

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

**Minutes of the 233<sup>rd</sup> meeting of the Project Approval Board held on 3<sup>rd</sup> March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Arunachal Pradesh.**

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## 1. INTRODUCTION

- i. The 231<sup>st</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Arunachal Pradesh was held on 3<sup>rd</sup> March, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Marniya Ete, Commissioner (Education) to make a brief presentation on implementation status of the scheme in Arunachal Pradesh.
- iv. Shri Marniya Ete, Commissioner (Education), Arunachal Pradesh made a presentation in which he highlighted that the retention rate at Primary level is 52% which has increased by 7% from the previous year. He shared different issues including quality like SLAS, teacher training, rationalization of teacher etc. He also mentioned that the state has developed Booklets in folklore and stories for classes 1-5 on the pattern Barkha series. He informed the PAB that the SMC and teacher- in charge are responsible for maintenance of toilets in the State.

## 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.	State will take further action the unfulfilled commitment of the previous year.		Partially Complied
b.	The PAB strongly advised the State to monitor the works pending (not started and incomplete) in the field and complete them within this financial year.	The works pending in the field have been completed .	Complied
c.	The State committed to complete construction work of all toilets by March 2015.	Entire construction works of all toilets have been completed.	Complied
d.	Vacancies of KGBV teachers/wardens/cooks etc. Would	KGBVs are considered as regular schools like other	Partially Complied

<b>Sl. No.</b>	<b>Commitments</b>	<b>Action taken</b>	<b>Remarks</b>
	be filled up by 1 <sup>st</sup> June' 2015 and KGBVs should be approved as regular schools in the State.	schools in SSA. However, a notification in this regard needs to be issued	
e.	The PAB advised the State to fill up the teachers' vacancies, and redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR school and no single teacher school in the State.	Recruitment and rationalisation is under process.	Noted
f.	The State committed to link CAL with teaching Science and Maths in upper primary classes	Software for Science & Maths based on NCERT content has been provided and installed in new 59 CAL Centres.	Partially Complied
g.	The State committed to complete the pending SLAS of the year 2013-14 and 2014-15 for classes 3, 4 & 7 and share the findings by September, 2015.	Report on SLAS is ready and already disseminated to the districts and shared with MHRD during appraisal	Partially Complied
h.	The State committed to notify the Grievance Redressal Mechanism under the Right to Education Act (RTE) Act, 2009.	State has notified.	Complied
i.	The State committed to expedite pending action in Audit observations.	The matter is taken up with MHRD for re-appropriation	Not Complied
j.	The State committed to ensure that all the child entitlement, including textbooks, supplementary material, uniform, etc. are provided at the beginning of the academic year to all children.	Child entitlement has been provided at the beginning of the academic year to all children.	Complied
k.	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the grants in a meaningful manner.	School related grants have been released in time.	Complied
l.	State will provide and maintain a budget head for SSA central share in the State Budget. The State will transfer the Central Share released within 15 days of its receipt. The first installment of the State Share should be released to the State Society within one month of the release of Central Share to the State Society.	State Matching Share is fully released so far	Partially Complied

### 3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. The retention rate at Primary level is 52% which has increased by 7% from the previous year (2014-15)(45%) . The state should do an in-depth analysis in case of three low retention districts where the retention rate is below 40%. (Viz. East Kameng, Kurung Kumey,Tawang).
  - ii. State has done GIS mapping of its schools and has shared the data with NIC. As per NIC report geo coordinates of 3095 schools was found correct(70%). Geo coordinates of 1336 schools (30%) were found incorrect.
  - iii. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for Maths in Classes III and VIII. He suggested that these results need to be analyzed in detail by conducting State Level Surveys to assess the reasons for low scores and accordingly devise training of teachers in these subjects.
  - iv. Exercise for identification of school which can take care of special training on their own is going on. And considering the number of sufficient teacher and adequate space available in some schools, responsibility of running Special training centres is already given to those schools. But state is yet to complete the exercise, across the districts, for identification of schools able to run special training centres on their own. State has also run Special training centres by engaging 'Education Volunteers'.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

#### **i. Educational Indicators**

- The retention rate at elementary level is 39% which has remained constant from the previous year (2014-15). The state, has low retention rate at elementary level in some districts like Kurung Kumey (22.2), Upper Siang (21.8).
- The districts with high dropout rate at Primary level are Anjaw (27), Dibang Valley (25) and East Kameng (23).
- There are 29% single teacher schools. There are 8348 surplus teachers in the state.
- Arunachal Pradesh has 151 Govt. primary and 157 Govt. upper primary schools with zero enrolment.

