

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

**Minutes of the 234<sup>th</sup> meeting of the Project Approval Board held on 11<sup>th</sup> March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Haryana**

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## 1. INTRODUCTION

- i. 234<sup>th</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 Haryana was held on 11<sup>th</sup> March, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. List of participants who attended the meeting is attached at *Annexure-I*.
- iii. The Secretary (SE&L) – MHRD, GO.I welcomed the participants and invited the State representatives led by Smt Keshni Anand Arora (IAS), Additional Chief Secretary, Education Department, Government of Haryana to make a brief presentation on implementation status of the scheme in Haryana.
- iv. Smt Keshni Anand Arora, Additional Chief Secretary, Education Department, Government of Haryana, highlighted achievements of Haryana state under various interventions of SSA. She shared that the state is developing a **robust MIS (based on ADHAR)** covering data related to School, Students, teachers etc. The data pertaining to children of Private Schools is under process. **‘Balika Manch’** have been formed under which **‘Mann Ki Baat’** sessions are organised every 3rd Saturday of the month where a Girl Child can share her thoughts with teacher and peers. State has initiated **‘Quality Improvement Program’** which works on 3 fold intervention model viz. Outcome orientation, in school Interventions & Systematic Interventions. State has also conducted **‘Haryana Ek Khoj’ & ‘Kala Sangam’** program to promote extracurricular activities (Dance, Music, Theatre and Visual Arts) among children.

The PAB appreciated the initiatives taken by the State and requested to share these practices with the Ministry so that it could be forwarded to all states for replication.

## 2. COMMITMENTS AND ACTION TAKEN

### COMMITMENTS AND ACTION TAKEN for 2015-16

The PAB reviewed the progress made in implementing the commitments given by the State in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S. No.	Commitments	Action taken	Remarks
1	The State committed to open all the unopened schools.	In addition to 18 PS, opening of 3 UPS and 3 hostels are still pending in the state.	The State must expedite the process of opening the schools.
2	The State committed to complete construction of toilets for boys and girls in all schools by June, 2015 so that there is no school in the state without toilets.	All Govt. Primary Schools and Upper Primary Schools in the state have one separate toilet each for girls and boys.	Noted
3	The State committed to complete construction of the KGBVs in this	The construction of 30 KGBV buildings has been completed, out of	The State must expedite the

S. No.	Commitments	Action taken	Remarks
	financial year. The state also committed that they would start construction of the 3 KGBVs where no construction has taken place by July, 2015 else the 3 KGBVs would be surrendered.	which 26 KGBVs have been made fully functional in residential mode. The process of procurement of beds beddings & other essential items and furnishing is in progress in the remaining 4 KGBVs to make them functional from next academic session. The buildings of 2 KGBVs at Jhuppa Kalan block Siwani, district Bhiwani and Niyamatpur block Nangal Choudhary district Mahendergarh are near completion and will also be made functional from next academic session.	construction process of the KGBVs.
4	The State also committed to operationalise all the KGBVs being run as day schools, to full fledged residential schools by July, 2015 and also fill up all the KGBV vacancies.	The State has operationalised 26 KGBVs as full fledged residential schools. At present only 3 KGBVs are being run as day schools. These will be made a full fledged residential school from the next academic session and all the vacancies will also be filled up.	Noted
5	The State committed to redeployment of teachers to eliminate single teacher schools and bring all Elementary schools on PTR norms as given in the RTE Act 2009.	As per U-DISE 2015 -16, there are 773 Primary and 266 Upper Primary single teacher schools in the state. Further, the process of redeployment and rationalization of teachers is in progress.	Noted
6	The State will ensure that School Grant maintenance grants & teacher grant are released in the first quarter of the financial year to facilitate schools to utilise the grants in a meaningful manner.	The School Grant and Maintenance Grant were released to all the schools on 29.07.2015, whereas the first installment was received on 06.08.15.	The State must expedite the process of opening the schools.
7	It will ensure completion of all spillover and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act by January 2016.	The extra funds required for in progress component sanctioned in previous year's w.e.f 2003-04 to 2013-14 have been approved by State Govt. As and when the funds will be received, the work will be completed. However the fresh works approved in 2015-16 shall be completed by 31 <sup>st</sup> March 2016.	State has committed to complete the in progress component of civil works and non-started component of civil works sanctioned in previous years from 2003-04 to 2013-14 by 30 <sup>th</sup> September, 2016 and by 31 <sup>st</sup> March 2017

