of Education (Schools) Directorate, SCERT and Board of Secondary Education, Manipur to undertake dissemination amongst elementary school teachers.	Noted
g.	The State will complete the process of rational distribution of teachers in elementary schools in order to meet RTE Act 2009 norms for PTR in each school.	Complied.	Still Pending
h.	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.		Noted
i.	SLAS for classes III, V and VIII will be conducted by the State in academic year 2015-16 for which report will be submitted by April, 2016.	Complied.	Complied
j.	State will develop bridging material for its students with the help of NCERT.	Will be initiated	Still Pending

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) PAB expressed concern on the high dropout rate of 10% at primary level and desired that it should be reduced to 5% by next year.
 - (ii) The dropout rate of ST children at 14% and Muslim children at 10% is very high. Efforts should be made to reduce these rates.
 - (iii) Secretary (SE&L) advised the State to complete the recruitment of teachers by May, 2016.
 - (iv) The State should consider creation of a separate cadre of headmasters.
 - (v) PAB emphasized that State should make more efforts to increase coverage of students under AADHAR and target for 100% coverage.
 - (vi) Secretary (SE&L) noted that there are 381 Primary schools having enrolment less than 15. Efforts should be made to rationalize and consolidate these schools wherever possible.
 - (vii) State should complete all its spillover of civil works by June, 2016.
 - (viii) PAB was informed that State had conducted GIS mapping in 2010-11 but all schools are not linked in the mapping. The State should commit that it will complete GIS mapping by June, 2016.
 - (ix) Secretary (SE&L) observed that the distribution of uniforms should be completed by March 2016 as the academic session starts in January in the State.
 - (x) During the discussion on NAS scores it was found that in Manipur, only 9% students of Class -VIII are getting more than 75% in Mathematics. Secretary advised the State to devise a strategy to improve learning outcomes.
- (b) **The specific issues highlighted during the appraisal of the State AWP&B are given below:**
- (i) **Educational Indicators**
 - Ñ The retention rate is low at 63% at primary level and 52% at elementary level.
 - Ñ The overall dropout rate is 10% at primary level. The ST drop-out rate is 14% and Muslim drop-out rate is 10%.
 - Ñ There are 77% Upper Primary schools where the subject teachers are available as per norms of RTE Act, 2009.
 - (i) **Access & Special Training for Out of School Children**
 - Ñ State conducted GIS mapping in 2010-11. But all schools are not linked in the mapping. State needs to have a comprehensive exercise of linkage of all schools to GIS mapping at the earliest.

(ii) Quality

- State has completed SLAS and also analyzed the data. State needs to plan specific strategies to address poor learning levels.
- The State is yet to nominate nodal officer for RAA and PBBB.
- The State is yet to identify schools for mentoring by NIT Manipur under RAA.
- Approved Medium(s) of Instruction in Government and Aided Schools are English, Hindi, Manipuri and other local languages (3).
- There are 290 primary and 6 upper primary single teacher schools.
- State should complete all its spillover of civil works by June, 2016.

5. EXPECTED OUTCOMES

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

- (i) For the year 2016-17, State has identified 5317 **Out of School Children (OoSC)** and it has committed that at least 50% children out of these will be enrolled in schools during 2016-17.
- (ii) Dropout rate will be reduced from 10.1 (in 2015-16) to 7% (in 2016-17) in respect of Primary schools and from 4.5 (in 2015-16) to 2.0 (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.
- (vi) 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) All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- (iv) State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- (v) 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) The State made commitment that it will reduce the dropout rate to 5%.
- (ii) The State made a commitment that it will complete GIS mapping by June 2016.
- (iii) The State made commitment that it will reduce the number of OOSC to less than 2000.
- (iv) State will appoint the nodal officer for Rashtriya Avishkar Abhiyaan (RAA).
- (v) The State will identify schools for mentoring by NIT Manipur under RAA.
- (vi) The State should consider creation of a separate cadre of headmasters

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 and Rs. 53097.60 lakh was approved as total outlay for carrying out various activities under SSA.

APPROVALS UNDER CATEGORY 1

1. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:** There was no proposal by the State.

