

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

Minutes of the 236st meeting of the Project Approval Board held on 7th April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of H.P

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1. INTRODUCTION

- i. The 236th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Himachal Pradesh was held on 7th 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 invited the State representatives led by Shri Rakesh Kumar, Education Secretary H.P to make a brief presentation on implementation status of the scheme in H.P.
- iv. Sh. Rakesh Kumar, Education Secretary, H.P made preliminary remarks and then Sh, Ghanshyam Chand, SPD-SSA,HP made a presentation .He informed about Initiatives to improve reading, writing and numeracy in Primary education taken by the State Government ie -Prerna in Hamirpur; Mandi Sirmaqur and Kullu. Capacity Building of teachers is being done with the help of Early Reading Cell of NCERT. He also informed about initiatives in Upper Primary sector like Prayas which is an initiative to enhance learning of science and mathematics being implemented in district Bilaspur, Capacity building of teachers and Rashtriya Avishkar Abhiyan being undertaken in 36 identified schools lab.

2. PROGRESS in 2015-16: COMMITMENTS AND ACTION TAKEN

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

Sl. No.	Commitments	Action taken	Comments						
(i)	The State committed to complete construction work of the KGBV in progress by July 2015 and then shift the girls to the KGBV.1;	Under construction KGBV of Mehla block of District Chamba has been completed. Girls have been shifted to this school after vacations i.e. in August, 2015. The photographs of this KGBV building have also been sent to the GOI as committed in the last year's PAB meeting.	Noted						
(ii)	It also committed to complete the construction of all the New Primary Schools by February, 2016.	<table border="1"> <tr> <td>Total primary schools sanctioned</td> <td>80</td> </tr> <tr> <td>Completed</td> <td>34</td> </tr> <tr> <td>In progress</td> <td>46</td> </tr> </table>	Total primary schools sanctioned	80	Completed	34	In progress	46	The State may expedite the construction of the schools
Total primary schools sanctioned	80								
Completed	34								
In progress	46								
(iii)	Toilets for boys and girls would be constructed on priority and there would be no school without toilets in the State by June, 2015.	Swachh Vidyalaya Abhiyan has been launched by the GOI wherein all schools should have one boys and one girls' toilet by 31st July 2015. All efforts are being made to meet the said target.	Complied						

(iv)	State committed 10% increase in average achievement scores in Language and Mathematics in class 3 and 5 and 5% increase in achievement scores of class-8 th children in language, Mathematics and Science	The commitment has been shared with all the Dy. Directors of EE and DPOs in the review meeting held at the State HQ with the direction to further share and discuss the same with school teachers and heads and work out the academic plan accordingly to fulfill the commitments. Copy of the guidelines circulated to all district to improve teaching learning process is enclosed at Annexure - II . To know the improvement in the learning levels as per commitment, State has done the SAS . The analysis is under process and the report will be shared with GOI in the month of June/July 2016. However results of sample schools will be shared with GOI in the PAB.	The SAS for 2015-16 is not complete so for hence it is not possible to verify if commitments has been achieved
(v)	Notification on decentralized Grievance Redressal mechanisms to be issued.	Notified.	Noted
(vi)	Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.	96.54 percent primary and 86 percent upper primary schools meet the PTR norms as per RTE. The gap remains due to various reasons like; retirement, promotions, transfers, deputation etc. The State is sensitive and committed to fill up the teacher vacancies from time to time as and when noticed in various pockets through the State Subordinate Selection Board.	Redeployment is an ongoing activity and needs to be done every year
(vii)	Pending action on audit observations to be expedited.	Compliance has been sent to the GOI. (Annexure-III)	Noted
(viii)	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.	The matter was taken up by the Directorate of Elementary Education with HPBOSE to print the text books in time. For the year 2016-17, State Board of School Education was directed to print the text books in advance. The board has since printed the books and is now in the process of distributing text books to schools through block and cluster level functionaries. It has been intimated by the DEE that the text books for winter closing schools have been made available. For summer closing schools, the books will be made available by March, 2016.	Noted progress on textbooks. However the state has reported that uniforms are provided centrally which is not permitted under SSA Norms.