S. No.	Commitments	Action taken	Remarks
			respectively. The fresh works approved in 2015-16 shall be completed by 31 <sup>st</sup> March 2017.
8	The State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Regular meetings of the Executive Committee of SSA are held in the state. The detail is as under: 39 <sup>th</sup> EC meeting- 18.02.15 40 <sup>th</sup> EC meeting – 14.07.15 41 <sup>st</sup> EC meeting – 29.09.15 42 <sup>th</sup> EC meeting – 6.01.16	Noted, State should keep up the practice of holding EC and DLMC meetings on a regular basis.
9	The State will expedite the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009 and declare its norms before the next academic session.	As per Rule 134 A of the Haryana School Education Rules 2003, as amended from time to time, all private recognized schools had to enroll at least 10% students belonging to EWS and BPL.	Not Complied. The State is advised to follow section 12(i) (c) as mandated by RTE Act 2009.
10	State would make & continue with a budget provision Central share of SSA in the State budget of the Department of Education, Haryana.	Complied	Noted
11	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.	Noted for compliance.	Noted
12	The state will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the Advisory No. F, No. 1- 15/2010 EE 4 issued by the MHRD and in keeping with the principles of NCF, 2005.	Curriculum for Classes 1 to 5 was revised in 2007 in line with NCF 2005. Thereafter, the academic authority has revised curriculum for classes 1-5 in 2014-15 on the basis of feedback received from the teachers.  Analysis was conducted with the help of NCERT. The curriculum for classes 6-8 has been adopted as per the NCERT. NCERT text books for these classes have also been adopted. The State specific contents have also been incorporated in the text books for classes 6 <sup>th</sup> to 8 <sup>th</sup> . The medium of instruction is Hindi. The text books and work books for	Complied

S. No.	Commitments	Action taken	Remarks
		classes 1 to 5 have been revised.	
13	The state would implement the Quality Monitoring tools developed by NCERT to obtain feedback on quality issues.	Noted.	Yet to be complied
14	The state would reexamine its CCE module viz. NCERTs exemplar model, before implementation.	The SCERT has planned to revisit/ examine the existing CCE process and material. This will be carried out in 2016-17.	Noted, the work is under process.
15	The State committed to open the 7 primary and 4 upper primary schools sanctioned in 2013-14. In case the State is not able to open these schools the sanction of the same will be treated as cancelled by end 2014-15.	Out of 7 Primary Schools, 6 have been made functional. Out of 4 Upper Primary Schools, 1 has been made functional and all 4 school buildings have been completed. Opening of remaining 3 schools is under process.	Noted
16	The State committed to finalize land for the KGBV Mitrol, otherwise the same would be, cancelled and no KGBV in lieu of this would be given by December, 2014.	Land has been finalized.	Complied

### 3. APPRAISAL ISSUES- 2016-17

#### a. While appreciating the efforts of the State, PAB noted the following

- i. PAB expressed concern about the low scores of the State in National Achievement Survey (NAS) for Language and Maths in Class III and for Language & EVS in class V. It was suggested that these results need to be analyzed in detail by conducting State Level Surveys to assess the reasons for low scores and accordingly devise training of teachers in these subjects.
- ii. PAB suggested developing SCERT into a leadership Academy for capacity building of the teachers and headmasters.
- iii. The Secretary (SE&L) asked the state Education Department to share a report on action taken by the Haryana state in developing a Robust MIS covering data related to School, Students, teachers etc and **Adhar enabled** process of collecting **Child wise data** so that it can be circulated to other states for similar action on their part.
- iv. It was intimated by the state that out of 36 KGBVs sanctioned, 26 KGBVs are functioning in own buildings and 6 more will be made functional from April 2016 onwards; for 3 KGBV buildings there is a shortage of funds which is being arranged from state government. Matter of closure of one KGBV due to security/safety reasons was brought before the PAB. The state informed that cost of repairs of the existing building would be Rs one crore and cost of construction of the new building would be Rs two crore. PAB advised the state to get good technical advice to know whether it is worthwhile to repair the existing building at the cost of Rs one crore or to construct the new building after demolishing existing building at the cost of Rs two crore.
- v. PAB expressed concern on learning indicators of Hindi; English & Math (1-5) adopted by the state and advised the state to get them vetted from the NCERT.

