

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

**Minutes of the 241<sup>st</sup> meeting of the Project Approval Board (PAB) held on 4<sup>th</sup> May, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Odisha.**

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## 1. INTRODUCTION

- (i) The 241<sup>st</sup> meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Odisha was held on 4<sup>th</sup> May, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- (ii) The List of participants in the meeting is at **Annexure-I**.
- (iii) Secretary (SE&L) welcomed the participants and invited the State representatives led by Ms. Ranjana Chopra, Commissioner- cum-Secretary, School & Mass Education Department, Odisha to make a brief presentation on implementation status of the SSA in Odisha.
- (iv) Ms. Ranjana Chopra, Commissioner- cum-Secretary School & Mass Education Odisha made a presentation in which she highlighted the quality initiatives of the State like *Ujjwal, E-Samiksha, Sahaja, Swayam, Sopan, Sanjog, Mobile Library, Srujan, Suravi, Child Cabinet, Mu Bi Padhibi* (Out of School children) and learning kits under Padhe Bharat Badhe Bharat (PBBB) and Rashtriya Avishkaar Abhiyaan (RAA). She informed the PAB that the State has initiated convergence with Panchayati Raj Department and PSUs for maintenance of toilets. She also shared that state has developed a successful system of the integrated grievance redressal for teachers and students

## 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
(i)	State will take further action on the unfulfilled commitments of the previous years as per remarks recorded in Para - 4 above.	SLAS has been completed for 2014-15 and learning level has been assessed. 'SAHAJA', 'Quality school Award' have been introduced to enhance the learning level. All schools have been provided with toilets.	Noted
(ii)	State will ensure completion of civil works sanctioned under SSA by December, 2015	The State has completed 97% of cumulative civil work under SSA.	Partly complied
(iii)	All construction work of new & dysfunctional toilets needs to be completed by June, 2015	Out of new toilets sanctioned in 2015-16, 1682 (97%) boys toilets completed out of 1742 and 1774 (96%) girls' toilets completed out of 1842.	Partly complied
		Under the Swachh Vidyalaya Initiative, all schools have been provided gender segregated toilets. In 1508 schools, temporary toilets have been provided.	Partly complied

<b>Sl. No.</b>	<b>Commitments</b>	<b>Action taken</b>	<b>Remarks</b>
(iv)	All KGBV buildings need to be completed by September, 2015	178 KGBV buildings have been completed out of 182. 4 KGBV buildings are in finishing stage.	Noted
(v)	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	In 2015-16, meeting of the Executive Committee of SSA, Odisha was held on 24-06-2015 and 16-3-2016. The detailed proceedings communicated to all members. In 2015-16, meeting of district level monitoring committee is being held regularly.	Noted
(vi)	SLAS for class III, V & VIII will be conducted by the state for which report will be submitted by April, 2016	In progress	Noted
(vii)	State will go through in detail the NCERT, NAS findings for the State for classes III & VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	Completed	Complied
(viii)	The State will provide and maintain a budget head for the SSA Central share in the State budget	The State has provided and maintained a budget head for the SSA Central share in the State budget in 2015-16 as well as for 2016-17 FY.	Complied
(ix)	The State will provide its share for the approved plan Central - State share pattern and first installment of the State share would be released to the State Implementing Society within one month of release of Central share.	Against the Rs. 82081.65 Lakh as Central share released in 2015-16, State Govt. has released its share Rs54721.09 Lakh.	Noted
(x)	The State will fill the 3366 vacant posts of teachers in the state by September, 2015 and ensure that teachers are first placed in single teacher schools with adverse PTR.	State has filled up 3366 posts of teachers as state cadre vacancy. Single teacher school has been reduced from 3679 in March, 2015 to 1991 in December, 2015. The rationalization process is continuing. Instruction has been given to all districts to rationalize teachers to maintain PTR as per RTE norm.	Noted

### 3. APPRAISAL ISSUES- 2016-17

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

- (i) State will ensure completion of all the pending civil works sanctioned under SSA by September, 2016 and also ensure to submit progress report in June, 2016.
- (ii) The State will expand the coverage of children under Aadhar so that it can be linked with the child tracking system.
- (iii) The State has to ensure need based teachers training programme.
- (iv) The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.
- (v) State should specifically focus on Social Sciences as the State average is lower than the national average as per NAS.
- (vi) The State will rationalize teacher deployment in upper primary schools, so that there is a minimum of three teachers of different subject must be in each school and schools have PTR as per norms under the RTE Act, 2009.

