

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

Minutes of the 238th meeting of the Project Approval Board held on 22nd April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Uttar Pradesh

INDEX

Sr. No	Content	Page Number
1	Introduction	3
2	Progress in 2015-16 Commitments & Action Taken	3-7
3	Result Framework 2016-17	7
3	Appraisal Issues	7-8
4	Expected outcomes	8-9
5	Commitments for Year 2016-17	9
6	Suggestions by MHRD	10
7	Approval Details	10
	Approval details- Category-1	10
	1. Re- imbursement against admission under section 12 (1) C	10
	2. Free textbooks	10
	3. Free Uniform	10-11
	4. Residential schools/hostels	11
	5. Kasturba Gandhi Balika Vidyalya	11-13
	6. Inclusive Education	13-14
	7. School Grant	14
	8. Project Management	14
	Approval details- Category-2	15
	9. Transport Facility	15
	10. Special training for Out-of-school children	15-16
	11. Teacher Training	16
	12. Academic Support and Supervision through BRC/URC & CRC	17
	13. Learning Enhancement Programme	17
	14. Innovation Fund for CAL	18
	15. Library	18
	16. Teacher grant	18
	17. TLE for new Schools	18
	18. REMS	18
	19. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	19
	20. Community Mobilization	19
	21. SMC/PRI training	19
	Approval details- Category-3	19
	22. Teachers Salary	19-21
	23. Civil Works	21-22
	24. School & Social Mapping	22
	25. Opening of New Primary schools	22
	26. Opening Up gradation of New upper Primary schools	22
	27. Up gradation of EGS centers in to regular schools	22
	28. Conversion of EGS centers into schools	22

Sr. No	Content	Page Number
	29. SIEMAT	22
	30. NPEGEL	23
	31. Special Focus Districts	23
	32. PAB Approvals	23
9	List of Annexure	
	Annexure-I : List of Participants	
	Annexure-II : The Results Framework	
	Annexure-III : List of School Under CAL	
	Annexure-IV : ACR (PS+UPS)	
	Annexure-V : Boys toilets (PS&UPS)	
	Annexure-VI: Separate Girls Toilets (Rural + Urban)	
	Annexure-VII: Major Repairs Primary & Upper primary school	
	Annexure VIII : SFDs	
	Annexure IX : Consolidated item-wise outlays for 2016-17 approved	
Annexure X : District-wise outlays for 2016-17 approved		

1. INTRODUCTION

- i. The 238th 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 Uttar Pradesh was held on 22nd 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 invited Shri Ashish Kumar Goel, Secretary Basic Education, Uttar Pradesh and State Project Director SSA to apprise the PAB on the implementation status of the scheme in Uttar Pradesh.
- iv. Sh. Goel highlighted the activities under the quality initiatives of the State under Padhe Bharat Badhe Bharat (PBBB) and Rashtriya Aavishkaar Abhiyaan (RAA). He informed the PAB that, as an initiative, solar panels have been installed in the KGBVs. He flagged the issue of shortfall in the Central Share received from the Ministry during 2015-16. A transparent system has been evolved to ensure quality and timely distribution of free school uniforms through SMC's. An elaborate framework on safety and security has been developed for addressing the issues of safety and security of children.

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 needs to complete the GIS mapping of schools by June, 2015 and then assess its requirements for new schools/ surrender of sanctioned schools.	<ul style="list-style-type: none"> ▪ GIS Mapping of schools in 6 districts (Kanpur Nagar, Kanpur Dehat, Kannauj, Mainpuri, Etawah and Hardoi) was undertaken by Remote Sensing Application Centre, Uttar Pradesh (RSAC) in 2013-14. Data sent to GOI on 26-10-2015 and included in UDISE. ▪ Work of 8 districts (Ballia, Lalitpur, Jhansi, Jalaun, Mau, Lucknow, Banda & Chitrakoot) taken up by RSAC in 2014-15 of which data of 06 district received and sent to GOI on 12-01-2016 and is also being included in U-DISE 2015-16. Data of remaining 2 districts (Ballia, Mau) to be given by RSAC. ▪ Field work in three districts (Bagpat, Ghaziabad, Unnao) completed by RSAC in 2015-16. Report preparation in progress. ▪ Work related to GIS mapping and development of related decision support system in remaining 58 districts of UP to be undertaken. Methodological guideline was sought from GOI by letter dated 28-10-2105. Deliberations with the agencies would be undertaken at 	Though some progress has been made, the commitment has not been fulfilled.