- vi. GIS mapping of schools was discussed. The state was advised to share co-ordinates data with NIC and complete the GIS mapping of schools.
- vii. The Swachh Bharat Logo, if possible should be painted on the walls of the Toilets in the school.
- viii. It was also informed by the State that a campaign on cleanliness in schools was being undertaken in the 1<sup>st</sup> week of April.

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

**Quality**

- State has 773 primary and 266 Upper primary single teacher schools and the problem has been tackled by merging the schools with the involvement of the community.
- Barkha series has been provided to all the primary schools in the State to promote reading habits amongst children.
- Learning indicators for all classes have been displayed on the walls of the schools to remind teachers about their commitments.
- Monthly assessment of students has been introduced and same is available on website. It is monitored regularly.
- State introduced Learning Enhancement Programme where the 1<sup>st</sup> hour in the morning in the school is devoted to enhance key competencies of the children
- Robust inspection and monitoring system has been introduced and linked with salary of the educational administrators

**MIS**

- There are 788 (9%) single teacher schools at primary level and 269(5%) at upper primary level.
- There are as many as 2922 (33%) primary and 2396 (42.5%) upper primary schools with high PTR.
- The enrolment in government schools at primary level has declined by 222454 (19%) from previous year reported by state due to collection of child wise data.
- The transition rate is 92% at state level but it is 62% in district Mewat and 81% in Palwal which is much lower than the state average.
- The GER at primary level and upper primary level is 96 and 94 but it is 75% and 59% at primary and upper primary level in Mewat District which is the lowest in State.
- There are only 83% upper primary schools which have subject teachers as per RTE norm.

**Access**

- State has conducted school mapping using GIS technology. Out of total 21977 schools, geo coordinates of 21380 schools (97%) were found correct by NIC and coordinates of 597 schools were incorrect (falling outside the state boundaries).
- 18 Primary Schools sanctioned in 2010-11 & 2013-14 and 03 upper primary schools sanctioned in 2013-14 are yet to be opened by the state. PSs are not opened due to unavailability of land and UPS are pending due to notification of competent authority.
- 3 Hostels sanctioned in 2010-11 are still not opened.
- Census 2011 reported 5.29 lakh out of school children, IMRB (2014) estimated 44 thousand and state is reporting 22716 Out of School children in the age group of 6-14 years.

- Census 2011 has reported 53,492 child labours in the age group of 5-14 years in the state. Information about steps being taken by the state to address the issue of child labour is not provided in the plan. There is no information about planning for identification and coverage of child labours. State team has reported that Child Labour is banned in the state.
- State has not provided information on mechanism for identification of out of school children belonging to disadvantaged categories such as child labour, street children, children of Nomadic Families, and Children without adult Protection etc
- State may like to have a robust mechanism of convergence with other departments like Department of Labour, Social Welfare and others for effective and holistic coverage.
- State is requested to document some of its good practices under access which can be shared with JRM, Annual report of MHRD and other such forums. It would include documentation, film, posters, etc.
- School and Social Mapping: PAB advised State to complete GIS mapping of all the Schools so that future requirement of schools is based on this.
- EGS Centers: All EGS centers have been converted into Schools