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

**(i) Educational Indicators**

- The enrolment in Government and Aided schools has consistently been declining at Primary level.
- There are only 20% schools where the subject teachers are available as per RTE norms. The average subject PTR for upper primary is Language (48), Mathematics (48) and Social Science (147).
- There are 13% Primary and 15% Upper Primary schools having high PTR.
- The Retention rate at elementary level in 11 districts of Bhadrak, Balasore, Bolangir, Malkangiri, Keonjhar, Kalahandi, Deogarh, Kandhamal, Rayagada, Koraput and Gajapati is less than 75 against the State average of 80.
- The annual average dropout rate is 3% at primary level. In eight districts of Rayagada, Koraput, Malkangiri, Gajapati, Kandhamal, Nabarangpur, Keonjhar and Kalahandi, the dropout rate is more than 5%.

**(ii) Access & Special Training for Out of School Children**

- State has completed GIS mapping and geo coordinates of all its schools were found correct by NIC.
- PAB advised convergence with other departments particularly, W&CD, Labour Department, Welfare Department and Police etc., for effective coverage of child labour, migrant children and children of other disadvantaged categories.

**(iii) Quality**

- State has been conducting Sahaja (Census assessment of students in classes 2-8) and remedial teaching based on the assessment for last 4 years. State should undertake a trend analysis to analyze the subject wise performance of all districts.

- This analysis can, then, be used as an input for developing teacher training modules.

#### 4. 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 **9368 Out of School Children (OoSC)** and it has committed that at least 1802 children out of these will be enrolled in schools during 2016-17.
- (ii) **Average Dropout rate** will be reduced from 2.82% (in 2015-16) to 1.82% (in 2016-17) at Primary level and from 3.87% (in 2015-16) to 2.87% (in 2016-17) at Upper Primary level.
- (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.

#### 5. 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 make arrangements to train all the untrained teachers, which are 14,176 in number as on 31.12.2015.
- (ii) State will ensure completion of all the pending civil works sanctioned under SSA by September, 2016 and submit a progress report of completion till June, 2016.
- (iii) The State will expand the coverage of children under Aadhar so that it can be linked with the child tracking system.
- (iv) State should specifically focus on Social Sciences as the State average is lower than the national average as per NAS.
- (vii) State will ensure that all temporary toilets have been converted to permanent structures and upload all the photographs on the Swachh Vidyalaya website.

## **6. 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.

## **7. 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 1**

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

The PAB approved an outlay of Rs 88.34 lakh (Rs 64.88 lakh reimbursed in 2015-16 and Rs 23.464 Lakh for 2014-15) for 1150 children for 2015-16 and 610 children for 2014-15 towards reimbursement of fee for the year 2014-15 and 2015-16; against 25% admission under Section 12(1)(c) of the RTE Act 2009.

#### **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
<b>Free Text book</b>	Classes I to II	0.00150	1018723	1528.08
	Classes III, IV & V	0.00150	1636956	2455.43
	Classes VI, VII & VIII	0.00250	1588173	3970.43
<b>Braille Book</b>	Classes I to II	0.00150	544	0.82
	Classes III, IV & V	0.00150	1016	1.52
	Classes VI, VII & VIII	0.00250	1051	2.63
<b>Large Print Book</b>	Classes I to II	0.00150	1215	1.82
	Classes III, IV & V	0.00150	3041	4.56
	Classes VI, VII & VIII	0.00250	3586	8.97
<b>Total</b>			<b>4254305</b>	<b>7974.27</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	2476798	9907.19
2.	SC Boys	0.00400	522409	2089.64
3.	ST Boys	0.00400	872021	3488.08
4.	BPL Boys*	0.00400	914806	3659.22
	<b>Total</b>		<b>4786034</b>	<b>19144.14</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 Hostel

