

**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 UT of Dadra & Nagar Haveli.

INDEX

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

	30. NPEGL	19
	31. Special Focus Districts	19
	32. Total Approved Budget 2016-17	19
	33. PAB approvals	19-20
11	List of Annexure	
	Annexure-I: List of Participants	
	Annexure-II: The Results Framework	
Civil Works	Annexure III: Separate Girls Toilet (Incinerators) & Drinking water	
	Annexure IV: SFDs	
	Annexure V: Consolidated item-wise outlays for 2016-17 approved	

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 Dadra & Nagar Haveli was held on 3rd March, 2016 under the Chairmanship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. Secretary (SE&L) welcomed the participants and invited the UT representatives led by Shri J. P. Aggarwal, Secretary (Education) to make a brief presentation on implementation status of the scheme in Dadra & Nagar Haveli.
- iv. Sh. J. P. Aggarwal, Secretary Education, Dadra & Nagar Haveli made a presentation in which he highlighted that Pratham Project (Teaching at Right Level) has been implemented in 136 schools. Eco Club Activity organized in school under Eco club to create awareness amongst the children on clean environment. Biometric System for students and teachers has been installed in all Primary and Upper Primary schools. Smart Classroom will be made operational in all Upper Primary Sections and one classroom in Primary Section.

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.	Major Recommendation made by the PAB 2015-16	Action Initiated by Dadra & Nagar Haveli	Comments
1	UT will undertake third party sample study on learning level for classes II, III and VIII.	State Level Achievement Survey for the end of class III & V will be conducted by the UT as approved by the PAB 2015-16. The Achievement test will be conducted in the month of February 2016 and final report will be prepared up to March-2016	Noted
2	UT will ensure completion of civil works sanctioned under SSA and saturate toilet and drinking water in all existing schools.	Spillover and fresh works was under progress and some of the ACR work is not taken up as UT is adding additional fund/ Gap funding from the UT budget to construct the ACR of RCC instead of load	Noted

		bearing structure. The U.T. has continuously reviewed the progress of civil works. Moreover, the Civil Works have been transferred to PWD-III (Irri.) Department, DNH for smooth and speedy work. The Executive Engineer PWD-III (Irri.) continuously monitors the progress of civil work under SSA.	
3	UT will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA in its UT budget for 2015-16 onwards.	The UT has released an amount of Rs. 560.00 lakhs for the year 2015-16 under the Grant-in-Aid budget head. SSA, UTMA, DNH have further allocated the funds to Capital and General Head for its utilization.	Noted
4	The UT should orient all project functionaries, MIS functionaries in particular, on the triangulation data from different sources and in respect of different indicators to help them develop an understanding of the nature of challenges in the way of ensuring that all children are in school.	MIS functionaries of UT of DNH have attended workshops for the orientation of data analysis and have provided understanding for the same at school functionaries for developing an understanding of the nature of challenges in the way of ensuring that all children are in school. UT has initiated the process to tracking of children with link to Aadhaar ID. Camp for making Aadhaar ID for students conducted in all schools.	Noted
5	The UT will roll out and use Quality Monitoring Tools developed by NCERT.	UT has already implemented Quality Monitoring Tools developed by NCERT to strengthen monitoring mechanism in the UT of DNH. Report of 2 nd quarter have been submitted and compilation of report for the third quarter is under preparation and it will be submitted to NCERT. QMT data has been discussed with various levels and accordingly remedial action has been taken at all level.	UT has already implemented Quality Monitoring Tools developed by NCERT.
6	The UT will provide and maintain a budget head for the Central share of SSA.	The UT have already provided for a budget head for the Central share of SSA. The first installment for the year 2015-16 was released under the same.	Noted
7	The UT will provide its share for the approved plan as per the revised Centre-State sharing pattern and first installment of the UT share would be released to the State Implementation Society within one month of release of central share.	The UT has released Rs. 560 lakhs of its share within one month from the release of central share for the year 2015-16. Moreover, the funding pattern has been changed from the year 2016-17 and GoI has to release 100% share of approved SSA budget.	There is delay in transfer of central-share together with UT share to SIS. This needs to be rectified.