2. **Free Textbooks**

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

(Rs. in lakh)

	Category of children	Unit cost/child	No of children	Outlay approved
Free Text book	Classes I to II	0.0015	86748	130.12
	Classes III, IV & V	0.0015	82314	123.47
	Classes VI, VII & VIII	0.0025	49613	124.03
Large Print Book	Classes I to II	0.0015	203	0.30
	Classes III, IV & V	0.0015	590	0.89
	Classes VI, VII & VIII	0.0025	455	1.14
Braille Book	Classes I to II	0.0015	40	0.06
	Classes III, IV & V	0.0015	95	0.14
	Classes VI, VII & VIII	0.0025	62	0.16
	Total		220120	380.31

3. **Uniforms**

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
All Girls	0.004	95640	382.56
SC Boys	0.004	4003	16.01
ST Boys	0.004	50121	200.48
BPL Boys	0.004	36675	146.7
Total		186439	745.76

* 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 School/Hostel**

PAB approved total outlay on account of existing **Residential Schools** as detailed below:-

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Residential Schools for specific category of children			
Recurring			
Maintenance @ Rs.1,500/- per child Per month	18.0000	9	162.00
Stipend @ Rs.100/- per child per month	1.2000	9	10.80
Supplementary TLM, Stationery and other	1.0000	9	9.00

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
educational material @Rs.1,000/- per child per annum			
Salaries		0	0.00
1 Warden @ Rs.25,000/- per month	3.0000	9	27.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.6000	9	86.40
3 Part time teachers @ Rs.5,000/- per month per teacher	1.8000	9	16.20
1 Full time Accountant @ Rs. 10,000/- per month	1.2000	9	10.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	9	10.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	9	16.20
Specific Skill training @ Rs.1,000/- per child per annum	1.0000	9	9.00
Electricity / water charges @ Rs. 1,000/- per child per annum	1.0000	9	9.00
Medical care/contingencies @ Rs.1,250/- per child per annum	1.2500	9	11.25
Maintenance @ Rs. 750/- per child per annum	0.7500	9	6.75
Miscellaneous @ Rs. 750/- per child per annum	0.7500	9	6.75
Preparatory camps @ Rs. 300/- per child per annum	0.2000	9	1.80
P.T.A / school functions @ Rs. 300/- per child per annum	0.2000	9	1.80
Capacity Building @ Rs. 500/- per child per annum	0.5000	9	4.50
Physical / Self Defence Training @ Rs.200/- per child per annum	0.2000	9	1.80
Total (Recurring)		9	401.85

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					Total
			SC	ST	OBC	Muslim	BPL	
11	11	11	90	711	235	57	17	1110

PAB approved total outlay on account of KGBV as detailed below:-

(Rs. in lakh)

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provision					
Non-recurring (one time grant)					
Boundary Wall	98.15			11	98.15
Sub Total Non-recurring	98.15			11	98.15
Recurring					

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
Maintenance @ Rs.1,500/- per girl Per month	0.00	11	198.00	11	198.00
Stipend @ Rs.100/- per girl per month	0.00	11	13.20	11	13.20
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum	0.00	11	11.00	11	11.00
Salaries	0.00	0	0.00	0	0.00
1 Warden @ Rs 25,000/- per month	0.00	11	33.00	11	33.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	0.00	0	0.00	0	0.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0.00	11	105.60	11	105.60
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	0.00	0	0.00	0	0.00
3 part time teachers @ Rs. 5,000/- per month per teacher	0.00	11	19.80	11	19.80
1 Full time Accountant @ Rs. 10,000/- per month	0.00	11	13.20	11	13.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0.00	11	13.20	11	13.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0.00	11	19.80	11	19.80
Specific skill training @ Rs.1,000/- per girl per annum	0.00	11	11.00	11	11.00
Electricity / water charges @Rs.1,000/- per girl per annum	0.00	11	11.00	11	11.00
Medical care/contingencies @ Rs.1,250/- per girl per annum	0.00	11	11.00	11	11.00
Maintenance @ Rs.750/- per girl per annum	0.00	11	8.25	11	8.25
Miscellaneous @ Rs.750/- per girl per annum	0.00	11	8.25	11	8.25
Preparatory camps @ Rs.200/- per girl per annum	0.00	11	2.20	11	2.20
P.T.A / school functions @ Rs.200/- per girl per annum	0.00	11	2.20	11	2.20
Provision of Rent @ Rs. 6,000/- per girl per annum	0.00	0	0.00	0	0.00
Capacity Building @ Rs.500/-	0.00	11	5.50	11	5.50

