

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 Andhra Pradesh.

INDEX

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

	29. SIEMAT	20
	30. NPEGL	20
	31. Special Focus Districts	20-21
9	List of Annexure	
	Annexure-I: List of Participants	
	Annexure-II: The Results Framework	
	Annexure-III: List of School under CAL	
	Annexure-IV: Additional Classrooms	
	Annexure-V: Boys Toilets	
	Annexure-VI: Separate Girls Toilet	
	Annexure-VII: Drinking Water Facility	
	Annexure-VIII: Major Repairs for Primary and Upper Primary Schools	
	Annexure-IX: Others (Difference of Civil Works sanctioned in previous year, SIEMAT)	
	Annexure-X: Special Focus Districts (SFDs)	
	Annexure-XI: Consolidated item-wise outlays for 2016-17	
	Annexure-XII: District item-wise outlays for 2016-17 approved.	

1. INTRODUCTION

- i. The 238th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Andhra Pradesh was held on 22nd April, 2016 under the Chairmanship 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 from the state which included Shri R.P. Sisodiya, Principal Secretary, School Education, K. Sandhya Rani, Commissioner of School Education, Dr.V. B. Ramana Murthy, State Project Director and other team members and invited the State representatives to make a brief presentation on implementation status of the scheme in Andhra Pradesh.
- iv. State representatives led by Shri R.P. Sisodiya, Principal Secretary (School Education) made the presentation on implementation status of the SSA in Andhra Pradesh and shared the initiatives having been taken to improve educational system of the State. It was informed by the State that, from this year, pre-primary classes would be started in schools in convergence with ICDS. A pilot was conducted for teacher training in Kuppam constituency for improving English efficiency among students, providing remedial education to students in classes III to IX and increasing teacher's and student's attendance and motivation. Teaching at Right Level (TARL) in Ananthapuram is an initiative between a group of NGOs and State to assess the student's learning level and teaching them according to their learning levels. Special classes for Mathematics and Telugu subjects for students of classes III to V are held under this programme.
- v. State shared details about its flagship programme of **Model Primary Schools**. For the purpose of reducing drop out and making government schools more attractive to the students, state has started to develop 3886 Model Primary School by providing the state-of-the-art amenities like digital classrooms, libraries, playgrounds, CWSN friendly amenities etc. on pilot basis. Each of these schools will be provided one teacher for one class, one exclusive English teacher and one Head Master. It is planned that these schools shall be developed as **Schools of Excellence** with emphasis on quality of education which will help in re-building the confidence and trust of the community, parents and students towards government schools. This academic year, all the Model Primary Schools will be adopting Building as learning aid (BALA).
- vi. Kuchipudi dance has been introduced in all KGBVs. Karate has been introduced on 19th December, 2015 in 4 KGBVs of Chittoor District. Dr. Subharshanam, Director of Martial Arts, S.V. University, Tripathi is guiding and training the trainers for this purpose. This promotes self defence skills among girls.

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:-

S. No.	Commitment	Action Taken	Remarks
1	The State would fulfill all commitments of previous years which are still pending, especially notification under section 12(1) (c) of the RTE Act, 2009.	The notification for admission in private schools under Section 12(1) (c) is under the consideration of State Government.	Not complied
2	By November, 2015, all civil works in 30 KGBVs will be completed.	Out of 158 KGBVs sanctioned under Phase-V (Post AP), 156 were completed up to December 2014. 2 KGBVs would be completed by December, 2016.	Partially complied. State has to complete all the works by 30 th June, 2016.
3	The State has committed to saturate toilets and drinking water in all existing schools during 2015-16.	All the toilets taken up and are completed. For all schools in rural areas the Drinking Water Facilities is being provided by (RWS&S) under DW mission, where as for Schools in urban areas the same are being provided by the SSA.	Complied
4	All existing toilets would be made functional and no school would be without a toilet.	All repairs to dysfunctional toilets were taken up and are completed. All the schools having at least one Boys functional toilet and one Girls Functional toilet.	Complied
5	A thorough and comprehensive up-dation of DISE data would be undertaken so that data reflects actual state of the school system in the State.	U-DISE data was thoroughly and comprehensively updated. Further, Child wise data was also updated through online system and the same was reflected in U-DISE 2015-16.	Complied
6	The decline in scores measured by SLAS over the last two years needs to be addressed.	<ul style="list-style-type: none"> • SCERT provided training to all teachers through DIETS for class I&II and class III to V for two days in the year 2015-16 on Languages, two days on Maths and one day on Swachha Bharat. • The training module has been developed for Telugu, English, Maths for III - V Classes and also Cass VI to VIII all teachers. • 68,702 teachers are provided training for Class III to V for two days on English, two days on Maths and one day on Swachha Bharat. • Provided training to 2397 teachers for Class VI to VIII for 	The State has to consider the results of NAS, SAS & ASER for improving the learning achievement at elementary level.

