

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

Minutes of the 237th meeting of the Project Approval Board held on 13th April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of West Bengal

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1. INTRODUCTION

- (i) The 237th 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 West Bengal was held on 13th April, 2016 under the Chairmanship of Dr. S.C. Khuntia, Secretary (SE&L).
- (ii) The list of participants who attended the meeting is at **Annexure-I**.
- (iii) Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Arnab Roy, Pr. Secretary (Education) to make a brief presentation on implementation status of the SSA.
- (iv) Sh. Arnab Roy, Pr. Secretary, School Education, West Bengal highlighted the work undertaken in the State during 2015-16. The State has implemented Padhe Bharat Badhe Bharat in about 22,000 primary schools and plans are there to scale up. He also shared the progress made in Nirmal Vidyalaya Abhiyan covering all 82,491 Government Schools. The Secretary also informed that all 18,240 Government primary schools have been provided electricity. Apart from that the State has provided uniforms to 20,79,147 boys of general category (not covered under SSA) and shoes to students of elementary schools from the State Budget.

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

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

S. No.	Commitments	Action Taken	Remarks
1.	The State committed to detailed data analysis of 5 districts with NER > 100 at primary and 1 with NER > 100 at upper primary level.	Enrolment and projected child population for the 5 districts have been analyzed. There is a gradual decrease in gross enrolment of the said districts except Siliguri (2014) and Malda (2015). On the other hand, net enrolment of different districts shows a varied pattern i.e., in some it increases and in others it decreases. Similarly, the projected child population, based on Census 2011, shows a zigzag pattern in consecutive years. Decline in child population in the years of 2012, 2014 and 2016 is very low, whereas, it is very high in 2013 and 2015. A field level sample study is being proposed in the AWP & B 2016-17 to cover the identified 7 districts.	Noted
2.	The State committed to	VEC/WEC consists of all parents of the	These are not

S. No.	Commitments	Action Taken	Remarks
	constitute SMCs as per provisions of the RTE Act in all elementary schools.	enrolled students as members with Elected Panchayat / Municipality Member of the concerned locality as the chairman of the VEC/WEC. These are functioning as the SMCs in primary schools. In upper primary schools, Managing Committees are functioning.	in consonance with the mandate of the RTE Act.
3.	Teacher and student attendance rates 88.5 % (PS) 93.2% (UPS) and 77.0% (PS) 76.1% (UPS) in latest GoI study needs to be improved and monitored by State.	It has been decided that the information through School Level Monitoring Format (SLMF) will be collected twice in a year i.e., June and December. 1 st report is expected to be received in July, 2016.	State is requested to share this as part of the 2 nd QPR of Quality.
4.	State committed to share the findings of the end line learning achievement survey of 2012-13 and to show a 10% increase in learning levels in mathematics and language at primary and mathematics and science at upper primary level in the next academic year	Detailed report of Utkarsha Abhijan 2014 (SLAS-2014) has been published in the form of 2 fliers for Grade-II & Grade -VI. These results have been shared at districts and sub-district level and also with the teachers at CLRC level.	Complied
5.	The State committed to opening all the schools sanctioned in the previous years by the beginning of 2015-16 academic year.	Till date 759 primary schools and 5862 Upper Primary Schools have been opened against the target of 887 primary and 6091 upper primary schools, respectively.	128 Primary Schools & 229 UPS are still to be opened.
6.	The State committed to complete the civil works of the all 9 KGBV buildings in progress within 2015-16.	Construction of 91 KGBVs has been completed in all respect and one KGBV in Uttar Dinajpur has not yet been constructed due to non-settlement of spill over amount with MHRD, GoI. However, all the 92 KGBVs are functioning.	The commitment is not fully complied with.
7.	The State will roll out and use QMTs developed by NCERT.	The modified SLMF has already been distributed to the schools. It will be rolled out and shall be used in this academic year.	State must report the update in the QPR for quality.
8.	State will fill up vacant teacher posts by September 2014	TET for recruitment of Primary and Upper Primary level teacher has already been conducted by the respective authorities on 11.10.2015 (primary) and 16.08.2015 (upper primary) respectively to fill up the vacant posts. Result is yet to be published due to court cases.	Not yet compiled.
9.	State agreed to rationalize teacher deployment across elementary schools to maintain PTR, prescribed in RTE Act.	The process of rationalization is underway to maintain PTR as per RTE norms in the schools. Till date, about 2293 primary teachers have been transferred in 14 districts for rationalized deployment of teachers.	Yet to be compiled.
10.	State will complete its entire civil works by December, 2015.	Scarcity and untimely flow of fund from GoI restricted the completion of all approved	Partially Complied

