

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

**Minutes of the 231<sup>st</sup> meeting of the Project Approval Board held on 18<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 Jammu & Kashmir**

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## 1. INTRODUCTION

- i. The 231<sup>st</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 Jammu & Kashmir was held on 18<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 the State representatives led by Shri Shaleen Kabra, Secretary (School Education) to make a brief presentation on implementation status of the scheme in Jammu & Kashmir.
- iv. Sh. Shaleen Kabra, Secretary School Education, Jammu and Kashmir introduced his team and shared that State has signed an MOU with NIOS for the purpose of training of untrained teachers. He also shared the objectives of improving of learning levels at the elementary level by giving emphasis on implementation of Padhe Bharat Badhe Bharat and Rashtriya Avishkar Abhiyan. State has undertaken a process to rationalization of teachers which was appreciated by Shr. S.C. Kunthia, Secretary School Education, MHRD

## 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:-

S.No.	Commitments	Action Taken	Remarks
1.	<p>The State committed to take further action on the unfulfilled commitments of the previous year:</p> <p>a. It will ensure that all child entitlements, including textbooks, supplementary material, uniforms are provided at the beginning of the academic year to all children.</p> <p>b. The State committed to start the unstarted 31 KGBVs by May 2013 and to complete the 55 KGBVs in progress by December, 2013, latest</p>	<p>Textbooks have been proved to all the children at the beginning of the session. Uniform has also been provided to all the eligible children</p>	<p>Noted</p>

<b>S.No.</b>	<b>Commitments</b>	<b>Action Taken</b>	<b>Remarks</b>
	c. The State Government will provide its State share for the approved plan on 65:35 Centre State Sharing pattern and first installment of the State share would be released to the State Implementation Society within one month of release of central share.	Construction of 01 KGBV building out of 56 buildings handed over to R&B Department for construction is near completion. Chief Engineer, R&B Department has however, been requested to complete the construction of rest of the buildings. State has provided its matching share in full	
2.	State will provide information on access to habitations with 40% SC/ST or 70% combined population.	This will be done	Noted
3.	State will open all the schools sanctioned, pending for opening.	The State is already in the process of rationalization of schools and GIS mapping. The school shall be opened this year.	85 PS are unopened
4.	The State committed to deploy teachers to ensure that there are no adverse PTR schools and single teacher schools in the State in compliance to RTE Act 2009	The State is already in the process of rationalization of schools and teachers. Further, all the vacancies have been referred to SSRB.	Still in process
5.	State committed to submit QMTs to NCERT immediately as per set timeline.	Shall be done	Not carried out
6.	The State will conduct the SLAS for classes 3 and 5 during the ear 2014-15 and will share the findings in the next PAB meeting.	Due to paucity of funds SLAS for 2014-15 could not be conducted.	Not carried out
7.	The State committed to settle the pending outstanding advances at the earliest.	All the outstanding advances have been settled	Noted
8.	The State committed to complete the construction of 56 KGBV buildings by October, 2015 and also to start the construction work in remaining 30 KGBVs within three months' time.	Provisional of additional funds over and above the sanctioned cost to tune of Rs. 51.00 caror for completing the construction of 55 KGBV buildings at various stages of construction. There is huge variation in the sanctioned unit cost and present SOR	Partially Complied
9.	The State committed to ensure	All the girls toilets/CWSN	Partially Complied

<b>S.No.</b>	<b>Commitments</b>	<b>Action Taken</b>	<b>Remarks</b>
	completion of all girls/CWSN toilets, including in rural areas by June, 2015 and all other pending Civil Works by March, 2016.	toilets have been completed.	
<b>10.</b>	The State committed to filling up the vacancies in KGBVs at the earliest.	We shall undertake the recruitments	Noted
<b>11.</b>	The State committed to conduct GIS mapping of schools within four months' time.	The Directorate is working with department of ecologic and remote senses and it is expected that GIS mapping will be completely shortly.	Not Complied with
<b>12.</b>	The State committed to get IRT based SLAS conducted in 2015-16.	The State Level Achievement Survey (SLAS) is scheduled to be conducted in the month of March 2016, when the schools reopen after winter break.	Noted
<b>13.</b>	The State committed to fill up all teacher vacancies by August, 2015. It was agreed with the State that the first charge on filling up of vacant posts will be on the vacancy in the State sanctioned posts.	The State is already in the process of rationalization of schools and teachers. However, all the vacancies have been referred to SSRB.	Noted
<b>14.</b>	The State committed to notify the local authority as the grievance redressal mechanism by June, 2015.	Noted.	State shared will do it by next year.
<b>15.</b>	The State committed to ensuring that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	Complied.	Complied
<b>16.</b>	State committed 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.	Complied.	Noted
<b>17.</b>	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Noted.	State should take necessary action and hold regular DLMC meeting for SSA

