

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

Minutes of the 235th meeting of the Project Approval Board held on 17th March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Chhattisgarh

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1. INTRODUCTION

- i. The 224th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Chhattisgarh was held on 17th 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 Subrat Sahoo, Secretary (Education) to make a brief presentation on implementation status of the scheme in Chhattisgarh.
- iv. Sh. Subrat Sahoo, Secretary (Education), Chhattisgarh made a presentation in which he highlighted that enrolment in Government and Aided schools has increased in Classes I, II and IV marginally in 2015-16 as compared to 2014-15. He gave details of the activities under the quality initiatives of the State like 'Dr. APJ Abdul Kalam Shiksha Gunvatta Abhiyan, Padhe Bharat Badhe Bharat (PBBB) and Rashtriya Avishkaar Abhiyaan (RAA)'. He informed the PAB that the State has attained convergence with Panchayati Raj Department for maintenance of toilets. He shared their achievement i.e. Merger of schools operating under different departments, Transfer of Teachers' salary through "EduPortal", Increase in Girls Enrolment at Upper Primary Level, Reintroduction of Assessment in Schools and Decrease in Number of Out of School Children in their State. He also shared monitoring of Teachers and Children Attendance with UNICEF, implemented an IVRS system. Further the department also developed an Android based Mobile App called 'CG Edutrack' for tracking of Teacher and children attendance, promoting SC-ST Education through Teacher support materials for tribal areas.

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 will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 4 above.	Noted	Noted
2.	The State committed to complete the formalities and issue relevant notifications regarding admission of children belonging to disadvantaged and weaker sections in private schools under Sections 12(1) (C) of RTE Act.	Notified	Noted

3.	The State committed to get IRT based State Level Achievement Survey (SLAS) conducted in 2015-16.	SCERT invited NCERT experts for SLAS workshop but couldn't get the ideas/ software on IRT based SLAS	Noted
4.	The State committed to complete the construction in 1 KGBV by July, 2015	Completed	Noted
5.	The State committed to filling up the vacancies in Kasturba Gandhi Balika Vidyalayas at the earliest	All the vacancies are filled up	Noted
6.	The State committed to ensure completion of all girls/CWSN toilets by June, 2015.	The pending work of girls toilet is 7% where as CWSN is 20%. This is mainly because of unavailability of fund. The most pending works are in LWE districts.	Noted
7.	The State committed to fill up all teacher vacancies by August, 2015. It was agreed with the State that the first charge on filling up of vacant posts will be on the vacancy in the State sanctioned posts.	The Pupil Teacher Ratio (PTR) at PS level is 23 and UPS level is 24. The state committed to fill up the state vacant post first then posts vacant under SSA	Noted
8.	The State committed to notify the local authority as the grievance redressal mechanism by June, 2015.	Grievance redressal mechanism is put in place and regular meeting for disseminating the process is organized	Noted

9.	The State committed to ensuring that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	The State provided text books to the children by 30 th June 2015. 1 set of Uniform also provide at the beginning of the session.	Noted
10.	The State committed that all school related grants under SSA, including School Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner	The State has transferred school grant and Maintenance grant directly to schools by NEFT/RTGS in the month of July in 2015-16. The state committed to release the same in the first quarter of financial year 2016-17.	Noted
11.	The State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Noted.	Noted
12.	The State would make and continue with a budget provision for Central share of SSA in the State budget of the Department of Education.	The state has made a provision budget of Rs.94044.524 lakh for SSA for the financial year 2016-17.	Noted
13.	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	Free Text Books have been provided to the children by 30 th June 2015. 2 set of uniform have been availed to children by 30 th November 2015.	Noted

14.	The 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.	Funds for the maintenance grant and School grant have already been transferred to the accounts of schools in first quarter of 2015-16.	Noted
15.	The State committed to opening and maintaining thereafter a budget head for the SSA Central scheme, in the State Budget. 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.	Complied.	Noted

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following:
- i. The State will rationalize teachers' 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 close down all zero enrollement schools.
 - iii. The State will make Pota schools as regular schools and recognize them as regular schools.
 - iv. While evaluating the schools' question paper (for students) it should be prepared centrally and another set of teachers will prepare the question paper for other schools.
 - v. There should be Aadhar linked child tracking system in the State.
 - vi. State will cover hundred percent schools to measure the learning outcomes for each class of each school.
 - vii. 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.
 - viii. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for Maths in Classes III, V 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.

