

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

**Minutes of the 232<sup>nd</sup> meeting of the Project Approval Board held on, 25<sup>th</sup> February 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Goa.**

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## 1. INTRODUCTION

- i. The 232<sup>nd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Goa was held on 25<sup>th</sup> February, 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 Shri Virender Kumar Secretary (Education), Goa to make a brief presentation on the implementation status of the scheme in Goa.
  - Shri Virender Kumar highlighted in his presentation that the state is using Learning Indicators (LINDICS) prepared by NCERT, and has adopted, printed, and supplied the same to all schools. LINDICS have been incorporated in the Teacher Training Modules and Resource Persons have been identified. 1653 teachers have been trained till December 2015.
  - It was further explained that Early Literacy books '*Katha Tushar Part I and Part II*' in Marathi have been designed, developed, printed and supplied as additional material to all Government Primary schools under Padhe Bharat Badhe Bharat programme. The State has also developed Children's quarterly magazine in Konkani and Marathi language.
  - State has also set up reading corners in all government primary schools as part of early literacy programme
  - PAB appreciated the State's efforts of conducting an extensive exercise to identify Out of School Children (OoSC) through its own field-level functionaries in collaboration with ICDS workers of the Women & Child Dept. It was also informed that a total of 1676 students were enrolled in schools covered under SSA and 1777 CWSN were enrolled in 25 Special Schools across the state.
  - Secretary Goa also emphasised that State was striving for Individual Student profiling to identify relevant vocational training for each of the CWSN in Special Schools. To begin with, Special Educators of the Schools would be asked to furnish detailed profile of the child in a given format suggesting four potential areas of vocational training/employment for each child.

## 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:-

Sr. No.	Commitments	Action Taken Report	COMMENTS
1	The State has 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.	Department of Education is currently in the process of issuing notification for Per child Cost for the purpose of reimbursement as mandated under Section 12(c).	The States is advised to expedite the process of issue of notification.

Sr. No.	Commitments	Action Taken Report	COMMENTS
2	Vacancies of Resource persons would be filled up.	All the vacancies of the RPs at Block level (BRPs) have not been filled. Only 9 Resource Persons for CWSN are in position against the requisite strength of 24 RPs.	The States is advised to expedite the process of filling up of vacancies of Resource Persons
3	The State committed to ensure redeployment of teachers in single teacher schools.	The commitment has not been met as 295 single teachers schools still exist.	The State may expedite the process
4	SAS would be completed and the Reports would be shared with the Department.	SAS Report for Std VIII and V have been completed. SAS for std III is currently underway. Testing tools are in the process of being designed and the test on the sample students will be administered in March 2016.	Noted.
5	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	Could not be complied due to delay in funds release	Noted
6	State committed to ensure 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.	This commitment could not be fulfilled due to delay in funds release	Noted
7	State committed to ensure completion of all spillover and fresh civil works sanctioned under SSA by December 2015.	<p>Most of the spill-over works pertain to the works sanctioned during the years 2006-08 and carried out by PWD. Though most of the works have been completed, the UCs are awaited to report total completion.</p> <p>Out of 16510 cumulative works sanctioned under State Goa, SSA for the state up to 31.01.2016. 16092 works have been completed, 418 works are at different stages of construction. The overall completion rate is 97.47 %;</p>	The commitment has not been completely fulfilled as some spill over work still remains. The same should be completed by July, 2016.

Sr. No.	Commitments	Action Taken Report	COMMENTS
		<p>2.53 % are nearing completion stage.</p> <p>Out of the total budget of Rs. 2171.4 lakhs sanctioned an expenditure of Rs. 2125.15 lakhs has been incurred till Jan 2016. The percentage of expenditure is 97.87% &amp; will be 100% in March 2016.</p>	
9	It will put in place a decentralized Grievance Redressal Mechanism.	The process though initiated is yet to be completed. Directorate of Education is in the process of finalising the Notification to that effect	The State is advised to expedite the process.
10	It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	<p>Partly complied. There was only one EC meeting conducted during 2015-16 due to the fact that the EC was due for re-constitution post 8<sup>th</sup> July, 2015. The process of reconstitution was delayed due to inevitable reasons.</p> <p>GSSA is committed to hold the EC meetings every quarter henceforth.</p> <p>With respect to DLMC meeting, only 1 DLMC meeting could be held in North District on 23<sup>rd</sup> September, 2015. The scheduled meeting for South DLMC was postponed twice due to exigencies of business on the part of the Chairman of the committee. The meeting is likely to take place in April, 2016 after the close of the budget session of Parliament.</p>	Regular meetings of EC and District Level Monitoring Committee should be held.
11	State would make & continue with a budget provision for Central share of SSA in the State budget of the Department of Education, Goa.	Complied	Noted
12	The first installment of the State share should be released to the State Society within one month of	Complied	Noted

Sr. No.	Commitments	Action Taken Report	COMMENTS
	the release of Central share to the State Society.		

