

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

Minutes of the 233rd meeting of the Project Approval Board held on 3rd March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Assam

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1. INTRODUCTION

- i. The 233rd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Assam was held on 3rd 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 R.C. Jain, Secretary (Elementary & Secondary Education) to make a brief presentation on implementation status of the scheme in Assam.
- iv. Sh. R. C. Jain, Secretary (Elementary & Secondary Education), Assam highlighted the progress made by the State. He shared that an effort has been made to digitize the Child wise enrolment data in Government and Government Aided schools. The State is also tracking Out of School Children with the aid of a portal. GIS mapping has been done and every school is linked. State has constituted a high level committee to do away with the dual cadre of SSA (contractual) and State (regular). State had conducted a pilot in two districts with respect to early reading and writing initiative which has been extended up to 12 districts under Padhe Bharat Badhe Bharat initiative.

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:-

Comments on States Commitments and implementation

Sl. No	Commitments	Action Taken	Remarks
1	State will use GIS mapping to assess its requirement of primary and upper primary schools	The State has already completed GIS mapping for 52501 Govt. Schools 4661 Aided Schools, 2402 Unaided (Private Schools) and assessment for requirement of Schools is already made. Further, the GIS mapping for 6348 (4990 venture schools+1358 new private schools) is yet to be done.	Complied
2	State will ensure completion of civil works sanctioned under SSA and saturate toilet and drinking water in all existing schools.	Necessary initiative has been given to complete civil work sanctioned under SSA. Toilet constructions as targeted (As per DISE-2013-14 & 2014-15) have been completed. Provision of Drinking water facilities is under taken through convergence with PHED, Govt. of Assam.	Partially Complied
3	Construction of all KGBV buildings should be completed by September,	Necessary initiative has been taken to complete within stipulated time frame, but due to land and other issues at	Construction of 23 KGBVs is still not completed.

Sl. No	Commitments	Action Taken	Remarks
	2015.	present 9 KGBV s have been completed and balance are in completion stage except 3 KGBVs- Lakhipur (Goalpara), Lahowal (Dibrugarh) & Gouripur (Dhubri)	
4	All toilets have to be completed by June, 2015.	Construction of 12786 new boys toilets, 6775 new girls toilets, 3722 dysfunctional boys toilets and 1628 dysfunctional girls toilets have been completed by 10th August, 2015.	Complied
5	State will maintain a budget head for the central share of SSA in its State budget for 2014-15 onwards.	Action taken. Budget head has been created for 2014-15 onwards.	Complied
6	The State will provide its share for the approved plan as per the central state sharing pattern to be approved by the cabinet. The instalment of the State share would be released to the State Implementation Society within one month of release of central share.	State released the central share and its state share to State Implementing Society.	Noted
7	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.	State Level Achievement Survey, 2014-15 was conducted for class II, III and VIII. Summary of findings of NAS and SLAS was sent to all districts with an instruction to take necessary action for improvement in quality. In the year 2015-16, class VIII has been covered in both NAS and SLAS. Field level administration has been completed for SLAS. Data analysis is in progress. However, the field level administration for class VIII for NAS has not been yet conducted.	Complied
8	The State will issue notification for per child costs for reimbursement under Section 12(1)(c) of the RTE Act immediately.	Notification issued and implemented.	Complied
9	The State will complete the process of rational distribution of teachers in elementary schools in order to meet the RTE Act norms for PTR in each school.	After a long gap, rationalization process was started in 2014-15. The following activities were carried out in the 1 st phase rationalization in 2014-15. <ul style="list-style-type: none"> • 7311 teachers was rationalized with post in 2014-15 as 1st Phase • 4580 vacant posts of LP teachers was shifted from low PTR to high PTR districts. 	The state has initiated a systematic plan for rationalization of teachers. The process is underway. State needs to fill vacant posts of teachers to provide