- ix. PAB also suggested separate head master cadre in the state.
- x. State will converge with Panchayati Raj system for maintenance of toilets.

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

i. Educational Indicators

- The retention rate is low in primary (89) and in elementary (77). The retention rate is low in Dantewada (60), Narayanpur (69) at primary level.
- There are 4362 (14%) primary and 2112 (16%) upper primary schools in Chhattisgarh having high PTR.
- The lowest transition rate has been observed in Sukma (76), Narayanpur (77) districts.
- The single teacher school at primary level is 1960 (6%) and upper primary level is 532 (4%). There are more than 33,453 surplus teachers. The State needs to rationalize existing teachers.
- Some of the districts have shown low NER at upper primary level i.e. Sukma (50), Bijapur (52), Dantewada (55), Narayanpur (63) which is much lower than the state level (82).
- The enrolment has declined by 7% at primary level and 2% at upper primary level in government and aided schools from last year.

ii. Access & Special Training for Out of School Children

- State has conducted GIS mapping of schools. As per NIC report GIS data has been shared for 52,326 schools out of which data of 51,982 schools was found correct (97%) and data of 344 schools was incorrect. Moreover, geo coordinates of 1,453 schools are not shared with NIC. State has submitted its new data on 29.02.2016 which is under process.
- All primary and upper primary schools of tribal welfare department have been brought under the control of school education department from 1st of April 2015. Management of residential facility of Ashrams and hostels are under tribal welfare department and academic part is with school education department.
- There are 355 Primary and 68 Upper Primary Schools without building in the State. They are reportedly running in temporary huts.
- Census 2011 has reported 63 thousand child labours in the state. State needs to plan for identification and coverage of child labour, street children and children of Nomadic Families, etc.
- Study by Labour Commissioner-UP on various dimensions of Child labour has been shared with the state.

- Large numbers of residential facilities are sanctioned to the state under SSA. State is suggested to assess / evaluate the impact of these facilities on universal access and enrolment. Similarly, information about safety security measures being in place in these residential facilities may also be provided.
- Census 2011 has reported 6.05 lakh out of school children, IMRB (2014) estimated 1.67 lakh and state is reporting 36 thousand out of school children. The number appears to be underestimated. Educational Indicators such Drop out (2.72 at primary) and NER (96.36 primary and 82.38 upper primary) etc, also indicate a higher number of out of school children.

iii. Quality

- State has developed Bridge material for tribal children for classes 1-5 in six different tribal languages namely Halbi, Gondi, Shadri, Sargujia, Kadokh.
- State has rationalised the schools due to which there has been decrease of **2364 schools** in the number of schools.
- Rationalization has shown in the decline in the enrolment of children to the tune of 1.049 lakh children. This has amounted to decrease in funding of Rs. 457.60 lakh in uniform and 168.02 lakh in Textbooks.
- State has not been able to complete SLAS for 2013-14, 2014-15.

iv. KGBV

- After examining the proposal it has been observed that out of 93 KGBV buildings only 17 buildings are 10 year old buildings which are eligible for major repairs. The KGBVs are Government residential schools. PAB may like to take a view in this regard since there is no fund provision for repairing of KGBV buildings as per norms contained in SSA framework.

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 all out-of-school children will be in school. For the year 2016-17, State has identified 36511 **Out of School Children (OoSC)** and it has committed that at least 1610 children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 0.1 (in 2015-16) to 0.00 (in 2016-17) in respect of Primary schools and from 1.0 (in 2015-16) to 0.8 (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 premises and to track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)** 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 35% or above in all subject.