### KGBV

- Given that the KGBV scheme is a targeted scheme for achieving goal of universalisation of girl's education there is an urgent need to operationalise all the 07 KGBVs which are yet to be operationalised.
- 03 operational KGBVs are being run as day schools like any other Upper Primary School need to be operationalised in residential mode at the earliest.
- 1000 seats are lying vacant in operational 29 KGBVs. State should take appropriate steps to fulfill all the vacant seats.
- State should take a time bound action to complete the construction of 2 in progress buildings as well as for 3 buildings for which construction is yet to be started.
- During the year 2015-16 State had informed that the KGBV in Rajound , Kaithal has been closed due to security/safety reasons. The PAB decided not to release grants for this KGBV and further directed that state would confirm within three months whether they would be reopening or surrendering it. State has not operationalised this KGBV .The matter came up for discussion during current meeting of the PAB. The state intimated likely cost of repairs of the building of the order of Rs. one Crore. **It was directed by the PAB that state should take expert opinion from a Technical Committee whether to repair the present building or to reconstruct the building**

### 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 22716 **Out of School Children (OoSC)** and it has committed that at least 4962 children out of these will be enrolled in schools during 2016-17
- ii. **Dropout rate** will be reduced from 7.50 % (in 2015-16) to 2.50% (in 2016-17) in respect of Primary schools and from 2.6% (in 2015-16) to 2.00% (in 2016-17) in respect of 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)** 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 those 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:

- State has been asked to get the learning indicators vetted by NCERT so that they are in harmonisation of the 'Learning Indicators Exemplar' developed by NCERT.
- The GIS mapping coverage of schools in Haryana is 97%. The State has been asked to submit the data of remaining schools so that 100% achievement is there.
- The State has committed to improve the transition rate to 96%.
- The State should conduct SAS (all school, all class, and all students) so as to have a data which is comparable and helps in decision making.
- Out of 36 KGBV sanctioned for the State, 26 are functional in residential mode. State committed make the remaining 6 functional by April 2016.
- PAB also advised the State to have a special plan for Mewat to increase its GER and transition rate.

## 6. SUGGESTIONS by MHRD

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

- i. State will work towards creating Separate Cadre for head masters.
- ii. 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.
- iii. State will bring schools run by different departments and local bodies under a unified command like in Chhattisgarh.
- iv. State will develop a policy for teacher transfer as implemented in Karnataka.

## 7. PAB APPROVALS (2016-17)

### APPROVALS UNDER CATEGORY 1

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

2. **Free Textbooks**

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

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Outlay approved
<b>Free Text book</b>	Classes I to II	0.00150	340115	510.17
	Classes III, IV & V	0.00150	637955	956.93
	Classes VI, VII & VIII	0.00250	653290	1633.23
<b>Large Print Book</b>	Classes I to II	0.00150	102	0.15
	Classes III, IV & V	0.00150	304	0.46
	Classes VI, VII & VIII	0.00250	397	0.99
<b>Braille Book</b>	Classes I to II	0.00150	19	0.03
	Classes III, IV & V	0.00150	43	0.06
	Classes VI, VII & VIII	0.00250	29	0.07
	<b>Total</b>			<b>3102.10</b>

3. **Uniforms**

The PAB approved an outlay for uniforms as detailed below:

(Rs. in lakh)

Uniform	Unit cost (Rs.)	Phy.	Outlay approved
All Girls	0.0040	850748	3402.99
SC Boys	0.0040	331864	1327.46
Non SC/ST BPL Boys	0.0040	38006	152.02
<b>Total</b>			<b>4882.47</b>

\* 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)**

Total 36 KGBVs were sanctioned to the state under Model-I out of which 29 KGBVs are operational enrolling 1900 girls (52.78%) against 3600 targeted enrolment. The state has covered all the qualifying KGBVs out of 29 operational KGBVs state is running 3 KGBVs as day-boarding schools and 26 KGBVs as residential schools.