PAB approved 8 new residential hostels with capacity of 50 children each in the districts of Bargarh, Cuttack, Gajapati, Ganjam, Kalahandi, Kandhamal, Malkangiri and Rayagada (without own buildings as State has alternate arrangements) to cater to the education needs of children staying in care homes run by Department of W&CD in the State. PAB also approved enhancement of 50 seats in 4 existing hostels sanctioned under SSA in Mayurbhanj (2) and Keonjhar (2). PAB approved the outlay for residential hostels as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Fresh Outlay	
		Phy.	Fin.
<b>Residential Hostel for specific category of children</b>			
<b>A - 50 children</b>			
<b>Non-recurring (one time grant)</b>			
Furniture/ Equipment (including kitchen)	2.00000	8	16.00
TLM and equipment including library books	3.00000	8	24.00
Bedding (new)	0.37500	8	3.00
Replacement of bedding (once in 3 years)	0.37500	4	1.50
	<b>Sub Total (Non Recurring)</b>		<b>44.50</b>

Intervention	Unit Cost	Fresh Outlay	
		Phy.	Fin.
<b>Recurring (50 children)</b>			
Maintenance per child Per month @ Rs.1500/-	9.00000	12	108.00
Stipend per child per month @ Rs.100/-	0.60000	12	7.20
Salaries			
1 Warden @ Rs.25000/- per month	3.00000	12	36.00
3 Part time teachers @ Rs.5,000/- per month per teacher	1.50000	12	18.00
1 Full time Accountant @ Rs. 10,000/- per month	1.20000	12	14.40
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	12	14.40
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	12	21.60
Specific Skill training @ Rs.1000/- per annum per child	0.50000	12	6.00
Electricity / water charges @ Rs. 1000/- per annum per child	0.50000	12	6.00
Medical care/contingencies @ Rs.1250/- per annum per child	0.62500	12	7.50
Maintenance @ Rs. 750/- per child per annum	0.37500	12	4.50
Miscellaneous @ Rs. 750/- per child per annum	0.37500	12	4.50
P.T.A / school functions @ Rs. 300/- per child per annum	0.15000	12	1.80
Capacity Building @ Rs. 500/- per child per annum	0.25000	12	3.00
<b>Sub Total (Recurring)</b>		<b>12</b>	<b>252.90</b>
<b>Total (Non Recurring + Recurring)</b>		<b>12</b>	<b>297.40</b>
<b>B - 100 Children</b>			
<b>Non-recurring (one time grant)</b>			
Bedding (New)		4	2.25
<b>Sub Total Non-recurring</b>		<b>4</b>	<b>2.25</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	18.00000	4	72.00
Stipend per child per month @ Rs.100/-	1.20000	4	4.80
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.00000	4	4.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.00000	4	12.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000	4	6.00
1 Full time Accountant @ Rs. 10,000/- per month	1.20000	4	4.80
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	4	4.80
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	4	7.20
Specific skill training per child @ Rs.1000/- per annum	1.00000	4	4.00
Electricity / water charges per child @Rs.1000/- per annum	1.00000	4	4.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.25000	4	5.00
Maintenance @ Rs.750/- per child per annum	0.75000	4	3.00
Miscellaneous @ Rs.750/- per child per annum	0.75000	4	3.00
P.T.A / school functions @ Rs.200/- per child per annum	0.20000	4	0.80
Capacity Building @ Rs.500/- per child per annum	0.50000	4	2.00
<b>Sub Total (Recurring)</b>		<b>4</b>	<b>137.40</b>
<b>Total (Recurring + Non Recurring)</b>		<b>4</b>	<b>139.65</b>
<b>Total (A + B)</b>		<b>16</b>	<b>437.05</b>

Salaries will be within the norms of the scheme but lower if the State norms are lower. All unit costs of activities under the component may be approved by the Executive Committee of SSA.