8	The mechanism for Decentralized Grievance Redressal and Activity Mapping yet to be notified by UT.	The mechanism for Decentralized Grievance Redressal and Activity Mapping has been notified by UT.	Noted
9	Definition of disadvantaged group and weaker sections is still pending.	Definition of disadvantaged group and weaker sections has been notified.	Complied
10	UT will go through in detail the NCERT, NAS findings for the UT for classes III and VIII and take corrective action as well as to dissemination amongst all elementary school teaches.	Corrective actions like remedial classes, peer group learning, activity based learning, reading corners are developed in all schools. Mathematics and Science tool-kits are used while teaching in upper primary. Also, demonstrative methods and learning through experience are encouraged. UT administration has signed MoU with an NGO namely 'Pratham' Foundation for learning enhancement level of students from class III to V. On the basis of findings UT has trained the teachers. Two hours every day has been allotted for enhancing learning level for class III –V. On Saturday class-wise teachers meeting held at cluster level for discussing and planning for the next month syllabus.	UT has to take into accounts the findings of NAS in 2016-17 quality implementation.
11	UT will take all possible actions to fill vacant teacher posts.	UT has recruited 51 teachers in Primary Schools and 101 subject specific teachers in Upper Primary Schools. Therefore, total 152 TET qualified teachers have been recruited during the year 2015-16. Further, UT has initiated to recruit remaining vacant post of 105 Primary/Upper Primary School Teachers and they will be recruited by June-2016.	There are 174 teacher posts vacant in the UT which have to be filled in & 192 part time instructors vacant posts are to be filled.
12	No decision has been taken regarding admission of children in private schools under section 12(1)(C) of RTE Act. At present there is no proposal for enrolment in Private unaided schools under Section 12 of the RTE Act.	UT has not been delegated power to identify disadvantaged groups for provision of section 12. UT has requested MHRD for notification of disadvantaged groups and weaker sections which has been done by MHRD.	No decision has been taken regarding admission of children in private schools.
13	UT will have a full time person who will be looking after quality issues	District Resource Person has been deputed as Pedagogy Coordinator.	Noted

14	UT will form SRG that will help the Quality team in UT in planning, designing and monitoring quality interventions	UT has formed SRG for Quality initiatives in elementary education. SRG has to work on improvement and implement of quality interventions of SSA in the UT.	SRG formed
----	--	--	------------

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

4. **APPRAISAL ISSUES- 2016-17**

a. While appreciating the efforts of the UT, PAB noted the following:

- i. Dropout rate should be reduced from 1.47% in 2015-16.
- ii. In Class VIII Math/Language 33% students is not able to get more than 35% marks.
- iii. GIS mapping has not been completed in every schools.

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

i. Educational Indicators

- NER at upper primary level is low (83).
- The UT also has a very high under-age and over-age children at upper primary level which is 18%.
- GPI is low at primary level (0.89) and at upper primary level (0.88).
- Pupil Teacher Ratio (PTR) in UT of Dadra & Nagar Haveli is 26 for primary school and 29 for upper primary school and 27 at elementary level. However, there are 9.6% schools at primary level that are not meeting the mandatory RTE norms for PTR. Need to rationalize surplus teachers, if any.

ii. Access & Special Training for Out of School Children

- UT has done GIS mapping of its schools and has shared the data with NIC. Out of total 343 schools, geo coordinates of 239 schools (69%) were found correct by NIC. Schools coordinates of 108 schools were incorrect.
- Building for 1 PS sanctioned under SSA has not been constructed due to lack of NOC from Forest Department as this school is located in Forest Area. (Dudhni Panchayat). This school was sanctioned in 2007-08.
- While UT is reporting 257 out of school children, IMRB (2014) estimated 745 out of school children and census 2011 has reported 6130 children being out of school.