S. No.	Commitment	Action Taken	Remarks
		<p>science and maths</p> <p>Focus on Class III to V</p> <ul style="list-style-type: none"> • For Languages - Early Literacy Skills & Early Reading, Early Writing and Early Speaking • Early Mathematical Skills & Numeracy Skills & Arithmetic Skills & Learning Indicators and learning outcomes and pedagogical process & Focus on Maths and Science for class VI to VIII • Developed “C” grade module based on the Annual achievement Survey findings. • As per the recommendations of the PAB 2015-16, focus is given to acquisition of basic language skills (LSRW) and Mathematical skills (four Fundamental Process) to the children of Classes 2nd to 10th of Telugu and Urdu medium schools and all Government schools including KGBV, IERC and Model Schools for a period of 45 days from 22nd June to 13th August 2015 (working days). • Similarly the State has conducted AAS in the place of SLAS on 9-04-2015 for class III, V & VIII. • Regarding Class III, it is observed that during the 2014-15 scores of languages has increased from 50.0% during 2014-15 to 73.7% and 64.8% in Telugu and English respectively followed by 37.9% in Mathematics during 2014-15 is increased to 70.2% in 2015-16. • Regarding the Class VIII it is observed that the score of Maths has increased from 29.2% during 2014-15 to 48.1%, followed by Science where score has increased from 30.5 % in 2014-15 to 60.5% in 2015-16. 	
7	The State should provide for a separate budget head for the SSA central share in the state budget. The State Government will provide its State share for the approved plan as per sharing	Separate Head of Account has been opened, and Budget has been provided under the following Heads for both Central and State Share. 2202-01-001-12-05-310-312 2202-01-789-12-05-310-312	Complied

S. No.	Commitment	Action Taken	Remarks
	pattern to be decided by the Cabinet and first installment of the State share would be released to the State Implementation Society within one month of release of central share.	2202-01-796-12-05-310-312	
8	The State will conduct teacher rationalization exercise so that there is no single teacher school left & PTR in all schools as per RTE Act 2009 norms.	The State conducted redistribution and rationalization exercise vide GOs from 86 to 98 dated 03.11.2015.	As on date of appraisal, there are still 5944 single teacher schools in the state.
9	The State committed to ensuring that all special training centres were run under the supervision of regular schools and to track the children enrolled in special training till mainstreaming and thereafter in the school.	During the year 2015-16, 271 Centers were opened at School Point in Non-residential mode to impart special training to 5444 Out of School Children (OoSC) and the same were run under the supervision of regular Schools. After imparting special training, efforts are being made to mainstream these children in their age appropriate classes and to document their progress and transition by put in place, a robust tracking mechanism.	Partially complied as the residential schools/hostels sanctioned under SSA are run by NGOs with no linkages with regular schools.

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. **Vacant Teacher Post:-** State has a total of 1.47 lakh sanctioned teachers posts which include 1.22 lakh posts under State head and 24 thousand teacher's posts sanctioned under SSA. While state has filled all 24 thousand posts sanctioned under SSA, it has 19,468 teachers post vacant under State head.
 - ii. **Rationalization of teachers** is immediate requirement of the state, as there exist 5916 (18%) Primary and 28 (1%) Upper Primary Schools with Single Teacher, 20% upper primary schools with high PTR along with more than 6,000 surplus teachers.
 - iii. **Compound wall for KGBVs:** - Secretary (SE&L), while appreciating the need of compound wall in a girl's hostel suggested the state to make use of some scheme of Panchayat, employment guarantee scheme or concerned MP/MLA fund, as the entire funds needed for KGBV, including that for compound wall has already been accounted for in the project cost already approved. PAB noted that the financial provision for boundary wall for KGBVs will be examined after State Government makes arrangement of materials etc. from the above schemes and subsequently State may approach MHRD for approval.