(ix)	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.	Ensured.	Noted
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3. APPRAISAL ISSUES- 2016-17

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

- i. The State informed that toilet maintenance is done involving community as it involves minor civil work. Secretary (SE) asked about system in place for maintaining cleanliness. He advised the state to have a formal arrangement in place for maintenance and cleansing of toilets. He informed that funds are available at Panchayat level upto Rs, 11 Lacs per year and these funds should be accessed for maintenance of the toilets on priority.
- ii. Secretary (SE&L) pointed out that as per the NAS results for class VIII for the State 80% children in the State are scoring less than 35 marks in Mathematics.
- iii. Regarding teacher vacancies, State informed that there is no vacancy under SSA but under State there are vacancies and that a massive recruitment of 2000 teachers is in the process. Secretary (SE&L) advised the State to initiate steps to regulate the filling up vacancies and preferably make this process annual.

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

i. Educational Indicators

- There are 649 schools with high PTR at primary and upper primary level though there are 1274 surplus teachers at primary level.
- The overall decline in enrolment in Govt. school at primary level is 26% and at upper primary level, it is 25% from the year 2009-10. At the same time , enrolment in private schools has increased by 21% at elementary level in last five years.
- The GPI is only 0.90 in class VIII, which indicates the girls are dropping out at upper primary level which is a matter of concern.

ii. Access & Special Training for Out of School Children

- Ñ State has conducted GIS mapping of school. Out of 17,735 schools data of 17,385 schools (98%) was found correct by NIC and Geo coordinates of 350 schools were incorrect.
- Ñ To increase the enrolment in Govt. Schools, 2743 *Anganwadis* have been shifted to school premises. Efforts are being made to shift more *Anganwadis* in convergence with Welfare Department.
- Ñ State has identified 5790 out of school children in the age group of 6-14 years which is 0.6% of total population in the same age group. IMRB (2014) estimated 2176 and Census (2011) has reported 77657 children being out of school.
- Ñ School and Social Mapping: The State has mapped 98.14% of its schools.
- Ñ All EGS converted into Schools

iii. Quality

- In the State every district has developed an innovation for improving learning outcomes. State has proposed scaling up of these interventions. Before scaling up the State must undertake a review of the interventions based on its learning

assessment outcomes and interventions that have the most impact should be scaled up.

- Since the State conducts census based learning achievement survey, schools specific plans should be made for improving learning outcomes of students.
- The State has a large number of single teacher schools (13%) and a majority of schools are small enrollment schools (27% are with enrollment less than 15).

4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 3513 **Out of School Children (OoSC)** and it has committed that at least 60% children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 0.6% (in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.9% (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 premises and to track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)** guidelines for implementation of the programme will be provided by NUEPA.
- v. For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 35% or above in all 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. State will set up an MIS for teacher transfer and redeployment.
- ii. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will undertake Capacity Building of school heads and educational administrators.
- iv. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- v. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. Secretary (SE) asked about system in place for maintenance and cleanliness of toilets in the State. He advised the State to have a formal arrangement to be in place for maintenance and cleansing of the toilets.
- 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 and also intensify efforts to improve the results
- iii. Secretary(SE) advised the State to put in place a Child tracking system
- iv. 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.
- v. Regarding teacher vacancies, State informed that there is no vacancy under SSA but under State there are vacancies and that a massive recruitment of 2000 teachers is in the process. Secretary (SE&L) advised the State to initiate steps to regulate the filling up vacancies and preferably make this process annual.

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 Rs42682.22 lakh was approved as total outlay 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:

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
Free Text book	Classes I to II	0.00150	72713	109.07
	Classes III, IV & V	0.00150	113208	169.81
	Classes VI, VII & VIII	0.00250	139968	349.92
Braille Book	Classes I to II	0.00150	12	0.02
	Classes III, IV & V	0.00150	14	0.02
	Classes VI, VII & VIII	0.00250	17	0.04
Large Print Book	Classes I to II	0.00150	90	0.14
	Classes III, IV & V	0.00150	146	0.22
	Classes VI, VII & VIII	0.00250	449	1.12
Total			326617	630.36

3. Uniforms

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.00400	286857	1147.428
2.	SC Boys	0.00400	102103	408.412
3.	ST Boys	0.00400	16890	67.560
4.	BPL Boys*	0.00400	96597	386.388
Total			502447	2009.788