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
per girl per annum					
Physical / Self Defence training @ Rs. 200/- per girl per annum.	0.00	11	2.20	11	2.20
Sub Total Recurring	0.00	11	488.40	11	488.40
Total (KGBV – Recurring + Non Recurring)	98.15	11	488.40	11	586.55

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

PAB approved the outlay under inclusive education for 6514 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activity	Outlay Approved		
		Unit Cost	Phy.	Fin.
1	Honorarium for existing RPs	0.15	28	50.40
2	3 day residential training of teachers on curricular adaptation	0.006	1000	6.00
3	3 days non residential training on introduction/usage of ICT materials	0.001	100	0.30
4	Medical assessment camps	0.3	35	10.5
5	Corrective Surgery	0.10	70	7.00
6	Assistive Devices including ICT materials	0.05	1058	52.90
7	Escort Allowance for 10 months	0.0025	1353	33.825
8	Transport Allowance	0.0025	1000	25.00
9	Parental counseling	0.10	35	3.50
10	World Disability Day & inclusive adventure camp	0.15	35	5.25
11	Additional Cost of Braille Books	0.00378	197	0.7446
	Total			195.42

7. School Grant

PAB approved as School Grant for the following number of primary and upper primary schools given as under:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.0500	3162	158.10
	Upper primary	0.0700	851	59.57
Total			4013	217.67

8. Project Management Cost

The PAB approved the Management cost of 9 districts and for State component plan. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** are as follows:

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

(Rs. in lakh)

S. No	Activity	Financial Outlay 2016-17
1	Salary of staff	86.02
2	Furniture	10.00
3	Equipment (MIS)	5.00
4	Hiring of Vehicle and POL	15.00
6	Training/Workshop Exposure Visits to other States	24.76
7	T.A for Staffs	30.00
8	Strengthening of Planning	8.24
9	Field Visits	5.00
10	Meetings	5.00
11	Printings of materials	5.00
12	AWP & B Preparation & appraisal of PAB	5.00
13	Telephone/Fax charges	4.00
14	Computer consumable Items	9.00
15	Stationeries	5.00
16	Consultancy Charge	2.00
17	Media Activities	15.00
18	Contingencies	20.00
Sub Total		168.00
Grand Total		254.02

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

(Rs. in lakh)

S. No	Activity	Financial Outlay 2016-17
1	Salary of staff	238.00
2	Furniture	23.00
3	Equipment (MIS)	9.00
4	Hiring of Vehicle and POL	9.00
6	Training/Workshop Exposure Visits to other States	35.00
7	T.A for Staffs	31.00
8	Strengthening of Planning	9.00
9	Field Visits	9.00
10	Meetings	11.50
11	Printings of materials	11.50
12	AWP & B Preparation & appraisal of PAB	9.00
13	Telephone/Fax charges	4.50
14	Computer consumable Items	11.50
15	Stationeries	11.50
16	Consultancy Charge	4.50
17	Media Activities	22.00
18	Contingencies	47.40
Sub Total		258.40
Grand Total		496.40

APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** There was no Proposal from the State.

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
6-10	1845	1985	3830
11-14	766	721	1487
Total	2611	2706	5317

The PAB approved the outlay for Special Training for coverage of 10447 out of school children as detailed below:

(Rs.in lakh)

Intervention	Unit cost	Physical Target (No. of children)	Fin.
Residential (Fresh)			
12 months	0.20000	2102	420.40
Residential (Continuing from previous year)			
12 months	0.20000	2238	447.60
Non-Residential (Fresh)			
12 months	0.06000	3215	192.90
3 months	0.01500		
Non Residential (Continuing from previous year)			
12 months	0.06000	2892	173.52
Total		10447	1234.42