- Out of school children are from UP, MP, Jharkhand and Bihar besides from Dadra and Nagar Haveli. Special material is also available in Hindi, and Gujarati which is spoken and understood by all out of school children.
- Against a target of 149 out of school children for provisioning of special training, UT has been able to cover 40 children only which is 26% of the target. This low progress is probably because there is no person at SPO level to look after this component.

iii. Quality

- All teachers are trained teachers in the UT.
- UT has not developed its own Vision Document.
- Approved medium of instruction in Government and Government Aided elementary schools are Gujarati, Marathi, English and Hindi.
- UT follows the curriculum of GCERT, MSCERT and this year (2016-17) NCERT syllabus in 05 English medium schools.
- English as a second language starts from class V.
- UT has adopted Quality Monitoring Tools developed by NCERT.
- SLAS for Classes III & V are in process.
- NCERT has conducted NAS for classes III and VIII in which all students of these classes have been covered. In class III, performance of UT is more than the national average and in class VIII, performance of UT is below the national average.
- In the UT, 100% schools are having CCE implementation. In CCE, UT conducts 08 Formative Assessments and 02 Summative Assessments. No detention is followed in all elementary classes.
- There are vacancies of 174 teachers and 192 Part Time Instructors in the UT.

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, UT has identified 267 **Out of School Children (OoSC)** and it has committed that at least **173** children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 1.57 (in 2014-15) to 1.10 (in 2016-17) in respect of Primary schools and from 4.13 (in 2014-15) to 3.5 (in 2016-17) in Upper Primary schools.
- iii. Child wise database (using Aadhaar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and the track out of school children.

- iv. State will implement **Shaala Siddhi (Basic)** of 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 UT 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. UT will eliminate schools with zero enrolment and redeploy these teachers. UT will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. UT 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. UT will undertake Capacity Building of school heads and educational administrators.
- vi. UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. UT will ensure to create an online inventory of school assets and link it with GIS mapping of schools

Part b: Commitments specific to the UT:

- i. Special remedial classes should be started for academically weaker children for their maths and language improvement in class.
- ii. Out of School children are 257 in UT. Their target is below 60 for this year.
- iii. Dropout rate will also decrease from 1.47 to 1.10% in this year
- iv. GIS Mapping will be completed by 31 March 2016

7. SUGGESTIONS by MHRD

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

- UT 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.

- UT will work towards creating Separate Cadre for head masters.
- UT is encouraged to look for options of Corporate Social Responsibility (CSR)/Public-Private Partnership (PPP) with various stakeholders.

8. APPROVALS UNDER CATEGORY –I

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

There was no proposal from the UT.

2. Free Textbooks:

There was no proposal from the UT.

3. Free Uniform:

There was no proposal from the UT.

4. Residential School/Hostel :

There was no proposal from the UT.

5. Kasturba Gandhi Balika Vidyalaya (KGBV):

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
1	1	1	50					50

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

(Rs. in lakh)

S. No.	Intervention	Spill over	Fresh approved		Approved Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provisions per school (Model II) (Recurring)						
1	Maintenance per child per month @ Rs. 1500/-	0	1	9.00	1	9.00