iv. **Toilet maintenance:** - State informed that toilet maintenance is being done by self help groups and raised the issue of toilet maintenance cost. Secretary (SE&L) shared with the state that a joint circular has been issued by the Ministry of Panchayati Raj and Water Supply with the instructions that Panchayat should be persuaded to make provisions for school's toilet and water maintenance.

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

i. Educational Indicators

- At primary level the overall dropout rate is 6.7% and the ST drop-out rate is 14%.
- The enrolment in government and aided schools has declined 10% at primary level and 3% at upper primary level from previous year. The State clarified that this may be due to the data cleansing exercise undertaken by the State.
- The enrolment (7.2%) share of Muslim children is less than their population (9.6%).
- The NER is 66 at Primary and 77 at Upper Primary level.
- There are only 66% upper primary schools where the subject teachers are available as per RTE.
- 20% upper primary schools are with high PTR. 5916 (18%) Primary and 28 (1%) Upper Primary Schools are Single Teacher Schools.
- 156 (0.5%) Primary and 327 (3%) Upper Primary Schools are with zero enrolment and these have increased from last year.

ii. Access & Special Training for Out of School Children

- State has completed GIS mapping which has been plotted by the NIC on its website. However, state has not provided U-DISE code of the school as a result the GIS mapping is not helpful in identification of location of schools. State provided U-DISE code of the schools on 1st March 2016 and NIC is in the process of plotting this data.
- Schools sanctioned under SSA have not been notified by the State. Consequently, status of schools and teachers remain ad hoc and their continuation is linked to the continuation of SSA. Secretary (SE&L) emphasized that all teachers and schools are to be notified by the state.
- State has started rationalizing of schools with merging of schools having less than 30 enrolment. State was suggested to have transparent norm of rationalization and ensure that it does not affect neighbourhood access to children as defined in state's RTE rules.
- Though state is running thousand of residential schools including KGBVs through its own departments but some of the hostels and residential schools sanctioned under SSA are being run by NGOs only. PAB noted that all KGBVs should be run by the State with assistance of NGOs (if required for any specific area of expertise).

ii. Quality

- All teachers are trained in the State.
- CCE has been implemented in all elementary classes. State has to ensure linkage of Learning Indicators with CCE.

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 will be no out-of-school children. For the year 2016-17, State has identified 46,744 **Out of School Children (OoSC)** and it has committed that at least 40 thousand children out of these will be enrolled in schools during 2016-17.
- ii. Dropout rate will be reduced from 6.7% (in 2015-16) to 5% (in 2016-17) in respect of Primary schools and from 5.2% (in 2015-16) to 4% (in 2016-17) in Upper Primary schools.
- iii. Child wise database (using Aadhaar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and the track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)** for which guidelines for implementation 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 ensure creation of an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. State will ensure completion of civil works sanctioned under SSA by June, 2016..
- ii. The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.
- iii. 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.
- iv. All teachers and schools would be notified by the State.

7. SUGGESTIONS by MHRD

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- ii. State may create a separate cadre of Headmasters.
- iii. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

8. PAB APPROVALS

APPROVALS UNDER CATEGORY-I

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
Braille Book	Classes I to II	0.00150	518	0.78
	Classes III, IV & V	0.00150	897	1.35
	Classes VI, VII & VIII	0.00250	783	1.96
Large Print Book	Classes I to II	0.00150	450	0.68
	Classes III, IV & V	0.00150	1424	2.14
	Classes VI, VII & VIII	0.00250	2619	6.55
	Total		6691	13.44

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	0.004	1544544	6178.18
2.	SC Boys	0.004	360778	1443.11
3.	ST Boys	0.004	139157	556.63
4.	BPL Boys*	0.004	892091	3568.36
	TOTAL:		2936570	11746.28