Sl. No	Commitments	Action Taken	Remarks
		<ul style="list-style-type: none"> 9143 including 4580 vacant posts were re-allotted to Single Teacher Schools and Schools with adverse PTR. 8193 Regular Posts already rationalised & recruitment is about to complete within short time. <p>In the year 2014-15, the recruitment of 8193 post of teachers could not be completed due to court case regarding professional qualification of TET qualified candidate. The process is now on the verge of completion.</p>	teachers to schools that are single teacher or have high PTR.
10	The State will roll out and use Quality Monitoring Tools developed by NCERT.	SSA, Assam has developed a mechanism for online monitoring and supervision of school functioning where selected indicators of Quality Monitoring Tools (QMT) like attendances, lesson transaction, classroom observation etc. are incorporated.	The initiative taken by the State is appreciated. The State should use the information collected for specific decision making
11	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Executive Committee Meetings are conducted regularly. District Level Monitoring Committee Meeting (DLMC) for SSA, RMSA & MDM conducted in 18 districts during this financial year. The remaining 9 districts have informed that they will conduct DLMC meeting within March'2016.	Partially complied
12	SLAS for classes III, V and VIII will be conducted by the in academic year 2015-16, for which report will be submitted by April, 2016	Has been conducted through SCERT, Assam. It is under the process of data analysis and report is awaited.	Noted
13	The State will fill all its vacancies of teachers and head teachers	Govt. of Assam has processed for recruitment of 8193 Teachers and completed the process for recruitment of 7236 Teachers. Provisional merit list is also published for 5736 Teachers. But the matter is subjudice and final verdict from Hon,ble High Court is still awaited.	The recommendation is for salary of teachers in position. After the newly recruited teachers join, State may come back to MHRD for release of additional salary

3. PAB also reviewed the progress against the targets set by the State in the Result Framework 2016-17. The Result Framework is attached at **Annexure-II**.

4. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. State has a significant number of schools with less than 30 and 15 enrolment, Secretary (SE&L) suggested the state to review each individual school and make effort to amalgamate such schools, where possible.
 - ii. PAB also noted that State had 1093 Primary and 4 Upper primary single teacher schools. Secretary (SE&L) suggested the state to eliminate single teacher schools by rationalization of teachers.
 - iii. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) in various subjects in different level. He advised the state to make efforts to ensure that State level score would not fall below national average.
 - iv. As regards constitution of SMCs, PAB observed that strength of parents was not as per RTE act.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

Educational Indicators

- There are 34% Primary and 15% Upper Primary schools having high PTR. In the government schools the PTR is 19.
- There are more than 32,000 surplus teachers in the State.
- There are 953 primary schools which are run by single teacher in the state.
- There are only 68% upper primary schools where the three subject teachers are available as per RTE.
- The average subject PTR for upper primary is Language (33), Mathematics (34) and Social Science (50).

KGBV

- Constructions of 23 buildings are still under progress.
- Presence of Male staff like cooks and chowkidar in the school premises is an issue.
- 1 warden, 16 full time teachers and 31 part time teacher's post are lying vacant.

Community Mobilisation

- The Structure of the SMC is not as per RTE Act. The total strength of parents as per RTE Act 2009 should be 75% where as in the State of Assam every SMC has only 69% representation. PAB suggested that State should make the correction as soon as possible.

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 there will be no out of school children. For the year 2016-17, State has identified 106646 **Out of School Children (OoSC)** and it has committed that 90% of Out of School Children (OoSC) will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 16.5% (in 2015-16) to 11% (in 2016-17) in respect of Primary schools and from 12.2% (in 2015-16) to 8.5% (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 may be prepared to monitor their progress and to track out of School children.
- iv. State will implement **Shaala Siddhi (Basic)** and guidelines for implementation of the programme 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, 2009.
- iii. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- iv. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- v. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.
- ii. State will eliminate single teacher schools in the state at the earliest by rationalization of teachers.
- iii. By end of July, 2016 construction of all KGBVs will be completed.
- iv. State will further ensure that all staff engaged inside KGBVs will be female only.
- v. The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- vi. State will make efforts to ensure that State level scores across classes and subjects will not fall below national average.

7. SUGGESTIONS by MHRD

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

- a. 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.
- b. State may create a separate cadre of Headmasters.

- c. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

8. Approvals Details

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	Outlay approved
Free Text book	Classes I to II	0.00150	787083	1180.62
	Classes III, IV & V	0.00150	1012275	1518.41
	Classes VI, VII & VIII	0.00250	942378	2355.95
Large Print Book	Classes I to II	0.00150	1501	2.252
	Classes III, IV & V	0.00150	2837	4.256
	Classes VI, VII & VIII	0.00250	2407	6.018
Braille Book	Classes I to II	0.00150	367	0.551
	Classes III, IV & V	0.00150	367	0.551
	Classes VI, VII & VIII	0.00250	181	0.453
Total			2749396	5069.060

3. Uniform

The PAB approved an outlay for uniforms as detailed below:

(Rs. in lakh)

Sl. No.	Intervention	Unit Cost	Approved outlay	
			Phy.	Fin.
1	All Girls	0.00400	2071367	8285.47
2	SC Boys	0.00400	185316	741.26
3	ST Boys	0.00400	276475	1105.90
4	BPL Boys	0.00400	1506597	6026.39
Total			4039755	16159.02

PAB emphasized that purchase and distribution of uniforms would be done in a decentralized manner with the SMC's as in the SSA guidelines.