<b>S.No.</b>	<b>Commitments</b>	<b>Action Taken</b>	<b>Remarks</b>
18.	State would make and continue with a budget provision for Central share of SSA in the State budget of the Department of Education, Jharkhand.	State has provided its matching share in full.	Noted
19.	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.	Complied.	Noted

### 3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. Secretary (SE&L) appreciated States efforts with respect to construction of toilets.
  - ii. State has consolidated good number of Schools, still there are 7.25% (1685) single teacher in Primary schools in the State. Secretary (SE&L) asked the State to look into the matter and do the needful.
  - iii. Also there are as many as 3.87% primary and 24.73% upper primary schools with higher PTR. The State was, therefore, advised to rationalize the teachers' deployment in schools.
  - iv. The State was advised to start Adhar based data base for children in school and complete the same so that CTS could be completed by January 2017.
  - v. The NAS score for class V were encouraging but as far as Class III and VIII were concerned, state was advised to analyze the scores in detail and take necessary steps.
  - vi. State has three districts (i.e. Baramula (15.4), Kulgam (11.8), Kishtwar (10.6).) with more than 10% dropout rate which requires urgent attention.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

#### I. Educational Indicators

- The overall decline in enrolment at primary level is 18% and at upper primary level is 24% from the year 2009-10 in Government and Aided Schools.
- Retention rate is only 74.9% at primary level and 70% at elementary level. The low retention districts such as Kishtwar (47), Kargil (59), Doda (59.4), Reasi (60.1), Punch(61.02) needs special attention.
- Average annual dropout rate is 6.93% at primary level. The districts with more than 10% drop-out rate (i.e. Baramula (15.4), Kulgam (11.8), Kishtwar (10.6) etc.) needs special attention.
- Despite having a reasonably comfortable average PTR of 10 in Government schools, there are as many as 3.87% primary and 24.73% upper primary schools with higher PTR.
- According to DISE 2014-15, there are more than 10,000 surplus teacher in 6,000 schools in the State. There are 7.25% (1685) single teacher in Primary schools in the State.

## **II. Access**

- 85 primary schools sanctioned under SSA are still unopened.
- State should conduct GIS mapping of its existing schools to have an authentic data regarding availability of schools and requirement of new schools.
- State has reported zero achievement under special training for Out of School children for 2015-16.
- It is suggested that State must document its best practices particularly related to coverage of children of migratory communities like Gujjar and Bakarwals.

## **III. Quality**

- State is yet to complete any of the SLAS (2013-14, 2014-15 and 2015-16)
- State could not provide training to 2000 UPS untrained teachers recommended last year.
- State was provided grant of Rs. 40.0 lakh @ Rs. 0.30 lakh for 201 zones for conducting the programme TALASH (household survey for out-of-school children where 59061 identified children by name). Data were to be triangulated with the census department and State is still to share the report.

## **IV. KGBV**

- State is yet to operationalise 2 KGBVs (Kharoo of Leh district and Kishtwar of Kishtwar district).
- 2547 (38%) seats are lying vacant in KGBVs.
- Till last year 47 KGBVs were running as day school which has come down to 07 in this year. State may make efforts to convert these 07 KGBVs also to the residential KGBVs.
- Construction of KGBV buildings is slow and virtually at a standstill since 2009. Construction of 30 KGBV buildings are still to begin and construction of 53 buildings is under progress. In the last PAB, the State committed to complete all the pending construction works of all KGBVs by March, 2016.
- There are vacancies in KGBVs . Posts of 27 wardens, 44 Accountants, 27 watchmen, 19 Peons, 15 Head Cooks and 69 Assistant Cooks are lying vacant.
- State has incurred very low expenditure (8%).