* 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)

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

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
Recurring (Model III)					
Maintenance per girl Per month @ Rs.1500/-		10	90.00	10	90.00
Stipend per girl per month @ Rs.100/-		10	6.00	10	6.00
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		10	5.00	10	5.00
Salaries					
1 Warden @ Rs. 25,000/- per month		10	30.00	10	30.00
3 part time teachers @ Rs. 5,000/- per month per teacher		10	18.00	10	18.00
1 Full time Accountant @ Rs. 10,000/- per month		10	12.00	10	12.00
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		10	12.00	10	12.00
1 Head cook @ Rs. 6,000/- per month		10	12.60	10	12.60
1 Asstt. Cooks @ Rs. 4,500/- per month per cook					
Specific skill training per girl @ Rs.1000/- per annum		10	5.00	10	5.00
Electricity / water charges per girl @Rs.1000/- per annum		10	5.00	10	5.00
Medical care/contingencies @ Rs.1250/- per girl per annum		10	5.00	10	5.00
Maintenance @ Rs.750/- per girl per annum		10	3.75	10	3.75
Miscellaneous @ Rs.750/- per girl per annum		10	3.75	10	3.75
Preparatory camps @ Rs.300/- per girl per annum		10	1.50	10	1.50
P.T.A / school functions @ Rs.300/- per girl per annum		10	1.50	10	1.50

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
Provision of Rent					
Capacity Building @ Rs.500/- per girl per annum		10	2.50	10	2.50
Physical/Self Defence Training @ Rs.200/- per Girl per annum		10	1.00	10	1.00
Sub Total Recurring (Model III)		10	215.85	10	215.85
TOTAL-KGBV-MODEL-III		10	215.85	10	215.85
Sub Total Recurring (Model-I+II+III)		10	215.85	10	215.85
TOTAL-KGBV-MODEL-I+II+III		10	215.85	10	215.85

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

PAB approved the outlay under inclusive education for 9893 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1	Assessment Camps	0.5	80	40
2	Aids and Appliances/ ICT /equipment	0.05	1285	64.25
3	Corrective Surgery	0.05	100	5.00
4	Escort Allowance	0.025	2100	52.50
5	Transport Allowance	0.025	2147	53.67
6	Anjali Festival	0.01	100	1.00
7	1 day parent Counseling	0.001	6025	6.025
8	World Disability day	0.2	124	24.8
9	Special Olympics	0.03	50	1.50
10	5 day Training of primary teachers on curriculum adaptation	0.010	1495	14.95
11	7 day Training of teachers on Braille	0.014	200	2.80
12	7 day Training of teachers on signing	0.014	150	2.10
13	7 day Teacher training MD/ ICT	0.014	300	4.20
14	Addl. cost of Braille books	0.03	43	1.29
15	Addl. cost of Enlarged Print Books	0.020	685	13.70
16	Therapy camps to the CWSNs	0.5	18	9.00
			Total	296.785

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05	10711	535.55
	Upper Primary	0.07	4622	323.54
Total				859.09

8. Project Management Cost

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

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

(Rs. in lakh)

Sr.	Activity	Amount
1	Salary / MR -to Staff	265.70
2	News Papers & Periodicals, Advertisement and Publicity	2.00
3	Consumable, Office Expenses/TADA	23.00
4	Repair & Maintenance of Vehicle Vehicle POL/hiring	8.00
5	Telephone Expenses	2.00
6	Meeting expenses	2.00
7	Consultancy Charges Including Audit Fees	10.00
	Total	312.70

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

(Rs. in lakh)

Sr.	Activity	Amount
1	Salary / MR to Staff	1095.36
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	110.00
3	Rent, Rates & Taxes	0.30
4	Repair & Maintenance of Equipments	15.00
5	POL/Hiring of Vehicle	22.00
6	Telephone Expenses and Internet	12.62
7	Consultancy Charges Including Audit Fees	3.00
8	Media & publicity, Documentations	13.00
9	Capacity building, Workshops and Planning	15.00
10	Miscellaneous	3.00
	Total	1289.28