## 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

### Status of KGBVs

KGBVs sanctioned	KGBVs operational	No. of Girls Enrolled					
		SC	ST	OBC	BPL	Min	Total
182	182	4006	9889	1213	3020	62	18190
% of Enrolment		22.02	54.37	6.67	16.60	0.34	99.95

PAB approved enhancement of capacity of 50 seats each in 4 KGBVs in 4 blocks, namely Lanjigarh & T. Rampur in Kalahandi district, Korakunda in Malkangiri district and Kashipur in Rayagada district. PAB approved the outlay for Model-III activities of KGBVs as below:-

Intervention	Spill over	Unit Cost	Fresh		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
(Rs. in lakh)						
<b>Model-III (50-150 girls)</b>						
<b>Non-recurring - Model-III</b>						
Construction of Building (New)	358.15	21.50000	4	86.00	4	444.15
Construction of Building KGBV sanctioned earlier	714.59					714.59
Furniture / Equipment (including kitchen equipment)		0.02000	200	4.00	200	4.00
TLM and equipment including library books		0.03000	200	6.00	200	6.00
Bedding		0.00750	200	1.50	200	1.50
Replacement of bedding (once in 3 years)		0.75000	31	23.25	31	23.25
<b>Sub Total Non-recurring (Model-III)</b>	<b>1072.74</b>		<b>4</b>	<b>120.75</b>	<b>4</b>	<b>1193.49</b>
<b>Recurring (Model III)</b>						
Maintenance per girl Per month @ Rs.1500/-		0.18000	18400	3312.00	18400	3312.00
Stipend per girl per month @ Rs.100/-		0.01200	18400	220.80	18400	220.80
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.01000	18400	184.00	18400	184.00
Salaries						
1 Warden @ Rs. 25,000/- per month		3.00000	182	546.00	182	546.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher		2.88000	1	2.88	1	2.88

Intervention	Spill over	Unit Cost	Fresh		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
3 Part time teachers @ Rs 5000/- per month per teacher		1.80000	182	327.60	182	327.60
1 Full time Accountant @ Rs 10000/- per month		1.20000	182	218.40	182	218.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		1.20000	182	218.40	182	218.40
1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		1.80000	182	327.60	182	327.60
Specific skill training per girl @ Rs 1000/- per annum		0.01000	18400	184.00	18400	184.00
Electricity / Water charges per girl @ Rs 1000/- per annum		0.01000	18400	184.00	18400	184.00
Medical care/contingencies @ Rs.1250/- per child per annum		0.01250	18400	230.00	18400	230.00
Maintenance @ Rs 750/- per child per annum		0.0075	18400	138.00	18400	138.00
Miscellaneous @ Rs 750/- per child per annum		0.0075	18400	138.00	18400	138.00
Preparatory camp @ Rs 300/- per child per annum		0.003	18400	55.20	18400	55.20
P.T.A / school functions @ Rs 300/- per child per annum		0.003	18400	55.20	18400	55.20
Provision of rent @ Rs 10000/- per child per annum		2.4	1	2.40	1	2.40
Capacity Building @ Rs 500/- per child per annum		0.005	18400	92.00	18400	92.00
Physical / Self Defence training @ Rs 200/- per child per annum		0.002	18400	36.80	18400	36.80
<b>Sub Total Recurring (Model III)</b>			<b>182</b>	<b>6473.28</b>	<b>182</b>	<b>6473.28</b>
<b>Total Model - III (Recurring + Non Recurring)</b>	<b>1072.74</b>		<b>182</b>	<b>6594.03</b>	<b>182</b>	<b>7666.77</b>

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

PAB approved an outlay under inclusive education for 93534 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

Activities	Unit cost	Phy	Outlay
5 days Training to primary Teachers on curricular adaptation	0.00100	9480	94.80
5 days Training to upper primary Teachers on curricular adaptation	0.00100	9479	94.79
7 days Training to Teachers on Braille-residential training	0.00200	1018	14.25
7 days Training to Teachers on Signing	0.00200	2000	28.00
3 days Training to Teachers on MR	0.00200	3500	21.00

(Rs. in lakh)

<b>Activities</b>	<b>Unit cost</b>	<b>Phy</b>	<b>Outlay</b>
3 days Training to Teachers on MD	0.00200	700	4.20
5 days Training to Teachers on CP & ASD	0.00200	1500	15.00
Training to Parents & CWSN	0.25000	316	79.00
Training of BRC RPs for 7 days	0.00200	632	8.85
Bal Jyoti Programme for vision screening, assessment and surgery	0.30000	316	94.80
Medical Assessment Camps	0.20000	316	63.20
Assistive devices/ equipments/ material for all CWSN, ICT	0.05000	8868	443.40
Surgical correction for all CWSN	0.10000	600	60.00
Escort Allowance	0.03000	18000	540.00
Transport Allowance	0.03000	15000	450.00
Therapy services	0.60000	316	189.60
Anjali Festival	0.00500	300	7.50
Theme based/ skill development Camp for CWSN at block level	0.50000	316	158.00
Additional cost on Braille Books	0.01000	2611	26.11
Additional cost on Large Prints books	0.01000	7842	78.42
World Disabled Day at block	0.30000	316	94.80
World Disabled Day cluster	0.05000	4806	240.30
<b>TOTAL</b>			<b>2806.02</b>