S. No.	Intervention	Spill over	Fresh approved		Approved Outlay	
		Fin.	Phy.	Fin.	Phy.	Fin.
2	Stipend per child per month @ Rs.100/-	0	1	0.60	1	0.60
3	Supplementary TLM, Stationery and other educational material@ 1000/- per annum	0	1	0.50	1	0.50
4	Salaries	0				
	1 Warden @ Rs.25000/- per month	0	1	3.00	1	3.00
	2 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	0	1	4.80	1	4.80
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar and sweeper) @ Rs. 5000/- per month per staff	0	1	1.20	1	1.20
	1 Head Cook @ Rs. 6,000/- per month and 1 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	1	1.26	1	1.26
5	Specific Skill training @ Rs.1000/- per child per annum	0	1	0.50	1	0.50
6	Electricity / water charges @ Rs. 1000/- per child per annum	0	1	0.50	1	0.50
7	Medical care/contingencies @ Rs.1250/- per child per annum	0	1	0.63	1	0.63
8	Maintenance @ Rs. 750/- per child per annum	0	1	0.38	1	0.38
9	Miscellaneous @ Rs. 750/- per child per annum	0	1	0.38	1	0.38
10	Preparatory camps @ Rs. 300/- per child per annum	0	1	0.15	1	0.15
11	P.T.A / school functions @ Rs. 300/- per child per annum	0	1	0.15	1	0.15
12	Capacity Building @ Rs. 500/- per child per annum	0	1	0.25	1	0.25
13	Physical / Self Defence Training @ Rs.200/- per child per annum	0	1	0.10	1	0.10
	Total	0		23.39		23.39

6. Inclusive Education for CWSN

PAB approved the outlay under inclusive education for 244 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)				
S. No.	Activities	Phy.	Unit cost	Approved Outlay
1.	Salary of 1 Resource Teacher for CWSN	1	0.265	3.18
2.	Assessment Camps	2	0.265	0.53

S. No.	Activities	Phy.	Unit cost	Approved Outlay
3.	Provision of Aids and Appliances	50	0.040	2.00
4.	Special Olympic (Sports) for	1	0.810	0.81
5.	Celebrating World Disability Day	1	0.500	0.50
6.	3 days Teacher training on	50	0.006	0.30
	Total			7.32

7. School Grant

PAB approved School grant for primary and upper primary schools is given below:-

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.050	283	14.15
	Upper primary	0.070	118	8.26
Total				22.41

8. Project Management Cost (Rs. 76.93 lakh)

It was noticed that salary constituted a very high proportion of Project Management costs. PAB advised the UT 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 and DPO level:

(Rs. in lakh)

Sl.	Activity	Approved
1	Salary / MR to Staff	40.57
2	Consumable Office Expenses/TA/DA /Office Equipment/furniture	12.00
3	Consultancy Charges Including Audit Fees	4.36
4	Media & publicity, Documentations	7.00
5	Capacity building /Workshops	3.00
6	Hiring of Vehicle/POL	5.00
7	MIS Activity/Purchase of Laptop, Computers & AMC	3.00
8	Exposure visit of other states	2.00
	Total	76.93

APPROVALS UNDER CATEGORY II

9. Transport Facility: PAB approved an outlay of Rs. 0.72 lakh for providing transport/escort facility to 24 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 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 UT is as follows:

Age in years	New Identified OOSC 2016-17		
	Boys	Girls	Total
06-07	15	26	41
08-10	35	45	80
11-14	65	81	146
Total	115	152	267

The PAB approved an outlay for Special Training for coverage of 267 out of school children as detailed below:

(Rs.in lakhs)				
S. No.	Intervention	Unit Cost	Phy.	Approved Outlay
1	Special Training for mainstreaming of out of school children			
1.1	Non-Residential (Fresh)			
	(a) 12 months	0.060	173	10.38
	Total			10.38

11. Teachers' Training

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

(Rs. in lakh)				
S. No.	Interventions	Unit Cost	Phy.	Approved Outlay
	Teachers			
1.	Refresher In-service teachers' training for class I and II at BRC level (5 days, non-residential @ Rs. 100 / day)	0.005	422	2.11
2.	Refresher in-service teachers' training for class III, IV and V at BRC level (5 days, non-residential @ Rs. 100 / day)	0.005	543	2.72
3.	Refresher in-service teachers' training for class VI, VII and VIII at BRC level (5 days, non-residential @ Rs. 100 / day)	0.005	679	3.40
4.	Follow up in-service teachers' training for class I	0.005	422	2.11