Sl. No.	Commitments	Action taken	Remarks
		<p>the highest level to complete the said work in the minimum possible time frame.</p> <ul style="list-style-type: none"> State has already done manual school mapping exercise against which the demand of new schools and provision in the plan of 2016-17 has been made. 	
b.	The State committed to saturate toilets and drinking in all existing schools in convergence with the Department of Drinking Water and Sanitation.	Out of 3257 Drinking Water Facility/Hand pump sanctioned for the year 2014-15 (spillover in 2015-16) 1679 are completed and 833 are under construction and 645 are not started. 224 are to be surrendered due to availability in convergence from other sources.	Not fully complied. The work must be completed at the earliest.
c.	Construction of all toilets needs to be completed by June, 2015.	Target of providing functional and separate toilets for girls and boys has been accomplished. Total 19627 toilets have been constructed/repared in the state in a mission mode of which, 16,067 have been constructed by SSA/RMSA/SBK funds whereas PSUs/Corporate sector units have provided support for 3,560 toilets.	Noted.
d.	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	EC meetings are held at regular intervals. Meetings of District Level Committees are being held regularly. In addition to this, progress is monitored at the highest level of Chief Secretary through meetings of State Level officers and through meetings/video conferencing of District Magistrates held regularly.	Noted.
e.	The State will redeploy teachers in position so as to leave no single teacher schools and at least 50-75% schools have an appropriate PTR as per RTE Act norms.	As per U-DISE- 2015-16, there are only 10187 Primary and 4895 Upper Primary single teacher schools. The redeployment of teachers will be undertaken in May-June, 2016.	The commitment has not been fulfilled.
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 disseminate these findings amongst all elementary school teaches so that they improve their performance.	<p>State has gone through in detail the NCERT, NAS findings for class III & VIII. These findings have been shared with DC trainings. On the basis of findings of NAS & SLAS 2014-15, it has been decided that in the next academic year in-service teachers training will be conducted for :</p> <ul style="list-style-type: none"> Class 1st & 2nd -Early Numeracy For upper primary -activity based mathematics. <p>Apart from these two trainings State will continue focus on Early Grade Reading & CCE in Primary classes and, on activity based Science (CCE Integrated) in Upper Primary classes.</p>	Noted.
g.	SLAS for classes III, V and VIII will be conducted by the State in academic year	SLAS is in progress.	Noted.

Sl. No.	Commitments	Action taken	Remarks
	2015-16 for which report will be submitted by April, 2016.		
h.	The state needs to look into districts with the low retention rates and high gender gap in enrolment.	<p>As per U-DISE data of 2014-15, 43 districts were identified as having gender gap more than the state average in Primary Schools and 43 districts in Upper Primary Schools. 28 districts having lower retention rate than the state average were identified. Necessary instruction were issued to concerned District Basic Shiksha Adhikaries on 11-09-2015 to take necessary steps as under:</p> <ul style="list-style-type: none"> • Coverage of all types of PS and UPS and thorough checking of duly filled DCFs so as to arrive at Educational Indicators that depict the true picture of the district. • Ensure teacher/student attendance • Effective compliance of School Chalo Abhiyan so as to create awareness among parents to enroll their children in school. • Timely distribution of text books and uniforms. • Proper compliance of Mid-Day-Meal. • Provision of drinking water and toilets facility in all schools. • No-Zero or single teacher schools. • Effectively utilize SMC platform to create awareness. • BEOs to effectively monitor teaching and other activities in schools. • Effective inspection of schools. • Teachers to personally contact parents of those children who have been absent for more than one third of a month. • Retention march/drive to be organized. • Instruction Issued to conduct Judo-karate training at upper primary level. Training given to 76237. • To remove gender discrimination and empower girls, instruction issued to schools to ensure no discrimination with girls in school during teaching, in class room, during co-curricular activity, MDM use of toilets etc. • Meena Manches have been formed and strengthened in all upper primary school. Meena Manches are very effective to retain girls in school. • Regular follow-up of irregular girls by SMC members. • Ensure safe school environments for girls in schools and in society. • To ensure enrollment and retention of girls and develop girl child friendly schools, detail Guidelines issued for 10 districts covered under Beti Bachao Beti Padhao abhiyan. Nari Chaupal conducted in 1000 villages on the issue of girl's education. • GO issued by UP government to prevent girls from 	Action is being taken.