## 7. School Grant

The PAB approved an outlay as School Grant for the following number of primary and upper primary schools given as below:

(Rs. in lakh)

<b>Nature of grant</b>	<b>Category</b>	<b>Unit cost</b>	<b>Approved</b>	
			<b>Phy</b>	<b>Outlay</b>
School Grant	Primary	0.05000	52688	2634.40
	Upper Primary	0.07000	22264	1558.48
<b>Total</b>			<b>74952</b>	<b>4192.88</b>

## 8. Project Management Cost

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)

<b>S. No.</b>	<b>Activities</b>	<b>Outlay</b>
1	Salary including other allowances	568.81
2	TA, DA & other allowances of SPO functionaries	10.00
3	Audit fees	70.00
4	Furniture, fixtures & Equipment	10.00
5	Documentation, Printing and stationary	25.00
6	Office expenditure including rent	40.00
7	Workshops, seminar, capacity building including persons from sub district level, review meeting for all interventions, interaction with other State	90.00

S. No.	Activities	Outlay
8	Mobility for SPO functionaries	30.00
9	Exposure visit	0.00
10	Printing Works	0.00
11	Books and periodical	5.00
12	Maintenance of SPO building (office and building)	10.00
13	Preparation of Plan (AWPB district Plan and State Plan etc.)	9.00
14	Monitoring of SSA activities by mainstream Deptt(SME), SCERT (AA) & DEE	5.00
15	Maintenance of vehicle, equipment, fixtures and furnitures	10.00
16	Hiring of staff through service provider (house-keeping, menial, security guard, DEO and others for script work)	30.00
17	Misc. Expenditure and contingencies	15.00
18	Media & documentation	100.00
19	MIS activities (software and hardware maintenance)	150.00
<b>Total</b>		<b>1177.81</b>

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

(Rs. in lakh)

S. No.	Activities	Approved Outlay
<b>Project Management</b>		
1	Salary including other allowances	4400.00
1.1	Salary of attendant in O/O Addl DPC -cum-BEO	58.00
2	TA, DA of DPO functionaries	100.00
3	Audit fees	200.00
4	Furniture, fixtures & Equipment	30.00
5	Documentation, printing and stationary	100.00
6	Consumables for DPO, BEO-cum-Addl DPC	100.00
7	Repair & maintenance of DPO	30.00
8	Repair & maintenance of BEO & BRC building	50.00
9	Mobility - hiring of motor vehicle , POL , maintenance etc for field functionaries like DPC, DIS of SSD & DEOs	200.00
10	Mobility - hiring of motor vehicle , POL , maintenance etc for BEO-cum-Addl DPC	100.00
11	Office expenditure including expenditure for RTE Legal Aid Clinic in convergence with State Govt.	200.00
12	Workshops , seminar , capacity building including persons from sub district level , review meeting for all interventions under SSA including exposure visit	150.00
13	Books and periodicals	15.00
14	Preparation of Plan at Habitation , cluster , block & District Level	137.00
15	Hiring of Staff	30.00
16	Contingency	50.00
17	Maintenance of Vehicle and office equipment, furniture and fixtures	50.00
18	MIS activities (software and hardware maintenance)	500.00
19	Media & documentation	150.00
<b>Sub Total</b>		<b>6650.00</b>

## APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** The PAB approved an outlay for providing transport facility to children in remote habitations in the State.