#### **ii. Access & Special Training for Out of School Children**

- State is suggested to complete the entire exercise of collecting Geo Coordinates of all its schools using Google Map.
- PAB sanctioned cost of building construction for 232 Primary Schools in 2014-15. Now building construction of 214 has been completed. Remaining 18 School building

construction is under progress and the same will be completed by March 2016, as reported by the state.

- In case of Upper Primary schools, State got sanction for 713 new UPS including upgradation of PS to UPS till 2013-14, of which 583 schools were opened. Construction of 130 schools was sanctioned only in 2014-15. State has completed construction of 106 schools building and remaining 24 schools building construction is under progress and the same will be completed by March 2016.
- Conversion of EGS centers into schools (All EGS converted into Schools)
- The State has mapped 80% of its schools

### iii. Quality

- State has completed SLAS for 2014-15 and shared the report with TSG.
- EVS in local context for the classes 1&II has been developed and distributed
- All the 7205 untrained elementary teachers have been trained D.El.Ed.
- State does not have qualified Mathematics and Science Teachers.
- State strictly requires rationalisation of teachers. State has 879 primary and 89 upper primary single teacher schools.
- There are 106 primary and 122 upper primary schools with PTR more than 40. Otherwise State PTR is 18

### iv. KGBV

- 420 seats are lying vacant.
- The practice of hiring male staff – especially 93 full time, 59 part time teachers, 28 accountants, 55 head & asst. cooks and 18 peons– needs to be discontinued as the presence of male functionaries in the hostels premises seen as a potential security issue.

## 4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years there will be no out of school children For the year 2016-17, State has identified 2095 **Out of School Children (OoSC)** and it has committed that at least **1139** children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 11.4 (in 2015-16) to 10 (in 2016-17) in respect of Primary schools and from 6.5 (in 2015-16) to 4 (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.

- iv. State will implement **Shaala Siddhi (Basic)**. Guidelines for implementation of the programme will be provided by NUEPA.
- v. For standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

## 5. COMMITMENTS FOR THE YEAR 2016-17

In the PAB meeting the following commitments have been made by the State.

### Part a - Standard Commitments

- i. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools.

### Part b: Commitments specific to the State:

- i. State will ensure completion of civil works sanctioned under SSA by July, 2016.
- ii. State has to undertake rationalisation of teachers. State has 879 primary and 89 upper primary single teacher schools.
- iii. State has made commitment that 18 Primary School buildings and 24 schools building construction under construction will be completed by July 2016..

## 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 will bring schools run by different departments and local bodies under a unified command like in Chhattisgarh.
- iv. State will develop a policy for teacher transfer as implemented in Karnataka.

## 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.38085.81 lakh** was approved as total outlay for carrying out various activities under SSA.

### APPROVALS UNDER CATEGORY 1

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

- 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	Approved Outlay
<b>Free Text book</b>	Classes I to II	0.00150	76533	114.800
	Classes III, IV & V	0.00150	83831	125.747
	Classes VI, VII & VIII	0.00250	79058	197.645
<b>Braille Book</b>	Classes I to II	0.00150	6	0.009
	Classes III, IV & V	0.00150	1	0.0015
	Classes VI, VII & VIII	0.00250	1	0.0025
		<b>Total</b>	<b>239430</b>	<b>438.204</b>

- 3. Uniforms**

The PAB approved an outlay for two sets of uniforms to all girls, SC, ST and BPL boys @ Rs. 400/- as detailed below.

Provision of 2 sets of Uniform	Unit cost/ child	No of children	Outlay approved
All Girls	0.0040	116279	465.12
SC Boys	0.0040	805	3.22
ST Boys	0.0040	77586	310.34
BPL Boys	0.0040	29597	118.39
<b>Sub Total</b>		<b>224267</b>	<b>897.07</b>

\* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

#### 4. Residential Hostel

PAB approved recurring cost for residential hostels as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Outlay Approved	
		Phy.	Fin.
<b>Residential Schools for specific category of children (100 Bedded)</b>			
<b>Recurring (Model I) (100 Boarders Hostel)</b>			
Maintenance @ Rs. 1,500/- per child per month	18.00	154	2772.00
Stipend @ Rs.100/- per child per month	1.20	154	184.80
<b>Salaries</b>			
1 Warden @ Rs. 25,000/- per month	3.00	154	462.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12.00	10	120.00
3 part time teachers @ Rs. 12,000/- per month per teacher (proposed)	1.80	154	277.20
1 Full time Accountant @ Rs. 10,000/- per month	1.20	154	184.80
2 Support Staff – (1 No Peon& 1 No. Chowkidar) @ Rs. 5,000/- per month per staff	1.20	154	184.80
a) Head cook @ Rs. 6,000/- per month	0.72	154	110.88
b) Assistant Cook 2 Nos. 4500/- Per month	1.08	154	166.32
Electricity / water charges @Rs. 1,000/- per child per annum	1.00	154	154.00
Medical care/contingencies @ Rs. 1,250/- per child per annum	1.25	154	192.50
Maintenance @ Rs. 750/- per child per annum	0.75	154	115.50
Miscellaneous @ Rs. 750/- per child per annum	0.75	154	115.50
Capacity Building @ Rs. 500/- per child per annum	0.50	154	77.00
<b>Sub Total (Recurring)</b>		<b>154</b>	<b>5117.30</b>
<b>Total (Recurring + Non Recurring)</b>		<b>154</b>	<b>5117.30</b>
<b>Total (50+100)</b>		<b>154</b>	<b>5117.30</b>
<b>Residential Hostel for specific category of children (50 Bedded)</b>			
<b>Recurring (Model III)</b>			
Maintenance @ Rs.1,500/- per child per month	9.00	42	378.00
Stipend @ Rs.100/- per child per month	0.60	42	25.20
<b>Salaries</b>			
1 Warden @ Rs. 25,000/- per month	3.00	42	126.00
3 part time teachers @ Rs. 12,000/- per month per teacher (proposed)	1.80	42	75.60

Intervention	Unit cost	Outlay Approved	
		Phy.	Fin.
1 Full time Accountant @ Rs. 10,000/- per month	1.20	42	50.40
2 Support staff - (1 Nos Peon & 1 nos. Chowkidar) @ Rs. 5,000/- per month per staff	1.20	42	50.40
a) Head Cook @ Rs. 6,000/- per month	0.72	42	30.24
b) Assistant Cook 1 No. 4500/- Per month	0.54	42	22.68
Electricity / water charges @ Rs. 1,000/- per child per annum	0.50	42	21.00
Medical care/contingencies @ Rs.1,250/- per child per annum	0.625	42	26.25
Maintenance @ Rs. 750/- per child per annum	0.375	42	15.75
Miscellaneous @ Rs. 750/- per child per annum	0.375	42	15.75
Capacity Building @ Rs. 500/- per child per annum	0.250	42	10.50
<b>Sub Total (Recurring)</b>		<b>42</b>	<b>847.77</b>
<b>Total (Non Recurring + Recurring)</b>		<b>42</b>	<b>847.77</b>
<b>Residential Hostel for specific category of children (100 Bedded)</b>			
<b>100 Children</b>			
<b>Recurring (Model III)</b>			
Maintenance @ Rs.1,500/- per child per month	18.00	12	216.00
Stipend @ Rs.100/- per child per month	1.20	12	14.40
Salaries			
1 Warden @ Rs. 25,000/- per month	3.00	12	36.00
3 part time teachers @ Rs. 12,000/- per month per teacher (proposed)	1.80	12	21.60
1 Full time Accountant @ Rs. 10,000/- per month	1.20	12	14.40
2 Support staff - (1 Nos Peon & 1 Nos Chowkidar) @ Rs. 5,000/- per month per staff	1.20	12	14.40
a) Head Cook @ Rs. 6,000/- per month	0.72	12	8.64
b) Assistant Cook 1 No. 4500/- Per month	1.08	12	12.96
Electricity / water charges @ Rs. 1,000/- per child per annum	1.00	12	12.00
Medical care/contingencies @ Rs.1,250/- per child per annum	1.25	12	15.00
Maintenance @ Rs. 750/- per child per annum	0.75	12	9.00
Miscellaneous @ Rs. 750/- per child per annum	0.75	12	9.00
Capacity Building @ Rs. 500/- per child per annum	0.50	12	6.00
<b>Sub Total (Recurring)</b>		<b>156</b>	<b>389.40</b>
<b>Total (Non Recurring + Recurring)</b>		<b>156</b>	<b>389.40</b>
<b>Total of Residential School (2A +2B + 3)</b>		<b>208</b>	<b>6354.47</b>