Sl. No.	Commitments	Action taken	Remarks																								
		<p>sexual abuses.</p> <ul style="list-style-type: none"> • Meena Birthday, storytelling and shows, Meena Radio Program, are being conducted to mobilize the community towards the enrolment retention and learning of girls. • Girls have been made aware about their role and responsibility and about processes of conducting meena manch activity. • Armaan Module and Meena Radio film are gender focused material for gender awareness. • Gender gap is monitored through SMC and also BRC & DC monitor it on quarterly basis. State is also monitored it time to time. 																									
i.	A comprehensive assessment of actual number of teacher posts required in primary and upper primary schools, as per RTE norms, needs to be done.	As per RTE norms, the requirement of teachers posts is as follows : Primary Schools : 460585 Upper Primary Schools : 188870	Noted.																								
j.	The proposal of residential Computer training programme at 4 DIETs & SIE Allahabad for Computer instructions/Match-Science teacher of Upper Primary schools covered under CAL, may be looked into by State and put up under teacher training programme next year.	Training of teachers under Computer Aided Learning (CAL) is in progress. Three centers SIE Allahabad, DIET Lucknow and DIET Bulandshahar are imparting training of about 1140 teachers, which is expected to be completed by March 2016.	Noted.																								
k.	The State will fill all its vacancies of teachers and head teachers.	<p>During 2015-16, the State Govt has filled the posts as follows</p> <table border="1"> <thead> <tr> <th></th> <th>State</th> <th>SSA</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td colspan="4">Primary Schools</td> </tr> <tr> <td>Recruitment of regular teachers</td> <td>-</td> <td>70204</td> <td>70204</td> </tr> <tr> <td>*Upgradation of Shiksha Mitra of regular teachers</td> <td>2707</td> <td>74368</td> <td>77075</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Upper Primary schools</td> <td>19820</td> <td>6295</td> <td>26115</td> </tr> </tbody> </table> <p>* Subject to the Final Judgment of Hon. Supreme Court.</p>		State	SSA	Total	Primary Schools				Recruitment of regular teachers	-	70204	70204	*Upgradation of Shiksha Mitra of regular teachers	2707	74368	77075	Total				Upper Primary schools	19820	6295	26115	As per State's assessment, 649455 teachers are required as per the enrolment in elementary classes. Currently, 583232 teachers are working.
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3. PAB also reviewed the progress against the targets set by the State in the Result 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 observed that the number of schools with adverse PTR is very high- 64122 schools at Primary level (56%) and 8942 schools at upper primary level (19%).
 - ii. Secretary (SE&L) was concerned over large number of single teacher schools (10187 i.e., 9% at Primary and 4895 i.e., 11% at Upper Primary). The State pointed out that the percentage of single teacher schools in case of primary was 20% in previous year as reported by UDISE. Hence the state has made progress in reducing the single teacher school at primary level significantly. Secretary appreciated the effort and asked the state to make a commitment of eliminating single teacher schools during the current year.
 - iii. The NER at Upper Primary level is low at 75. Secretary (SE&L) observed that it means many children are not progressing from primary to upper primary. He asked the State to ensure that teachers effectively coordinate so that all the children passing Class V are enrolled in Class VI.
 - iv. Secretary (SE&L) observed that the steep fall in enrolment at primary level in UP is worrying in view of the fact that there may not be any overall demographic decline in the State. He emphasized the need for quality improvement in government schools to address the issue of migration to private schools on account of perceived quality.
 - v. PAB emphasized the need for rationalizing schools that have less than 15 enrolment while taking due care that no child is deprived of neighbourhood school.
 - vi. PAB was informed that last year PAB had approved Rs. 3.5 crore for GIS mapping with State's commitment to complete it by June 2015. State has completed the exercise in 12 districts only. Out of 2.49 lakh schools state has collected Geo Coordinates of 76119 schools which is 30% of the target. The PAB asked the State to give a commitment that the GIS mapping should be completed by July 2016. PAB felt that any decision on sanction and surrender of schools requires analysis based on GIS mapping and hence such proposals can be considered only after GIS mapping is completed.
 - vii. Secretary (SE&L) advised that textbooks should be distributed within the first week of the start of the academic session and not by July as was planned by the State.
 - viii. Regarding the recruitment of teachers, Secretary observed that the State should not go for massive recruitment periodically but it should instead go for regular annual recruitment. He also observed that the figures of teachers sanctioned and teacher vacancies should be reconciled.
 - ix. PAB observed that since state has mentioned some issues with availability of Braille books, therefore, it will be useful if the Braille books given to visually impaired children in an academic year are taken back at the end of the session and given to those CWSN who come to that Class afresh.
 - x. PAB reviewed the sanction of 2 hostels for CWSN in 2015 and withdrew the sanctions as it was not prudent to provide exclusive Residential Hostels for CWSN children since

SSA provides for Inclusive Education. The PAB advised the state to approach the Ministry of Social and Justice and empowerment for support in this regard.

- xi. Secretary (SE&L) appreciated that the State's performance in NAS is better than the national average in Maths. However, the overall performance needs considerable improvement for all classes and subjects. He observed that weak students in various subjects should be identified and they should be provided remedial teaching to improve their performance.