4. Residential School/Hostel

The PAB approved an outlay of Rs. 102.80 Lakh with recurring cost of Rs 101.30 lakh for 2 existing Residential Schools each with the intake capacity of 100 children besides Non recurring cost of Rs.1.50 lakh for Replacement of bedding for these two schools. The support for salaries/honorarium would be as approved above or limited to the salary/honorarium structure as

per the State's own norms or national SSA scheme norms, whichever is lower. All unit costs of activities under the component may be approved by the Executive Committee of SSA.

(Rs. in Lakh)

Intervention	Approved Outlay		
	Unit Cost	Phy.	Fin.
Non recurring one time grant			
Replacement of bedding (once in 3 years)	0.75000	2	1.50
Sub Total Non-recurring		2	1.50
Recurring			
Maintenance per child per month @ Rs. 1500/-	18.0000	2	36.00
Stipend per child per month @ Rs.100/-	1.20000	2	2.40
1 Warden @ Rs. 25,000/- per month	3.00000	2	6.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12.0000	2	24.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000	2	3.60
1 Full time Accountant @ Rs. 10,000/- per month	1.20000	2	2.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	2	2.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	2	3.60
Specific skill training per child @ Rs.1000/- per annum	1.00000	2	2.00
Electricity / water charges per child @Rs.1000/- per annum	1.00000	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.25000	2	2.50
Maintenance @ Rs.750/- per child per annum	0.75000	2	1.50
Miscellaneous @ Rs.750/- per child per annum	0.75000	2	1.50
Preparatory camps @ Rs.200/- per child per annum	0.20000	2	0.40
P.T.A / school functions @ Rs.200/- per child per annum	0.20000	2	0.40
Provision of Rent @ Rs. 6000/- per child per annum		2	9.60
Capacity Building @ Rs.500/- per child per annum	0.50000	2	1.00
Sub Total (Recurring)			101.30
Total (Recurring + Non Recurring)			102.80

5. Kasturba Gandhi Balika Vidyalaya (KGBV):

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

(Rs. in lakh)

Activity	Spill Over		Outlay approved		
	Phy.	Fin.	Unit Cost	Phy.	Fin.
KGBV Model – I (100 – 150 Girls)					
Model-I (100 - 150 girls)					
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-	0	0.00	18.000	3	54.00
Stipend per girl per month @ Rs.100/-	0	0.00	1.200	3	3.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0	0.00	1.000	3	3.00
Salaries					
Salary 1 Warden @ Rs. 25,000/- per month	0	0.00	3.000	3	9.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0	0.00	2.400	15	36.00
3 part time teachers @ Rs. 5,000/- per month per teacher	0	0.00	0.600	7	4.20
1 Full time Accountant @ Rs. 10,000/- per month	0	0.00	1.200	3	3.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0	0.00	1.200	3	3.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	0.00	1.800	3	5.40
Specific skill training per girl @ Rs.1000/- per annum	0	0.00	1.000	3	3.00
Electricity / water charges per girl @Rs.1000/- per annum	0	0.00	1.000	3	3.00
Medical care/contingencies @ Rs.1250/- per girl per annum	0	0.00	1.250	3	3.75
Maintenance @ Rs.750/- per girl per annum	0	0.00	0.750	3	2.25
Miscellaneous @ Rs.750/- per girl per annum	0	0.00	0.750	3	2.25
Preparatory camps @ Rs.200/- per girl per annum	0	0.00	0.200	3	0.60
P.T.A / school functions @ Rs.200/- per girl per annum	0	0.00	0.200	3	0.60
Provision of Rent (8 months)	0	0.00	0.000	0	0.00
Capacity Building @ Rs.500/- per girl per annum	0	0.00	0.500	3	1.50
Physical / Self Defence training @ Rs. 200/- per child per annum.	0	0.00	0.200	3	0.60
Sub Total Recurring (Model I)					139.95
Total KGBV Model – I (Recurring + Non Recurring)					139.95
KGBV Model-II (50 Girls)					
Non – recurring (Model – II)					
Construction of Building (New)	0	861.54		0	861.54
Boundary Wall	0	0.21		0	0.21
Boring/Handpump	0	2.00		0	2.00
Electricity/water charges	0	0.60		0	0.60
Replacement of bedding (once in 3 years)	0	0.00		26	9.75
Sub Total Non-recurring (Model-II)		864.35			874.10
Recurring Model-II					
Maintenance per child per month @ Rs. 1500/-	0	0.00	9.000	54	486.00
Stipend per child per month @ Rs.100/-	0	0.00	0.600	54	32.40
Supplementary TLM, Stationery and other educational material @1000/- per annum	0	0.00	0.500	54	27.00