S. No.	Commitments	Action Taken	Remarks
		civil works.	
11.	State will complete all construction works in toilets by 30th June, 2015.	Completed.	Completed
12.	State will complete the construction of in progress 4 KGBVs by March, 2015 and one KGBV by June, 2016 and State will take appropriate steps to fulfill the 144 vacant seats in KGBVs.	The construction of 4 KGBVs in Murshidabad has been completed. Fund for construction of one KGBV (Rs. 38.60 lakh) in Uttar Dinajpur has not been provided in the budget. State has only 29 seats vacant in KGBVs now.	Need to be completed.
13.	State will take further action to open 851 upper primary schools (UPS) sanctioned from 2007-08 onwards, which were unopened, may be functional before the commencement of the next academic session.	620 Upper Primary Schools have already been sanctioned and opened. Rest 231 are in the process of approval.	231 Upper primary schools are yet to be opened.
14.	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	About 28 meetings of District Level Committee for SSA and one meeting of State Level Executive Committee were held during 2015-16.	Noted.
15.	State will assist NUEPA to organize School Leadership Programme 2015-16 for 300 head teachers.	SCERT has been selected for the programme in West Bengal	Not done.
16.	SLAS for classes III, V and VIII will be conducted by the State @ Rs 20.00 lakh per class in academic year 2015-16 for which report will be submitted by April, 2016.	Utkarsha Abhijan-2015 (SLAS 2015) has been conducted for Grades III & VII in 20 Education districts of West Bengal. Primary findings of the assessment will be shared during appraisal for PAB.	Still to be complied.
17.	The State will roll out and use Quality Monitoring Tools developed by NCERT.	The modified SLMF (School Level Monitoring Format) has already been distributed to the schools. It will be rolled out and shall be used in this academic year.	State must report the update in the QPR for quality.
18.	State will go through in detail the NCERT, NAS findings for the State for classes III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	Reports of NAS (Round III) of classes-III & VIII has been shared with all state level stake holders. State has conducted "Utkarsha Abhiyan" (SLAS) in 2014. As districts are the reporting units, the outcome of the survey has also been shared with districts. The districts in turn share the same with CLRCs to share it with the teachers of the schools where "Utkarsha Abhiyan" have been conducted.	Complied
19.	The State will provide and maintain a budget head for the	Maintained.	Noted

S. No.	Commitments	Action Taken	Remarks
	SSA Central share in the State budget.		
20.	The State will provide its share for the approved plan on 65:35 Centre State sharing pattern and first instalment of the State share would be released to the State Implementation Society within one month of release of central share.	The State is providing its share for the approved plan on 60:40 central –state sharing patterns.	Noted.
21.	The State will expedite the implementation of admission of 25% children from disadvantaged groups and weaker section in class I in private unaided schools under Section 12 (1) (c) of the RTE Act, 2009 and notify its per child cost its norms.	Weaker Section and Disadvantaged Group have been defined vide No.190-SE(Law)/S/1A-01/09 dated 14.02.2011. However, the per child cost has not yet been notified.	Partially Complied.

3. APPRAISAL ISSUES- 2016-17

a. While appreciating the efforts of the State, PAB noted the following;

- (i) The retention rate is 65% at primary and 67% at elementary level. The State was suggested to take necessary action and raise retention rate to almost 100%.
- (ii) Secretary (SE&L) advised the State to make efforts to provide electricity to all schools in the State.
- (iii) The State has 4100 surplus teachers at primary level and still 21% primary schools have adverse PTR. The state was advised to conduct a detailed exercise with respect to re-deployment of teachers, so that no school remains with adverse PTR.
- (iv) Almost 15% of the primary schools were found to have less than 30 enrolment. The State was advised to take up the process of rationalization/consolidation of schools.
- (v) State has not shared GIS data in respect of 15,190 Schools with NIC. The data should be shared with NIC within one month.
- (vi) It was found that 128 primary and 229 upper primary schools sanctioned under SSA are yet to be opened by the State. State was advised to take immediate action.
- (vii) State was advised to constitute School Management Committees as per RTE Act mandate.

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

(i) Educational Indicators

- The dropout rate is more than 4% in 9 districts, i.e., Darjeeling, Siliguri, Dakshin Dinajpur, Uttar Dinajpur, Birbhum, Jalpaiguri, Paschim Medinipur, Alipurduar & Murshidabad.

- The total decline in enrolment between the grades is nearly 3 lakh (excluding repeaters), whereas the OoSC reported by the State is only 17,533.
- Only 61% upper primary schools have subject teachers available as per RTE.
- The average subject PTR for upper primary is Language (41), Mathematics (53) and Social Science (95).