## 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

**KGBV Status with category-wise girl's enrolment:**

KGBVs sanctioned	Seats Capacity	KGBVs operational	Girls Enrolment 6th to 8th Classes					
			SC	ST	OBC	BPL	Muslim	Total
33	100	33	8	2391	30	572	37	<b>3038</b>
15	150	15	6	1887	98	90	11	<b>2092</b>
<b>48</b>		<b>48</b>	<b>14</b>	<b>4278</b>	<b>128</b>	<b>662</b>	<b>48</b>	<b>5130</b>

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

(Rs. in lakh)

Intervention	Spillover	Outlay approved		
		Unit cost	Phy.	Fin.
<b>KGBV Financial Provision (give separate costing sheets for different Models)</b>				
<b>Model-I (100-150 girls)</b>				
<b>Non recurring one time grant (only committed liabilities)</b>				
Replacement of bedding (once in 3 years)		0.75	21	15.75
<b>Subtotal non recurring</b>			<b>21</b>	<b>15.75</b>
<b>Recurring (Model I)</b>				
Maintenance @ Rs.1,500/- per girl Per month		18.00	27	486.00
Stipend @ Rs.100/- per girl per month		1.20	27	32.40
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum		1.00	27	27.00
<b>Salaries</b>				
1 Warden @ Rs. 25,000/- per month		3.00	27	81.00
4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		9.60	27	259.20
3 part time teachers @ Rs. 5,000/- per month per teacher		1.80	27	48.60
1 Full time Accountant @ Rs. 10,000/- per month		1.20	27	32.40
2 Support staff - (1 Nos Peon & 1 Nos Chowkidar) @ Rs. 5,000/- per month per staff		1.20	27	32.40

Intervention	Spillover	Outlay approved		
		Unit cost	Phy.	Fin.
1 Head cook @ Rs. 6,000/- per month		1.80	27	48.60
Specific skill training @ Rs.1,000/- per girl per annum		1.00	27	27.00
Electricity / water charges @Rs.1,000/- per girl per annum		1.00	27	27.00
Medical care/contingencies @ Rs.1,250/- per girl per annum		1.25	27	33.75
Maintenance @ Rs.750/- per girl per annum		0.75	27	20.25
Miscellaneous @ Rs.750/- per girl per annum		0.75	27	20.25
Preparatory camps @ Rs.200/- per girl per annum		0.20	27	5.40
P.T.A / school functions @ Rs.200/- per girl per annum		0.20	27	5.40
Physical / Self Defence training @ Rs. 200/- per girl per annum.		0.20	27	5.40
Capacity Building @ Rs.500/- per girl per annum		0.50	27	13.50
<b>Sub Total Recurring (100 Girls)</b>			<b>27</b>	<b>1205.55</b>
<b>Total Model-100 Girls (Recurring + Non Recurring)</b>			<b>48</b>	<b>1221.30</b>
<b>KGBV Financial Provision (give separate costing sheets for different Models for 150 Girls)</b>				
<b>Model-I (150 girls)</b>				
<b>Non recurring one time grant - 150 Girls</b>				
Furniture/ Equipment (including kitchen)		1.50	6	9.00
TLM and equipment including library books		1.75	6	10.50
Replacement of bedding (once in 3 years)		1.13	18	18.75
<b>Sub Total Non Recurring (Model I)</b>			<b>30</b>	<b>38.25</b>
<b>Recurring (Model I)</b>				
Maintenance @ Rs.1,500/- per girl Per month		27.00	21	567.00
Stipend @ Rs.100/- per girl per month		1.80	21	37.80

Intervention	Spillover	Outlay approved		
		Unit cost	Phy.	Fin.
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum		1.50	21	31.50
<b>Salaries</b>				
1 Warden @ Rs. 25,000/- per month		3.00	21	63.00
5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		12.00	21	252.00
3 part time teachers @ Rs. 5,000/- per month per teacher		1.80	21	37.80
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		3.00	21	63.00
1 Full time Accountant @ Rs. 10,000/- per month		1.20	21	25.20
2 Support staff - (1 Nos Peon & 1 Nos Chowkidar) @ Rs. 5,000/- per month per staff		1.20	21	25.20
1 Head cook @ Rs. 6,000/- per month		1.80	21	37.80
Specific skill training @ Rs.1,000/- per girl per annum		1.50	21	31.50
Electricity / water charges @Rs.1,000/- per girl per annum		1.50	21	31.50
Medical care/contingencies @ Rs.1,250/- per girl per annum		1.88	21	39.38
Maintenance @ Rs.750/- per girl per annum		1.13	21	23.63
Miscellaneous @ Rs.750/- per girl per annum		1.13	21	23.63
Preparatory camps @ Rs.200/- per girl per annum		0.30	21	6.30
P.T.A / school functions @ Rs.200/- per girl per annum		0.30	21	6.30
Physical / Self Defence training @ Rs. 200/- per girl per annum.		0.30	21	6.3
Capacity Building @ Rs.500/- per girl per annum		0.75	21	15.75
<b>Sub Total</b>			<b>21</b>	<b>1324.58</b>
<b>Total (KGBV) 150 Borders</b>			<b>51</b>	<b>1362.83</b>
<b>Total Model - I + II + III (Non Recurring)</b>			<b>51</b>	<b>54.00</b>
<b>Total Model-I + II + III (Recurring)</b>			<b>27</b>	<b>2530.13</b>
<b>Grand Total Model-I + II + III (Recurring + Non Recurring)</b>			<b>99</b>	<b>2584.13</b>