* 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

(a) Two Residential Schools with capacity of 100 children each are already sanctioned to the state under SSA. PAB approved for recurring cost of existing two Residential Schools as under:-

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Residential Schools – 50 Children (Recurring)			
Maintenance per child per month @ Rs. 1500/-	18.000	2	36.00
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.000	2	2.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.000	2	6.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.600	2	19.20
3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	2	3.00
1 Full time Accountant @ Rs. 10,000/- per month	1.200	2	2.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	2	2.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	2	3.60
Specific skill training per child @ Rs.1000/- per annum	1.000	2	2.00
Electricity / water charges per child @Rs.1000/- per annum	1.000	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.250	2	2.50
Maintenance @ Rs.750/- per child per annum	0.750	2	1.50
Miscellaneous @ Rs.750/- per child per annum	0.750	2	1.50
Preparatory camps @ Rs.200/- per child per annum			0.00
P.T.A / school functions @ Rs.200/- per child per annum	0.200	2	0.40
Capacity Building @ Rs.500/- per child per annum	0.500	2	1.00
	Total	2	85.50

(b) Thirteen Hostels with capacity of 100 children each are already sanctioned to the state under SSA. PAB approved an outlay towards recurring cost of Residential Hostels as under:-

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Residential Hostel – 100 children - Recurring children			
Maintenance per child per month @ Rs. 1500/-	18.000	13	234.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.000	13	39.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	13	19.50
1 Full time Accountant @ Rs. 10,000/- per month	1.200	13	15.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	13	15.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	13	23.40
Electricity / water charges per child @Rs.1000/- per annum	1.000	13	13.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.250	13	16.25
Maintenance @ Rs.750/- per child per annum	0.750	13	9.75
Miscellaneous @ Rs.750/- per child per annum	0.750	13	9.75

Capacity Building @ Rs.500/- per child per annum	0.500	13	6.50
Total		143	402.35

5. Kasturba Gandhi Balika Vidyalaya (KGBV):

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

(Rs. in lakh)

Intervention	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
KGBV Model-I (100-150 Girls)					
Non recurring (one time grant) – Model- I					
Replacement of bedding for KGBV (once in 3 years)	0.00750	65	58.50	65	58.500
Sub Total Non Recurring (Model I)		65	58.50	65	58.500
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-	0.180	42240	7603.20	42240	7603.200
Stipend per girl per month @ Rs.100/-	0.0120	42240	506.88	42240	506.880
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.010	42240	422.40	42240	422.400
Salaries					
1 Warden @ Rs. 25,000/- per month	3.000	352	1056.00	352	1056.000
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.000	352	1056.00	352	1056.000
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12.000	352	4224.00	352	4224.000
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	1.440	18	25.92	18	25.920
3 part time teachers @ Rs. 5,000/- per month per teacher	1.800	352	633.60	352	633.600
1 Full time Accountant @ Rs. 10,000/- per month	1.200	352	422.40	352	422.400
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	352	422.40	352	422.400
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	352	633.60	352	633.600
Specific skill training per girl @ Rs.1000/- per annum	0.010	42240	422.40	42240	422.400
Electricity / water charges per girl @Rs.1000/- per annum	0.010	42240	422.40	42240	422.400
Medical care/contingencies @ Rs.1250/- per girl per annum	0.0125	42240	528.00	42240	528.000
Maintenance @ Rs.750/- per girl per annum	0.0075	42240	316.80	42240	316.800
Miscellaneous @ Rs.750/- per girl per annum	0.0075	42240	316.80	42240	316.800
Preparatory camps @ Rs.200/- per girl per annum	0.0020	42240	84.48	42240	84.480
P.T.A / school functions @ Rs.200/- per girl per annum	0.0020	42240	84.48	42240	84.480
Provision of Rent @ Rs. 6000/- per child per	2.1000	2	4.20	2	4.200

Intervention	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
annum					
Capacity Building @ Rs.500/- per girl per annum	0.0050	42240	211.20	42240	211.200
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.0020	42240	84.48	42240	84.480
Sub Total Recurring (Model I)		509364	19481.64	509364	19481.640
Total Model-I (Recurring + Non Recurring)		509429	19540.14	509429	19540.140