**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
36	29	30	935	0	819	10	136	1900

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

(Rs. in lakh)

Intervention	Spillove	Fresh		Outlay approved	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>KGBV Model-I (100-150 girls)</b>					
<b>Non recurring one time grant</b>					
Construction of building (new)	1175.71				1175.71
<b>Recurring (Model I)</b>					
Maintenance per girl Per month @ Rs.1500/-		32	576.00	32	576.00
Stipend per girl per month @ Rs.100/-		32	38.40	32	38.40
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per		32	32.00	32	32.00
<b>Salaries</b>					
1 Warden @ Rs. 25,000/- per month		32	96.00	32	96.00
4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		32	307.20	32	307.20
1 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12 000/- per month per		5	7.20	5	7.20
3 part time teachers @ Rs. 5,000/- per month per teacher		32	57.60	32	57.60
1 Full time Accountant @ Rs. 10,000/- per		32	38.40	32	38.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month		32	38.40	32	38.40
1 Head cook @ Rs. 10,000/- per month and 1 Asstt. Cook @ Rs. 5,000/- per month per cook		32	57.60	32	57.60
Specific skill training per girl @ Rs.1000/- per		32	32.00	32	32.00
Electricity / water charges per girl @Rs.1000/- per annum		32	32.00	32	32.00
Medical care/contingencies @ Rs.1250/- per girl per annum		32	40.00	32	40.00
Maintenance @ Rs.750/- per girl per annum		32	24.00	32	24.00
Miscellaneous @ Rs.750/- per girl per annum		32	24.00	32	24.00
Preparatory camps @ Rs.200/- per girl per		32	6.40	32	6.40
P.T.A / school functions @ Rs.200/- per girl		32	6.40	32	6.40
Capacity Building @ Rs.500/- per girl per		32	16.00	32	16.00
Physical / Self Defence training @ Rs. 200/- per child per annum.		32	6.40	32	6.40
<b>Total</b>	<b>1175.71</b>		<b>1436.0</b>		<b>2611.71</b>

#### 6. Inclusive Education for CWSN

PAB approved the outlay under inclusive education for 24985 CWSN identified at a unit cost of Rs 3000/- per annum per child for indicative activities as given below:-

(Rs. in lakh)

S. No	Intervention	Unit Cost	Outlay approved	
			Phy.	Fin.
1.	Assessment Camp	60000	119	71.40
2.	Aids and Appliances, equipment, therapy material, life skill material, TLM, etc	5000	5002	250.10
3.	Transport Allowance for school, resource room, etc for 11 months	2750	4500	123.75
4.	Provision of Braille Books	2600	91	2.366
5.	Provision of Large print Books	2900	803	23.287
6.	Corrective surgery	5000	1000	50.00
7.	7 days training on Curriculum Adaptation to RPs at BRC	1400	158	2.212
8.	3 days training on Curriculum Adaptation to General Teachers at Primary Level	300	2978	8.934
9.	3 days training on Curriculum Adaptation to General Teachers at Upper Primary Level	300	2978	8.934
10.	7 Days workshop on ICT to RPs at BRC	1400	158	2.212
11.	5 Days Residential training to RPs at BRC on Deaf blindness & Autism	1000	158	1.58
12.	5 Days Residential Training to RPs at BRC on sports under Special Olympic Bharat, development	1000	158	1.58
13.	Parental counseling camp	4500	1487	66.915
14.	World Disability Day	50000	119	59.50
15.	Inclusive adventure camps	25000	119	29.75
16.	Inclusive sports	25000	119	29.75
17.	Salary of new 80 new RPs for CWSN for one month	21600	80	17.28
<b>GRAND TOTAL</b>				<b>749.55</b>

### 7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Outlay approved	
			Phy	Outlay
School Grant	Primary	0.050	8859	442.95
	Upper primary	0.070	5618	393.26
<b>Total</b>				<b>836.21</b>

### 8. Project Management Cost (Rs 3201.53 lakh)

It was noticed that the salary constituted a very high proportion of Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project offices. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** approved by PAB are as follows:

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

(Rs. in lakh)