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. State will set up an MIS for teacher transfer and redeployment.
- ii. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will undertake Capacity Building of school heads and educational administrators.
- iv. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- v. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. The 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. The State will make Pota schools as regular schools and recognize them as regular schools.
- iii. While evaluating the schools question paper (for students) it should be prepared centrally and another set of teachers will prepare the question paper for other schools.
- iv. There should be Aadhar linked child tracking system in the State.
- v. 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.
- vi. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for Maths in Classes III, V 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.

PAB also suggested separate head master cadre in the state.

6. SUGGESTIONS BY MHRD

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

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- ii. State may create a separate cadre of Headmasters.

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

7. PAB APPROVALS (2016-17)

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. Total outlay of Rs. 235111.31 lakh was approved for carrying out various activities under SSA.

APPROVALS UNDER CATEGORY -I

1. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:** (Rs. 3133.28 lakh)

2. **Free Textbooks**

The PAB approved the outlay for free textbooks as detailed below:

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.00150	617086	925.63
	Classes III, IV & V	0.00150	961765	1442.65
	Classes VI, VII & VIII	0.00250	996847	2492.12
Braille Book	Classes I to II	0.00150	564	0.85
	Classes III, IV & V	0.00150	477	0.72
	Classes VI, VII & VIII	0.00250	546	1.37
Large Print Book	Classes I to II	0.00150	2846	4.27
	Classes III, IV & V	0.00150	2702	4.05
	Classes VI, VII & VIII	0.00250	2452	6.13
Total			2585285	4877.77

3. **Uniforms**

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.00400	1100486	4401.94
2.	SC Boys	0.00400	251912	1007.65
3.	ST Boys	0.00400	620346	2481.38
4.	BPL Boys*	0.00400	433743	1734.97
Total			2406487	9625.95

* 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:

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
	Residential Schools for specific category of children			
1.	Recurring (500 children)			
	Maintenance per child Per month @ Rs.1500/-	90.00	60	5400.00
2.	Stipend per child per month @ Rs.100/-	6.00	60	360.00
3.	Salaries			
4.	1 Warden @ Rs.25000/- per month	3.00	60	180.00
6.	6 Part time teachers @ Rs.6,000/- per month per teacher	1.80	60	108.00
7.	1 Full time Accountant @ Rs. 10,000/- per month	1.20	60	72.00
8.	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20	60	72.00
9.	1 Head Cook @ Rs. 6,000/- per month and upto 6 Asstt. Cooks @ Rs. 4,500/- per month per cook	3.96	60	237.60
10.	Electricity / water charges @ Rs. 1000/- per annum per child	5.00	60	300.00
11.	Medical care/contingencies @ Rs.1250/- per annum per child	6.25	60	375.00
12.	Maintenance @ Rs. 750/- per child per annum	3.75	60	225.00
13.	Miscellaneous @ Rs. 750/- per child per annum	3.75	60	225.00
	Sub Total			7554.60
	100 children (Hostels)			
	Recurring			
14.	Maintenance per child per month @ Rs. 1500/-	18.00	10	180.00
15.	Stipend per child per month @ Rs.100/-	1.20	10	12.00
16.	Salaries			
17.	1 Warden @ Rs. 25,000/- per month	3.00	10	30.00
18.	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80	10	18.00
19.	1 Full time Accountant @ Rs. 10,000/- per month	1.20	10	12.00
20.	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs.	1.20	10	12.00

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
	5,000/- per month per staff			
21.	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80	10	18.00
22.	Electricity / water charges per child @Rs.1000/- per annum	1.00	10	10.00
23.	Medical care/contingencies @ Rs.1250/- per child per annum	1.25	10	12.50
24.	Maintenance @ Rs.750/- per child per annum	0.75	10	7.50
25.	Miscellaneous @ Rs.750/- per child per annum	0.75	10	7.50
	Sub Total			319.50
	Recurring (50 children)			
1.	Maintenance per child Per month @ Rs.1500/-	7.50	24	180.00
Total				8054.10