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Children in remote habitation	0.0300	5168	155.04
<b>Total</b>		<b>5168</b>	<b>155.04</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 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	423	383	<b>806</b>	4.52	4.09	<b>8.61</b>
08-10	2319	2244	<b>4563</b>	24.75	23.95	<b>48.70</b>
11-14	2075	1924	<b>3999</b>	22.15	20.54	<b>42.69</b>
<b>Total</b>	<b>4817</b>	<b>4551</b>	<b>9368</b>	<b>51.42</b>	<b>48.58</b>	<b>100.00</b>

The PAB approved an outlay for Special Training for coverage of 22609 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Approved Outlay
<b>Residential (Fresh)</b>			
(a) 12 months	0.200	1143	228.60
(b) 6 months	0.100	3956	395.60
<b>Residential (Continuing from previous year)</b>			
(a) 6 months	0.100	645	64.50
<b>Non- Residential (Fresh)</b>			
(a) 6 months	0.030	2363	70.89
(b) 3 months	0.015	104	1.56
<b>Non-Residential (Continuing from previous year)</b>			
(a) 3 months	0.015	70	1.05
<b>Seasonal Hostel (Residential)</b>			
(a) 9 months	0.150	383	57.45
(b) 6 months	0.100	8362	836.20
(c) 3 months	0.050	5133	256.65
<b>Migration (Non Residential)</b>			
(a) 6 months	0.030	450	13.50
<b>Total</b>		<b>22609</b>	<b>1926.00</b>

## 11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
a) Class I & II	0.007	56353	394.47
b) Class III to V	0.007	80313	562.19
c) Class VI to VIII	0.007	85201	596.41
Follow up meetings at CRC level			
a) Class I & II	0.007	56353	394.47
b) Class III to V	0.007	80313	562.19
c) Class VI to VIII	0.007	85201	596.41
<b>(B) Training of Resource Persons</b>			
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	0.014	1569	21.97
(b) Class III to V	0.014	1999	27.99
(c) Class VI to VIII	0.014	2502	35.03
<b>(C) NUEPA School Leadership Programme</b>			
Head Teacher Training	0.016	3000	48.00
	<b>Total</b>	<b>230937</b>	<b>3239.12</b>

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

The State has 316 Block/Urban Resource Centres (BRCs/URCs) and 4806 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 RPs at BRC for subject specific training, in position	1.848	1264	2335.87
(b) 2 RPs for CWSN in position	1.848	632	1167.94
(c) 1 MIS Coordinator in position	1.980	316	625.68
(d) 1 Data Entry Operator in position	1.122	316	354.55
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.584	948	1501.63
Contingency Grant	0.500	316	158.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	316	94.80
	<b>Total</b>	<b>316</b>	<b>6238.47</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 Coordinator, full time and in position	1.84800	2875	5313.000
Contingency Grant	0.10000	4806	480.600
Meeting, TA	0.12000	4806	576.720
<b>Total</b>		<b>4806</b>	<b>6370.320</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)

Activities	Outlay Approved	
	Phy.	Fin.
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>		
(a) Class I & II (Preparation of Child Report Card, Early Reader, Academic Calendar, Mathematics Kit of NCERT, Supply of Workbook, Workbook to MLE school children (Language, Mathematics & EVS), Piloting of thematic learning approach in MLE schools and Bi-lingual story book)	1280147	1319.49
(b) Class III to V (Preparation of Child Report Card, Addl cost of MLE study materials, Bilingual story book, Supply of Workbook (Odia, Maths, EVS, English), Workbook to MLE school children (Odia, Maths, EVS, English))	2089237	2100.58
(c) Class VI to VIII (Preparation of Child Report Card, Science, Math Laboratory (Kit of Mathematics) NCERT, Academic Calendar)	1917216	842.74
<b>Total</b>	<b>5286600</b>	<b>4262.82</b>

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

The PAB approved an outlay of Rs. 750 lakh for CAL for 270 schools in 30 districts (List of Schools at **Annexure-IX**) and Rs. 750 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) @ Rs. 25.00 lakh per district for 30 districts.