## **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 39799 **Out of School Children (OoSC)** and it has committed that at least 32755 children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 6.9% (in 2015-16) to 5.5% (in 2016-17) in respect of Primary schools and from 5.3% (in 2015-16) to 4.5% (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)** 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:**

- i. State will get GIS mapping of its existing schools to have an authentic data regarding availability of schools and requirement of new schools.
- ii. Till last year 47 KGBVs were running as day school which has come down to 07 in this year. State should make efforts to convert these 07 KGBVs also to the residential KGBVs.
- iii. State was advised to have 100% retention rate
- iv. State has been asked to get a proper MIS database on teachers accessible online.

## 6. SUGGESTIONS by MHRD

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

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- ii. State may create a separate cadre of Headmasters.
- iii. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

## 7. PAB APPROVALS (2016-17)

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. A total outlay of Rs. 206255.37 lakh was approved for carrying out various activities under SSA. The category wise break up is as follows:

### 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	Approved Outlay
<b>Free Text book</b>	Classes I to II	0.00150		
	Classes III, IV & V	0.00150	369489	554.23
	Classes VI, VII & VIII	0.00250	323308	808.27
<b>Braille Book</b>	Classes I to II	0.00150	76	0.11
	Classes III, IV & V	0.00150	60	0.09
	Classes VI, VII & VIII	0.00250	71	0.18
<b>Large Print Book</b>	Classes I to II	0.00150	542	0.81
	Classes III, IV & V	0.00150	938	1.41
	Classes VI, VII & VIII	0.00250	997	2.49
<b>Total</b>			<b>695481</b>	<b>1367.60</b>

### 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	509284	2037.14
2.	SC Boys	0.00400	48413	193.65
3.	ST Boys	0.00400	121224	484.90
4.	BPL Boys*	0.00400	226063	904.25
<b>Total</b>			<b>904984</b>	<b>3619.94</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/hostels

No proposal.

### 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

#### Status of KGBVs

Model	KGBVs sanctioned	KGBVs operational	No. of Girls Enrolled					Total
			SC	ST	OBC	BPL	Min	
I	35	35	113	133	66	358	1070	1740
II	64	62	92	222	111	283	1705	2413
<b>Total</b>	<b>99</b>	<b>97</b>	<b>205</b>	<b>355</b>	<b>177</b>	<b>641</b>	<b>2775</b>	<b>4153</b>
<b>% of Enrolment</b>			<b>4.94</b>	<b>8.55</b>	<b>4.26</b>	<b>15.43</b>	<b>66.82</b>	<b>61.99</b>

The PAB approved the outlay for Model-I and Model-II activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
<b>Model-I (100 - 150 girls)</b>							
<b>Non recurring one time grant - Model I</b>							
Construction of building		2381.78					2381.78
Construction of building KGBV sanctioned earlier		406.05					2381.78
Boundary Wall		183.25					
Boring/ Handpump		127.00					127.00
Electricity / water charges		25.40					25.40
Replacement of bedding (once in 3 years)			0.75000	34	25.50	34	25.50

Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
<b>Sub Total Non Recurring (Model I)</b>		<b>3123.48</b>		<b>34</b>	<b>25.50</b>	<b>34</b>	<b>3148.98</b>
<b>Recurring (Model I)</b>							
Maintenance @ Rs.1,500/- per girl Per month	1707	281.66	18.00000	35	630.00	35	911.66
Stipend @ Rs.100/- per girl per month	1707	18.78	1.20000	35	42.00	35	60.78
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum	708	6.49	1.00000	35	35.00	35	41.49
Salaries							
1 Warden @ Rs. 25,000/- per month	14	38.50	3.00000	35	105.00	35	143.50
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher			12.00000	35	420.00	35	420.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher			1.44000	33	47.52	33	47.52
1 Full time Accountant @ Rs. 10,000/- per month	14	15.40	1.20000	35	42.00	35	57.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	14	15.40	1.20000	35	42.00	35	57.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	14	23.10	1.80000	35	63.00	35	86.10
Specific skill training @ Rs.1,000/- per girl per annum	708	6.49	1.00000	35	35.00	35	41.49
Electricity / water charges @Rs.1,000/- per girl per annum			1	35	35.00	35	35.00
Medical care/contingencies @ Rs.1,250/- per girl per annum	708	8.11	1.25	35	43.75	35	51.86
Maintenance @ Rs.750/- per girl per annum	708	4.87	0.75	35	26.25	35	31.12

Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
Miscellaneous @ Rs.750/- per girl per annum	708	4.87	0.75	35	26.25	35	31.12
Preparatory camps @ Rs.200/- per girl per annum	708	1.30	0.2	35	7.00	35	8.30
P.T.A / school functions @ Rs.200/- per girl per annum	708	1.30	0.2	35	7.00	35	8.30
Provision of Rent @ Rs. 6,000/- per girl per annum	14	21.00		26	72.90	26	93.90
Capacity Building @ Rs.500/- per girl per annum	708	3.25	0.5	35	17.50	35	20.75
Physical / Self Defence training @ Rs. 200/- per girl per annum.	708	1.30	0.2	35	7.00	35	8.30
<b>Sub Total Recurring (Model I)</b>	<b>14</b>	<b>451.80</b>		<b>35</b>	<b>1704.17</b>	<b>35</b>	<b>2155.97</b>
<b>Total Model-I (Recurring + Non Recurring)</b>	<b>14</b>	<b>3575.28</b>		<b>35</b>	<b>1729.67</b>	<b>35</b>	<b>5304.95</b>
<b>Model-II (50 Girls)</b>							
<b>Non-recurring (Model-II)</b>							
Replacement of bedding (once in 3 years)			0.375	51	19.13	51	19.13
<b>Sub Total Non-recurring (Model-II)</b>				<b>51</b>	<b>19.13</b>	<b>51</b>	<b>19.13</b>
<b>Recurring Model-II</b>							
Maintenance @ Rs. 1,500/- per girl per month	2219	366.14	9	64	576.00	64	942.14
Stipend @ Rs.100/- per girl per month	2219	24.41	0.6	64	38.40	64	62.81
Supplementary TLM, Stationery and other educational material@1,000/- per girl per annum	1056	9.68	0.5	64	32.00	64	41.68
<b>Salaries</b>							
1 Warden @ Rs.25,000/- per month	26	71.50	3	64	192.00	64	263.50
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher			9.6	64	614.40	64	614.40
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) if required			1.44	55	79.20	55	79.20

Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
@ Rs.12,000/- per month per teacher.							
1 Full time Accountant @ Rs. 10,000/- per month	26	28.60	1.2	64	76.80	64	105.40
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	26	28.60	1.2	64	76.80	64	105.40
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	26	30.03	1.26	64	80.64	64	110.67
Specific Skill training @ Rs.1,000/- per girl per annum	1056	9.68	0.5	64	32.00	64	41.68
Electricity / water charges @ Rs. 1,000/- per girl per annum			0.5	64	32.00	64	32.00
Medical care/contingencies @ Rs.1,250/- per girl per annum	1056	12.10	0.625	64	40.00	64	52.10
Maintenance @ Rs. 750/- per girl per annum	1056	7.26	0.375	64	24.00	64	31.26
Miscellaneous @ Rs. 750/- per girl per annum	1056	7.26	0.375	64	24.00	64	31.26
Preparatory camps @ Rs. 300/- per girl per annum	1056	2.90	0.15	64	9.60	64	12.50
P.T.A / school functions @ Rs. 300/- per girl per annum	1056	2.90	0.15	64	9.60	64	12.50
Provision of Rent @ Rs. 10,000/- per girl per annum	26	39.00		47	144.90	47	183.90
Capacity Building @ Rs. 500/- per girl per annum	1056	4.84	0.25	64	16.00	64	20.84
Physical / Self Defence Training @ Rs.200/- per girl per annum	1056	1.94	0.1	64	6.40	64	8.34
<b>Sub Total (Recurring Model-II)</b>	<b>26</b>	<b>646.84</b>		<b>64</b>	<b>2104.74</b>	<b>64</b>	<b>2751.58</b>
<b>Total Model-II (Recurring + Non Recurring)</b>	<b>26</b>	<b>646.84</b>		<b>64</b>	<b>2123.87</b>	<b>64</b>	<b>2770.70</b>
<b>Total Model - I + I (Non Recurring)</b>	<b>40</b>	<b>3123.48</b>		<b>99</b>	<b>44.63</b>	<b>99</b>	<b>3168.11</b>

Intervention	Spill over		Unit Cost	Fresh		Approved Outlay	
	Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
<b>Total Model-I + II (Recurring)</b>	<b>40</b>	<b>1098.64</b>		<b>99</b>	<b>3808.91</b>	<b>99</b>	<b>4907.55</b>
<b>Total Model-I and Model-II (Recurring + Non Recurring)</b>	<b>40</b>	<b>4222.12</b>		<b>99</b>	<b>3853.54</b>	<b>99</b>	<b>8075.65</b>