5. Kasturba Gandhi Balika Vidyalaya (KGBV):

Total KGBVs Sanctioned	Total KGBVs Operational	No. of KGBV Buildings Constructed	Category-wise Girls Enrolment					Total Girls Enrolled
			SC	ST	OBC	BPL	Muslim	
93	93	93	1435	5792	1913	109	32	9281

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
	(Model-I)			
1.	Non recurring			
2.	Replacement of bedding (once in 3 years)	0.75	84	63.00
	Recurring			
3.	Maintenance per girl Per month @ Rs.1500/-	18.00	93	1674.00
4.	Stipend per girl per month @ Rs.100/-	1.20	93	111.60
5.	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1.00	93	93.00
	Salaries			
6.	1 Warden @ Rs. 25,000/- per month	3.00	93	279.00
7.	4 - 5 Full time teachers as per RTE	12.00	93	1116.00

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
	norms @ Rs. 20,000/- per month per teacher			
8.	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80	93	167.40
9.	1 Full time Accountant @ Rs. 10,000/- per month	1.20	93	111.60
10.	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20	93	111.60
11.	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80	93	167.40
12.	Specific skill training per girl @ Rs.1000/- per annum	1.00	93	93.00
13.	Electricity / water charges per girl @Rs.1000/- per annum	1.00	93	93.00
14.	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25	93	116.25
15.	Maintenance @ Rs.750/- per girl per annum	0.75	93	69.75
16.	Miscellaneous @ Rs.750/- per girl per annum	0.75	93	69.75
17.	Preparatory camps @ Rs.200/- per girl per annum	0.20	93	18.60
18.	P.T.A / school functions @ Rs.200/- per girl per annum	0.20	93	18.60
19.	Capacity Building @ Rs.500/- per girl per annum	0.50	93	46.50
20.	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20	93	18.60
Total				4438.65

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

PAB approved the outlay under inclusive education for 53057 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 and measurement camps	0.30000	150	45.00
2	Provision of Aids and appliances, including Braille, Pre Braille, Braille equipment, MR kits and ICT materials	0.05000	10240	512.00
3	Escort facility(10 months)	0.02500	4000	100.00
4	Transport facility for all CWSN	0.02500	6404	160.10

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
5	Corrective surgery	0.10000	1000	100.00
6	Hiring of therapy services	1.00000	150	150.00
7	5days training for teachers on ICT	0.00200	2700	27.00
8	5 days multi-category residential training	0.01000	300	3.00
9	10-days residential training for teachers on Sign language	0.02000	2000	40.00
10	10-days residential training for teachers on Braille	0.02000	2100	42.00
11	5-days residential training for teachers on Curriculum adaptations	0.01000	17014	170.14
12	World Disabled day	0.50000	150	75.000
13	Parental training cum counselling	0.40000	150	60.00
14	Additional cost of Braille Books	0.01775	1587	28.169
15	Additional cost of Large Prints Books	0.00800	8000	64.00
16	Honorarium of 85 new RPs for one month	0.18000	85	15.30
Total				1591.71

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	31042	1552.10
	Upper Primary	0.07000	13465	942.55
Total				2494.65

8. Project Management Cost

It was noticed that salary constituted a very high proportion of 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)** approved by PAB are as follows:

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

(Rs. in lakh)

Sl.	Activity	Amount
1	Salary of Staff	357.72
2	Workshop/Seminar	250.00
3	Professional fee	45.00
4	Office Expenditure, Furniture, Equipment	80.00
5	MIS	75.00
6	Media Activities/Documentation / Module Development/U-DISE	200.00
7	Hiring of Vehicles/POL	100.00
8	Staff TA/DA	30.00
	TOTAL	1137.72

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

		(Rs. in lakh)
S.no	Activity	Amount
1	Staff Salary & TA	2592.00
2	Workshop/ Seminar/ Meeting/ Strengthening of Staff	148.50
3	Media & News Letter	60.71
4	Telephone & Broadband Charges	90.00
5	Other Contingency & Miscellaneous Cost	354.00
6	Furniture/ MIS/Other Equipments	260.00
7	Vehicle hiring and POL and Maintenance	270.00
8	Professional fee (Audit fee)	40.00
	Total Management Cost	3815.21

APPROVALS UNDER CATEGORY -II

9. Transport Facility: PAB approved the outlay of Rs. 27.63 lakh for providing transport/ escort facility to 921 children in remote habitations and urban deprived children/ children without adult protection in the State.