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

PAB approved an outlay under inclusive education for 4876 CWSN identified at a unit cost of **Rs.3000/- per child** for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activities	Unit cost	Phy.	Approved Outlay
1.	Assessment Camps	0.250	100	25.00
2.	Provision of Aids & Appliances and resource room. ICT material	0.050	623	31.15
3.	Transport facility and Escort Facility	0.030	250	7.50
4.	Corrective Surgery	0.500	200	10.00
5.	Celebration of World disabled Day	0.300	100	30.00
6.	5-day Training of primary level on NCERT Material	0.001	1615	16.15
7.	5-day Training of Upper primary level on NCERT Material	0.002	1365	13.65
8.	5-day Teachers/RPs Training on ICT	0.002	100	1.00
9.	Parental Training	0.100	100	10.00
10.	5-day Teachers/RPs Training on Signing	0.002	175	1.75
11.	Addl cost of Braille Books	.010	8	0.08
<b>Total</b>				<b>146.28</b>

## 7. School Grant

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

(Rs. in lakh)

Nature of Grant	Category	Unit cost	Approved Outlay	
			Phy.	Fin.
School Grant	Primary	0.05	3043	152.15
	Upper Primary	0.07	1106	77.42
<b>Total</b>			<b>4149</b>	<b>229.57</b>

## 8. Project Management Cost

The PAB approved the Project Management cost for Rs.952.17480 lakh for 20 districts and Rs. 437.37 lakh for State component plan totaling to Rs. **1389.54** lakh. It was noticed that the State had high proportion of salaries in its Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project offices. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** are as follows:

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

(Rs. in lakh)

<b>Sl. No.</b>	<b>Activity</b>	<b>Approved Outlay</b>
1	Salary / Honorarium/Remuneration of Staff	258.83
2	Hiring of Experts	5.00
3	Furniture & Equipments	10.00
4	Office Expenditure/Telephone / Internet, Etc	20.00
5	Vehicle Hire / POL/ Maintenance	25.00
6	MIS	10.00
7	TA/DA	35.00
8	Media & Publicity	10.00
9	Capacity Building / Workshops/ Accounting Software/Miscellaneous	63.54
	<b>Total</b>	<b>437.37</b>

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

(Rs. in lakh)

<b>Sl. No.</b>	<b>Activity</b>	<b>Approved Outlay</b>
1	Salary / Honorarium/Remuneration of Staff	<b>775.89</b>
2	Hiring of Experts	5.00
3	Furniture & Equipments	20.00
4	Office Expenditure/Telephone / Internet, Etc.	35.00
5	Vehicle Hire / POL/ Maintenance	30.00
6	MIS	20.00
7	TA/DA	46.28
8	Media & Publicity	10.00
9	Capacity Building / Miscellaneous	10.00
	<b>Grand Total</b>	<b>952.17</b>

## APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** No proposal

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

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

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
6-10	541	429	970
11-14	675	450	1125
<b>Total</b>	<b>1216</b>	<b>879</b>	<b>2095</b>

(Rs. in lakh)

Intervention	Unit cost	Children	Approved Outlay
<b>Residential (Fresh)</b>			
12 months	0.20	811	162.20
<b>Residential (Continuing from previous year)</b>			
6 months	0.10	43	4.30
<b>Non-Residential (Fresh)</b>			
12 months	0.06	279	16.74
<b>Non-Residential (Continuing from previous year)</b>			
6 months	0.03	6	0.18
<b>Total</b>		<b>1139</b>	<b>183.42</b>