S. No.	Interventions	Unit Cost	Phy.	Approved Outlay
	and II at CRC level (5 days, non-residential @ Rs. 100 / day)			
5.	Follow up in-service teachers' training for class III, IV and V at CRC level (5 days, non-residential @ Rs. 100 / day)	0.005	543	2.72
6.	Class VI to VIII at CRC level (5 days non-residential @ Rs. 100/ day)	0.005	679	3.40
	(b) Resource Persons			
7	a) Resource persons for class I and II (for 5 days @ Rs. 100 / day)	0.005	22	0.11
8.	b) Resource persons for class III, IV and V (for 5 days @ Rs. 100 / day)	0.005	22	0.11
9.	c) Resource persons for class VI, VII and VIII at block level (for 5 days @ Rs. 100 / day)	0.005	44	0.22
	Total		3376	16.88

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

The UT has 1 Block/Urban Resource Centers (BRCs/URCs) and 22 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/URCs:

a) BRC/URCs

(Rs. in lakh)

S.No	Intervention	Unit Cost	Outlay Approved	
			Phy.	Fin.
1	Salary of Faculty and Staff			
	(a) 6 RPs at BRC for subject specific training, in-position	0.2904	2	6.97
	(b) 2 RPs for CWSN in position	0.2904	2	6.97
	(c) 1 MIS Coordinator in position	0.2420	1	2.90
	(d) 1 Data Entry Operator in position	0.1936	1	2.32
	(e) 1 Accountant-cum-support staff for every 50 schools in position	0.1936	6	13.94
2	Contingency Grant	0.5000	1	0.50
3	Meeting, TA	0.3000	1	0.30
	Total			33.91

b) Cluster Resource Centres (CRC):

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Outlay Approved	
			Phy.	Fin.
1	Contingency Grant	0.10	11	1.10
2	Meeting, TA	0.12	22	2.64
	Total			3.74

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)

S. No	Intervention	Unit Cost	Outlay Approved	
			Phy.	Fin.
1	Class I & II- reading cards for Maths & language	0.00097	12969	12.63
2	Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.00083	23271	19.22
3	Class VI to VIII- Hindi reading cards, MAP Math	0.00081	35214	28.56
	Total		71454	60.41

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

The PAB approved an outlay of Rs. 25.00 lakh for CAL for 1 district and Rs. 25.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 1 district.

15. Library (one time grant)

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

16. Annual Grants

The PAB approved annual grants as per the following details:

(Rs. in lakhs)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	422	2.11
	Primary (Class III to V)	0.005	543	2.72
	Upper primary (Class VI to VIII.	0.005	679	3.40
	Total		1644	8.22

17. TLE for New Schools (No proposal)

There is no proposal from the UT.

18. REMS

The PAB approved an outlay as given below:-

(Rs. in lakh)

S. No.	Activity	Outlay Approved 2016-17		Remarks
		Physical	Financial	
1	Research & Evaluation activities at state level			
1.1	Child Tracking System	59000	0.59	@ Re 1 per child
1.2	Shalla-Sidhhi	42541	4.25	@ Rs. 10 per child
	Sub Total		4.84	
2	Supervision & Monitoring			
2.1	PINDICS	1	1.00	Rs. 1 lakh per district
2.2	SCPCR@ Rs 50	283	0.14	@Rs. 50 per school
	Sub Total		1.14	
	Total		5.98	

19. Innovation

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 UT and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

(Rs. in lakhs)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	1	12.50
Intervention for SC / ST children	12.50	1	12.50
Intervention for Minority Community children	12.50	1	12.50
Intervention for Urban Deprived children	12.50	1	12.50
Total			50.00

20. Community Mobilization Activities

An outlay of Rs. 8.17 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 of Rs. 4.90 lakh under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	Rs. 100/- per day	1632	4.90
Sub Total			4.90

The SMC training would include training of SMC members on components of Swacch Vidyalaya, including maintenance of toilets, behavioral change among students and Shaala Siddhi.