### 3. APPRAISAL ISSUES- 2016-17

While appreciating the efforts of the State in improving quality and consistency of data on different indicators, PAB noted the following;

- i. There are 33.63 %( 295) single teacher primary schools though the state has brought down the number of single teacher schools from 366 to 295. There are more than 800 surplus teachers in 500 schools in the state at primary and upper primary level. The State was, therefore, advised to rationalize the teachers' deployment in schools.
- ii. PAB showed concern that there are more than 84 %( 740) of government and aided schools having enrolment of less than 50 students. The number of schools with less than 15 students (from 223 to 271 at primary level) and less than 30 enrolment (from 554 to 593 at primary level) has increased. PAB suggested the state can amalgamate/ consolidate the schools in consultation with various stakeholders including local community
- iii. PAB showed concern at decline in enrolment at primary level. The state informed that the enrolment in aided schools is increasing.
- iv. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for language, Maths in Classes III, V and VIII. He suggested that a strategy should be developed by state for each class and for each subject. State should conduct NAS for every student every year and set benchmark for teachers to improve the scores and provide remedial teaching to students with low scores.
- v. PAB also suggested to use interactive boards as is being done in Sikkim and e- content to enhance quality initiatives for CAL.

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

#### **Educational Indicators**

- There are 33.63 % (295) single teacher primary schools.
- There are more than 800 surplus teachers in 500 schools in the state at primary and upper primary level.
- There are more than 84 % (740) of government and aided schools having enrolment of less than 50 students.

#### **Civil work**

- No technical staff is posted at the block level to supervise the construction work.
- Toilets in schools are being maintained by SMC by engaging part time daily wages sweeper.
- Wages of sweeper are being paid by district zonal office of Directorate of Education, Govt. of Goa, through State funds."

#### **Quality**

- Goa is focusing on Padhe Bharat Badhe Bharat through a comprehensive mix of strategies, which includes reading material, learning corners, magazines small scale innovations, storytelling and listening skills etc. The good work started in consultation with NCERTs Reading Cell has picked up this year.

- Shortage of subject specific teachers (Maths and Science) in upper primary schools is a major concern. At Block and cluster level, there are very few people with maths and science background. To address this issue the state should recruit BRPs. and CRPs with Maths and Science background in adequate number. Also training on Math and Science teaching should be extended to the teachers without background in Maths and science.
- 295 Govt. primary schools out of the 800 GPS are with single teacher
- Teacher rationalization as well as school rationalisation on a priority basis is a necessity.
- The Resources Groups at different levels are defunct for the last couple of years. The same need to be revived.

#### **Access**

- In view of large number of small size schools, state has started rationalization by closing schools which are not viable. State has closed 20 Govt. PS out of 820 and 1 GMS out of 122 in 2015. At present 800 GPS and 121 UPS are functional in the state.
- State has conducted GIS mapping of all its schools existing as per U-DISE 2015-16. However, as per NIC report GIS data of 50 schools are not shared with NIC so far.
- State has a target of covering 1589 out of school children during 2015-16. State has covered 539 children only (34%). The physical and financial achievement is 34% and 59 % respectively. The fact that state could not cover 1050 identified out of school children is a matter of concern.
- Out of school children are mostly from Maharashtra, Karnataka, Odisha and Bihar. Special Training material is also available in Marathi, Kannada and Konkani
- All EGS centres converted into Schools
- The State has mapped 98.14% of its schools

#### **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 463 **Out of School Children (OoSC)** and it has committed that at least 51 children out of these OOSC will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 0.7(in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.4. (in 2015-16) to zero (in 2016-17) in Upper Primary schools.
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)** and guidelines for implementation of the programme will be provided by NUEPA.
- v. For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

#### **5. COMMITMENTS FOR THE YEAR 2016-17**

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

##### **Part a - Standard Commitments**

- i. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.

- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools.

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

- i. State will ensure completion of civil works sanctioned under SSA by July, 2016.
- ii. The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.

**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 and Rs. **2903.76**lakh was approved as total outlay for carrying out various activities under SSA.

**8. APPROVALS DETAILS – CATEGORY- 1**

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

**2. Free Textbooks**

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

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.00150	24657	36.99
	Classes III, IV & V	0.00150	45896	68.84
	Classes VI, VII & VIII	0.00250	67445	168.61
Braille Book	Classes I to II	0.00150	1	0.002
	Classes III, IV & V	0.00150	3	0.005
	Classes VI, VII & VIII	0.00250	6	0.02
Large Print Book	Classes I to II	0.00150		
	Classes III, IV & V	0.00150		
	Classes VI, VII & VIII	0.00250	3	0.01
<b>Total</b>			<b>138011</b>	<b>274.47</b>

### 3. Uniforms

The PAB approved an outlay for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
	2 sets of Uniform			
1.	All Girls	0.00400	10736	42.940
2.	SC Boys	0.00400	374	1.500
3.	ST Boys	0.00400	1828	7.310
	1 set of Uniform			
1.	All Girls	0.0020	5659	11.320
2.	SC Boys	0.0020	127	0.250
3.	ST Boys	0.0020	898	1.800
	Total		19622	65.12

\* 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: NIL.

### 5. Kasturba Gandhi Balika Vidyalaya (KGBV): There is no KGBV in the State.

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

PAB approved an outlay under inclusive education for 1367 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No	Activity	Physical	Unit cost	Budget
1	World Disability Day	12	0.20	2.40
2	01day parental awareness programme	12	0.05	0.61
3	03 days training on teaching children with VI, HI, SI, AUT, LD, MD	490	0.006	2.94
4	3 days training of teachers on classroom management	302	0.006	1.812
5	2 days training for teachers on Curricular Adaptation	350	0.004	1.40
6	Medical Assessment Camps	12	0.20	2.40
7	Aids and Appliances/ICT material/Resource centre activities/learning corners/ adapted version of BARKHA SERIES	150	0.03	4.50
8	Transport & Escort Allowance for existing HBE & other CWSN	795	0.025	19.375
9	Additional cost of large print books	3	0.025	0.075
10	Additional cost of Braille books	10	0.11	1.1
11	World Disability Day	12	.20	2.40
12	Corrective surgery	2	1.00	2.00
	<b>TOTAL</b>			<b>41.01</b>

## 7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy.	Outlay
School Grant	Primary	0.05	1059	52.95
	Upper Primary	0.07	431	30.17
Total				83.12

## 8. Project Management Cost

The PAB approved the Project Management cost for Rs. 54.00 lakh for 2 districts and 80.00 lakh for State component plan totaling to Rs. 134.00 lakh. It was noticed that the State had very high proportion of salaries in its Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project office. The details of the management cost at State Project Office (SPO) and District Project Office (DPO) are as follows:

### Activity wise detailed breakup of Management Cost at SPO level

(Rs. in lakh)

Sr.	Activity	Amount
1	Salary / MR to Staff	70.00
2	Consumable Office Expenses, TA/DA, Office	2.50
3	Contingency/ Rent, Rates & Taxes/ Telephone Expenses	2.00
4	Repair & Maintenance of Equipment's, Furniture	1.00
5	POL/Hiring of Vehicle	2.00
6	Consultancy Charges Including Audit Fees	1.50
7	Media & publicity, Documentations	0.50
8	Capacity building, Workshops and Planning , Meetings	0.50
	Total	80.00

### Activity wise detailed breakup of Management Cost at DPO level

(Rs. in lakh)

Sr.	Activity	Amount
1	Salary / MR to Staff	43.500
2	Consumable Office Expenses, TA/DA, Office	2.000
3	Contingency/ Rent, Rates & Taxes/ Telephone Expenses	2.000
4	Repair & Maintenance of Equipments	1.000
5	POL/Hiring of Vehicle	2.500
6	Consultancy Charges Including Audit Fees	1.500
7	Media & publicity, Documentations	0.500
8	Capacity building, Workshops, Meetings and Planning	1.000
	Total	54.00