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

- State has completed GIS mapping of all its schools and has developed its own web portal with many useful features. NIC has reported that against total 94, 971 school, geo coordinates of 79, 781 schools are correct (84%) and GIS data of 15190 schools are yet to be shared with NIC.
- State has reduced the number of government primary schools by 549 as compared to last year. State was suggested to have a transparent norm/policy for closing schools which are found unviable.
- While the State is reporting 17000 out of school children, IMRB (2014) estimated 3.39 lakh out of school children and census 2011 has reported 20 lakh children being out of school in the age group 6-14 years.
- No specific initiative has been taken for Migration Mapping in the State. The State plans to take up this exercise during 2016-17.

(iii) Constitution of SMC

- School Management Committees have not been constituted as per RTE Act mandate.

4. EXPECTED OUTCOMES

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

- Over the next three years, all out-of-school children will be in school. For the year 2016-17, State has identified 17,533 **Out of School Children (OoSC)** and it has committed that at least 1093 children out of these will be enrolled in schools during 2016-17.
- Average Dropout rate** will be reduced from 2.2% (in 2015-16) to 1.5% (in 2016-17) in respect of Primary schools and from 4.2% (in 2015-16) to 3.5% (in 2016-17) in Upper Primary schools.
- Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17.
- State will implement **Shaala Siddhi (Basic)**. Guidelines for implementation of the programme will be provided by MHRD.
- 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 all schools have PTR as per norms under the RTE Act, 2009.
- (ii) State will withdraw teachers from schools with zero enrolment. State will rationalize/consolidate schools within the provisions of the RTE Act.
- (iii) State will complete the GIS mapping of all Schools.
- (iv) State will undertake Capacity Building of school heads and educational administrators.

Part b: Commitments specific to the State:

- (i) State will undertake redeployment of teachers to arrest high PTR.
- (ii) State has not shared GIS data in respect of 15,190 Schools with NIC. The data should be shared with NIC within one month.
- (iii) State should constitute School Management Committees as per RTE Act mandate which provides for the strength of parents to be 75% out of the total members. This is not followed by the State in the SMCs constituted for Upper Primary schools. State has not constituted SMCs in Government Primary Schools.
- (iv) State may ensure completion by 31.8.2016 of all 3043 toilets along the Ganga basin for which an amount of Rs 36.05 crore has been released under Swachh Bharat Kosh and intimate MHRD by 30.9.2016 and upload all the photographs on 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 and Rs. 468849.08 lakh was approved as total outlay for carrying out various activities under SSA.

I 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 from 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 VI, VII & VIII	0.00250	4661226	11653.07
Large Print Book	Classes I to II	0.00150	2779	4.17
	Classes III, IV & V	0.00150	5870	8.81
	Classes VI, VII & VIII	0.00250	6350	15.88
Braille Book	Classes I to II	0.00150	874	1.31
	Classes III, IV & V	0.00150	1426	2.14
	Classes VI, VII & VIII	0.00250	1064	2.66
Total				11688.02

3. **Uniforms**

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

Provision of 2 sets of Uniform	Unit Cost	Outlay approved	
		Phy.	Fin.
All Girls	0.004	5754912	23019.65
SC Boys	0.004	1693773	6775.09
ST Boys	0.004	458495	1833.98
BPL Boys	0.004	1547248	6188.99
Total		37817.71	

* 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 one residential hostel proposed by the State for district Purulia (LWE district).

(Rs in lakh)

Intervention	Outlay approved	
	Phy.	Fin.
Non-recurring (one time grant) – 50 children		
Furniture / Equipment (including kitchen equipment)	1	2.00
TLM and equipment including library books	1	3.00
Bedding (new)	1	0.38
Sub Total (Non Recurring)		5.38

