

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

Minutes of the 238th meeting of the Project Approval Board held on 22nd April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Delhi

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1. INTRODUCTION

- i. The 238th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Delhi was held on 22nd April, 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 the State representatives led by Ms. Punya Salila Srivastava, Secretary (Education), Ms. Somya Gupta, Director Education and Sh. E. Rajababu, SPD- SSA Delhi.
- iv. Secretary, Delhi informed that the State has adopted NCERT curriculum, syllabus and textbooks. The State implements CCE from Class- IV. Sanskrit is taught as a 3rd language in most of the DOE and MCD schools from class VI. In some schools Punjabi and Urdu are also taught as 3rd language. The State has complied with requirements under the Right of Children to Free and Compulsory Education (RTE) Act, 2009. The State has done GIS mapping of schools. The number of out of school children has come down drastically from 85,402 in 2006-07 to 0 this 2015-16. The State also informed that the Dropout rate in the State is 0. All schools have separate boys' toilet, girls' toilet and drinking water facilities. 99.1% of schools have library facility. District Admission Monitoring Committee (DAMC) is constituted in each district under the concerned Dy. Director. There is an online Grievances Redressal system also.

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:-

Commitments	Action Taken	Comments
The State committed to ensure that all schools would have boys/girls toilets by June, 2015.	Provision of toilet for Boys and Girls has been made in all the schools.	Complied with.
State committed to improve the achievement scores of children by 5% in 3 rd and 5 th class in language and mathematics.	State has undertaken pilot projects in collaboration with Jodo Gyan and Pratham to strengthen foundation in language and Maths. The State now plans to institutionalize this pedagogy in all the DOE schools.	<i>In process.</i>
State committed to carry out SLAS for class 8 th in Hindi, Mathematics and Science	Test administered Report will be shared by August.	<i>Still to be complied.</i>
Vacancies of teachers would be filled up.	State is making all the efforts to fill-up vacancies. Till these are filled on regular basis, guest teachers are engaged against sanctioned	UT has been unable to do teacher recruitment for the last many years because of legal issues. In order to fill these posts, UT has been recruiting guest teachers.

Commitments	Action Taken	Comments
	posts.	Also teachers recruited against SSA sanctioned posts, have not been endorsed by the UT and these teachers are recruited on contract (10 months) by the DPO.
Pending action on Audit observations to be expedited.	There is no pending observation	Noted
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.	State ensured that children received their entitlements at the beginning of the academic session.	Noted
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 utilise the Grants in a meaningful manner.	SSA was able to release school Grant/Maintenance Grant to the districts in the month of Oct. because funds were not available earlier.	Noted
To provide & maintain a budget head for the central share of SSA in the State Budget.	This has already been kept by JD (Planning) in their budget proposal.	Noted
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.	It was released in time.	Noted

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
 - i. The AWP & B restricts itself to the activities undertaken by the schools under DoE and does not cover schools under MCD, NDMC.
 - ii. State is suggested to plan to ease out overcrowded schools. The possibility of Linking overcrowded schools to schools with less enrolment through transportation may be explored.
 - iii. Special Training Material is available in Hindi and English languages. As the state is attracting large number of migrant children and also has several mediums of instruction it is suggested that state should get special training material available in other languages also. Considering that a large number of children are being covered in Madrasas/Maktabs, the State should make the study material available in Urdu on priority.

- iv. The achievement level in Mathematics and Science has been low in Classes Vth and VIIIth. However, scores are comparable to the national level in class 3 for language and maths.
- v. The State needs to explore the possibilities for conducting SLAS with 100% coverage for all subjects at least once a year.