Activity	Spill Over		Outlay approved		
	Phy.	Fin.	Unit Cost	Phy.	Fin.
Salaries					
1 Warden @ Rs.25000/- per month	0	0.00	3.000	53	159.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	0	0.00	2.400	200	480.00
1 Urdu Teachers (only for block with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	-	-	-	-	-
3 Part time teachers @ Rs.5,000/- per month per teacher	0	0.00	0.600	133	79.80
1 Full time Accountant @ Rs. 10,000/- per month	0	0.00	1.200	54	64.80
2 Support staff – (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0	0.00	1.200	54	64.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	0.00	1.260	54	68.04
Specific Skill training @ Rs.1000/- per child per annum	0	0.00	0.500	54	27.00
Electricity / water charges @ Rs. 1000/- per child per annum	0	0.00	0.500	54	27.00
Medical care/contingencies @ Rs.1250/- per child per annum	0	0.00	0.625	54	33.75
Maintenance @ Rs. 750/- per child per annum	0	0.00	0.375	54	20.25
Miscellaneous @ Rs. 750/- per child per annum	0	0.00	0.375	54	20.25
Preparatory camps @ Rs. 300/- per child per annum	0	0.00	0.150	54	8.10
P.T.A / school functions @ Rs. 300/- per child per annum	0	0.00	0.150	54	8.10
Provision of Rent @ Rs. 10,000/- per child per annum	0	0.00		6	10.70
Capacity Building @ Rs. 500/- per child per annum	0	0.00	0.250	54	13.50
Physical / Self Defense Training @ Rs.200/- per child per annum	0	0.00	0.100	54	5.40
Sub Total (Recurring Model-II)					1635.89
Total KGBV Model – II (Recurring + Non – recurring)		864.35			2509.99
Grand total (I+II)		864.35			2649.94

6. Inclusive Education for CWSN

PAB approved an outlay under inclusive education for 74442 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

Sl. No	Intervention	Approved Outlay		
		Phy.	Unit cost	Fin.
1.	Awareness Programme for community people & Parents	145	0.15	21.750
2.	Assessment Camp	145	0.5	72.50
3.	Purchase of Aids & appliances, ICT material, resource room material	11000	0.05	550.05
4.	Corrective Surgery	325	0.08	26.00
5.	Observation of World Disabled Day	145	0.3	43.50
6.	Observation of Louis Braille Day	27	0.4	10.800
7.	Escort Allowance	12569	0.025	314.225
8.	Transport Allowance	15012	0.025	375.30

Sl. No	Intervention	Approved Outlay		
		Phy.	Unit cost	Fin.
9.	Honorarium to the IE Additional Resource Teacher	179	0.15	322.20
10.	Honorarium to the IE Assistant Additional Resource Teacher	234	0.10	280.80
11.	Japanese Encephalitis	10	1.00	10.00
12.	3 Days residential State Level KRP Training on Curricular Adaptation (UP)	81	0.006	0.486
13.	3 Days residential State Level KRP Training on ICT,CCE & UDL	81	0.006	0.486
14.	2 Days residential State Level KRP Training on Learning Disability	81	0.004	0.324
15.	Training for Resource Person on Braille reading and writing	30	0.002	1.80
16.	Hiring of therapy service	145	0.75	116.00
17.	Addl cost of Braille text books	915	0.004	3.660
18.	Addl cost of Large Print Book	6745	0.004	26.980
19.	TLM grant for IE functionaries@ Rs.500/-	695	0.005	3.475
20.	Adaptation of REP material under PBBB @150/- per set	725	0.0015	1.088
21.	5 Days Block Level non residential General school Teachers Training on Curricular Adaptation (LP)	5165	0.005	25.825
22.	2 Days Block Level non residential General school Teachers Training on Learning Disability	2248	0.002	4.496
23.	3 Days Block non residential Level General school Teachers Training on ICT, CCE & UDL	7175	0.003	21.525
			Total	2233.26