Intervention	Outlay approved	
	Phy.	Fin.
Recurring		
Maintenance per child per month @ Rs.1500/-	50	9.00
Stipend per child per month @ Rs.100/-	50	0.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	50	0.50
Salaries		
1 Warden @ Rs. 25,000/- per month	1	3.00
3 Part time teachers @ Rs.5,000/- per month per teacher	3	1.80
1 Full time Accountant @ Rs 10000/- per month	1	1.20
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	2	1.20
1 Head cook @ Rs 6000/- per month and upto 2 Asstt. Cooks @ Rs 4500/- per month per cook	1	1.80
Specific skill training per child @ Rs 1000/- per annum	50	0.50
Electricity / Water charges per child @ Rs 1000/- per annum	50	0.50
Medical care/contingencies @ Rs.1250/- per child per annum	50	0.63
Maintenance @ Rs 750/- per child per annum	50	0.38
Miscellaneous @ Rs 750/- per child per annum	50	0.38
P.T.A / school functions @ Rs 300/- per child per annum	50	0.10
Capacity Building @ Rs 500/- per child per annum	50	0.25
Sub Total (Recurring)		21.83
Non-recurring (one time grant) - 100 children		
Furniture / Equipment (including kitchen equipment)	10	9.00
TLM and equipment including library books (new)	10	35.00
Replacement of bedding (once in 3 years)	10	7.50
Sub Total (Non Recurring)		51.50
Recurring		
Maintenance per girl student per month @ Rs.1500/-	2600	468.00
Stipend per girl student per month @ Rs.100/-	2600	31.20
Supplementary TLM, Stationery and other educational material for girl student @ Rs 1000/- per annum	2600	26.00
Salaries		
1 Warden @ Rs 25000/- per month	26	78.00
3 Part time teachers @ Rs 5000/- per month per teacher	78	46.80
1 Full time Accountant @ Rs 10000/- per month	26	31.20
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	52	31.20
1 Head cook @ Rs 6000/- per month and upto 2 Asstt. Cooks @ Rs 4500/- per month per cook	26	46.80
Specific skill training per girl @ Rs 1000/- per annum	2600	26.00
Electricity / Water charges per girl @ Rs 1000/- per annum	2600	26.00
Medical care/contingencies @ Rs.1250/- per child per annum	2600	32.50
Maintenance @ Rs 750/- per child per annum	2600	19.50
Miscellaneous @ Rs 750/- per child per annum	2600	19.50
P.T.A / school functions @ Rs 200/- per child per annum	2600	5.20
Capacity Building @ Rs 500/- per child per annum	2600	13.00
Sub Total (Recurring)		900.90
Grand Total		979.60

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

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	BPL	Muslim	Total
92	92	91	2290	2107	780	607	1687	7471

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

(Rs. in lakh)

Intervention	Spillover	Fresh		Outlay approved	
		Phy.	Fin.	Phy.	Fin.
Non-recurring - Model-III (50-150 girls)	Fin.	Phy.	Fin.	Phy.	Fin.
Construction of Building (New)					
Construction of Building KGBV sanctioned earlier	38.6	0	0.00	1	38.60
Replacement of bedding (once in 3 years)	3.0	9	3.38	21	6.38
Sub Total Non Recurring (Model III)	41.600		3.375		44.98
Recurring (Model III)					
Maintenance @ Rs.1,500/- per girl per month	0.0	8725	1570.50	8725	1570.50
Stipend @ Rs.100/- per girl per month	0.0	8725	104.70	8725	104.70
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.0	8725	87.25	8725	87.25
Salaries for 50 Capacity KGBV					
1 Warden @ Rs 25000/- per month	0.0	20	60.00	20	60.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher					
3 Part time teachers @ Rs 5000/- per month per teacher	0.0	60	36.00	60	36.00
1 Full time Accountant @ Rs 10000/- per month	0.0	20	24.00	20	24.00
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	0.0	40	24.00	40	24.00
1 Head cook @ Rs 6000/- per month	0.0	20	14.40	20	14.40
1 Assistant cook @ Rs 4500/- per month per cook	0.0	20	10.80	20	10.80
Salaries for 100 Capacity KGBV					
1 Warden @ Rs 25000/- per month	0.0	72	216.00	72	216.00
3 Part time teachers @ Rs 5000/- per month per teacher	0.0	216	129.60	216	129.60
1 Full time Accountant @ Rs 10000/- per month	0.0	72	86.40	72	86.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	0.0	144	86.40	144	86.40
1 Head cook @ Rs 6000/- per month	0.0	72	51.84	72	51.84
1 Assistant cooks @ Rs 4500/- per month per cook	0.0	144	77.76	144	77.76
Specific skill training per girl @ Rs 1000/- per annum	0.0	8725	87.25	8725	87.25
Electricity / Water charges per girl @ Rs 1000/- per annum	0.0	8725	87.25	8725	87.25
Medical care/contingencies @ Rs.1250/- per girl per annum	0.0	8725	109.06	8725	109.06
Maintenance @ Rs 750/- per girl per annum	0.0	8725	65.44	8725	65.44
Miscellaneous @ Rs 750/- per girl per annum	0.0	8725	65.44	8725	65.44