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
6-7+	3905	3066	6971
8-10	8011	6265	14276
11-14	8472	6792	15264
Total	20388	16123	36511

The PAB approved an outlay for Special Training for coverage of 25,822 out of school children as detailed below:

				(Rs. in lakh)
Intervention	Unit cost	Children	Fin.	
Residential (Fresh)				
(a) 9 months	0.1500	13810	2071.50	
(b) 6 months	0.1000	757	75.70	
Residential (Continuing from previous year)				
6 months	0.1000	1117	111.70	
Non-Residential (Fresh)				
(a) 9 months	0.0450	7256	326.52	
(b) 6 months	0.0300	1211	36.33	
Non-Residential (Continuing from previous year)				

Intervention	Unit cost	Children	Fin.
(a) 6 months	0.03000	890	26.70
Seasonal Hostel (Residential)			
(a) 6 months	0.10000	781	78.10
Total		25822	2726.55

11. Teachers' Training

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 (10 days)			
(a) Class I & II	0.005	36888	184.44
(b) Class III to V	0.005	55363	276.82
(c) Class VI to VIII	0.006	54461	326.77
Follow up meetings at CRC level (10 days)			
(a) Class I & II	0.005	36888	184.44
(b) Class III to V	0.005	55363	276.82
(c) Class VI to VIII	0.005	54461	272.31
(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) (10 days)			
(a) Class I & II	0.01000	500	5.00
(b) Class III to V	0.01000	500	5.00
(c) Class VI to VIII	0.01000	300	3.00
(C) NUEPA School Leadership Programme			
RPs Training (10 days)	0.020	200	4.00
Head Teacher Training (10 days)	0.016	2500	40.00
Total		297424	1578.58

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

The State has 150 Block/Urban Resource Centres (BRCs/URCs) and 2703 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position		450	3531.60

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(b) 2 RPs for CWSN in position	2.4000	215	516.00
(c) 1 MIS Coordinator in position	1.4600	150	219.00
(d) 1 Data Entry Operator in position	1.6500	150	247.50
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.8800	940	1767.20
Contingency Grant	0.5000	150	75.00
Meeting TA	0.3000	150	45.00
Sub Total			6401.30

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	4.62000	757	3497.34
Contingency Grant	0.10000	2703	270.30
Meeting, TA	0.12000	2703	324.36
Total		6163	4092.00

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	Outlay Approved	
	Fin.	
(a) Class I & II	155.24	
(b) Class III to V	263.86	
(c) Class VI to VIII	119.56	
Total	538.66	

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

The PAB approved an outlay of Rs. 675.00 lakh for CAL for 450 schools for 27 districts and Rs. 675.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

15. Library (one time grant)

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

16. Teacher Grant

The PAB approved annual grants 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	36888	184.44
	Primary (Class III to V)	0.005	55363	276.82
	Upper primary	0.005	54461	272.31
Total			146712	733.57

17. TLE for New Schools (Not approved)

18. REMS

The PAB approved an outlay as given below:

(Rs.in lakh)

1 A	Research & Evaluation activities at state level	Physical	Financials	Remarks
1	Achievement Survey	27	405.00	Approved
2	Child tracking	4457183	44.57	@ Rs. 1/- per child Approved
3	On line monitoring by BRC and CRC Server and other accessories	27	27.0	Rs. 1.0 lakh per distt.
4	Server		10.00	Rs. 10 lakh for server
	Sub Total		486.57	
1 B	Supervision & Monitoring			
1	Shala Siddhi (State model- Dr. APJ Abdul Kalam Shiksha Gunvatta Abhiyan)	3317882	0	Rs. 331.79 @ Rs. 10/- per child to be booked under Innovations
2	SCPCR	44507	22.25	@ Rs. 50/- per schools
	Sub Total		22.25	
	Total (State)		508.82	