S. No.	Activity	Outlay approved
1.	Salary	584.76
2.	Office Expenses	110.00
3.	Insurance	1.80
4.	Repair & Maintenance	6.00
5.	POL / Vehicle Hiring	40.00
6.	Telephone	8.00
7.	Consultancy Including Audit Fee	84.00
8.	Media Publicity	187.00
9.	News Paper Periodicals	0.50
10.	Capacity Building	21.00
11.	Rent Rates Taxes	10.00
	<b>Total (SPO)</b>	<b>1053.06</b>

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

(Rs. in lakh)

S.No.	Activity	Outlay approved for 2016-17
A	Salary	1306.97
B	Office Expenses	475.00
	Insurance	6.00
	Repair & Maintenance	30.00
	POL / Vehicle Hiring	75.00
	Telephone	30.00
	Consultancy Including Audit Fee	15.00
	Media Publicity	25.00
	News Paper Periodicals	2.10
	Capacity Building	125.00
	Rent Rates Taxes	8.40
	EMIS	50.00
	<b>Total (DPO)</b>	<b>2148.47</b>
	<b>TOTAL SPO + DPO</b>	<b>3201.53</b>

**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 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
06-07	5245	2907	8152
08-10	4671	2387	7058
11-14	4985	2521	7506
<b>Total</b>	<b>14901</b>	<b>7815</b>	<b>22716</b>

The PAB approved an outlay for Special Training for coverage of 14564 out of school children as detailed below:

Intervention	Unit cost	Children	(Rs. in lakh)
			Fin.
<b>Non-Residential (Fresh)</b>			
12 months	0.0450	92	4.14
6 months	0.0300	14472	434.16
<b>Total</b>		<b>14564</b>	<b>438.30</b>

### 11. Teachers' Training

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

Intervention	Unit Cost	(Rs. in lakh)	
		Physical	Fin.
<b>Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II @ Rs. 100 per day for 6 days	0.0060	8898	53.39
(b) Class III to V @ Rs. 100 per day for 6 days	0.0060	17796	106.78
(c) Class VI to VIII @ Rs. 100 per day for 6 days	0.0060	5502	33.01
<b>Follow up meetings at CRC level</b>			
(a) Class I & II @ Rs. 100 per day for 2 days	0.0020	8898	17.80
(b) Class III to V @ Rs. 100 per day for 2 days	0.0020	17796	35.59
(c) Class VI to VIII @ Rs. 100 per day for 2 days	0.0020	5502	11.00
Training for Resource Persons & Master Trainers @ Rs. @ Rs. 100 per day for 8 days	0.0080	714	5.71
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training @ Rs. 200 per day for 10 days	0.0200	100	2.00
Head Teacher Training @ Rs. 200 per day for 8 days	0.0160	1200	19.20
<b>Total</b>			<b>284.48</b>

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

The State has **1487** Block/Urban Resource Centres (BRCs/URCs) and **119** Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

a) **BRC/URCs** (Rs.In Lakh)

Intervention	Unit Cost	Outlay approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/URC</b>			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training	0.3322	528	2104.82
(b) 2 RPs for CWSN	0.2310	158	437.98
(c) 1 MIS Coordinator	0.1700	89	181.56
(d) 1 Datra Entry Operator	0.2000	92	220.80
(e) 1 Accountant-cum-support staff for every 50 schools	0.3000	160	576.00
Contingency	0.5000	119	59.50
Meeting TA	0.3000	119	35.70
<b>Total</b>			<b>3616.36</b>

b) **Cluster Resource Centres (CRC)**

(Rs. in lakh)

Intervention	Unit Cost	Outlay approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator	0.4000	281	1348.80
Contingency	0.1000	1487	148.70
Meeting TA	0.1200	1487	178.44
<b>Total</b>			<b>1675.94</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.	Fin.
(a) Class I & II- reading cards for Maths & language	0.0010	28000	28.00
(b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.1200	8898	1067.76
(c) Class VI to VIII- Hindi reading cards, MAP Math	0.1025	2428	248.86
<b>Total</b>			<b>1344.62</b>

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

The PAB approved an outlay of Rs. 525.00 lakh for CAL for 238 schools for 21 districts and Rs. 525.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25 lakh per district for 21 districts.