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 2016-17		
	Boys	Girls	Total
06-07	236	264	500
08-10	2143	1941	4084
11-14	588	618	1206
Total	2967	2823	5790

The PAB approved the outlay 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)			
(a) 12 months	0.060	2532	151.92
(b) 9 months	0.045	715	32.18
(c) 6 months	0.030	51	1.53
(d) 3 months	0.015	215	2.91
Non-Residential (Continuing from previous year)			
(a) 12 months	0.0600	1542	92.52
(b) 9 months	0.0450	51	2.30
(c) 6 months	0.0300	275	8.25
(d) 3 months	0.0150	20	0.30
Total		5401	291.90

11. Teachers' Training

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

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Refresher In-service Teachers' Training at BRC level (10 days)			
(a) Class I & II	0.0050	9988	49.94
(b) Class III to V	0.0050	14988	74.94
(c) Class VI to VIII	0.0050	5170	25.85
Follow up meetings at CRC level (10 days)			
(a) Class I & II	0.0050	9988	49.94
(b) Class III to V	0.0050	14988	74.94
(c) Class VI to VIII	0.0050	5170	25.85
(B) Training of Resource Persons			

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons) (10 days)			
(a) Class I & II	0.0080	842	6.74
(b) Class III to V	0.0080	1260	10.08
(c) Class VI to VIII	0.0080	2487	19.90
(C) NUEPA School Leadership Programme			
RPs Training (10 days)			
Head Teacher Training (10 days)	0.0160	1000	16.00
Total		65881	354.17

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

The State has 78 Block/Urban Resource Centres (BRCs/URCs) and 2102 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.3776	429	1943.80
(b) 2 RPs for CWSN in position	0.3776	126	570.90
(c) 1 MIS Coordinator in position	0.2961	77	273.62
(d) 1 Data Entry Operator in position	0.2961	77	273.62
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	0.1227	301	443.09
Contingency Grant	0.5000	78	39.00
Meeting, TA	0.3000	78	23.40
Total		78	3567.43

a) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.3680	615	2715.84
Contingency Grant	0.10000	2102	210.20
Meeting, TA	0.12000	2102	252.24
Total		4819	3178.28

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			75.39
(b) Class III to V			119.00
(c) Class VI to VIII			346.79
Total			541.18

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

The PAB approved an outlay of Rs. 300.00 lakh for CAL for 171 schools for 12 districts and Rs. 300.00 lakh for conducting activities under Rashtriya Avishkar Abhiyan (RAA).

15. Library (one time grant)- (No proposal)

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

16. Teacher Grant

The PAB approved annual grants as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	9988	49.94
	Primary (Class III to V)	0.005	14988	74.94
	Upper primary	0.005	17716	88.58
Total			42692	213.46

17. TLE for New Schools

(Rs. in lakh)

Teaching Learning Equipment (TLE)	Unit Cost	Outlay Approved	
		Phy.	Fin.
New Primary			
New Upper Primary	0.500	7	3.50
Sub Total		7	3.50

18. REMS

The PAB approved the outlay at the State level.

(Rs. in lakh)

1 A	Research & Evaluation activities at state level	Amount	Remarks
1.	SAS	180.00	Approved @15 lakh per district. SAS would be undertaken in the state with the Technical support of NCERT and SCERT.
2.	Leadership and working styles of	3.00	Approved

	Institutional Heads for the upliftment of school plans in light of SSA interventions.		
3.	Developing upgraded models of school structure in rural areas through existing innovative developed concept	3.50	Approved
4.	Shala-Siddhi	0	Approved @Rs10 per child for Govt.+ Govt. Aided School under innovation head.
5.	Child Tracking System.	9.50766	Approved
	Sub Total	196.007	
1 B	Supervision & Monitoring		
1	PINDICS	2.00	Approved
2	Server	10.00	Approved
4	Web-monitoring system	12.00	Approved for internet and server for the Updation of Child-Wise data.
5	SCPCR@ Rs 50	7.66	Approved
		31.66	
	Total	227.66	

19. Innovation

The PAB approved the outlay under Innovation for Equity. 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, 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. Activities approved under REMS for Shala Sidhi (Rs.56.53 lakhs) totalling to Rs. 56.53 lakh are booked under this Head.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education		12	150.00
Intervention for SC / ST children		12	150.00
Intervention for Minority Community children		12	150.00
Intervention for Urban Deprived children		12	150.00
Sub Total		12	600.00