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

i. Educational Indicators

- The enrolment in Govt. and Aided schools has been declining at primary level for the past five years (18% decline from 2011-12 to 2015-16).
- The total decline in enrolment between the grades is more than 22 Lakh (excluding repeaters), whereas the OoSC reported by the State are only 23,934.
- There are about 56% (64122) primary and 19% (8942) upper primary schools with high PTR.
- There are 9% (10187) Primary and 11%(4895) Upper Primary single teacher schools in the State .
- The State has low NER of 75% at Upper Primary level.

ii. Access & Special Training for Out of School Children

- Last year PAB had approved Rs. 3.5 crore for GIS mapping with State's commitment to complete it by June 2015. State has completed the exercise in 12 districts only. Out of 2.49 lakh school state has collected Geo Coordinates of 76119 schools (30%).
- 459 primary and 140 upper primary and 37 composite schools sanctioned under SSA are yet to be opened. Out of these state is proposing to surrender 273 PS, 128 UPS and 19 Composite Schools. PAB decided that any decision on sanction and surrender of schools will remain on hold till the GIS mapping is completed
- While state is reporting 23 thousand out of school children, IMRB (2014) estimated 16.12 lakh out of school children and Census (2011) has reported 86.92 lakh children as "never attended educational institution" in the age group of 6-14 years.

iii. Maintenance of toilets & Behavior change

- Maintenance and cleanliness of school toilets has been entrusted to respective Gram Panchayat.
- Each district has identified 8 UPS (with enrolment more than 100) and 2 KGBVs for developing as model school demonstrating Swachh Vidyalaya essential package.
- Child cabinet, Meena Manch and SMCs have been oriented for participatory school sanitation. Wall illustrations and Sanitation Messages have been used a tool for behaviour change.

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 all out-of-school children will be in school. For the year 2016-17, State has identified 23934 **Out of School Children (OoSC)** and it has committed that at least 2764 children out of these will be directly enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 6.6 (in 2015-16) to 5.5 (in 2016-17) in respect of Primary schools and from 1.1 (in 2015-16) to 1.0 (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.

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 GIS mapping should be completed by July 2016. PAB decided that sanction and surrender of schools will remain on hold till the GIS mapping is completed.
- ii. Dropout rate at Primary should be reduced from 6.60% to 5.5% by next year.
- iii. The distribution of textbooks should be within the first week of the start of the academic session and not by July as was planned by the State.
- iv. The State would reconcile the figures of teachers sanctioned and teacher vacancies.
- v. State should ensure the timely availability of Braille books to visually impaired children.
- vi. Secretary (SE&L) advised the State to do remedial teaching for weaker students.

- vii. PAB advised the State to select such colour combination for uniform which is attractive without investing extra money. However it was for the State to decide.
- viii. PAB advised to release full school grants at the beginning of the year.

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.
- iv. After completion of GIS mapping in July, 2016, State may come up with fresh proposal for new schools and surrender of schools if any.

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 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.121.50 lakh** for 3278 children for reimbursement of fee against 25% admission under Sector 12(1)(c) of the RTE Act, 2009.

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 book	Classes I to II	0.00150	3548811	5323.22
	Classes III, IV & V	0.00150	5382522	8073.78
	Classes VI, VII & VIII	0.00250	3822322	9555.81
Braille Book	Classes I to II	0.00150	2153	3.23
	Classes III, IV & V	0.00150	2435	3.65
	Classes VI, VII & VIII	0.00250	1242	3.11
		Total	12759485	22962.79

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	9622527	38490.11
2.	SC Boys	0.00400	3027507	12110.03
3.	ST Boys	0.00400	89196	356.78
4.	BPL Boys	0.00400	4032432	16129.73
Total			16771662	67086.65

4. **Residential School/Hostel:** Approval of 2 nos. Residential Hostel for CWSN in Allahabad and Gorakhpur district accorded in PAB meeting for AWP&B 2015-2016 was withdrawn by the PAB, since Exclusive Residential Hostels for CWSN are not in accordance with the SSA Norms of inclusive education. Accordingly, the State Govt. may approach to Ministry of Social Justice for Special Hostel for CWSN.

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	
746	746	713	29768	905	24929	12492	4675	72769

PAB approved total outlay for activities of KGBVs as under:-

(Rs in lakh)

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
Model-I (100-150 girls)					
Non Recurring One Time Grant (Only committed liabilities) (Model-I)					
Construction of Building (Remaining spillover of the year 2013-14 only)	348.53			83	348.53
Construction of Building KGBV sanctioned earlier (Spillover)	270.24				270.24
Boundary Wall (Spillover only)	71.10				71.10
Boring/Handpump (Spillover only) (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs)	38.45				38.45
Furniture/Equipment (including Kitchen equipment) Spillover only from previous years	29.50			18	29.50
TLM and equipment including library books (Spillover only from previous years)	28.00			8	28.00
Replacement of Bedding (once in 3 Years)	49.50	100	75	166	124.50
Subtotal Non Recurring (Model I)	835.32		75	83	910.32
Recurring Cost Per Annum (Model-I)					
Maintenance @ Rs.1,500/- per girl Per month		734	13212.00	734	13212.00
Stipend @ Rs.100/- per girl per month		734	880.80	734	880.80
Supplementary TLM, Stationery and other		734	734.00	734	734.00