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

i. Educational Indicators

- NER (77) is low for Central district at primary level.
- The overall decline in enrolment in Govt. and aided school at primary level is 13.15% in last five years. At the same time, enrolment in private schools has increased by 34.69% at primary level in last five years.
- There are 998 schools with adverse PTR.
- The GPI is 0.87 at primary and 0.88 at upper primary level which is low. This is matter of concern as girls may be dropping out.

ii. Access & Special Training for Out of School Children

- Ñ State has completed GIS mapping of schools. NIC has reported that out of 5,389 schools, state has shared data of 5757 schools only (99%) and all of them were found correct.
- Ñ State has closed 30 PS and 01 UPS in 2015-16. State may like to have transparent norms for closing of schools and ensuring that it does not affect neighbourhood access to school as defined in its RTE Rules.
- Ñ State is suggested to plan for street and working children. Census 2011 has reported 26 thousand working children and 2.92 lakh out of school children.
- Ñ State must ensure that Private Schools which are under obligation of providing free education to children belonging to disadvantaged groups and weaker sections as defined in section 12 (2) of RTE Act are not reimbursed for admission of children under section 12(1C)
- Ñ School and Social Mapping: The State has mapped 99% of schools
- Ñ Convergence of EGS centers into schools (All EGS converted into Schools)

iii. Enhancing Quality

- In the State, teacher posts sanctioned under SSA are not endorsed by the State. These are treated as project posts and contractual teachers are appointed. The contract for these teachers is issued by the District Project office.
- State has not been recruiting regular teachers for last many years. State is appointing guest teacher against teachers' posts vacant in the State sanctioned posts.
- State has reported that CCE is not implemented in classes 1 and 2. State must revisit this as regular monitoring of learning progress of children right from foundational classes will enable remedial action through additional instruction.
- State is using certain textbooks for Urdu that were last developed in 1998. State must ensure that these books are aligned to RTE and NCF 2005.

iv. IE

- Identification of CWSN children is low at 0.87%. As per Census 2011, the State has 4.00% CWSN population. There is a gap of 7136 CWSN as compared to Census 2011. This needs to be addressed immediately.

4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 38,804 **Out of School Children (OoSC)** and it has committed that 75% (29103) children out of these will be enrolled in schools during 2016-17.
- ii. 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.
- iii. State will implement **Shaala Siddhi (Basic)**. Guidelines for implementation of the programme will be provided by NUEPA.
- iv. 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.

5. COMMITMENTS FOR THE YEAR 2016-17

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

Part a - Standard Commitments:

- i. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here
- v. State will undertake Capacity Building of school heads and educational administrators. The state has undertaken training of 184 (18%) school heads and 10 (20%) educational administrators. It will undertake training of 100% school heads and educational administrators in 2016-17.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. The State will conduct activities to improve learning levels of children in primary classes focusing on reading & numeracy.
- ii. In the current year State would be conducting additional classes for children of class 6 and above, to ensure that children achieve basic foundational learning.
- iii. The State will prepare an annual recruitment plan for teachers
- iv. The State will take up more mentor organizations for Rashtriya Avishkar Abhiyan (RAA). Currently it only has one mentor organization, IIT Delhi designated for RAA
- v. The State would take a deeper look at the dropout rates, which is currently stated to be 0
- vi. The State will complete all pending Civil Works sanctioned till 2015-16 by 31st July 2016
- vii. The State would undertake updation of Ward Education Register through its own funds
- viii. The State will ensure timely distribution of textbooks and school grant in 2016-17
- ix. The State will document the initiative of 'Mental Maths' so that it could be shared with other States/UTs
- x. The State will closely look into the reasons of schools having high PTR
- xi. The State will study the issue of Gender Parity Index (GPI), as the current GPI shows that the girls might be dropping out.

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. A total outlay of Rs. 18726.976 lakh was approved for carrying out various activities under SSA.

APPROVALS UNDER CATEGORY 1

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

Activity	Outlay Recommended for 2016-17				
	Fresh			Total	
	Unit Cost	Phy.	Fin.	Phy.	Fin.
Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD	0.000	26804	3481.950	26804	3481.950
Sub Total	0.000	26804	3481.95	26804	3481.95

2. Free Textbooks

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

(Rs. in lakh)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Free Text Books			
Free Text Books (P)			

(a) Class I & II	0.00150	0	0.000
(b) Braille Books Class I & II	0.00150	174	0.2610
(c) Large Print Books Class I & II	0.0015	48	0.072
(d) Class III to V	0.00150	0	0.000
(e) Braille Books Class III to V	0.00150	655	0.9825
(f) Large Print Books Class III to V	0.00150	151	0.2265
Free Text Books (UP)	0.00250	410226	1025.565
Braille Books (UP)	0.00250	1797	4.493
Large Print Books (UP)	0.00250	819	2.0475
Sub Total		413870	1033.647

3. Free Uniform – There is no Proposal

4. Residential School/Hostel

State has three residential hostel of capacity 100 each.