7. School Grant

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

(Rs. in lakh)

Nature of Grant	Activity	Unit Cost	Approved outlay	
			Phy.	Fin.
School Grant	Primary	0.05000	41152	2057.600
	Upper Primary	0.7000	13379	936.530
	Total		54531	2994.130

8. Project Management Cost

The PAB approved the Project Management Cost for 27 districts and for State component plan. The details of the management cost at State Project Office and District Project Office are as follows:-

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

(Rs. in Lakh)

Activities	Fin.
Salary of Mission Director/Executive Director/Officers/Staff	514.66
Consultant/ Consultancy Charge	50.00
Office Contingency	110.00

Activities	Fin.
Maintenance/Extension of unit of SPO	25.00
TA/DA of officials	35.94
Equipments/Furniture's /AMC(Including replacement Hardware)	50.00
POL, Maintenance & Hire Charge of office vehicles	120.00
Meeting/Seminar/Workshop (including EC/GB etc.) & Capacity Building	50.00
Management Information System (MIS)	25.00
MIS Data Centre/AMC of lease line etc.	50.00
Audit Fee	5.00
Media and documentation activities	200.00
Maintenance of Video Conferencing facility	30.00
Training of Educational Administrators	15.00
Total	1280.60

(b) Activity wise detailed breakup of Management Cost at SPO Level

(Rs. In lakh)

Activity	Fin.
Salary / MR to Staff	3,533.150
Consumable Office Expenses, (Including POL, maintenance of vehicle, other office expenses)	130.000
Insurance Expenses	27.000
Furniture, Equipments & Computer	
MIS	40.500
Repair & Maintenance of Equipments	20.000
Installation of District lease line for data in place center networking in	10.000
Rent for DMC Office	15.000
Rent for BMC Office	14.000
TA/DA of Officials	120.000
Distribution of Materials	80.000
Capacity Building	81.000
Telephone Expenses and Internet	40.000
Misc. expenditures	27.000
Media activities	17.000
Audit Fee at DPO and SMC	235.000
Total	4,389.650

APPROVALS UNDER CATEGORY 2

9. Transport facility - There is no proposal from the State.

10. Special Training for Out of School Children.

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 2016-17		
	Boys	Girls	Total
06-07	8492	7022	15514
08-10	28738	18173	46911
11-14	26174	18047	44221
Total	63404	43242	106646

The PAB approved the outlay for Special Training for coverage of 171585 out of school children as detailed below:

(Rs. in Lakh)

Intervention	Approved outlay		
	Unit Cost	Phy.	Fin.
Residential (Fresh)			
12 months	0.200	5298	1059.60
Sub Total	0.200	5298	1059.60
Residential (Continuing from previous year)			
9 months	0.150	3596	539.40
Sub Total	0.000	3596	539.40
Non-Residential (Fresh)			
12 months	0.052	35248	1832.90
Sub Total	0.052	35248	1832.90
Non-Residential (Continuing from previous year)			
9 months	0.045	53807	2421.32
Sub Total	0.000	53807	2421.32
Madarasa/Maktab			
12 months	0.045	31428	1414.26
9 months	0.035	24472	856.52
Sub Total	0.000	55900	2270.78
Seasonal Hostel (Residential)			
6 months	0.100	630	63.00
Sub Total	0.000	630	63.00
Seasonal Hostel (Non Residential)			
6 months	0.030	17106	513.18
Sub Total	0.000	17106	513.18
Total		171585	8700.17

11. Teachers' Training

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

(Rs. in lakh)

Activity	Outlay approved		
	Unit Cost	Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.006	79718	478.31
(b) Class III to V	0.006	39859	239.15
(c) Class VI to VIII	0.006	15681	94.09
Follow up meetings at CRC level			

Activity	Outlay approved		
	Unit Cost	Phy.	Fin.
(a) Class I & II	0.01	79718	797.18
(b) Class III to V	0.01	39859	398.59
(c) Class VI to VIII	0.01	15681	156.81
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.060	8584	515.04
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.060	10975	658.50
(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	0.005	3991	19.96
(b) Class III to V	0.005	2014	10.07
(c) Class VI to VIII	0.010	813	8.13
(C) NUEPA School Leadership Programme			
RPs Training	0.020	120	2.40
Head Teacher Training	0.016	2000	32.00
Total		299013	3410.22