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
educational material @Rs.1,000/- per Girl per annum					
Salaries					
1 Warden @ Rs. 25,000/- per month		734	2202.00	734	2202.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		734	7046.40	734	7046.40
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		734	1056.96	734	1056.96
3 part time teachers @ Rs. 5,000/- per month per teacher		734	1321.20	734	1321.20
1 Full time Accountant @ Rs. 10,000/- per month		734	880.80	734	880.80
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		734	880.80	734	880.80
1 Head cook @ Rs. 6,000/- per month		734	528.48	734	528.48
and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		734	792.72	734	792.72
Specific skill training @ Rs.1,000/- per girl per annum		734	734.00	734	734.00
Electricity / water charges @Rs.1,000/- per girl per annum		734	734.00	734	734.00
Medical care/contingencies @ Rs.1,250/- per girl per annum		734	917.50	734	917.50
Maintenance @ Rs.750/- per girl per annum		734	550.50	734	550.50
Miscellaneous @ Rs.750/- per girl per annum		734	550.50	734	550.50
Preparatory camps @ Rs.200/- per girl per annum		734	146.80	734	146.80
P.T.A / school functions @ Rs.200/- per girl per annum		734	146.80	734	146.80
Capacity Building @ Rs.500/- per girl per annum		734	367.00	734	367.00
Physical / Self Defence training @ Rs. 200/- per girl per annum.		734	146.80	734	146.80
Sub Total Recurring (Model I)		734	33830.06	734	33830.06
Total Model-I (Recurring + Non Recurring)	835.32094	734	33905.06	817	34740.38
Model-II (50 Girls)					
Non Recurring One Time Grant (Only committed liabilities) (Model-II)					
Construction of Building (Remaining spillover of the year 2013-14 only)	3.00			2	3.00
Boudary Wall (Spillover only)	3.00				3.00
Boring/Handpump (Spillover only)	2.00				2.00
Replacement of Bedding (once in 3 Years)	0.75	2	0.75	4	1.50
Subtotal Non Recurring (Model-II)	8.75		0.75	2	9.50
Recurring Cost Per Annum (Model-II)					
Maintenance @ Rs. 1,500/- per girl per month		12	108.00	12	108.00
Stipend @ Rs.100/- per girl per month		12	7.20	12	7.20
Supplementary TLM, Stationery and other educational material@1,000/- per girl per		12	6.00	12	6.00

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
annum					
Salaries					
1 Warden @ Rs.25,000/- per month		12	36.00	12	36.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		12	115.20	12	115.20
3 Part time teachers @ Rs.5,000/- per month per teacher		12	21.60	12	21.60
1 Full time Accountant @ Rs. 10,000/- per month		12	14.40	12	14.40
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		12	14.40	12	14.40
1 Head cook @ Rs. 6,000/- per month		12	8.64	12	8.64
and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		12	6.48	12	6.48
Specific Skill training @ Rs.1,000/- per girl per annum		12	6.00	12	6.00
Electricity / water charges @ Rs. 1,000/- per girl per annum		12	6.00	12	6.00
Medical care/contingencies @ Rs.1,250/- per girl per annum		12	7.50	12	7.50
Maintenance @ Rs. 750/- per girl per annum		12	4.50	12	4.50
Miscellaneous @ Rs. 750/- per girl per annum		12	4.50	12	4.50
Preparatory camps @ Rs. 300/- per girl per annum		12	1.80	12	1.80
P.T.A / school functions @ Rs. 300/- per girl per annum		12	1.80	12	1.80
Capacity Building @ Rs. 500/- per girl per annum		12	3.00	12	3.00
Physical / Self Defence Training @ Rs.200/- per girl per annum		12	1.20	12	1.20
Sub Total (Recurring Model-II)		12	374.22	12	374.22
Total Model-II (Recurring + Non Recurring)	8.75	12	374.97	12	383.72
Total Model - I + II + III (Non Recurring)	844.07		75.75	85	919.82
Total Model-I + II + III (Recurring)		746	34204.28	746	34204.28
Grand Total KGBV Model-I + II + III (Recurring + Non Recurring)	844.07	746	34280.03	829	35124.10

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

PAB approved the outlay under inclusive education for **228234** CWSN identified at a unit cost of Rs. 2200/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activity	Unit Cost	Phy.	Budget
1.	Medical Assessment Camp	5000	458	22.90
2.	Purchase of Aids & Appliances	4000	22146	885.84
3.	Measurement & Distribution Camp	25000	261	65.25
4.	Accelerated Learning Camp 2015-16	2.00	130	242.88
5.	Accelerated Learning Camp 2016-17	1435000	124	1779.40
6.	Exposure visit for CWSN of ALC	30000	115	34.50