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

PAB approved the outlay under inclusive education for 29241 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activities	Unit cost	Physical	Approved outlay
1.	Assessment cum Distribution camps	0.50000	201	100.50
2.	Aids and appliances, ICT material, resource room material	0.05000	5851	292.55
3.	Escort facility (10 months)	0.02500	2875	71.88
4.	Transport facility (10 months)	0.02500	3950	98.75
5.	Corrective Surgery	0.10000	110	11.00
6.	Hiring of therapy services	2.00000	22	44.00
7.	5 days multi category training for Resource teachers & KRPs	0.01000	60	0.60
8.	5 days training for teachers on ICT	0.01000	1005	10.05
9.	5 Days residential Training on Signing	0.01000	1205	12.05
10.	5 Day residential Training for teachers on Multiple disability	0.01000	807	8.07
11.	5 days residential training on Braille	0.01000	906	9.06
12.	5Day residential Training on daily living skills for MR	0.01000	1107	11.07
13.	5 day residential training on curricular adaptations	0.01000	4120	41.20
14.	World Disabled Day	1.00000	22	22.00
15.	Parental counseling	0.05000	1608	80.40
16.	Participation in Anjali Festival	0.10000	50	5.00
17.	Addl cost of Large Print Books	0.64600	2477	16.02
18.	Addl cost of Braille books	0.60120	207	12.44
19.	Salary of RPs for CWSN for one month	0.20000	153	30.60
	<b>Total</b>			<b>877.23</b>

#### 7. School Grant

The PAB approved School Grant for primary and upper primary schools is given below:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Outlay
School Grant	Primary	0.05000	22628	1131.40
	Upper Primary	0.07000	10088	706.16
		<b>Total</b>	<b>32716</b>	<b>1837.56</b>

## 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)**

State	Activities	Approved Outlay
1	Salary of the Staff	335.40
2	Office Accommodation (Rent, furniture including Guest House etc)	72.00
3	Office expenses postage, refreshment, telephone, repair maintenance of equipment, accounting software including entry tax	115.00
4	Consultancy Charges	6.00
5	POL/Maintenance of the vehicle	27.00
6	Travel expenses	35.00
7	Hiring of the vehicle	12.00
8	Office automation	30.00
9	Workshops on Pedagogical formats, CAL, MIS etc	162.99
10	Printing of Special Training Books, QMT and Annual Report etc	30.00
11	Medical Claim	20.00
12	School Mapping	165.00
13	Capacity Building of Administrator	6.10
	<b>Total</b>	<b>1016.49</b>
14	Media State	276.00
15	3rd party evaluation for civil Works	120.00
	<b>Total</b>	<b>1412.49</b>

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

**(Rs. in lakh)**

S.No.	Activities	Approved Outlay
1	Salary of the Staff	1347.36

S.No.	Activities	Approved Outlay
2	Office expenses at district & zone level	289.00
3	AMC/purchase of computers/gadgets	110.00
4	POL/hiring of the vehicle	44.00
5	Repair, maintenance of equipment and Travel expenses	172.60
6	Printing	22.00
7	Aadhar Enabled Bio-metric Attendance System	100.00
	<b>Total</b>	<b>2084.96</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 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	4339	5790	<b>10129</b>	10.90	14.55	<b>25.45</b>
08-10	5079	7105	<b>12184</b>	12.76	17.85	<b>30.61</b>
11-14	7272	10214	<b>17486</b>	18.27	25.66	<b>43.94</b>
<b>Total</b>	<b>16690</b>	<b>23109</b>	<b>39799</b>	<b>41.94</b>	<b>58.06</b>	<b>100.00</b>

The PAB approved the outlay for Special Training for coverage of 66885 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Approved Outlay
<b>Special Training for mainstreaming of Out of School Children</b>			
<b>Non-Residential (Fresh)</b>			
(a) 12 months	0.06000	10995	659.70
(b) 9 months	0.04500	8317	374.27
(c) 6 months	0.03000	13443	403.29
<b>Seasonal Hostel (Non Residential)</b>			

<b>Intervention</b>	<b>Unit cost</b>	<b>Children</b>	<b>Approved Outlay</b>
(a) 6 months	0.02489	34130	849.50
<b>Total</b>		<b>66885</b>	<b>2286.75</b>

### 11. Teachers' Training

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

(Rs. in lakh)