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

An outlay of Rs. **84.50** lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

21. SMC/PRI Training -

The outlay under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.00300	92010	276.03
Sub Total		92010	276.03

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	26532	240	26772	24736	240	24976	1796	0	1796
PS Head Teachers	2102	0	2102	2102	0	2102	0	0	0
PS Total	28634	240	28874	26838	240	27078	1796	0	1796
UPS Teachers	13003	5316	18319	12073	5316	17389	930	0	930
UPS Head Teachers	2385	0	2385	2385	0	2385	0	0	0
UPS Total	15388	5316	20704	14458	5316	19774	930	0	930
Grand Total (PS+UPS)	44022	5556	49578	41296	5556	46852	2726	0	2726

The PAB approved the outlay for teachers' salary for 5556 **teachers in position**. The details are as under:

(Rs. in lakh)

Sl. No.	Activity	Teachers Salary (New + Recurring) - 2016-17					
		Proposal			Recommendation		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
	Primary Teachers						
	Primary Teachers- Existing, in position (Regular)	4.990	240	1,197.60	0.3680	240	1059.84
	Primary Teachers- Existing, in position (Contractual)		0	0		0	0.000
	Head Teachers for Primary in position		0	0		0	0.000
	Upper Primary Teachers						

UP Teachers (Regular)-Existing							
Subject Specific Upper Primary Teachers- in position (Regular)							
(a) Science and Mathematics	5.120	2246	11,499.52	0.3776	2246	10176.63	
(b) Social Studies	5.120	1759	9,006.08	0.3776	1759	7970.03	
(c) Languages	5.120	1284	6,574.08	0.3776	1284	5817.80	
Subject Specific Upper Primary Teachers- in position (Contractual)							
(a) Science and Mathematics	2.840	118	335.12	0.1945	9	21.01	
(b) Social Studies	2.840	118	335.12	0.1945	9	21.01	
(c) Languages	2.840	118	335.12	0.1945	9	21.01	
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)							
Part Time Instructors in position							
(a) Art Education							
(b) Health and Physical Education							
(c) Work Education							
Total		5883	29,282.64		5556	25087.33	

23. Civil Works

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

(Rs. In lakh)

Intervention	Spill over		Fresh		Approved Outlay	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
New Primary School (Rural)		43.05				43.05
New Primary School (Urban)		88.00				88.00
New Upper Primary (Rural)		176.00				176.00
ACR in lieu of upgraded Upper Primary School		8.10	5	32.50	5	40.60
Additional Class Room (Rural)		131.72	26	169.00	26	300.72
Boys Toilet		12.10				12.10
Separate Girls Toilet		42.51	8	12.00	8	54.51
CWSN Friendly Toilets		17.20				17.20
Drinking Water Facility		3.00				3.00
Electrification		5.94				5.94
Ramps with Handrails		13.98				13.98
Major Repairs for Primary School			177	237.43	177	237.43
Building Less (Pry)		9.00				9.00
Building Less (UP)		44.00				44.00
Sub Total		594.60	216	450.93	216	1045.53

Maintenance Grant

(Rs. In lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS	0.07500	15331	997.40
Total			15331	997.40

24. Opening of New Primary Schools (Not Recommended)**25. Opening of Upper Primary Schools (Not Recommended)****26. SIEMAT (one time grant)****27. NPEGEL (Activity closed)****28. Special Focus Districts**

PAB discussed the targeted interventions for the 8 Special Focus Districts (SFDs) in the State. The outlay for these SFDs are Rs. 25468.81 lakh, which works out to 60% of the State's total outlay of Rs. 42682.22 lakh at **Annexure-IV**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 42682.22 lakh as under: -
(Rs. in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	594.60	0.00	41871.77	42466.37
KGBV	0.00	0.00	215.85	215.85
Total	594.6	0.00	42087.62	42682.22

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	Net General Head	GOI Share (90%)		
				Capital Head	General Head	Total
42682.22	1045.53	41636.69	41636.69	940.98	37473.02	38414.00

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: List of Schools under CAL**