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

PAB approved an outlay under inclusive education for 73584 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	Assessment of identified CWSN	0.15	670	100.50
2.	Hiring Charges to Psychologist / therapy services	0.87	670	582.90
3.	Pre-mainstream child-teacher acquaintance program	0.05	670	33.50
4.	Aids & appliances, ICT material, resource room equipment	0.05	7280	364.00
5.	Minor Corrective surgeries	0.04	2050	82.00
6.	Escort allowance	0.025	12000	300.00
7.	Organization of World Disabled Day	0.10	670	67.00
8.	3-day residential Training on NCERT exemplar material of teachers	0.01	23271	232.71
9.	Orientation to parents / AWWs on IE	0.25	670	167.50
10.	6 -d ay MCRT training to all IERTs	0.012	1259	15.108
11.	Transport allowance	0.025	9994	249.85
12.	Honorarium to new Resource Teachers on IE for one month	0.15	83	12.45
	Total			2207.52

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	40469	2023.450
	Upper primary	0.07000	11702	819.140
Total			52171	2842.59

8. Project Management Cost

The PAB approved the Project Management cost for 13 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	Fin.
1	Salary of Staff & Consultancy Charges	472.19
2	Audit Charges	67.10
3	Office Expenditure	398.99
4	Training & Workshop (Capacity building)	1000.87
5	Office Consumable and Stationery	53.06
6	MIS and Computer Peripherals	427.81
7	Documentation and Media activities	346.96
8	TA/ DA	31.44
9	Vehicle hire charges	51.59
	Total	2850.01

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

(Rs. in lakh)

Sl.No.	Activity	Approved Fin. Outlay
1	Salary / MR to Staff	4330.94
2	Consumable Office Expenses /TA,DA / Office Equipment	184.56
3	Insurance Expenses	22.00
4	Rent, Rates & Taxes	54.10
5	Repair & Maintenance of Equipments	93.00
6	Repair & Maintenance of Vehicle	446.00
7	Telephone Expenses and Internet	51.90
8	Consultancy Charges Including Audit Fees	30.30
9	Media & publicity, Documentations	85.50
10	News Papers & Periodicals	15.50
11	Capacity building /Workshops/ Others	662.40
	Total	5976.20

APPROVALS UNDER CATEGORY-II

9. Transport Facility: This could not be considered by the PAB in the absence of relevant notification as mandated under 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 Aadhaar 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	4557	4795	9352
08-10	6789	6544	13333
11-14	12490	11569	24059
Total	23836	22908	46744

The PAB approved an outlay for Special Training for coverage of 50362 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Non-Residential (Fresh)			
(a) 12 months	0.060	1863	111.78
(b) 9 months	0.045	9599	431.96
(c) 6 months	0.030	4236	127.08
Non-Residential (Continuing from previous year)			
(b) 9 months	0.045	341	15.35
(c) 6 months	0.030	121	3.63
Madarasa/Maktab			
(a) 12 months	0.060	20516	1230.96
(b) 12 months (Veda Patasala)	0.060	644	38.64
Seasonal Hostel (Residential)			
(c) 6 months	0.100	11193	1119.30
(d) 3 months	0.050	1050	52.50
Seasonal Hostel (Non Residential)			
(c) 6 months	0.0300	799	23.97
Total		50362	3155.16

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.007	44348	310.44
(b) Class III to V	0.007	49487	346.41
(c) Class VI to VIII	0.007	33836	236.85
Follow up meetings at CRC level			
(a) Class I & II	0.008	44348	354.78
(b) Class III to V	0.008	49487	395.90
(c) Class VI to VIII	0.008	33836	270.69
(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	0.014	468	6.55
(b) Class III to V	0.014	468	6.55
(c) Class VI to VIII	0.014	312	4.37
(C) NUEPA School Leadership Programme			
RPs Training	0.020	100	2.000
Head Teacher Training	0.016	2000	32.000
Total		258690	1966.54

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

The State has 670 Block/Urban Resource Centres (BRCs/URCs) and 4034 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