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0050	5835	29.18
(b) Class III to V	0.0050	8752	43.76
(c) Class VI to VIII	0.0050	3880	19.40
One day monthly cluster level meetings for 10 months for all teachers at CRC level -			

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
5 days			
Follow up meetings at CRC level			
(a) Class I & II	0.0050	5835	29.18
(b) Class III to V	0.0050	8752	43.76
(c) Class VI to VIII	0.0050	3880	19.40
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.0600	1659	99.54
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.0600	2224	133.44
(B) Training of Resource Persons		0	0.00
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.0050	100	0.50
(b) Class III to V	0.0050	100	0.50
(c) Class VI to VIII	0.0050	150	0.75
(C) NUEPA School Leadership Programme			
RPs Training	0.0200	15	0.30
Head Teacher Training	0.0160	500	8.00
Total		41682	427.70

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

The State has **35** Block/Urban Resource Centres (BRCs/URCs) and **225** 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.
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training	0.2370	137	389.63
(b) 2 RPs for CWSN	0.1500	66	118.80
(c) 1 MIS Coordinator	0.2370	28	79.63
(d) 1 Datra Entry Operator	0.1500	23	41.40
(e) 1 Accountant-cum-support staff for every 50 schools	0.1500	47	84.60
Contingency Grant	0.5000	35	17.50
Meeting TA (@ Rs. 2500 P.M.)	0.3000	35	10.50
Sub Total		35	742.06

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Salary of Cluster Coordinator, full time and in position	0.2370	146	415.22
Contingency Grant	0.1000	225	22.50
Meeting TA	0.1200	225	27.00
Sub Total		225	464.72

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
	Fin.
(a) Class I & II (name of activity/ material)	130.83
(b) Class III to V (name of activity/ material)	130.83
Total	261.66**

**The activity may be finalized by the State and get it approved by its EC. The activity should be focused on learning outcomes.

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

PAB approved the outlay of Rs. 225.00 lakh for activities as laid down in the Rashtriya Avishkar Abhiyaan framework document for all 9 districts.

15. Library: There is 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)	0.0050	5263	26.32
	(Class III to V)	0.0050	7894	39.47
	Upper Primary	0.0050	3155	15.78
Total				81.56

17. TLE for New Schools

The PAB approved an amount on account of TLE for New Schools as per the following details:

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Teaching Learning Equipment (TLE)			
New Primary	0.2000	60	12.00
New Upper Primary	0.5000	5	2.50
Total		65	14.50

18. REMS

The PAB approved the outlay at the State level @ Rs. 1443.749 for 3881 schools.

(Rs. in lakh)

	Research & Evaluation activities at state level	Proposal	Recommendation Financials	Remarks
1	Shala -Siddhi	22.0614	22.06	Recommended
2	Child Tracking	5.03	5.03	Recommended
3	SLAS	0.00	0.00	72.00 lakh may be booked from innovation fund.
1 B Supervision & Monitoring				
1	PINDICS	10.843	8.00	Recommended
2	Web- monitoring system	9	9	As Manipur has a rough terrain and no system is in place there is a need for web -monitoring system.
3	Server	10.00	10.00	Recommended
	SCPCR @Re 50 per School.	1.9405	1.9405	Recommended
	Total	58.0124	56.0319	

19. Innovation

The PAB approved the outlay under Innovation for Equity. 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.

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.5000	9	112.50
Intervention for SC / ST children	12.5000	9	112.50

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Intervention for Minority Community children	12.5000	9	112.50
Intervention for Urban Deprived children	12.5000	9	112.50
Total			450.00

These funds include Rs. 72.00 lakh approved for conducting SLAS.