### 11. Teachers' Training

Approved an outlay for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Unit cost	Approved Outlay	
		Phy.	Fin.
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0140	2600	36.40
(b) Class III to V	0.0140	5395	75.53
(c) Class VI to VIII	0.02	3982	79.64
Follow up meetings at CRC level			

Intervention	Unit cost	Approved Outlay	
		Phy.	Fin.
(a) Class I & II	0.005	2600	13.00
(b) Class III to V	0.005	5395	26.98
(c) Class VI to VIII	0.005	3982	19.91
Induction Training for Newly Recruited Teachers			
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.01	240	2.40
(b) Class III to V	0.01	320	3.20
(c) Class VI to VIII	0.01	240	2.40
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training (10 days)	0.02	50	1.00
Head Teacher Training (10 days)	0.016	450	7.20
<b>Total</b>		<b>25352</b>	<b>267.66</b>

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

The State has 100 Block/Urban Resource Centres (BRCs/URCs) and 221 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	Approved Outlay	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training			
(b) 2 RPs for CWSN	0.26	73	231.73
Arrear for RPs for CWSN in position	0.26	25	40.47
(c) 1 MIS Coordinator	0.13	63	110.67
(e) 1 Accountant-cum-support staff for every 50 schools	0.13	40	63.40
Contingency Grant	0.50	100	50.00
Meeting, TA	0.30	100	30.00
<b>Total</b>			<b>526.28</b>

b) **Cluster Resource Centers (CRC)**

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centers</b>			
Salary of Cluster Coordinator, full time and in position			
Contingency Grant	0.12	221	26.52
Meeting, TA	0.10	221	22.10
<b>Total</b>		<b>442</b>	<b>48.62</b>

**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	Approved Outlay	
		Phy.	Fin.
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>			
(a) Class I & II	0.1100	3043	334.73
(b) Class III to V	0.1100	3043	334.73
(c) Class VI-VIII	0.0800	1106	88.48
<b>Total</b>		<b>7192</b>	<b>757.94</b>

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

The PAB approved an outlay of Rs.473.00 lakh for CAL for 20 districts and Rs.500.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 20 districts.

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Computer Aided Education in 172 nos. Upper Primary Schools	2.75	172	473.00
Rashtriya Avishkar Abhiyan (RAA)	25.00	20	500.00
			<b>973.00</b>

**15. Library (one time grant)**

There is no proposal from the State as this is a one-time grant.

**16. Teacher Grants**

The PAB approved teacher grants as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Teacher Grant	Primary (Class I & II)	0.005	3479	17.40
	Primary (Class III to V)	0.005	5395	26.98
	Upper primary (Class VI to VIII)	0.005	4071	20.36
			<b>12945</b>	<b>64.73</b>

**17. TLE for New Schools**

The PAB approved TLE as per the following details:

(Rs. in lakh)

Intervention	Approved Outlay	
	Phy.	Fin.
New Primary	214	42.80
New Upper Primary	106	53.00
<b>Sub Total</b>	<b>320</b>	<b>95.80</b>

**18. REMS**

(Rs. in lakh)

Sl. No.	Activities	Approved Outlay		
		Physical	Financial	
<b>1</b>	<b>Research &amp; Evaluation</b>			
1.1	Achievement Survey	20	0	Rs. 160.0 lakh @ Rs. 8.0 lakh per district to be booked under innovation
1.2	Child tracking	322458	3.23	@ Re. 1/- per child
1.3	Digital monitoring by BRC and CRC.	20	20.00	@ Rs. 1.0 lakh per district
1.4	Server etc		10.00	10 lakh for server
<b>2</b>	<b>Supervision &amp; Monitoring</b>		<b>33.23</b>	
2.1	Shala Sidhi	239430	23.94	@ Re. 10/- per child
2.2	PINDICS	20	3.00	
2.2	Motoring by the State Committee for Protection of Child Right (SCPCR) @ Rs.50/- per school	4149	2.0745	
	<b>Subtotal</b>		<b>29.0145</b>	
	<b>Total</b>		<b>62.24</b>	

**Break-up of REMS budget proposed for 2016-17: - for 4149 schools**

	<b>State level</b> @ Rs. 1500 per school	<b>District level</b>	<b>Total proposed budget</b> @ Rs. 1500 per school for 4149 schools
<b>Research &amp; Evaluation</b>	Rs. <b>33.23 lakhs</b> Rs. 800.91 per school	0	Rs. <b>33.23</b>
<b>Supervision &amp; Monitoring</b>	Rs. <b>29.015 lakhs</b> @ 699.3 per school	0	Rs. <b>29.015</b>
<b>Total</b>	<b>Rs.62.245 lakh</b>	<b>0</b>	<b>Rs.62.245 lakh</b>

**19. Innovation**

The PAB approved an outlay of Rs. 1000.00 which includes Rs.160.00 lakhs i.e., Rs.8.00 lakhs per district towards achievement survey. The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities, Bal Sansad, Remedial Teaching and any activities related to CCE and for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

The PAB approved an outlay under Innovation for Equity.