<b>Intervention</b>	<b>Unit Cost</b>	<b>Approved Outlay</b>	
		<b>Phy.</b>	<b>Fin.</b>
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.00500	22628	113.14
(b) Class III to V	0.00500	28552	142.76
(c) Class VI to VIII	0.00800	33775	270.20
Follow up meetings at CRC level			
(a) Class I & II	0.00500	22628	113.14
(b) Class III to V	0.00500	28552	142.76
(c) Class VI to VIII	0.00500	33775	168.88
<b>Training of untrained Teachers</b>			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000	11748	704.88
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000	5000	300.00
(b) Class III to V			
<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	0.01000	640	6.40
(b) Class III to V	0.01000	960	9.60
(c) Class VI to VIII	0.01000	400	4.00
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training	0.02000	100	2.00
Head Teacher Training	0.01600	1500	24.00
<b>Total</b>		<b>105303</b>	<b>2001.76</b>

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

The State has 143 Block/Urban Resource Centres (BRCs/URCs) and 1600 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	Approved Outlay	
		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	0.30000	400	1440.00
(b) 2 RPs for CWSN in position	0.20000	48	115.20
(c) 1 Data Entry Operator in position	0.22000	143	377.52
Contingency Grant	0.50000	143	71.50
Meeting TA (@ Rs. 2500 P.M.)	0.30000	143	42.90
<b>Total</b>		<b>143</b>	<b>2047.12</b>

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

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	0.24000	1600	4608.00
Contingency Grant	0.10000	1600	160.00
Meeting, TA	0.12000	1600	192.00
<b>Total</b>		<b>1600</b>	<b>4960.00</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)

Activities	Unit Cost	Approved Outlay	
		Phy.	Fin.
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>			
(a) Class I & II (Nali-Kali model of Karnataka. One set of Nali Kali cards @ 30 children @ Rs. 0.0015per set and Rs.0.04 lakh per set for progress chart.)	0.00138	497105	687.66
(b) Class III to V (Maths kit for schools @ Rs.0.055 per kit)	0.05500	22628	1244.54
(c) Class VI to VIII (Workbooks in Maths and Science )	0.00010	323308	32.33
<b>Total</b>			<b>1964.53</b>

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

The PAB approved an outlay of Rs. 550 lakh for CAL for 220 schools for 22 districts and Rs. 550 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 22 districts.

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.00000	220	550.00
Rashtriya Avishkar Abhiyan	25.00000	22	550.00
<b>Total</b>			<b>1100.00</b>

**15. Library**

No proposal.

**16. Teachers' Grant**

The PAB approved the outlay for teachers' grant as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy.	Fin.
Teacher Grant	Primary (Class I & II)	0.00500	20693	103.47
	Primary (Class III to V)	0.00500	31040	155.20
	Upper primary	0.00500	34622	173.11
<b>Total</b>			<b>86355</b>	<b>431.78</b>

**17. TLE for New Schools**

Not recommended for new upper primary.

**18. REMS**

The PAB approved the outlay for REMS as given below: -

(Rs.in lakh)

Activity	Financial
<b>State level</b>	
Achievement Survey (NAS)	330.00
NUDISE	18.57
Net working for child tracking and BRC/CRC monitoring	22.00
Server	10.00
Shala Sidhi	67.73
Performance Indicators (PINICS)	22.00
SCPCR/Agency for protection of Child Right in the State	16.36
<b>Total</b>	<b>486.66</b>

**Break-up of REMS - Total No of school (32716)**

	State level @ Rs.1487.52 per school	District level @ Rs. / per school	Total recommended funds @ Rs. 1487.52 per school
Research & Evaluation	381.57	0.00	381.57
Supervision & Monitoring	89.73	0.00	89.73
SCPCR @50 per School.	16.36	0.00	16.36
<b>Total</b>	<b>486.66</b>	<b>0.00</b>	<b>486.66</b>

**19. Innovation**

Rs. 50 lakh per district has been recommended to conduct activities to improve learning levels of children in primary classes focusing on reading and numeracy as prescribed in PBBB for 22 districts under each intervention of innovation. PAB approved the following outlay: -

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	22	275.00
Intervention for SC / ST children	12.50	22	275.00
Intervention for Minority Community children	12.50	22	275.00
Intervention for Urban Deprived children	12.50	22	275.00
<b>Total</b>		<b>22</b>	<b>1100.00</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.

**20. Community Mobilization Activities**

An outlay of **Rs. 396** 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 PAB approved the outlay under SMC/PRI training as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (For 3	Phy.	Fin.