S. No.	Activity	Unit Cost	Phy.	Budget
7.	Sports & Cultural meet / World Disability Day per District	100000	71	71.00
8.	Itinerant Teachers Salary	13200	761	1104.972
9.	Resource Teacher (Rs 15000X11)	13200	115	166.98
10.	Maintenance/Replacement of Aids & Appliances	20000	80	16.00
11.	5days training on Braille	1000	3461	34.61
12.	5days training on signing @ 200/- per day	1000	3944	39.44
13.	5days training on MR and CP @200/	1000	3851	38.51
14.	5 days training curricular adaptation	1000	4394	43.94
15.	ICT Training@200 per day (3 days)	600	2853	17.118
16.	Escort allowance	2500	5981	149.525
17.	Transport allowance	2500	5008	125.20
18.	Hiring of therapy services	100000	71	71.00
19.	Surgery	10000	383	38.30
20.	Documentation	10000	70	7.00
21.	Braille Books Class 1-8			
22.	Class-1	43	1143	0.491
23.	Class-2	263	1010	2.656
24.	Class-3	334	924	3.086
25.	Class-4	832	826	6.872
26.	Class-5	999	685	6.841
27.	Class-6	3282	483	15.852
28.	Class-7	3631	401	14.5601
29.	Class-8	4587	358	16.421
TOTAL				5021.15

7. School Grant

PAB approved School Grant given as under:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	114869	5743.45
	Upper Primary	0.07000	53126	3718.82
Total				9462.27

8. Project Management Cost

The PAB approved the Project Management cost for 75 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)

Sl. No.	Activity	Approved Outlay
1.	1-Salary/MR to staff	841.00
2.	Consumable office express/TA/DA other/office equipment & furniture	370.00

Sl. No.	Activity	Approved Outlay
3.	Insurance Expenses	10.00
4.	Rent, rates & Taxes	10.00
5.	Repair, Maintenance, Strengthening & furnishing of office and Equipment Purchasing of Computer Peripherals including LCD Projector	200.00
6.	Hiring, Repair & Maintenance, of Vehicle/POL	170.00
7.	Telephone Expenses/Fax and Internet	40.00
8.	Consultancy Charges including Audit fees	120.00
9.	Media & Publicity Documentation.	60.05
10.	News papers & Periodical	1.00
11.	Capacity building, Workshop & Planning (Details of Annexure-2)	280.50
12.	Provision for servers & other accessories for applications & Data bases for Software Development of Education Dep't (NIC)	25.00
13.	Equipment/furniture strengthening of MIS cell	100.00
Total SPO Management		2227.55
Support to State level Institutions on Implementation of SSA Activities for Capacity Building, Training, material Development and Miscellaneous		448.27
Total (SPO +Institutions)		2675.82

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

(Rs. in lakh)

Sl. No.	Activity	Approved Outlay
1	Salary / MR to Staff	5000.00
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	1200.00
3	Rent, Rates & Taxes	25.00
4	Repair & Maintenance of Equipments	180.00
5	POL/Hiring of Vehicle	220.00
6	Telephone Expenses and Internet	220.00
7	Consultancy Charges Including Audit Fees	115.00
8	Media & publicity, (Printing of SMC and SDP related material) Documentations	300.00
9	Capacity building, Workshops and Planning	10.15
10	EMIS (DISE,DCF&MIS activities at District and Block level)	1300.00
Total (DPO)		8570.15

APPROVALS UNDER CATEGORY 2

9. Transport Facility: The proposal of the State could not be considered by PAB in the absence of the notification required under the SSA norms.

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
06-07	2991	2290	5281
08-10	4663	3531	8194
11-14	5717	4742	10459
Total	13371	10563	23934

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

(Rs. in lakh)

Intervention	Unit cost	Physical target (No. of Children)	Fin.
Non-Residential (Fresh)			
Special Training (by Special Instructors-NRBC)- (1-5)	0.03000	9240	277.20
'Special Training (by Special Instructors-NRBC)- (6-8)	0.03000	7549	226.47
Total		16789	503.67

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Teachers Training			
(A) Training Of Teachers			
Refresher In-service Teachers' Training at BRC level (@ Rs.100/- per head per day)			
(a) Class I & II (Continuous and Comprehensive Evaluation and early reading) 4 days NR.	0.004	116507	466.03
(b) Class VI to VIII (Maths) 4 days NR.	0.004	52980	211.92
Follow up meetings at CRC level (@ Rs. 100/- per head per day)			
(a) Class I & II - 4 days.	0.004	116507	466.03
(b) Class VI to VIII- 4 days.	0.004	52980	211.92
(B) Training Of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons) (@ Rs. 200/- per head per day)			
(a) Class I & II - 4 days.	0.008	3520	28.16
(c) Class VI to VIII- 4 days.	0.008	3520	28.16
(C) NUEPA School Leadership Programme			
RP's Training	0.02	400	8.00
Head Teacher Training	0.016	2500	40.00
Total		348914	1460.22

12. Academic Support & Supervision through BRCs/URCs and CRC (Rs. 8353.31 lakh)

The State has 880 Block/Urban Resource Centres (BRCs/URCs) and 8249 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.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position			
(b) 2 RPs for CWSN in position	1.45200	1726	2506.15
(c) 1 Data Entry Operator in position	1.98000	831	1645.38
(d) 1 Accountant-cum-support staff for every 50 schools in position	2.04000	825	1683.00
Contingency Grant	0.50000	880	440.00
Meeting TA	0.30000	880	264.00
	Sub Total		6538.53

b) **Cluster Resource Centres (CRC)**

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Contingency Grant	0.10000	8249	824.90
Meeting, TA	0.12000	8249	989.88
	Sub Total		1814.78