## APPROVALS UNDER CATEGORY 2

**9. Transport Facility:** No proposal

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

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

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	26	25	<b>51</b>	5.62	5.40	<b>11.02</b>
08-10	141	165	<b>306</b>	30.45	35.64	<b>66.09</b>
11-14	48	58	<b>106</b>	10.37	12.53	<b>22.89</b>
<b>Total</b>	<b>215</b>	<b>248</b>	<b>463</b>	<b>46.44</b>	<b>53.56</b>	<b>100.00</b>

The PAB approved an outlay of Rs. 33.65 lakhs for Special Training for coverage of 2205 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Non-Residential (Fresh)			
10 months	0.05	408	20.40
Residential (Continuing from previous year)			
10 months	0.05	212	10.60
Madarasas/Maktab			
10 months	0.05	53	2.65
<b>Total</b>		<b>673</b>	<b>33.65</b>

### 11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level (10 days)			
(a) Class I & II	0.005	817	4.09
(b) Class III to V	0.009	1258	11.32
(c) Class VI to VIII	0.005	742	3.71
Follow up meetings at CRC level, for 10 months for all teachers at CRC level -10 days			
(a) Class I & II	0.005	817	4.09
(b) Class III to V	0.009	1258	11.32

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(c) Class VI to VIII	0.005	742	3.71
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.006	38	0.23
(b) Class III to V	0.006	54	0.32
(c) Class VI to VIII	0.006	56	0.34
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training	0.02	5	0.10
Head Teacher Training	0.016	12	0.19
<b>Total</b>		<b>5799</b>	<b>39.41</b>

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

The State has 12 Block/Urban Resource Centers (BRCs/URCs) and 105 Cluster Resource Centers (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:  
(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	3.22	57	183.830
(b) RPs for CWSN in position	3.00	9	27.000
(c) 1 MIS Coordinator in position	2.58	12	30.960
(d) 1 Data Entry Operator in position	1.93	12	23.220
(e) 1 Accountant-cum-support staff for every 50 schools in position	2.58	24	61.920
Contingency Grant	0.50	12	6.000
Meeting TA	0.30	12	3.600
<b>Sub Total</b>			<b>336.53</b>

## Cluster Resource Centers (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	2.58	105	270.90
Contingency Grant	0.10	105	10.50
Meeting, TA	0.12	105	12.60
<b>Total</b>		<b>105</b>	<b>294.00</b>

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	Unit Cost	Outlay Approved	
		Phy.	Phy.
(a) Class I & II( Development . Of Katha Tushar, review and printing, Barkha books in Marathi and Konkani to all schools Book racks/shelves etc. for reading corner			15.55
(b) Class III to V (Work sheets in English , Maths and EVS)			4.87
(c) Class VI to VIII work Sheets)			8.60
Total			29.02

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

The PAB approved an outlay of Rs.50 .00 lakh for 2 districts for conducting activities under Rashtriya Avishkar Abhiyan (RAA) and for enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district.

### 15. Library (one time grant)

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

### 16. Teacher Grants

The PAB approved 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	3203	16.02
	Primary (Class III to V)	0.005		
	Upper primary	0.005	2550	12.75
Total			5753	28.77

### 17. TLE for New Schools (no proposal)

### 18. REMS

The PAB approved an outlay at the State level.

(Rs.in lakh)

1 A	Research & Evaluation activities at state level	Proposal	Recommendation	Remarks
1	Shala Siddhi	16.1315	16.1315	Recommended @Rs 10 per child.
2	SAS	6.00	3.87	Recommended for Class IV(EVS & Maths) and VI(Maths& Science).
3	Child Tracking	1.96	1.96	Recommended @Rs1 per Child.
4	Research Studies	2.00	0.00	Not recommended.

1 A	<b>Research &amp; Evaluation activities at state level</b>	Proposal	Recommendation	Remarks
1 B	<b>Supervision &amp; Monitoring</b>			
1	PINDICS	2.00	0.3885	Recommended for 40(20 Primary+20 Upper Primary School.
2	QMT @ Rs. 300 per school	4.47	0.00	Not recommended as all the element of QMT are covered under Shala Sidhi.
3.	Online Management at BRC/CRC level			Recommended Rs 2 lakh under Innovation
	Sub Total			
	<b>Total (State)</b>	<b>32.561</b>	<b>22.35</b>	

#### Break-up of REMS for 2016-17(No. of School 1490)

	State level @ Rs. 1500./ per school	District level @ Rs. / per school	Total recommended funds @ Rs. 1500/ per school
<b>Research &amp; Evaluation</b>	21.962	0.00	21.962
<b>Supervision &amp; Monitoring</b>	0.3885	0.00	0.3885
<b>Total</b>	22.35	0.00	22.35