(Rs. in lakh)

<b>Intervention</b>	<b>Approved Outlay</b>		
	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education		20	250.00
Intervention for SC / ST children		20	250.00
Intervention for Minority Community children		20	250.00
Intervention for Urban Deprived children		20	250.00
<b>Total</b>			<b>1000.00</b>

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

An outlay of **Rs.121.00 lakh** 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 subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

## 21. SMC/PRI Training

An amount under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.0030	19620	58.86
<b>Total</b>		<b>19620</b>	<b>58.86</b>

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

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary

#### Teachers in Position

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

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	4205	4768	8973	4205	4450	8655	0	318	318
PS Head teacher	0	186	186	0	0	0	0	186	186
<b>PS Total</b>	<b>4205</b>	<b>4954</b>	<b>9159</b>	<b>4205</b>	<b>4450</b>	<b>8655</b>	<b>0</b>	<b>504</b>	<b>504</b>
UPS	1958	2354	4312	1958	2075	4033	0	279	279
UPS Head teacher	0	34	34	0	34	34	0	0	0
<b>UPS Total</b>	<b>1958</b>	<b>2388</b>	<b>4346</b>	<b>1958</b>	<b>2109</b>	<b>4067</b>	<b>0</b>	<b>279</b>	<b>279</b>
<b>Grand Total (PS+UPS)</b>	<b>6163</b>	<b>7342</b>	<b>13505</b>	<b>6163</b>	<b>6559</b>	<b>12722</b>	<b>0</b>	<b>783</b>	<b>783</b>

The PAB approved an outlay for teachers' salary for 4056 **teachers in position** which account for 34% of the total approved outlay. The details are as under:

Activity	Teacher Salary											
	Proposal						Approved Outlay					
	Spill Over		Fresh			Total		Fresh			Total	
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
<b>New Teachers Salary</b>												
<b>Primary Teachers</b>												
<b>Additional Teachers against PTR</b>												
New Additional Teachers - PS (Contract)			0.212	539	1369.60	539	1369.60					
New Additional Teachers Subject specific-UPS (Contract)												
(a) Science and Mathematics			0.265	423	1342.75	423	1342.75					
(b) Social Studies			0.265									
(c) Languages			0.265	426	1352.28	426	1352.28					
<b>Sub Total</b>				<b>1388</b>	<b>4064.63</b>	<b>1388</b>	<b>4064.63</b>					
<b>Teachers Salary (Recurring-sanctioned earlier) in position</b>												
<b>Primary teachers</b>												
Primary Teachers (Contract)- Existing, in position	4444	2823.051	0.212	4444	11292.20	4444	14115.26	0.212	4444	11292.20	4444	11292.20
Primary Teachers New appointed in 2015-16			0.212	6	23.72	6	23.72	0.212	6	23.72	6	23.72
Primary Teachers (Contract)- Vacant			0.212	324	823.28	324	823.28					
Head Teacher for Primary Vacant			0.212	186	472.63	186	472.63					
<b>Upper Primary teachers</b>												
Head Teacher for Upper Primary in position (if the number of children exceeds 100 in a school)	34	26.98	0.265	34	107.93	34	134.91	0.265	34	107.93	34	107.93