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	Unit Cost	Outlay Approved	
		Phy.	Fin.
(a) Class I & II (CCE formats & Examination)	0.00189	5000737	9435.07
(b) Class III to V (CCE formats & Examination)	0.00189	7381653	13963.90
(c) Class VI to VIII (CCE formats & Examination)	0.00190	5171660	9812.47
(d) Barkha (@ Rs.500/- per PS)	0.00500	116507	582.54
(e) Science Kit	0.07915	53726	4252.57
Total		17724283	38046.54

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

The PAB approved an outlay of Rs. 570.23 lakh for CAL for 449 schools is at **Annexure-III** @ Rs. 1.27 lakhs for 75 districts and Rs.1875.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

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

16. Teacher Grant

The PAB approved Teacher Grant of **Rs. 3214.13 lakh** as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.00500	224976	1124.88
	Primary (Class III to V)	0.00500	224934	1124.67
	Upper primary	0.00500	192915	964.58
Total			642825	3214.13

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

18. REMS: The PAB approved the outlay of **Rs. 2108.34 lakh** @ Rs. 1253.761 per school at the State level.

(Rs.in lakh)

S. No.	Activities	Unit Cost	Physical Target	Amount recommended	Remarks
A	Requirement for SCPCR @ 50/- per school	0.00050	168161	84.08	
B	Research & Evaluation				
1.1	Major Researches(Through SIEMAT) On going			25.00	
1.2	Child wise database		36425633	364.26	child tracking @ Rs 1 for all children
1.3	Achievement Survey (75 districts) @ 15.00 lakh per district(through SCERT	15.00	75	1125.00	Survey to be administered in class I-VIII
	Total B			1514.26	
C	Supervision & Monitoring				
2.1	GIS Based Decision Support System (Including capturing of Latitude/longitude)			350.00	Recommended as proposed
2.2	Computer Server			10.00	
2.3	PINDICS			75.00	@Rs 1 lakh per district
3.1	Internet Connection			75.0	@Rs 1 lakh per district
	Total C			510.00	
Total State (A+B+C)				2108.34	

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.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	75	937.50
Intervention for SC / ST children	12.50	75	937.50
Intervention for Minority Community children	12.50	75	937.50
Intervention for Urban Deprived children	12.50	75	937.50
Total			3750.00

These funds include Rs. 1877.275 lakh for implementation of Shala Siddhi.

20. Community Mobilization Activities

An outlay of Rs. 9329.05 lakh under 0.5% (Community Mobilization activities) 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 – PAB approved the outlay for Community training as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.00300	960990	2882.97
Total		960990	2882.97

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

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 March, 2016 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	230992	301009	532001	118526	260168	378694	112466	40841	153307
PS head teachers	50018	16480	66498	49752	15730	65482	266	750	1016
PS Total	281010	317489	598499	168278	275898	444176	112732	41591	154323
UPS Teachers	39793	77447	117240	38110	73740	111850	1683	3707	5390

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
UPS Head Teachers	15740	28479	44219	7543	21663	29206	8197	6816	15013
UPS Total	55533	105926	161459	45653	95403	141056	9880	10523	20403
Grand Total (PS+UPS)	336543	423415	759958	213931	371301	585232	122612	52114	174726

The PAB approved an outlay for teachers' salary for **404716 teachers in position** as under:

(Rs.in lakh)

Sl. No	Activity	Teachers Salary (New + Recurring) – 2016-17								
		Spillover	Proposed Outlay			Total		Approved Outlay		
			Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.
	New Teachers Salary									
	Primary Teachers									
1	New Primary Teachers (Regular)		0.644	3304	2127.776	3304	2127.776			
	Sub Total			3304	2127.776	3304	2127.776			
	Upper Primary Teachers									
2	Subject specific New Upper Primary Teachers (Regular)									
	(a) Science and Mathematics		0.83	201	166.83	201	166.83			
	(b) Social Studies		0.83	201	166.83	201	166.83			
	(c) Languages		0.83	201	166.83	201	166.83			
	Sub Total			603	500.49	603	500.49			
	Total (New Teachers Salary)			3907	2628.266	3907	2628.266			
	Teachers Salary (Recurring-sanctioned earlier) In Position									
	Primary teachers	227947.38					227947.379			
3	Primary Teachers - Existing, in position (Regular)		4.572	104605	478254.06	104605	478254.06	4.572	104605	478254.06
4	Primary Teachers - Existing, in position (Contractual)		0.385	12073	4648.105	12073	4648.105	0.385	12073	4648.105
5	Primary Teachers (Contract)-under Training		0.385	14732	5671.82	14732	5671.82	0.385	14732	5671.82
6	Primary Teacher (Para Teachers upgraded as Teachers)		4.056	122637	497415.672	122637	497415.672	4.056	122637	497415.67
7	Primary Teachers (Vacant)		0.644	33311	21452.284	33311	21452.284			
8	Head Teacher for Primary (if the number of children exceeds 150)		5.616	15730	88339.68	15730	88339.68	5.616	15730	88339.68