**15. Library : Not recommended****16. Teachers Grant**

The PAB approved annual grants as per the following details:

(Rs. in lakhs)

Nature of grant	Category	Unit cost	Outlay approved	
			Phy	Outlay
Teachers Grant	Primary	0.005	33568	167.84
	Upper primary	0.005	31486	157.43
<b>Total</b>				<b>325.27</b>

**17. TLE for New Schools - No proposal****18. REMS**

The PAB approved an outlay as given below.

(Rs.in lakh)

Sl. No.	Activity	Outlay approved		Remarks
		Physical	Financial	
<b>IA</b>	<b>Research &amp; Evaluation activities at state level</b>			
1	Achievement Survey	21	0	Rs. 315.00 lakh @ Rs. 15.0 lakh per district to be booked under Innovations
2	Child Tracking	3730944	37.31	@ Re 1/- per child
3	Server for on line management	21	0.0	Rs. 21.00 lakh @ Rs. 1.0 lakh per district to be booked under innovation
4	Server			Rs. 10 lakh to be booked under innovation.
<b>1 B</b>	<b>Supervision &amp; Monitoring</b>			
1	PINDICS	21	3.15	@ Rs. 0.15 lakh per district
2	Shala Sidhi	1692884	169.29	@ Rs. 10 per child
<b>2. A</b>	<b>District @ Rs. per school</b>			
	SCPCR	14531	7.2655	@ Rs. 50 per school.
	<b>Total</b>		<b>217.02</b>	

## 19. Innovation

PAB approved the following outlay:

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	21	262.50
Intervention for SC / ST children	12.50	21	262.50
Intervention for Minority Community children	12.50	21	262.50
Intervention for Urban Deprived children	12.50	21	262.50
<b>Total</b>			<b>1050.00</b>

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, and any other innovative activities approved by MHRD, targeting children in the elementary classes. This also includes Rs. 18.41 lakhs to be used for Kala Utsav activities.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	21	262.50
Intervention for SC / ST children	12.50	21	262.50
Intervention for Minority Community children	12.50	21	262.50
Intervention for Urban Deprived children	12.50	21	262.50
<b>Total</b>			<b>1050.00</b>

## 20. Community Mobilization Activities

An outlay of Rs. **346.16** lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

## 21. SMC/PRI Training

An amount under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Unit Cost (for 3 days)	Outlay approved	
		Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.003	87366	262.10
<b>Total</b>			<b>262.10</b>

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

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	37158	7094	44279	27351	7094	34445	9834	0	9834
PS Head Teachers	0	0	0	0	0	0	0	0	0
<b>PS Total</b>	<b>37158</b>	<b>7094</b>	<b>44279</b>	<b>27351</b>	<b>7094</b>	<b>34445</b>	9834	0	9834
UPS Teachers	19470	5656	25126	19194	3835	23029	279	1821	2097
UPS Head Teachers		685	685		685	685	0	0	0
<b>UPS Total</b>	<b>19470</b>	<b>6341</b>	<b>25811</b>	<b>19194</b>	<b>4520</b>	<b>23714</b>	276	1821	2097
<b>Grand Total (PS+UPS)</b>	<b>56655</b>	<b>13435</b>	<b>70090</b>	<b>46545</b>	<b>11614</b>	<b>58159</b>	<b>10110</b>	<b>1821</b>	<b>11931</b>

The PAB approved an outlay for teachers' salary for 12093 teachers in position. The details are as under:

(Rs. in lakh)

Sl. No.	Activity	Teachers Salary (New + Recurring)- 2016-17					
		Proposed Outlay			Approved Outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
<b>1A</b>	<b>Primary Teachers</b>						
1	Primary Teachers Existing in position (Regular)	0.4176	7094	35549.45	0.4176	7094	35549.45
2	Committed Liability			29550.00			0
<b>1B</b>	<b>Upper Primary Teachers</b>						
2	Subject specific Upper Primary Teachers in position (Regular)						
	(a) Science and Mathematics	0.4586	1289	7093.62	0.4586	1289	7093.62
	(b) Social Studies	0.4586	1273	7005.57	0.4586	1273	7005.57
	(c) Language	0.4586	1273	7005.57	0.4586	1273	7005.57
3	Head teachers for Upper primary in position	0.4852	685	3988.34	0.4852	685	3988.34
	Part Time Instructors in position						
	(a) Work Education	0.1100	479	632.28	0.1100	479	632.28
	<b>Total</b>		<b>12093</b>	<b>90824.83</b>		<b>12093</b>	<b>61274.85</b>