Intervention	Spillover	Fresh		Outlay approved	
Preparatory camp @ Rs 300/- per girl per annum	0.0	8725	26.18	8725	26.18
P.T.A / school functions @ Rs 300/- per girl per annum	0.0	8725	26.18	8725	26.18
Rent for KGBV	0.0	1	4.80	1	4.80
Capacity Building @ Rs 500/- per girl per annum	0.0	8725	43.63	8725	43.63
Physical / Self Defence training @ Rs 200/- per girl per annum	0.0	8725	17.45	8725	17.45
Sub Total Recurring (Model III)			3112.313		3112.31
Total Model - III (Recurring + Non Recurring)	41.600		3115.688		3157.29

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

PAB approved the outlay under inclusive education for 150550 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activities	Phy	Unit Cost	Outlay approved
1	Assessment camps for CWSN	346	0.2	69.20
2	Aids and appliances / Need based equipment/ ICT support/ resource room material	13050	0.04	522.00
3	Corrective surgery	930	0.07	65.10
4	'Tactile Map Book' of NCERT	1635	0.015	24.525
5	Escort Allowance	46403	0.025	1160.08
6	Transport Allowance	65134	0.025	1628.35
7	Salary of existing RTs for CWSN/	589	0.10125	715.635
8	Salary of new Resource Teachers for one month	49	0.10125	4.961
9	World Disabled Day / Inclusive sports	726	0.15	108.90
10	Activities on children with JE/AJE	74	0.03	2.22
11	2 days non residential training of Pry teachers on Curriculum Adaptation	3630	0.001	7.26
12	2 days non residential training of selected Upper primary teachers on Curriculum Adaptation	3136	0.001	6.27
13	2 days non residential training of RPs at BRC and RTs on Curriculum Adaptation	1994	0.001	3.988
14	Orientation of parents of CWSN	346	0.10	34.60
15	3 day Training for teachers on sign language	5222	0.001	15.666
16	Hiring of therapy services	1635	0.05	81.75
17	Additional cost of large print books	14999	0.0044	65.995
	Total			4516.50

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Outlay approved	
			Phy	Fin.
School Grant	Primary	0.050	66424	3321.20
	Upper primary	0.070	15398	1077.86
Total				4399.06

8. Project Management Cost

The PAB approved the Management cost for **21** 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	Outlay approved
1.	Salary / MR to Staff	471.46
2.	Consumable Office Expenses, TA/DA, Office Equipment and MIS	210.00
3.	Repair & Maintenance of Equipments	33.00
4.	POL/Hiring of Vehicle	77.00
5.	Telephone Expenses and Internet	55.00
6.	Consultancy Charges Including Audit Fees	252.00
7.	Media & publicity, Documentations	173.00
8.	Capacity building, Workshops and Planning	275.00
9.	State level award and capacity building on Nirmal Vidyalaya Abhiyan	43.00
	Total(SPO)	1589.46

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

(Rs. in lakh)

Sl. No.	Particulars / Activity	Outlay approved
1.	Salary / MR to Staff	6893.13
2.	Consumable Office Expenses, TA/DA, Office Equipment and MIS	1260.00
3.	Rent, Rates & Taxes	300.00
4.	Repair & Maintenance of Equipments	231.00
5.	POL/Hiring of Vehicle	924.00
6.	Telephone Expenses and Internet	400.00
7.	Consultancy Charges Including Audit Fees	132.00
8.	Media & publicity, Documentations	73.00
9.	Capacity building, Workshops and Planning	388.00
	Total (DPO)	10601.13
	Total SPO + DPO	12190.59

APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** The proposal could not be taken-up in absence of notification for providing transport facility to children as is required under the SSA norms.

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

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

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
06-07	698	563	1261
08-10	2810	2070	4880
11-14	7350	4042	11392
Total	10858	6675	17533

The PAB approved the outlay for Special Training for coverage of 24876 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Residential (Continuing from previous year)			
12 months	0.020	11002	220.04
Non-Residential (Fresh)			
12 months	0.020	13874	277.48
Total			497.52

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			
(b) Class I & II	0.001	30000	90.00
(c) Class III to IV	0.001	25416	50.83
(d) Class I to V	0.001	63917	63.92
(e) Class V to VIII	0.003	6964	20.89
(f) Class V to VIII	0.001	15324	15.32
(g) Class V to VIII	0.001	15324	30.65
Follow up meetings at CRC level			
(a) Class I & II	0.004	44000	176.00
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I) of 52097 Para Teachers	0.060	52097	3125.82
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II) for 17836 Primary Regular Teachers	0.060	17836	1070.16
(c) 6 Months Bridge Course for B.Ed Primary Teachers	0.030	2891	86.73
(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)			
(a) Class I & II	0.001	4189	8.38
(b) Class III to IV	0.002	78	0.47
(c) Class V to VIII	0.002	78	0.47
(d) Class V to VIII	0.002	78	0.16
(e) NUEPA School Leadership Programme for Head teachers : 10 days Residential through SCERT		0	0.00
RP's Training	0.020	350	7.00
Head Teacher Training	0.016	2000	32.00
		Sub Total	4778.79