(a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Salary of Faculty and Staff			
(a) 2 RPs for CWSN in position	0.150	1259	2266.20
(b) 1 MIS Coordinator in position	0.140	670	1125.60
(c) 1 Data Entry Operator in position	0.140	670	1125.60
(c) 1 Accountant-cum-support staff for 50 schools in position	0.140		0.00*
Contingency Grant	0.500	670	335.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	670	201.00
Total		670	5053.40

* Salary for vacant posts will be sanctioned once these are filled and persons join duty

(b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Salary of Cluster Coordinator, full time and in position	0.130	4034	6293.04
Contingency Grant	0.100	4034	403.40
Meeting TA (@ Rs. 1000 P.M.)	0.120	4034	484.08
Total		4034	7180.52

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.	Fin.
(a) Class I & II	0.03296	40469	1736.93
(b) Class III to V	0.02848	40469	1403.77
(c) Class VI-VIII	0.13800	11702	1397.37
Total		92640	4538.07

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

The PAB approved an outlay of Rs 637 lakh outlay @ Rs. 49.00 lakh per district for 13 districts for CAL for 104 schools for 13 districts (list of Schools for CAL is at **Annexure-III**) and for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths.

15. Library

The PAB approved for Library as per the following details:

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Primary	0.030	733	21.99
Upper Primary	0.100	345	34.50
Total		1078	56.49

16. Teacher Grants

The PAB approved teacher grants of as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	44348	221.740
	Primary (Class III to V)	0.005	49487	247.435
	Upper primary	0.005	33836	169.180
Total			127671	638.355

17. TLE for New Schools: This was not approved as the proposal was not as per the SSA norms.

18. REMS

The PAB approved the outlay for REMS @ 1449.97 per school 52675 schools as given below:

(Rs. in lakh)

1	Research & Evaluation activities at state level	Approval
1.1	SHALA SIDDHI BASIC	688.44
	Sub Total	688.44
2	Supervision & Monitoring	
2.1	PINDICS	13.0
2.2	Internet Connection	13.0
2.4	Computer Server	10.00
2.5	E-Management of PINDICS	13.00
	Sub Total	49.00
2.6	SCPCR @ Rs.50/- per school to 52675 schools	26.33
	Total	763.77

19. Innovation (Rs. 650.00 lakh) :

The PAB approved the outlay under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). These funds may also be used for any other innovative activities approved by MHRD, targeting children in the elementary classes like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	13	162.50
Intervention for SC / ST children	12.50	13	162.50
Intervention for Minority Community children	12.50	13	162.50
Intervention for Urban Deprived children	12.50	13	162.50
Total		13	650.00

20. Community Mobilization Activities

An outlay of Rs. 1007.00 lakh 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

An amount under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (for 3 days)	Phy.	Fin.
Non-residential (3 days)	0.003	268038	804.114
Total		268038	804.114

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

APPROVALS UNDER CATEGORY III

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	96373	6906	103279	80910	6906	87816	15463	0	15463
PS Head Teachers	6019	0	6019	6019	0	6019	0	0	0
PS Total	102392	6906	109298	86929	6906	93835	15463	0	15463
UPS Teachers	20534	17307	37841	16529	17307	33836	4005	0	4005
UPS Head Teachers	0	0	0	0	0	0	0	0	0
UPS Total	20534	17307	37841	16529	17307	33836	4005	0	4005
Grand Total (PS+UPS)	122926	24213	147139	103458	24213	127671	19468	0	19468

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

(Rs. in lakh)

Intervention	Outlay approved		
	Unit Cost	Phy.	Fin.
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0.429	6906	35552.09
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.6006	5774	41614.37
(b) Social Studies	0.6006	5769	41578.34
(c) Languages	0.6006	5764	41542.30
Part Time Instructors in position			
(a) Art Education	0.061	1942	1184.62
(b) Health and Physical Education	0.061	1696	1034.56
(c) Work Education	0.061	2111	1287.71
	Total	29962	163793.99

23. Civil Works

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

(Rs. In lakh)