Activity	Teacher Salary											
	Proposal						Approved Outlay					
	Spill Over		Fresh		Total		Fresh		Total			
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
Subject specific Upper Primary Teachers (Contract)in position												
(a) Science and Mathematics	349	276.97	0.265	349	1107.85		1384.82	0.265	349	1107.85	349	1107.85
(b) Social Studies	1211	961.0496	0.265	1211	3844.15		4805.20	0.265	1211	3844.15	1211	3844.15
(c) Languages	512	406.32	0.265	512	1625.27		2031.60	0.265	512	1625.27	512	1625.27
Subject specific Upper Primary Teachers appointed in 2015 (Contract)												
(a) Science and Mathematics			0.265	1	5.56	1	5.56	0.265	1	5.56	1	5.56
(b) Social Studies			0.265	2	11.11	2	11.11	0.265	2	11.11	2	11.11
(c) Languages			0.265									
Subject specific Upper Primary Teachers (Contract)in vacant												
(a) Science and Mathematics			0.265	250	793.59	250	793.59					
(b) Social Studies			0.265	19	60.31	19	60.31					
(c) Languages			0.265	10	31.74	10	31.74					
Part Time Instructors in position in Vacant												
(a) Art Education			0.128	33	56.87	33	56.87	0.128	33	56.87	33	56.87
(b) Health and Physical Education			0.128	35	60.71	35	60.71	0.128	35	60.71	35	60.71
(c) Work Education			0.128	46	81.85	46	81.85	0.128	46	81.85	46	81.85
Part Time Instructors - Vacant												
(a) Art Education			0.128	241	370.44	241	370.44					
(b) Health and Physical Education			0.128	239	367.36	239	367.36					
(c) Work Education			0.128	228	350.45	228	350.45					
Others in position												
<b>Sub Total</b>	<b>6550</b>	<b>4494.37</b>		<b>8170</b>	<b>21487.03</b>	<b>6098</b>	<b>25981.41</b>		<b>6673</b>	<b>18217.22</b>	<b>6673</b>	<b>18217.22</b>
<b>Total (New+ Recurring)</b>	<b>6550</b>	<b>4494.37</b>		<b>9558</b>	<b>25551.66</b>	<b>7486</b>	<b>30046.04</b>		<b>6673</b>	<b>18217.22</b>	<b>6673</b>	<b>18217.22</b>

### 23. Civil Works

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

(Rs. In lakh)

Intervention	Spill over		Fresh		Approved Outlay	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>						
New Primary School (Rural)	232	2106.77			232	2106.77
ACR in lieu of upgraded Upper Primary School	390	636.99			390	636.99
Additional Class Room (Rural)	96	319.68			96	319.68
Additional Class Room (Urban Area)			25	125.00	25	125.00
Boundary Wall		30.28				30.28
Electrification		0.90				0.90
Office-cum-store-cum-Head Teacher's room (Primary)		31.97				31.97
Office-cum-store-cum-Head Teacher's room (Upper Primary)		28.03				28.03
Augumentation of training facility in BRC (one time)		14.04				14.04
Ramps and Handrails	63	73.08			63	73.08
Furniture for Govt. UPS (per child)		2.90				2.90
<b>Total</b>	<b>781</b>	<b>3244.64</b>	<b>25</b>	<b>125.00</b>	<b>806</b>	<b>3369.64</b>

### 24. Maintenance Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.075	4042	303.15
		<b>Total</b>	<b>4042</b>	<b>303.15</b>

- 25. Opening of New Primary Schools (Not Recommended)**  
**26. Opening of Upper Primary Schools (Not Recommended)**  
**27. SIEMAT (one time grant)**  
**28. NPEGEL (Activity closed)**  
**29. Special Focus Districts**

PAB discussed the targeted interventions for the 13 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is **Rs. 27506.79 lakh**, which works out to **72.22%** of the State's total outlay of **Rs. 38085.81 lakh** at **Annexure-IV**.

**PAB Approvals**

The PAB approved the AWP&B for 2016-17 of **Rs. 38085.81 lakh** as under: -

(Rs. in lakh)

	<b>Spill Over</b>	<b>Deferred</b>	<b>Fresh</b>	<b>Total</b>
SSA	3244.64		32257.05	<b>35501.68</b>
KGBV			2584.13	<b>2584.13</b>
<b>Total</b>	<b>3244.64</b>		<b>34841.17</b>	<b>38085.81</b>

The outlay approved Rs.38085.81 lakh for 2016-17 is 6.19% more than outlay of Rs.35864.66 lakhs in 2015-16. The consolidated item-wise outlays for 2016-17 approved are at Annexure V. The district-wise outlays for 2016-17 approved are at Annexure VI. The share of Central funding shall be as per the fund sharing pattern (90:10 between Central and State Governments) applicable for SSA in 2016-17.

## **LIST OF ANNEXURE**

- **Annexure-I List of Participants**
- **Annexure II: The Results Framework**
- **Annexure III: SFDs**
- **Annexure IV: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V: District-wise outlays for 2016-17 approved**
- **Annexure VI: Civil works**
- **Annexure VII: List of Schools under CAL**