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

The State has 364 Block/Urban Resource Centres (BRCs/URCs) and 4217 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.
(a) 6 RPs at BRC for subject specific training, in position	0.068	1128	913.68
(b) 2 RPs for CWSN in position	0.10125	679	824.99
(c) 1 MIS Coordinator - in position	0.179	320	685.63
(d) 1 Data Entry Operator - in position	0.143	318	545.08
(e) 1 Accountant-cum-support staff for every 50 schools - in position	0.143	327	560.50
Contingency Grant	0.500	364	182.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	364	109.20
Sub Total			3821.08

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.068	3061	2479.41
Contingency Grant	0.100	4217	421.70
Meeting, TA (Rs 1000/- p.m)	0.120	4217	506.04
Total		11495	3407.15

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	Unit Cost	Outlay Approved	
		Phy.	Phy.
(a) Class I & II- reading cards for Maths & language	0.004	15000	60.00
(b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.007	66680	466.76
(c) Class VI to VIII- Hindi reading cards, MAP Math	0.015	12708	190.62
(d) Class VI to VIII (Provision for development of local TLM by Science & Math Teachers)	0.030	3482	104.46
(e) Class I to IV (Promotion of Reading & Writing Habit)	0.010	66680	666.80
(f) Class VI to VIII (Promotion of Science Interest)	0.010	15811	158.11
Total			1646.75

14. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1008.60 lakh)**
The PAB approved the outlay of Rs. 483.60 lakh for CAL for 232 schools in 21 districts (*Annexure-III*) and Rs. 525.00 lakh for conducting activities under Rashtriya Avishkar Abhiyan (RAA) and enhancement for learning of Science and Maths @ Rs. 25 lakh per district for 21 districts.

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

16. **Teachers' Grant**

The PAB approved annual grants as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Outlay approved	
			Phy.	Fin.
(a) Class I & II	PS	0.005	113296	566.48
(b) Class III to IV	PS	0.005	113286	566.43
(a) Upper Primary+ MSK (Class V - Class VIII)	UPS	0.005	142443	712.22
Total				1845.13

17. **TLE for New Schools**

(Rs. in lakh)

Teaching Learning Equipment (TLE)	Deferred Liability		Fresh		Outlay approved	
New Primary	397	79.40	5	1.00	402	80.40
New Upper Primary	386	193.00	1	0.50	387	193.50
Total		272.40		1.500		273.90

18. **REMS**

The PAB approved the outlay at the State level as follows:

(Rs. in lakh)

1 A	Research & Evaluation activities at state level	Outlay Approved 2016-17		Remarks
		Phy.	Fin.	
1	Achievement Survey	21	0.00	Rs. 315.00 lakh @ Rs. 15.00 per distt. To be booked under Innovation
2	Child tracking	12909034	0.00	Rs. 129.10 lakh @Re. 1/- per child to be booked under Innovations
3	Shaala Siddhi (Basic)	11324691	1132.47	@Re. 10/- per child
4.	Internet cost for child tracking data entry	21	21.00	@ Rs. 1.00 lakh per distt
5.	Server		10.0	10.0 lakh
1 B	Supervision & Monitoring			
1	PINDICS	21	10.50	@ Rs. 0.5 lakh per distt
b	SCPCR	82491	41.24	
	Total		1215.21	

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). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	21	262.50
Intervention for SC / ST children	12.50	21	262.50
Intervention for Minority Community children	12.50	21	262.50
Intervention for Urban Deprived children	12.50	21	262.50
Total			1050.00

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

The outlay under 0.5% norm (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 with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

21. SMC/PRI Training – As the composition of the SMCs in the State is not as per the RTE Act, 2009, PAB did not approve training for SMCs.