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

The State has 145 Block/Urban Resource Centres (BRCs/URCs) and 3416 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

a) BRC/URCs

(Rs. in Lakh)

Activity	Outlay approved		
	Unit Cost	Phy.	Fin.
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	2.520	106	267.12
(b) 2 RPs for CWSN in position	2.700	282	761.40
(c) 1 MIS Coordinator in position	3.780	142	536.76
(d) 1 Data Entry Operator in position	2.700	140	378.00
(e) 1 Accountant-cum-support staff for every 50 schools in position	3.000	855	2565.00
Contingency Grant	0.500	145	72.50
Meeting TA (@ Rs. 2500 P.M.)	0.300	145	43.50
Total		145	4624.28

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Activity	Outlay approved		
	Unit Cost	Phy.	Fin.
Contingency Grant	0.100	3416	341.600
Meeting TA (@ Rs. 1000 P.M.)	0.120	3416	409.920
Total		3416	751.52

Note: Salary for vacant posts will be sanctioned once these are filled and persons join duty.

13. Learning Enhancement Programme (LEP)

Approved an outlay for the activities as detailed below:

(Rs. in lakh)

Intervention	Outlay approved	
	Phy.	Fin.
Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)		
(a) Class I & II	27	1280.40
(b) Class III to V	27	987.80
(c) Class VI to VIII	27	895.70
Total		3163.90

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

The PAB approved an outlay of Rs. 1350 lakh for CAL as per the list at Annexure-III . Rs. 50 lakhs have been approved for activities as laid down in the Rashtriya Avishkar Abhiyaan framework document.

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Computer Aided Education in upper primary schools	2.2727	297	675
Rashtriya Avishkar Abhiyan (Covered Under CAL)	25.00	27	675
Total			1350

15. Library

The PAB approved for Libraries as per the details given below:-

(Rs. in Lakh)

Activity	Approved outlay				
	Fresh			Total	
	Unit Cost	Phy.	Fin.	Phy.	Fin.
Primary	0.030	4971	149.13	4971	149.130
Upper Primary	0.100	1974	197.40	1974	197.400
Total		6945	346.53	6945	346.53

16. Annual Grants

The PAB approved Teacher grant as per the following details:

(Rs. in Lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	41655	208.275
	Primary (Class III to V)	0.005	67881	339.405
	Upper primary	0.005	90810	454.050
Total				1001.73

17. TLE for New Schools - There is no proposal from the State.

18. REMS

The PAB approved an outlay for REMS is given below:-

S. No.	Research & Evaluation activities at state level	Outlay approved	Remarks
1	State Level Achievement Survey(I to V) for all subjects		Rs. 405.00 Lakhs recommended under innovation head @ Rs. 15 Lakhs per district for all children of all schools.
2	Shala Siddhi	440.377	
9	Survey in unserved habitations for transport and escort allowance	11.920	
	Sub total	452.297	
1	Child tracking	53.59389	
2	Web monitoring	33.00	
3	PINDICS	27	
4	Internet server at State level	10.00	
5	SCPCR	26.9405	
	Sub total	150.534	
	Grand total	602.83	

Break-up of REMS

(Rs. in lakhs)

	State level @ Rs. 1118.817/ per school	District level @ Rs. / per school	Total recommended funds @ Rs. 1118.817/ per school
Research & Evaluation	452.297	0.0	452.297
Monitoring & Supervision	123.59	0.0	123.59
SCPCR @ 50 per School.	26.940	0.0	26.940
Total	602.83	0.0	602.83

The detailed norms of unit cost for the activities should be approved by the State Executive Committee for SSA.

19. Innovation

The PAB approved 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 primary 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, 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 children in the elementary classes.