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.00000	30	750.00
Rashtriya Avishkar Abhiyan	25.00000	30	750.00
<b>Total</b>			<b>1500.00</b>

**15. Library:** There was no proposal from the State.

**16. Teachers' Grant**

The PAB approved teacher grants as per the following details:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Primary (Class I & II)	0.00500	57922	289.61
Primary (Class III to V)	0.00500	82325	411.63
Upper primary	0.00500	90703	453.52
	<b>Total</b>	<b>230950</b>	<b>1154.75</b>

17. **TLE for New Schools:** There was no proposal from the State

18. **REMS**

The PAB approved an outlay at the State level as below:

(Rs. in lakh)

S. No.	Activities	Outlay
	<b>Research &amp; Evaluation</b>	
1	UJJWAL (Sahaja) & Concurrent Evaluation of Research Studies	450.00
2	Evaluation of School	488.66
	<b>Sub Total</b>	<b>938.66</b>
	<b>Supervision &amp; Monitoring</b>	
	<b>Documentation &amp; material Development</b>	
3	Household Survey	30.00
4	Preparation of School Development Plan in Govt. Schools and Social Audit	19.00
5	Child tracking system	63.28
6	Online monitoring at BRC /CRC level for child data based updation	30.00
7	Server at state level	10.00
8	SCPCR @ 0.005 per School (75248)	37.62
	<b>Sub Total</b>	<b>189.90</b>
	<b>Total</b>	<b>1128.56</b>

**Break-up of REMS - Total No of school (75248)**

	State level @Rs. 1499.79/-	District level	Total Outlay @ Rs.1499.79 per School.
Research & Evaluation	938.66	NA	<b>938.66</b>
Supervision & Monitoring	152.28	NA	<b>152.28</b>
SCPCR @50 per School.	37.62	NA	<b>37.62</b>
<b>Total</b>	<b>1128.56</b>	NA	<b>1128.56</b>

19. **Innovation**

The PAB approved an 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.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.5000	30	375.00
Intervention for SC / ST children*		30	446.50
Intervention for Minority Community children	12.5000	30	375.00
Intervention for Urban Deprived children**		30	303.50
<b>Total</b>		<b>30</b>	<b>1500.00</b>

\* Rs. 12.50 lakh per district for all the activities of PBBB and Rs. 6.50 lakh for 11 districts of Boudh, Deogarh, Gajapati, Kalahandi, Kandhamal, Malkangiri, Nabarangpur, Nayagarh, Nuapada, Rayagada and Subarnapur.

\*\* Rs. 12.50 lakh for 19 districts for all the activities of PBBB includes Rs. 6.6 lakh for the activity sport coaching in 4 districts of Khordha (Rs. 3.20 lakh), Keonjhar (Rs. 1.60 lakh), Mayurbhanj (Rs. 1.60 lakh) and Cuttack (Rs. 0.2 lakh) and Rs. 6 lakh for 11 districts of Boudh, Deogarh, Gajapati, Kalahandi, Kandhamal, Malkangiri, Nabarangpur, Nayagarh, Nuapada, Rayagada and Subarnapur (with less urban population).

## 20. Community Mobilization Activities

PAB approved the outlay of Rs 1050.28 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 SMC/PRI training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (for 3 days)	Phy.	Fin.
Non-residential (3 days)	0.00300	349788	1049.36
<b>Total</b>		<b>349788</b>	<b>1049.36</b>

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

## APPROVALS UNDER CATEGORY 3

## 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:

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	96893	51576	148469	96893	51576	148469	0	0	0
PS head teachers	0	0	0	0	0	0	0	0	0
<b>PS total</b>	<b>96893</b>	<b>51576</b>	<b>148469</b>	<b>96893</b>	<b>51576</b>	<b>148469</b>	<b>0</b>	<b>0</b>	<b>0</b>
UPS Teachers	39776	40761	80537	39776	40761	80537	0	0	0
UPS Head Teachers	0	0	0	0	0	0	0	0	0
<b>UPS Total</b>	<b>39776</b>	<b>40761</b>	<b>80537</b>	<b>39776</b>	<b>40761</b>	<b>80537</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>136669</b>	<b>92337</b>	<b>229006</b>	<b>136669</b>	<b>92337</b>	<b>229006</b>	<b>0</b>	<b>0</b>	<b>0</b>

The PAB approved an outlay for teachers' salary for **1,01,203 teachers including 8,866 part time instructors in position** as below:

(Rs. in lakh)