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 given below:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	181061	82051	263112	150863	72491	223354	30198	9560	39758
PS Head Teachers		3228	3228		3228	3228	0	0	0
PS Total	181061	85279	266340	150863	75719	226582	30198	9560	39758
UPS Teachers	72829	113825	186654	71386	69191	140577	1443	44634	46077
UPS Head Teachers		1866	1866		1866	1866	0	0	0
UPS Total	72829	115691	188520	71386	71057	142443	1443	44634	46077
Grand Total (PS+UPS)	253890	200970	454860	222249	146776	369025	31641	54194	85835

The PAB approved the outlay for teachers' salary for 146776 teachers in position which account for 55% of the total approved outlay. The details are as given below:

(Rs. in lakh)

Sl. No	Activity	Teachers Salary (New + Recurring) - 2016-17					
		Proposed Outlay			Approved Outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
Primary teachers							
	Primary Teachers - Non Recurring						
1	New Primary Teachers (Regular)	0.170	10	10.20		0	0.00
	Upper Primary Teachers						
1	Subject specific New Upper Primary Teachers (Regular)						
	(a) Science and Mathematics	0.280	1	1.68		0	0.00
	(b) Social Studies	0.280	1	1.68		0	0.00
	(c) Languages	0.280	1	1.68		0	0.00
	Sub Total		13	15.24		0	0.000
	Teachers Salary (Recurring-sanctioned earlier)						
1	Primary Teachers (Regular)-Existing, in position	0.202	512	1241.52	0.202	512	1241.52
2	Upgradation of EGS to PS (SSK to PS) - SSK Teachers (Sahayika) Salary in position	0.060	33963	24265.88	0.060	33963	24265.88
3	Upgradation of EGS to PS (SSK to PS) - SSK Head Teachers (Mukhya Sahayika) Salary in position	0.062	3228	2383.81	0.062	3228	2383.81
4	Primary Teachers (Para)- Existing In position	0.068	23985	19427.85	0.068	23985	19427.85
5	Additional Teachers - PS (Regular) - In position	0.202	14031	34022.93	0.202	14031	34022.93
Upper Primary teachers							
1	UP Teachers (Regular)-Existing, in position	0.372	14201	63377.93	0.372	14201	63377.93
2	UP Teachers (Regular)-Existing in position - for Schools Started Functioning -	0.323	9870	38303.50	0.323	9870	38303.50
3	Upgradation of EGS to UPS (MSK to UPS) - MSK Teachers (Samprasarak/Samprasarika) Salary - Existing in position	0.097	7305	8481.11	0.097	7305	8481.11
4	Upgradation of EGS to UPS (MSK to UPS) - MSK Head Master (Mukhya Samprasarak) Salary - Existing in position	0.104	1866	2333.02	0.104	1866	2333.02
5	UP Teachers (Para)- Existing in position	0.093	27598	30733.13	0.093	27598	30733.13
6	(a) Additional Teachers - UPS (Regular) - (Against PTR) (By TET SSC) - Existing in position	0.277	11227	37345.49	0.277	10217	33985.83
	Total		146776	261931.41		146776	258556.51

23. Civil Works

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

(Rs. in lakh)

Sl. No	Activities	Spillover		Fresh		Approved outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Civil Works Construction						
1.	New Building for Dilapidated School (at at Paschim Medinipur)	0	0.0	1	25.93	1	25.93
2.	Primary School (new) - Normal Zone	33	416.78	0	0.00	33	416.78
3.	Primary School (new) - Hot Zone	11	207.71	0	0.00	11	207.71
4.	Primary School (new) - High Flood Zone	2	1.24	0	0.00	2	1.24
5.	Primary School (new) - Hilly Zone	122	1837.68	0	0.00	122	1837.68
6.	Primary School (new) - Saline & Cyclonic Zone	17	337.22	0	0.00	17	337.22
7.	Primary School (new) - Cracy Zone	6	211.97	0	0.00	6	211.97
8.	Adjustment of spill over outlay on primary schools not taken in earlier years of 2007-08 to 2010-11	3	27.76	0	0.00	3	27.76
9.	Upper Primary School (new) - Normal Zone	82	3787.99	0	0.00	82	3787.99
10.	Upper Primary School (new) - High Rainfall Zone	16	8.34	0	0.00	16	8.34
11.	Upper Primary School (new) - Hot Zone	3	14.92	0	0.00	3	14.92
12.	Upper Primary School (new) - High Flood Zone	29	32.78	0	0.00	29	32.78
13.	Upper Primary School (new) - Hilly Zone	83	1744.16	0	0.00	83	1744.16
14.	Upper Primary School (new) - Saline Zone	5	130.05	0	0.00	5	130.05
15.	Upper Primary School (new) - Saline & Cyclonic Zone	0	49.61	0	0.00	0	49.61
16.	Upper Primary School (new) - Cracky Zone	24	1607.80	0	0.00	24	1607.80
17.	Adjustment of spill over outlay on upper primary schools not taken in earlier years of 2007-08 to 2010-11	478	3181.23	0	0.00	478	3181.23
18.	ACR - Normal Zone	5563	17164.97	0	0.00	5563	17164.97
19.	ACR - High Rainfall Zone	1423	6757.03	0	0.00	1423	6757.03
20.	ACR - Hot Zone	1024	4982.05	0	0.00	1024	4982.05
21.	ACR - High Flood Zone	195	4268.88	0	0.00	195	4268.88
22.	ACR - Saline Zone	18	27.12	0	0.00	18	27.12
23.	ACR - Salinity & Cyclonic Zone	16	1731.24	0	0.00	16	1731.24
24.	ACR - Cracky Zone	730	4418.81	0	0.00	730	4418.81
25.	Boys Toilet (Annexure-IV)	0	0.0	1706	2181.97	1706	2181.97
26.	Girls Toilet (Annexure-V)	0	0.0	1348	1755.10	1348	1755.10
27.	Drinking Water Facility - Normal Zone (Urban Area)	524	264.09	0	0.00	524	264.09
28.	Drinking Water Facility - Hot Zone (Urban Area)	120	136.80	0	0.00	120	136.80
29.	Ramp with handrail (P+UP)	4478	417.64	0	0.00	4478	417.64
30.	Major Repairs for Primary School (Annexure-VI)	0	0.0	428	776.20	428	776.20
31.	Major Repairs for Upper Primary School (Annexure-VII)	0	0.0	90	243.39	90	243.39