(Rs. in Lakh)

Activity	Outlay approved				
	Unit Cost	Phy.	Fin.	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district					

Girls Education	12.5	27	337.50	27	337.50
Intervention for SC / ST children	12.5	27	337.50	27	337.50
Intervention for Minority Community children	12.5	27	337.50	27	337.50
Intervention for Urban Deprived children	12.5	27	337.50	27	337.50
Total	50.00	27	1350.00	27	1350.00

20. Community Mobilization Activities

An outlay of Rs. 799.45 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 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

An amount under Community training was approved as detailed below:

(Rs. in Lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.001	286878	860.63
Total		286878	860.63

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 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 Teachers	93540	33804	127344	82015	23106	105121	11525	10698	22223
PS Head Teachers	0	4689	4689	0	4327	4327	0	362	362
PS Total	93540	38493	132033	82015	27433	109448	11525	11060	22585
UPS Teachers	62465	7193	69658	47685	5036	52721	14780	2157	16937
UPS Head Teachers	0	0	0	0	0	0	0	0	0
UPS Total	62465	7193	69658	47685	5036	52721	14780	2157	16937
Grand Total (PS+UPS)	156005	45686	201691	129700	32469	162169	26305	13217	39522

Source: AWP&B 2016-17

The PAB approved an outlay for teachers' salary for teachers in position. The details are as under:

(Rs. in Lakh)

Activity	Outlay approved				
	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
Primary Teachers					
Primary Teachers- Existing, in position (Regular)	2.796	9508	26584.37	9508	26584.37
Primary Teachers- Existing, in position (Contractual)	2.796	13598	38020.01	13598	38020.01
Head Teachers for Primary in position	2.796	4327	12098.29	4327	12098.29
Upper Primary Teachers					
Subject Specific Upper Primary Teachers- in position (Contractual)					
(a) Science and Mathematics	3.06	1429	4372.74	1429	4372.74
(b) Social Studies	2.862	3607	10323.23	3607	10323.23
Total		32469	91398.64	32469	91398.64

23. Civil Works:

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

(Rs. in lakh)

Activity	Spill Over		Approved Outlay				
	Phy.	Fin.	Fresh			Total	
			Unit Cost	Phy.	Fin.	Phy.	Fin.
New Primary School (Rural)	119	246.78		0	0.00	119	246.78
New Primary School (Urban)	0	4.99		0	0.00	0	4.99
ACR in lieu of upgraded Upper Primary School	18	43.20		0	0.00	18	43.20
Additional Class Room (Rural) is at Annexure-IV	172	826.13	5.29528	1483	7852.90	1655	8679.03
Additional Class Room (Hill Area) is at Annexure-IV	186	1265.25	6.08957	28	170.51	214	1435.76
Major Repairs for Primary School is at Annexure-V	-	-	2.3664	508	761.81	508	761.813
Total	376	2386.34		2019	8785.22	2395	11171.56

24. Maintenance Grant

The PAB approved Maintenance Grant as per the following details:

Activity	Fresh			Approved Outlay	
	Unit Cost	Phy.	Fin.	Phy.	Fin.
Maintenance Grant (PS and UPS)	-	49502	3282.23	49502	3282.23
Total		49502	3282.23	49502	3282.23

25. School and Social Mapping (GIS Mapping):

A massive GPS survey was conducted in 2011-12 and 2012-13 to collect GPS locations of all the Govt / Provincialized, Govt. Aided and Private Schools and Centre position of all Habitations that need schools, PS and UPS.

26. **Opening of New Primary Schools** – There is no proposal from the State.
27. **Opening of Upper Primary Schools** – There is no proposal from the State.
28. **Convergence of EGS centers into schools** - All EGS converted in to Schools
29. **SIEMAT - 1 time grant hence no proposal**
30. **NPGEL** – The activity closed under this Head.
31. **Special Focus Districts**

PAB discussed the targeted interventions for the 15 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 110280.22 .lakh, which works out to 65.76% of the State's total outlay of Rs. 167692.16 lakh at **Annexure-VI**.

32. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 167692.16 lakh as under: -

(Rs. in lakh)

Head	Approved Outlay		
	Spill Over	Fresh	Total
SSA	2386.34	162655.88	165042.22
KGBV	864.34	1785.59	2649.94
Total	3250.68	164441.47	167692.16

The Category-wise approvals are as follows:-

Rs in Lacs

Category	Amount Approved
I	34878.46
II	26961.27
III	105852.43
Total	167692.16

The consolidated item-wise outlays for 2016-17 approved are at **Annexure-VII**. The district-wise outlays for 2016-17 approved are at **Annexure-VIII**. 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.

(Rs. in lakh)

Outlay approved	Capital Head (all civil work under SSA& KGBV)	General Head	GOI Share (90%)		
			Capital Head	General Head	Total
167692.16	12035.31	155656.85	10831.78	140091.17	150922.95

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