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Non – Recurring	0	0	0
Recurring (50 children)			
Maintenance per child Per month @ Rs.1500/-	0.180	300	54.000
Stipend per child per month @ Rs.100/-	0.012	300	3.600
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.500	0	0.000
Salaries		0	0.000
1 Warden @ Rs.25000/- per month	3.000	3	9.000
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.600	0	0.000
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	1.440	5	7.200
3 Part time teachers @ Rs.5,000/- per month per teacher	1.800	3	5.400
1 Full time Accountant @ Rs. 10,000/- per month	1.200	3	3.600
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per	1.200	3	3.600

month per staff			
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	3	5.400
Specific Skill training @ Rs.1000/- per annum per child	0.500	0	0.000
Electricity / water charges @ Rs. 1000/- per annum per child	0.180	300	3.000
Medical care/contingencies @ Rs.1250/- per annum per child	0.013	300	3.750
Maintenance @ Rs. 750/- per child per annum	0.008	300	2.250
Miscellaneous @ Rs. 750/- per child per annum	0.008	300	2.250
Preparatory camps @ Rs. 300/- per child per annum	0.150	0	0.000
P.T.A / school functions @ Rs. 300/- per child per annum	0.150	0	0.000
Provision of Rent @ Rs. 10,000/- per child per annum		0	0.000
Capacity Building @ Rs. 500/- per child per annum	0.005	300	1.500
Physical / Self Defence Training @ Rs.200/- per child per annum	0.100	0	0.000
Sub Total (Recurring)		2120	104.55

5. Kasturba Gandhi Balika Vidyalaya (KGBV) – There is no KGBV in Delhi.

6. Inclusive Education for CWSN

PAB approved the outlay under inclusive education for 12080 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

Plan for IE: 2016-17

S. No.	Activities	Phy.	Unit Cost	<i>Rs, in lakh</i>
				Fin. (in lakhs)
1	Awareness Campaign prior to assessment camps	28	0.15	4.20
2	Assessment Camps	12	1.00	12.00
3	Provision of Aids and Appliances	1635	0.05	81.75
	World Disability Day celebrations at State level	1	3.00	3.00
7	World Disability Day celebrations at District level	9	0.50	4.50
8	05 day training of General Teachers on Sign Language	202	0.005	1.01
9	05 day training of Teachers on ICT (Blind)	85	0.005	0.425
10	05 day training of General Teachers on Autism and Multiple Disabilities	423	0.005	2.115

11	05 day training of General Teachers on Curricular Adaptation	752	0.005	3.76
12	05 day training of Resource Persons at BRC on Curricular Adaptation	27	0.005	0.135
14	Exposure visits of peers and CWSN	9	0.60	5.40
15	Parental Counselling	28	0.2	5.60
16	Escort facility for 10 months	7054	0.025	176.35
17	Transport facility for 10 months	2173	0.025	54.325
18	Hon. for new RTs for one month	29	0.27	7.83
	Total			362.4 lakh

7. School Grant

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

School Grant Table

Sl. No.	Activity	Grants- 2016-17				
		Proposal			Recommendation	
		Unit Cost	Phy.	Fin. (In Lakhs)	Phy.	Fin. (In Lakhs)
	School Grant					
1	Primary	0.050	2354	117.700	2354	117.700
2	Upper Primary	0.070	1254	87.780	1254	87.780
	Total		3608	205.480	3608	205.48

8. Project Management Cost

The details of the management cost at State Project Office and District Project Office approved by PAB are as follows:

Activity wise detailed breakup of Management Cost at SPO level

(Rs. in lakh)