Sl. No	Activities	Spillover		Fresh		Approved outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
32.	Major Repairs/Renovation for CLRC Building (<i>Annexure-VIII</i>)	0	0.0	84	201.52	84	201.52
Residential Schools/hostels for specific category of children							
33.	Refurbishing unused old buildings - 50 Capacity	0	0.0	1	20.00	1	20.00
34.	ACR - SSK - Normal Zone	1557	6527.64	0	0.00	1557	6527.64
35.	ACR - SSK - High Rainfall Zone	1247	6070.65	0	0.00	1247	6070.65
36.	ACR - SSK - Hot Zone	424	1885.41	0	0.00	424	1885.41
37.	ACR - SSK - High Flood Zone	13	46.90	0	0.00	13	46.90
38.	ACR - SSK - Hilly Zone	1	5.32	0	0.00	1	5.32
39.	ACR - SSK - Salinity & Cyclonic Zone	140	1117.62	0	0.00	140	1117.62
40.	ACR - MSK - Normal Zone	224	1208.20	0	0.00	224	1208.20
41.	ACR - MSK - High Rainfall Zone	229	1149.55	0	0.00	229	1149.55
42.	ACR - MSK - Hot Zone	62	292.39	0	0.00	62	292.39
43.	ACR - MSK - High Flood Zone	1	3.35	0	0.00	1	3.35
44.	ACR - MSK - Hilly Zone	1	5.32	0	0.00	1	5.32
45.	ACR - MSK - Salinity & Cyclonic Zone	15	92.75	0	0.00	15	92.75
46.	Balance Spill Over claim against AWP&B 2014-15 (Anticipated Achievement - Actual Achievement)	0	31434.28	0	0.00	0	31434.28
47.	Maintenance Grant (PS & UPS)					82491	6105.33
	Total		103605.26		5204.10		114914.7

24. **School and Social Mapping:** The State has mapped 97.48% of its schools. The remaining is needed to be completed by 30th June, 2016.
25. **Opening of New Primary Schools (PS):** The Proposal of 5 PS was approved through inter-district re-appropriation from Gorkha territorial Administration (GTA) (where 88 PS are pending with the district) to district Malda.
26. **Opening of Upper Primary Schools:** One UPS was approved by the PAB through inter-district re-appropriation from district Bankura (86 UPS are pending with the district) to district Malda.
27. **Convergence of EGS centers into schools:** All EGS centres have been converted into Schools.
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 16 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 398658.24 lakh, which works out to 85% of the State's total outlay of Rs.468849.08 lakh at *Annexure-IX*.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 468849.08 lakh as given below: -

(Rs. in lakh)

	Spill Over	Deferred Liability	Fresh	Total
SSA	103649.26	272.40	361770.13	465691.79
KGBV	41.60	0.00	3115.69	3157.29
Total	103690.86	272.40	364885.82	468849.08

The category-wise break-up is as follows:

Financial Overview: - Category wise

Category	Amount Approved (in lakh)
I	74748.76
II	20629.12
III	373471.20
Total	468849.08

The consolidated item-wise outlays for 2016-17 as approved are at **Annexure-X**. The district-wise outlays for 2016-17 approved are at **Annexure-XI**. Annexure X and XI and may also be downloaded from the SSA portal www.ssa.nic.in. **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.**

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60%)		
			Capital Head	General Head	Total
468849.08	108847.96	360001.12	65308.78	216000.67	281309.45

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