20. Community Mobilization Activities (0.5% of the District outlay)

PAB approved an outlay of Rs. 103.60 lakh 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.
SMC/PRI Training			
Non-residential (3 days)	0.0030	19848	59.54
Total		19848	59.54

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

APPROVALS UNDER CATEGORY 3

22. Teachers' Salary

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

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	11623	2297	13920	11623	2297	13920	0	0	0
PS Head Teachers	-	-	-	-	-	-	-	-	-
PS Total	11623	2297	13920	11623	2297	13920	0	0	0
UPS Teachers	3968	938	4542	3968	574	4542	0	364	0

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
UPS Head Teachers	-	-	-	-	-	-	-	-	-
UPS Total	3968	938	4542	3968	574	4542	0	364	0
Grand Total (PS+UPS)	15591	3235	18462	15591	2871	18462	0	364	0

The PAB approved the outlay for teachers' salary for 3189 **teachers in position** as given below:

(Rs. in lakh)

Activity	Teachers Salary (New + Recurring) - 2016-17					
	Proposal			Recommendation		
	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position						
Primary teachers						
Primary Teachers - Existing, in position (Regular)	0.3199	1919	7366.66	0.3199	1919	7366.66
Additional Teachers - PS (Regular)	0.3199	378	1451.07	0.3199	378	1451.07
UP Teachers (Regular)- Existing	0.3417	100	410.04	0.3417	100	410.04
Subject specific Upper Primary Teachers (Regular)						
(a) Science and Mathematics	0.3417	158	647.86	0.3417	158	647.86
(b) Social Studies	0.3417	158	647.86	0.3417	158	647.86
(c) Languages	0.3417	158	647.86	0.3417	158	647.86
Part Time Instructors		0	0.00		0	0.00
(a) Art Education	0.1950	106	248.04	0.1800	106	228.96
(b) Health and Physical Education	0.1950	106	248.04	0.1800	106	228.96
(c) Work Education	0.1950	106	248.04	0.1800	106	228.96
Sub Total		3189	11915.47		3189	11858.23
Total (New+Recurring)		3558	13425.42		3189	11858.23

23. Civil Works

The PAB approved the spill-over outlay for Civil Works as per the details given below:

(Rs. In lakh)

S. No.	Intervention	Spill over		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.
	Civil Works Construction				
1	New Primary School (Rural)	252	1651.23	252	1651.23

S. No.	Intervention	Spill over		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.
2	New Primary School (Urban)	117	1165.39	117	1165.39
3	New Upper Primary (Rural)	136	1875.88	136	1875.88
4	New Upper Primary (Urban)	8	87.50	8	87.50
5	ACR in lieu of upgraded Upper Primary School	119	443.62	119	443.62
6	Dilapidated Building (Pry)	1	7.15	1	7.15
7	Additional Class Room (Hill Area)	213	1134.95	213	1134.95
8	Additional Class Room (In lieu for PS sanctioned in previous year)	1123	1661.19	1123	1661.19
9	Drinking Water Facility	180	20.63	180	20.63
10	Ramps with Handrails	563	89.65	563	89.65
	Total		8137.17		8137.17

24. Maintenance Grant

PAB approved the outlay for Maintenance Grant as below:

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS		3302	245.95
Total				245.95

25. School and Social Mapping: State has mapped only 60.7% of its schools. PAB advised the State to complete the GIS mapping by June, 2016 and use the GIS mapping for its assessment of schooling facilities.

26. Opening of New Primary Schools: There was no proposal from the State.

27. Opening of Upper Primary Schools: There was no proposal from the State.

28. Convergence of EGS centers into schools: All EGS centres have been converted into Schools.

29. SIEMAT: There was no proposal from the State.

30. NPEGEL: Activity is closed.

31. Special Focus Districts

PAB discussed the targeted interventions for the 6 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 19952.86 lakh, which works out to 72.19% of the State's total outlay of Rs. 27640.13 lakh at **Annexure-III**.

32. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 27640.13 lakh as given below: -

(Rs. in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	8137.17		18916.41	27053.58
KGBV	98.15		488.40	586.55
Total	8235.32	0.00	19404.81	27640.13

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

Financial Overview: - Category wise

Category	Amount Approved (in lakh)
I	3277.97
II	4120.7999
III	20241.36
Total	27640.1299

The consolidated item-wise outlays for 2016-17 approved are at **Annexure IV**. The district-wise outlays for 2016-17 approved are at **Annexure V**. **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.**

(Rs. in lakh)

Outlay approved	Capital Head (all civil work under SSA& KGBV)	General Head	Net General Head	GOI Share (90%)		
				Capital Head	General Head	Total
27640.13	8235.32	19404.81	19404.81	7411.79	17464.33	24876.12

The meeting ended with a word of thanks to all present.