S. No.	Activity	Recommendation (in lakhs)
1	Salary/ MR to Staff	303.567
2	Office Expenses	16.90
3	Office Furniture/Equipment	5.000
4	Printing of Annual report, Other forms and Supply of Material	2.000
5	TA DA on Workshop / Conference/ Meeting at HQ	5.000
6	Hiring of Vehicle	35.000
7	Repair & Maintenance	10.000
8	Media and Publicity	8.243
9	Consultancy Charges Including Audit Fees	4.00
10	Provision for Computer Hardware, Printer etc. for MIS	20.00
	Total	409.71

Activity wise detailed breakup of Management Cost at DPO level

(Rs. in lakh)

S. No.	Activity	Recommendation (in lakhs)
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1	Salary / MR to Staff	185.2718
2	Office Expenses	12.9982
3	Printing and Supply of Material	0.000
4	Repair & Maintenance	0.000
5	TA DA on Workshop/Conference/ Meeting at HQ	0.000
6	Consultancy Charges Including Audit Fees	0.000
7	Hiring of Vehicle	20.000
8	Seminar/ Meeting/ Training	0.000
9	Media and Publicity	0.000
10	Purchase/ Equipment/ Software and Hardware	0.000
	Total	218.27

APPROVALS UNDER CATEGORY 2

9. Transport Facility: There is no Proposal

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

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

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
6-10	3433	2536	5969
11-14	1566	1019	2585
Total	4999	3555	8554

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (adhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

The PAB approved an outlay for Special Training for coverage of 7239 out of school children as detailed below:

Intervention	Unit cost	<i>(Rs.in lakhs)</i>	
		Physical target (No. of Children)	Fin.
Residential (Fresh)			
12 months	0.20000	90	18.00
Residential (Continuing from previous year)		0	0
12 months	0.20000	0	0
Non-Residential (Fresh)			0

Intervention	Unit cost	Physical target (No. of Children)	Fin.
12 months	0.050	4999	249.950
3 months	0.01500	0	0
Non-Residential (Continuing from previous year)			
(a) 10 months	0.050	1700	85.00
Madarasa/Maktab		0	0
10 months	0.050	450	22.500
Total		7239	375.45

11. Teachers' Training

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

(Rs. in lakh)

S. No.	Activity	Outlay Recommended for 2016-17				
		Fresh			Total	
		Unit Cost	Phy.	Fin.	Phy.	Fin.
11	Training					
	(A) Training of Teachers					
11.01	Refresher In-service Teachers' Training at BRC level					
	(a) Class I & II	0.004	5367	21.468	5367	21.468
	(b) Class III to V	0.004	5884	23.536	5884	23.536
	(c) Class VI to VIII	0.004	23514	94.056	23514	94.056
11.02	Follow up meetings at CRC level					
	(a) Class I & II	0.007	5367	37.569	5367	37.569
	(b) Class III to V	0.007	6668	46.676	6668	46.676
	(c) Class VI to VIII	0.007	23514	164.598	23514	164.598
	(B) Training of Resource Persons					
11.05	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	472	2.360	472	2.360
	(b) Class III to V	0.005	472	2.360	472	2.360
	(c) Class VI to VIII	0.005	472	2.360	472	2.360
	(C) NUEPA School Leadership Programme					
11.06	RPs Training	0.02	60	1.200	60	1.200
11.07	Head Teacher Training	0.016	800	12.800	800	12.800
11.08	Training of DIET Principals	0.005	0	0.000	0	0.000
11.09	Training of DIET Faculty	0.051	0	0.000	0	0.000
11.10	Capacity Building of ARTs Experts	0.009	0	0.000	0	0.000
11.12	Training of Educational Administrator and HOS	0.003	0	0.000	0	0.000
	Sub Total	0.272	72590	408.983	72590	408.983

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

The State has 28 Block/CRC (BRCs/URCs) and 136 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/ URCs and CRCs:

BRC/URCs

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	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	0.3841	13	59.920
(b) 2 RPs for CWSN in position	0.3105	27	100.602
(c) 1 MIS Coordinator in position		0	0.000
(d) 1 Data Entry Operator in position	0.2024	18	43.718
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.2368	26	73.885
Furniture Grant	1.000	0	0.000
Replacement of Furniture Grant (Once in 5 years)	1.000	0	0.000
Contingency Grant	0.500	28	14.000
Meeting TA (@ Rs. 2500 P.M.)	0.300	28	8.400
TLM Grant	0.100	0	0.000
Maintenance Grant	0.100	0	0.000
Sub Total		84	300.525

Cluster Resource Centers (CRC)

(Rs. in lakh)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	0.3243	128	498.125
Contingency Grant	0.100	136	13.600
Meeting TA (@ Rs. 1000 P.M.)	0.120	136	16.320
Sub Total		128	528.045

Note: Salary for vacant posts will be sanctioned once these are in position.

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)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.

Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)			
(a) Class I & II		9	34.316
(b) Class III to V		9	33.082
(c) Class VI to VIII		9	290.508
Total		9	357.906

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

The PAB approved an outlay of Rs. 15.914 lakh for CAL for 9 districts (Rs. 10.114 as spill over and Rs. 5.8 lakh as fresh) and Rs. 225.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Mathematics @ Rs. 25 lakhs per district for 9 districts.

15. Library – There is no proposal

16. Annual Grants The PAB approved outlay for annual grants as per the following details:

(Rs. in lakhs)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
ANNUAL GRANTS			
Teachers' Grant			
Primary			
(a) Class I & II	0.005	7458	37.290
(b) Class III to V	0.005	17402	87.010
Upper Primary: Class VI to VIII	0.005	20850	104.250
Sub Total		45710	228.55

17. TLE for New Schools - (There is no proposal)

18. REMS

The PAB approved an outlay as given below:

(Rs. in lakhs)

S. No.	Proposed Activities	Proposed Amount		Recommendations		Remarks
		Physical	Financial	Physical	Financial	
1	Achievement survey		135 .00	9	0.00	Rs. 135.00 lakh @ Rs. 15.0 lakh per distt to be booked under

						Innovations
2	School Standard Evaluation with the population of 1704885 children @Rs. 10		170.49	1704885	0.00	Rs. 170.49 @ Rs. 10/- per child to be booked under Innovations
3	Research Proposal Impact study of IED interventions in schools of Delhi	1	20.4	1	0.00	Not recommended
4	5% sample check U DISE		0.885		0.00	Not recommended
6	Child tracking for all children population of 3007010@ Rs.1	3007010	30.701	3007010	30.07	@ Rs.1 per child
7	PINDICS for 450 schools @ 1 Lac per district	9	9.00	9	9.00	@ Rs. 1.0 lakh per distt.
8	Internet connection at District and cluster level	9	9.00	9	9.00	@ Rs. 1.0 lakh per distt.
9	Server for state level		10.00		0.00	Rs. 10.00 lakh for server to be booked under innovations
10	Action Research Using Collaborative Learning Activities for enhancing vocabulary in English Language at class II level. (District-East)		1.00	0	0	
	Rs. 50/- School (DOE and Local body) to be given to DCPCR for 5800 schools.	5800	2.90	5800	2.90	@ Rs. 50/- per school
11	Action Research		1.00		0	Not recommended
	Total				50.97	

(Rs. 135.00 for Achievement survey, Rs. 170.49 for School Evaluation and Rs. 10.00 lakh for the Server to be booked under Innovations totalling to Rs. 315.49 lakh.)

Break-up of REMS 3608 schools proposed for 2016-17 (schools 3608X 1500=54.12)

(Rs. in lakhs)

	State level @ Rs.1412.69 / per school	District level @ Rs.0 / per school	Total proposed funds @ Rs.1412.69 / per school
Research & Evaluation	30.07	0	30.07
Supervision & Monitoring	18.00	0	18.00
SCPCR @50 per School.	2.90	0	2.90

Total	50.97	0	50.97
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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 State, and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

(Rs. in lakhs)

Activity	Outlay Recommended for 2016-17		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.500	9	112.500
Intervention for SC / ST children	12.500	9	112.500
Intervention for Minority Community children	12.500	9	112.500
Intervention for Urban Deprived children	12.500	9	112.500
Sub Total		9	450.00