Sl. No.	Activity	Teachers Salary (New + Recurring) – 2016-17								
		Spillover	Proposed Outlay			Total		Approved Outlay		
			Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.
9	Head Teacher for Primary (if the number of children exceeds 150) Vacant		0.936	750	702	750	702.00			
10	Additional Teachers - PS (Urdu Teacher) in position		3.864	3500	13524	3500	13524.00	3.864	3500	13524.00
11	Additional Teachers - PS (Special BTC/TET Under Training)		2.37	2621	6211.77	2621	6211.77	2.37	2621	6211.77
Upper Primary teachers										
12	Subject specific Upper Primary Teachers (Regular)		5.616	67445	378771.12	67445	378771.12	5.616	67445	378771.12
	(a) Science and Mathematics		4.896	6295	30820.32	6295	30820.32	4.896	6295	30820.32
13	UP Teachers (Vacant)		0.936	3707	3469.752	3707	3469.752			
14	Head Teacher for Upper Primary (if the number of children exceeds 100)-Existing		5.856	21663	126858.528	21663	126858.528	5.856	21663	126858.53
15	Head Teacher for Upper Primary (Vacant)		0.976	6816	6652.416	6816	6652.416			
Part Time Instructors in position										
16	(a) Art Education		1.65	13769	22718.85	13769	22718.85	0.9317	11497	10711.75
	(b) Health and Physical Education		1.65	13769	22718.85	13769	22718.85	0.9317	12168	11336.93
	(c) Work Education		1.65	13769	22718.85	13769	22718.85	0.9317	9750	9084.07
	Sub Total	227947.38		457192	1730948.08	457192	1958895.46		404716	1661647.83
	TOTAL (New Teachers Salary + Teachers Salary Recurring)	227947.38		461099	1733576.34	461099	1961523.72		404716	1661647.83

23. Civil Works

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

(Rs. In lakh)

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Civil Works						

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Primary School (Plain) (New)		235.56				235.56
2	Upper Primary (Plain) (New)		48.43				48.43
3	Composite Schools for Urban Areas (Class I-VIII)		159.65				159.65
4	Additional Class Room (Rural) (PS+UPS) is at Annexure-IV			714	2656.08	714	2656.08
5	Boys Toilet/Urinals (PS & UPS) is at Annexure-V			697	487.90	697	487.90
6	Separate Girls Toilet (Rural+Urban) is at Annexure-VI			559	391.30	559	391.30
7	Drinking Water Facility (for Urban Area Only))		1.23				1.23
8	Drinking Water Facility (Plain PS & UPS)		291.83				291.83
9	Major Repairs for Primary School is at Annexure-VII			303	285.84	303	285.84
10	Major Repairs for Upper Primary School is at Annexure-VII			145	142.61	145	142.61
	Sub Total (Civil Works)		736.70	2418	3963.73	2418	4700.43

24. Maintenance Grant

The PAB approved the outlay for Maintenance Grant

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.07500	159602	11970.15
Total			159602	11970.15

25. School and Social Mapping: State has not completed the GIS mapping yet. PAB directed the State to complete it by July, 2016.

26. Opening of New Primary Schools: PAB decided that the decision on any new schools would be taken only after GIS mapping is completed.

27. Opening of Upper Primary Schools: PAB decided that the decision on any new schools would be taken only after GIS mapping is completed.

28. Conversion 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 closed)

31. Special Focus Districts

PAB discussed the targeted interventions for the 38 **Special Focus Districts (SFDs)** in the State. The outlay for these SFDs is **Rs.1026819.67 lakh**, which works out to **54%** of the State's total outlay of **Rs. 1901436.29 lakh** at **Annexure-VIII**.

32. PAB Approvals

The PAB approved the AWP&B for **2016-17** of **Rs. 1901436.29 lakh** as under: -

(Rs. in lakh)

	Spill Over	Fresh	Total
SSA	736.70	1865575.49	1866312.19
KGBV	844.07	34280.03	35124.10
Total	1580.77	1899855.52	1901436.29

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

Category	Amount Approved (Rs in lakh)
I	151024.43
II	72093.45
III	1678318.41
Total	1901436.29

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 (60:40 between Central and State Governments) applicable for SSA in 2016-17.**

(Rs. in lakh)

	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60%)		
			Capital Head	General Head	Total
1901436.29	5438.26	1895998.03	3262.96	1137598.82	1140861.78

The meeting ended with a vote of thanks to the Chair.