### 23. Civil Works

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

(Rs. In lakh)

S. No.	Intervention	Spill Over		Fresh		Outlay approved	
		Phy.	Fin.	Phy	Fin.	Phy.	Fin.
1.	New Primary School (Rural)		817.75				817.75
2.	New Upper Primary (Urban)		1398.91				1398.91
3.	Additional Class Room (Rural)		5110.99	367	1939.96	367	7050.95
4.	Boys Toilet	756	461.22	646	775.20	1402	1236.42
5.	Separate Girls Toilet			493	640.90	493	640.90
6.	CWSN Friendly Toilets	2137	1451.32			2137	1451.32
7.	Office-cum-store-cum-Head Teacher's room (Upper Primary)		4982.11				4982.11
8.	Major Repairs for Primary School			110	202.37	110	202.37
9.	Major Repairs for Upper Primary			14	36.62	14	36.62
10.	Residential school with boundary wall and hand pump		71.99				71.99
	<b>Total</b>		<b>14294.29</b>		<b>3595.05</b>		<b>17889.34</b>

### 24. Maintenance Grant

Nature of grant	Category	Unit cost	Outlay approved	
			Phy	Outlay
Maintenance Grant	PS & UPS	-	14477	1080.35

### 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 4 Special Focus Districts (SFDs) in the State.

The outlay for these SFDs is Rs. 28465.44 lakh, which works out to 27% of the State's total outlay of Rs. 106238.33 lakh at **Annexure-III**.

### PAB APPROVALS

The PAB approved the AWP&B for 2016-17 of Rs. 106238.33 lakh as under: -

(Rs. in lakh)

	Spillover	Deferred Liability	Fresh	Total
<b>SSA</b>	14294.29	0.00	89332.33	<b>103626.62</b>
<b>KGBV</b>	1175.71	0.00	1436.00	<b>2611.71</b>
<b>Total</b>	<b>15470.00</b>	<b>0.00</b>	<b>90768.33</b>	<b>106238.33</b>

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. 106238.33 lakh was approved for carrying out various activities under SSA. The category wise break up is as follows:

<b>Category</b>	<b>Amount Approved (in lakh)</b>
<b>I</b>	<b>15383.56</b>
<b>II</b>	<b>10610.23</b>
<b>III</b>	<b>80244.54</b>
<b>Total</b>	<b>106238.33</b>

The consolidated item wise outlays for 2016-17 approved are at **Annexure IV**. The district wise outlays for 2016-17 approved are at **Annexure V**. **The share of central funding shall be as per the fund sharing pattern (between 60:40 between central and state Governments) applicable for SSA in 2016-17.**

(Rs. in lakh)

<b>Total Outlay</b>	<b>Capital Head (All civil works under SSA &amp; KGBV)</b>	<b>General Head</b>	<b>FC Award Amount</b>	<b>Net General Head</b>	<b>GoI Share (60%)</b>		
					<b>Capital Head</b>	<b>General Head</b>	<b>Total</b>
<b>106238.33</b>	<b>19065.05</b>	<b>87173.28</b>	<b>0</b>	<b>87173.28</b>	<b>11439.03</b>	<b>52303.97</b>	<b>63743.00</b>

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

## **LIST OF ANNEXURE**

- **Annexure-I: List of Participants**
- **Annexure II: The Results Framework**
- **Annexure III: SFDs**
- **Annexure IV: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V: District-wise outlays for 2016-17 approved**
- **Annexure VI: Civil works Lists**
- **Annexure VII: List of Schools under CAL**