20. Community Mobilization Activities

An outlay of Rs. 66.530 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

The PAB approved outlay under Community training is detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.001	16632	49.896
Sub Total	0.001	16632	49.896

The SMC training would include training of SMC members on components of Swacch Vidyalaya, including maintenance of toilets, behavioral 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:

- **Information on Teachers (as on date of Appraisal/ March 2016)**

Category	Sanctioned Post	Working	Vacancies
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	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	24014	2780	26794	22786	1138	23924	1228	1642	2870
PS Head Teachers	2192	0	2192	0	0	0	2192	0	2192
PS Total	26206	2780	28986	22786	1138	23924	3420	1642	5062
UPS Teachers	22895	3761	26656	17586	0	17586	5309	3761	9070
UPS Head Teachers	980	0	980	980	0	980	0	0	0
UPS Total	23875	3761	27636	18566	0	18566	5309	3761	9070
Grand Total (PS+UPS)	50081	6541	56622	41352	1138	42490	8729	5403	14132

Source: AWP&B 2016-17

The PAB approved an outlay for teachers' salary for 3007 teachers in position. The details are as under:
(Rs. in lakh)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Contractual)	0.322	1138	3664.36
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Contractual)	0.3312	1880	0.00
Sub Total		3018	3664.360
Total		3018	3664.36

23. Civil Works

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

(Rs. In lakh)

Activity	Outlay Recommended for 2016-17					
	Spill Over	Fresh			Total	
	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
SCHOOL INFRASTRUCTURE						
Civil Works Construction						
New Primary School (Urban)	25.460		0	0.000	0	25.460
Additional Class Room (Urban)	4084.315	12.730	32	407.360	32	4491.675
Boys Toilet	196.647	6.905	8	55.240	8	251.887

Separate Girls Toilet	1197.886	6.905	0	0.000	0	1197.886
Ramps with Handrails	14.033		0	0.000	0	14.033
Sub Total	5518.341		40	462.600	40	5980.941

A. Maintenance Grant

The PAB approved Maintenance Grant as per the following details:

(Rs. in lakh)

Activity	Outlay Recommended for 2016-17		
	Fresh	Total	
	Unit Cost	Phy.	Fin.
Maintenance Grant			
Maintenance Grant (PS & UPS)	0.075	2772	207.900
Sub Total		2772	207.900

- 24. Opening of New Primary Schools No proposal
- 25. Opening of Upper Primary Schools No proposal
- 26. SIEMAT (one time grant)
- 27. NPEGEL (Activity closed)
- 28. Special Focus Districts

PAB discussed the targeted interventions for the 2 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is **Rs. 3766.7061 lakh**, which works out to 20% of the State's total outlay of **Rs.18726.98 lakh**. The details are at **Annexure-IV**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. **18726.98** lakh as under: -

Total Recommended Budget For 2016-17

S. No.	Head	Outlay Proposed			Approved Outlay		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	6276.72	30181.15	36457.88	5528.45	13198.52	18726.98
2	KGBV	0.00	0.00	0.00	0.00	0.00	0.00
	Total	6276.72	30181.15	36457.88	5528.45	13198.52	18726.98

The category wise break up is as follows:

Category	Amount Approved (in lakh)
I	5816.01
II	3057.77
III	9853.20
Total	18726.98

1. Taking into account the funding pattern between central and state at the ratio of 100%, the GOI share for 2016-17 is as detailed below:

(Rs. in lakh)

Provision for 2016-17

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	Net General Head	GOI Share (100%)		
				Capital Head	General Head	Total
18726.98	5980.941	12746.039	12746.039	5980.941	12746.039	18726.98

The consolidated item-wise outlays for 2016-17 approved are at **Annexure V**. The district-wise outlays for 2016-17 approved are at **Annexure VI**. **The share of Central funding shall be as per the fund sharing pattern (100% Central) applicable for SSA in 2016-17.**

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 V: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure VI: District-wise outlays for 2016-17 approved**
- **Annexure VI: Civil works**