S. No.	Intervention	Spill over		Deferred		Unit Cost	Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	Civil Works Construction									
1	New Primary School (Rural)	40	704.86	0	0.000	24.000		0.00	40	704.86
2	New Primary School (Urban)	0	12.00	0	0.000	24.000	0	0.00	0	12.00
3	ACR in lieu of upgraded Upper Primary School is at Annexure-IV	3	198.74	0	0.000	7.600	3	22.80	6	221.54
4	Additional Class Room (Rural) is at Annexure-IV		2953.16	0	0.000	7.600	492	3739.20	492	6692.36
5	Additional Class Room (Urban) is at Annexure-IV		206.47	0	0.000	8.500	113	960.50	113	1166.97
6	Additional Class Room (Hill Area) is at Annexure-IV	0	1227.79	0	0.000	8.250	34	280.50	34	1508.29
7	Boys Toilet is at Annexure-V	1488	2288.09	0	0.000	1.950	577	1125.15	2065	3413.24
8	Separate Girls Toilet is at Annexure-VI	0	0.00	0	0.000	1.950	308	600.60	308	600.60
9	Drinking Water Facility is at Annexure-VII	28	200.50	0	0.000	1.400	244	341.60	272	542.10

S. No.	Intervention	Spill over		Deferred		Unit Cost	Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
10	Boundary Wall	0	0.00	55701	2694.32	0.041		0.00	55701	2694.32
11	Electrification	0	0.00	4817	2077.01	0.700		0.00	4817	2077.01
12	Office-cum-store-cum-Head Teacher's room (Primary)	0	176.29	0	0.00	7.600		0.00	0	176.29
13	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	129.09	0	0.00	7.600		0.00	0	129.09
14	Augmentation of training facility in BRC (one time)	0	0.00	440	2200.00	7.600	0	0.00	440	2200.00
15	Major Repairs for Primary School Annexure-VIII			0	0.000		658	586.93	658	586.93
16	Major Repairs for Upper Primary School Annexure-VIII			0	0.000		211	167.01	211	167.01
17	Residential Schools/hostels for specific category of children									
(a)	Construction of Building including boundary wall, Water and sanitation facilities, electric installation	2	195.00	0	0.000	175.000	0	0.00	2	195.00
(b)	Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.) Additional Classrooms for Adding Class VIII is at Annexure IX	149	1235.97	0	0.000	7.600	6	345.60*	155	1581.57
	Total	1710	9527.96	60958	6971.32		2646	8169.89	65314	24669.17

24. Maintenance Grant

The PAB approved annual grants as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS		46336	3122.91
Total				3122.91

25. School and Social Mapping: State has completed GIS mapping which has been plotted by the NIC on its website. However, state has not provided U-DISE code of the school as a result the GIS mapping is not helpful in identification of location of schools. State provided U-DISE code of the schools on 1st March 2016 and NIC is in the process of plotting this data. PAB advised the State to use the GIS mapping for its assessment of schooling facilities.

26. Opening of New Primary Schools: The proposal of the State was not recommended as the proposal could not be supported by GIS mapping.

27. Opening of Upper Primary Schools: One upgradation of primary to upper primary school was approved in Vishakhapatnam district.

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

29. SIEMAT: The SIEMAT building was approved subject to furnishing of the design by the State. An outlay of Rs.300.00 lakh was approved for construction of SIEMAT Building at Amrawati, AP. Secretary (SE&L) advised the State to develop the SIEMAQT into a leadership academy.

30. NPEGEL : (Activity closed)

31. Special Focus Districts

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 86656.26 lakh, which works out to 32.86% of the State's total outlay of Rs. 263700.49 lakh at **Annexure-X**.

The PAB approved the AWP&B for 2016-17 of Rs. 263700.49 lakh as under: -

(Rs. in lakh)

Head	Approved outlay			
	Spill Over	Deferred	Fresh	Total
SSA	9527.96	6971.32	227661.07	2444160.35
KGBV	0.00	0.00	19540.14	19540.14
Total	9527.96	6971.32	247201.21	263700.49

Category-wise approvals are as follows:-

Category	Amount Approved (Rs in lakh)
I	45664.02
II	26450.41
III	191286.07
Total	263700.49

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.

Outlay approved	Capital Head (all civil work under SSA& KGBV)	General Head	GOI Share (60%)		
			Capital Head	General Head	Total
263700.49	24669.17	239031.32	14801.50	143418.79	158220.30

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