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	666	372	1038	619	371	990	47	01	48
PS Head Teachers	0	65	65	0	41	41	0	24	24
PS Total	666	437	1103	619	412	1031	47	25	72
UPS Teachers	192	470	662	170	429	599	22	41	63
UPS Head Teachers	0	39	39	0	0	0	0	39	39
UPS Total	192	509	701	170	429	599	22	80	102
Grand Total(PS+UPS)	858	946	1804	789	841	1630	69	105	174

Source: AWP&B 2016-17

Note: Teachers and Head Teachers are not segregated as Primary/Upper Primary in state cadre. Head master and Head Teacher are included in sanction post of state.

The PAB approved an outlay for teachers' salary for 993 teachers. The details are as under:

(Rs. in lakh)

S. No.	Activity	Teacher's salary 2016-17							
		Deferred liability		Proposed outlay			Approved outlay		
		Phy.	Fin.	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
	Primary Teachers								
1	Primary Teachers- Existing, in position (Contractual)	10	17.34	0.29040	371	1077.38	0.29040	381	1094.72
2	Head Teachers for Primary in position	41	53.59	0.29040	41	119.06	0.29040	82	172.65
	Upper Primary Teachers								
3	Subject Specific Upper Primary Teachers- in position (Contractual)								
	(a) Science and Mathematics	10	14.42	0.29040	76	220.70	0.29040	86	235.13
	(b) Social Studies	33	49.19	0.29040	165	479.16	0.29040	198	528.35
	(c) Languages	58	70.67	0.29040	188	545.95	0.29040	246	616.62
	Sub Total	152	205.21		841	2442.25		993	2647.47

23. Civil Works: The PAB approved an outlay for Civil Works as per the details given below:
(Rs. In lakh)

S. No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	ACR in lieu of upgraded upper primary School (Spillover)	223	36.70			223	36.70
2.	Separate Girls Toilet (Incinerators) & Drinking water at Annexure-III			114	45.60	114	45.60
	Total	223	36.70	114	45.60	337	82.30

24. Maintenance Grant:

	Intervention	Spill Over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	Maintenance Grant (PS and UPS)					259	19.20
	Total					259	19.20

25. School and Social Mapping (GIS Mapping):

GIS mapping is to be completed immediately.

26. Opening of New Primary Schools:

There is no proposal from the UT.

27. Opening of Upper Primary Schools:

There is no proposal from the UT

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

29. SIEMAT (one time grant):

There is no proposal from the UT

30. NPGEL:

The activity is closed under this head.

31. Special Focus Districts

PAB discussed the targeted interventions for the one Special Focus Districts (SFDs) in the UT. The outlay for this SFD is Rs. 3132.32 lakh, which works out to 100% of the UT's total outlay of Rs. 3132.32 lakh at **Annexure-IV**.

34. Total Approved Budget 2016-17

The PAB approved the AWP&B for 2016-17 of Rs. 3132.32 lakh as under: -

(Rs. In lakh)

	Spillover	Deferred	Fresh	Total
SSA	36.70	205.21	2867.03	3108.94
KGBV	0.00	0.00	23.39	23.39
Total	36.70	205.21	2890.41	3132.32

33. PAB APPROVALS (2016-17)

The UT plan submitted by the UT for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. As total outlay of Rs. 3132.32 lakh was approved for carrying out various activities under SSA. The category-wise breakup is as follow:-

Category	Amount Approved (in lakh)
I	130.05
II	253.30
III	2748.97
Total	3132.32

(Rs. in lakh)

Total Outlay	Capital Head (SSA & KGBV)	Net General Head	GoI Share (100%)		
			Capital Head	General Head	Total
3132.32	82.30	3050.02	82.30	3050.02	3132.32

The outlay approved Rs. 3132.32 lakh for 2016-17. The consolidated item-wise outlays for 2016-17 approved are at **Annexure V**.

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: Separate Girls Toilet (Incinerators) & Drinking water**
- **Annexure IV: SFDs**
- **Annexure V: Consolidated item-wise outlays for 2016-17 approved**