#### 19. Innovation

The PAB approved an outlay of Rs. 100.00 lakh, under Innovation for Equity. Of this Rs. 2 lakh will be used for internet connection and Rs 98 lakhs for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-VIII). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities, Bal Sansad, Remedial Teaching and any activities related to CCE and for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education			25.00
Intervention for SC / ST children			25.00
Intervention for Minority Community children			25.00
Intervention for Urban Deprived children			25.00
<b>Total</b>			<b>100.00</b>

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

An outlay of Rs. 12.00 lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

## 21. SMC/PRI Training

An amount under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	5526	16.58
<b>Total</b>		<b>5526</b>	<b>16.58</b>

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

## APPROVALS DETAILS CATEGORY - 3

### 22. Teachers' Salary

**Teachers in Position : 254 (179 under SSA and 75 Part time Instructors)**

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	3024	179	3203	3024	179	3203	Nil	Nil	Nil
PS Head Teachers	0	0	0	0	0	0	Nil	Nil	Nil
<b>PS Total</b>	<b>3024</b>	<b>179</b>	<b>3203</b>	<b>3024</b>	<b>179</b>	<b>3203</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
UPS Teachers	2119	0	2119	2119	0	2119	Nil	Nil	Nil
UPS Head Teachers	431	0	431	431	0	431	Nil	Nil	Nil
<b>UPS Total</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>2550</b>	<b>0</b>	<b>2550</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Grand Total(PS+UPS)</b>	<b>5574</b>	<b>179</b>	<b>5753</b>	<b>5574</b>	<b>179</b>	<b>5753</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

The PAB approved an outlay for teachers' salary for 254 teachers in position which account for 42% of the total approved outlay. 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.
1A	Primary Teachers						
1	Primary Teachers- Existing, in position (Regular)	6.2831	179	1124.67	6.28308	179	1124.6713
2	Head Teachers for Primary in position						
1B	Upper Primary Teachers						
1	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)						

Sl. No.	Activity	Teachers Salary (New + Recurring) – 2016-17					
		Proposed Outlay			Approved Outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
2	Part Time Instructors in position						
2a	(a) Art Education	1.5000	34	51.00	1.500	34	51.00
2b	(b) Health and Physical Education	1.5000	28	42.00	1.50	28	42.00
2c	(c) Work Education	1.5000	13	19.50	1.50	13	19.50
	Total		254	1237.17		254	1237.17

### 23. Civil Works

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

(Rs. In lakh)

S.No.	Activity	Spill over		Fresh		Approved outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Civil Works Construction						
1.	Major Repairs for Primary School	0.00	0.00	10	16.06	10	16.06
2.	Furniture for Govt. UPS (per child)	0.00	0.00	7402	37.01	7402	37.01
	Total	0.00	0.00	7412	53.07	7412	53.07

### 24. Maintenance Grant

The PAB approved an outlay for maintenance grant as per the details given below:

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	( PS & UPS)		877	53.50
Total			877	53.50

**25. Opening of New Primary Schools** (Not Recommended)

**26. Opening of Upper Primary Schools** (Not Recommended)

**27. SIEMAT** (one time grant)

**28. NPEGEL** (Activity closed)

**29. Special Focus Districts**

PAB discussed the targeted interventions for the 1 Special Focus District (SFD) in the State. The outlay for the SFD is Rs. 936.19 lakh, which works out to 32.24% of the State's total outlay of Rs.2903.76 lakh. The details are at **Annexure-IV**.

**PAB Approvals**

The PAB approved the AWP&B for 2016-17 of Rs. 2903.76 lakh as under: -

(Rs.in lakh)

S. No.	Head	Approved Outlay		
		Spill Over	Fresh	Total
1	SSA	0.00	2903.76	2903.76
	<b>Total</b>	<b>0.00</b>	<b>2903.76</b>	<b>2903.76</b>

Category	Amount Approved (in lakh)
I	597.72
II	962.30
III	1343.74
<b>Total</b>	<b>2903.76</b>

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 (60:40 between Central and State Governments) applicable for SSA in 2016-17.**

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60% )		
			Capital Head	General Head	Total
2903.76	53.07	2850.69	31.84	1710.42	1742.26

The meeting ended with a word of thanks to all present

**8. 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**