19. Innovation Fund for Equity

PAB approved the following outlay:

(Rs.in lakh)

Intervention	Outlay Approved
	Fin.
Innovation Head up to Rs. 50 lakh per district	
Girls Education	337.50
Intervention for SC / ST children	337.50

Intervention for Minority Community children	337.50
Intervention for Urban Deprived children	337.50
Total	1350.00

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

20. Community Mobilization Activities

The outlay of Rs835.81 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 -

The outlay under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (days)	0.00300	265962	797.89
Total		265962	797.89

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

APPROVALS UNDER CATEGORY -III

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:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	94860	24737	119597	80234	24053	104287	14626	684	15310
PS Head Teachers	28500	0	28500	14263	0	14263	14237	0	14237

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Total	123360	24737	148097	94497	24053	118550	28863	684	29547
UPS Teachers	57458	28209	85667	48893	27524	76417	8565	685	9250
UPS Head Teachers	8201	0	8201	3898	0	3898	4303	0	4303
UPS Total	65659	28209	93868	52791	27524	80315	12868	685	13553
Grand Total (PS+UPS)	189019	52946	241965	147288	51577	198865	41731	1369	43100

Source: AWP&B 2016-17

The PAB approved an outlay for teachers' salary for 51577 **teachers in position**.

The details are as under:

(Rs.in lakh)

Sl. No.	Activity	Teachers Salary (New + Recurring) - 2016-17					
		Proposed Outlay			Approved Outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
Primary Teachers							
1	Primary Teachers-Existing, in position (Regular)	3.48	17368	60353.80	3.36	17368	58356.48
2	Primary Teachers-Existing in Position Contractual (Appointed after 2008-09)	1.76	6685	11745.55	1.76	6685	11745.55
Upper Primary Teachers							
3	Upper Primary Teachers in Position (Appointed before 2008-09)	4.74	13606	64533.26	4.62	13606	62859.72
4	Upper Primary Teachers in Position (Appointed after 2008-09)	2.05	13918	28531.90	2.05	13918	28531.90
Total			51577	165164.50		51577	161493.65

23. Civil Works

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

(Rs. In lakh)

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction							
1	Pre-Fabricated ACR for LWE Area			113	612.46	113	612.46
2	Additional Class Room (Rural)		7421.36				7421.36
3	Boys Toilet		717.96				717.96
4	Separate Girls Toilet		194.74	1199	1115.07	1199	1309.81
5	CWSN Friendly Toilets		124.68				124.68
6	Major Repairs for Primary School			172	418.55	172	418.55
7	Major Repairs for Upper Primary School			57	127.98	57	127.98
	Total		8458.74	1541	2274.06	1541	10732.80

24. Maintenance Grant

(Rs. In lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS		43094	2775.03
Total			43094	2775.03

25. School and Social Mapping: The State has mapped 97% of its schools.

26. Opening of New Primary Schools (Not Recommended)

27. Opening of Upper Primary Schools (Not Recommended)

28. Convergence of EGS centers into schools (All EGS converted into Schools)

29. SIEMAT (one time grant)

30. NPEGEL (Activity closed)

31. Special Focus Districts

PAB discussed the targeted interventions for the 16 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 136233.81 lakh, which works out to 58% of the State's total outlay of Rs. 235111.31 lakh at **Annexure-III**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 235111.31 lakh as under: -
(Rs.in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	8458.75	0.00	222213.91	230672.66
KGBV	0.00	0.00	4,438.65	4,438.65
Total	8458.75	0.00	226652.56	235111.31

The category wise break up is as follows:

Category	Amount Approved (in lakh)
I	39169.04
II	20940.80
III	175001.47
Total	235111.31

The consolidated item-wise outlays for 2016-17 approved are at **Annexure IV**. The district-wise outlays for 2016-17 approved are at **Annexure V**. **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
235111.31	10732.80	224378.51	6439.68	134627.10	141066.79

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

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**