Activity	Teacher's Salary		
	Unit Cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Contractual)	1.17372	20530	24096.47
Additional Teacher-PS ( contract)	1.17372	31046	36439.31
<b>Upper Primary Teachers</b>			
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a)UP Teachers (Contract)-Existing in position	1.17372	15173	17808.85
(b) Additional Teacher-UPS (Contract) in position	1.17372	25588	30033.15
<b>Part Time Instructors in position</b>			
(a) Art Education	0.78000	4433	3457.74
(b) Health and Physical Education	0.78000	4433	3457.74
<b>Total</b>		<b>101203</b>	<b>115293.26</b>

### 23. Civil Works

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

(Rs. in lakh)

S. No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	<b>Civil Works Construction</b>						
1	New Primary School (Rural)	737	3576.54		-	-	3576.54
2	New Upper Primary (Rural)	203	487.98		-	-	487.98
3	ACR in lieu of upgraded Upper Primary School	245	978.86		-	-	978.86
4	Additional Class Room (Rural) at <b>Annexure-III</b>	1742	3883.55	529	3253.35		7136.90
5	Boys Toilet at <b>Annexure-IV</b>	68	669.57	985	1654.80	985	2324.37
6	Separate Girls Toilet at <b>Annexure-V</b>	60	989.51	1227	2061.36	1227	3050.87
7	Drinking Water Facility	21	25.09		-	-	25.09

S. No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
8	Ramps with Handrails	108	48.32		-	-	48.32
9	<b>Residential Schools/hostels for specific category of children</b>						
	(a) Construction of residential hostel	2	12.50		-	-	12.50
10	Additional Class room( Class - VIII)	1009	2272.30		-	-	2272.30
11	Dysfunctional Boys Toilet - Major Repairs at <b>Annexure-VI</b>	-	-	1099	392.42	1099	392.42
12	Dysfunctional Girls Toilet - Major Repairs at <b>Annexure-VII</b>	-	-	1235	431.40	1235	431.40
13	Buildingless PS at <b>Annexure-VIII</b>	-	-	28	492.80	28	492.80
	<b>Sub Total</b>	<b>4195</b>	<b>12944.21</b>	<b>5103</b>	<b>8286.13</b>	<b>5103</b>	<b>21230.34</b>

#### 24. Maintenance Grant

The PAB approved an outlay as maintenance Grant for the following number of primary and upper primary schools given as below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
PS & UPS	0.07313	73137	5348.43
Total		<b>73137</b>	<b>5348.43</b>

25. **School and Social Mapping:** State has completed GIS mapping and geo coordinates of all its schools were found correct by NIC. PAB advised the State to 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. **SIEMAT:** There was no proposal from the State as it is a one-time grant.

29. **NPEGEL (Activity closed)**

#### 30. Special Focus Districts

PAB discussed the targeted interventions for the 18 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is **Rs. 147544.96 lakh**, which works out to 67% of the State's total outlay of Rs. 221584.02 lakh at **Annexure-X**.

#### 31. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 221584.02 lakh as below: -

(Rs. in lakh)

	<b>Spill Over</b>	<b>Fresh</b>	<b>Total</b>
SSA	12944.21	200973.04	<b>213917.25</b>
KGBV	1072.74	6594.03	<b>7666.77</b>
<b>Total</b>	<b>14016.94</b>	<b>207567.07</b>	<b>221584.02</b>

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

**Financial Overview: - Category wise**

<b>Category</b>	<b>Amount Approved (in lakh)</b>
<b>I</b>	<b>50137.27</b>
<b>II</b>	<b>29574.72</b>
<b>III</b>	<b>141872.03</b>
<b>Total</b>	<b>221584.02</b>

The consolidated item-wise outlays for 2016-17 approved are at **Annexure-XI**. The district-wise outlays for 2016-17 approved are at **Annexure-XII**. **The share of Central funding shall be as per the fund sharing pattern (60:40 between Central and State Governments) applicable for SSA in 2016-17.**

<b>Outlay approved 2016-17</b>	<b>Capital Head (all civil works under SSA &amp; KGBV)</b>	<b>General Head</b>	<b>GOI Share (60%)</b>		
			<b>Capital Head</b>	<b>General Head</b>	<b>Total</b>
<b>221584.02</b>	<b>22389.07</b>	<b>199194.94</b>	<b>13433.44</b>	<b>119516.97</b>	<b>132950.41</b>

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

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