	<b>days)</b>		
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.00300	139638	418.914
	<b>Total</b>	<b>139638</b>	<b>418.914</b>

Note: 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	36415	21788	58203	28782	20988	50372	7633	800	8433
PS Head Teachers	0	0	0	0	0	0	0	0	0
<b>PS Total</b>	<b>36415</b>	<b>21788</b>	<b>58203</b>	28782	21590	50372	7633	800	8433
UPS Teachers	21415	15032	36447	19353	13850	33775	2062	1182	3244
UPS Head Teachers	0	6651	6651	0	6651	6651	0	0	0
<b>UPS Total</b>	<b>21415</b>	<b>21683</b>	<b>43098</b>	<b>19353</b>	<b>21073</b>	<b>40426</b>	<b>2062</b>	<b>1182</b>	<b>2672</b>
<b>Grand Total (PS+UPS)</b>	<b>57830</b>	<b>43471</b>	<b>101301</b>	<b>48135</b>	<b>42663</b>	<b>90798</b>	<b>9695</b>	<b>1982</b>	<b>11677</b>

The PAB approved the outlay for teachers' salary for 41333 teachers in position. The details are as under:

(Rs.in lakh)

Activities	Teachers' Salary						Teachers' Salary					
	Proposal						Recommendation					
	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.
New Teachers' Salary												
Subject specific New Upper Primary Teachers (Contractual)												
(a) Science and Mathematics		0.03000	450	108.00	450	108.00						
(b) Social Studies		0.03000	225	54.00	225	54.00						
(c) Languages		0.03000	225	54.00	225	54.00						
Part Time Instructors (if the number of children												

Activities	Teachers' Salary						Teachers' Salary					
	Proposal						Recommendation					
	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.
exceeds 100 in a school)												
(a) Art Education		0.0625	1809	904.50	1809	904.50						
(b) Health and Physical Education		0.0625	0	0.00	0	0.00						
(c) Work Education		0.0625	1809	904.50	1809	904.50						
Sub Total			4518	2025.00	4518	2025.00						
Teachers' Salary (Recurring-sanctioned earlier) in position												
Primary Teachers												
Primary Teachers - Existing, in position (Regular)	8900.07	0.2900	14090	49033.20	14090	57933.27	8900.07	0.2900	14090	49033.20	14090	57933.27
Primary Teachers - Existing, in position (Contractual)	288.66	0.0300	5170	1861.20	5170	2149.86	288.66	0.0300	5170	1861.20	5170	2149.86
Teachers to be regularized for Primary	212.83	0.1875	764	1146.00	764	1358.83	212.83	0.1875	764	1146.00	764	1358.83
Upper Primary Teachers	0.00		0	0.00	0	0.00	0.00		0	0.00	0	0.00
Subject Specific Upper Primary Teachers - in position (Regular)	2503.41		0	0.00	0	2503.41	2503.41		0	0.00	0	2503.41
(a) Science and Mathematics	1512.72	0.2900	4764	16578.72	4764	18091.44	1512.72	0.2900	4764	16578.72	4764	18091.44
(b) Social Studies	1583.65	0.2900	2377	8271.96	2377	9855.61	1583.65	0.2900	2377	8271.96	2377	9855.61
(c) Languages	1603.30	0.2900	2378	8275.44	2378	9878.74	1603.30	0.2900	2378	8275.44	2378	9878.74
Subject Specific Upper Primary Teachers - in position (Contractual)	0.00		0	0.00	0	0.00	0.00		0	0.00	0	0.00
(a) Science and Mathematics	127.06	0.0300	1095	394.20	1095	521.26	127.06	0.0300	1095	394.20	1095	521.26
(b) Social Studies	89.62	0.0300	542	195.12	542	284.74	89.62	0.0300	542	195.12	542	284.74
(c) Languages	89.53	0.0300	542	195.12	542	284.65	89.53	0.0300	542	195.12	542	284.65
Head Teachers for Upper Primary in	18251.85	0.4600	6651	36713.52	6651	54965.37	18251.85	0.4600	6651	36713.52	6651	54965.37

Activities	Teachers' Salary						Teachers' Salary					
	Proposal						Recommendation					
	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.	Spill over	Unit Cost	Phy.	Fin.	Phy.	Fin.
position (if the number of children exceeds 100 in a school)												
Teachers to be regularized on different dates	132.66	0.1875	2960	4440.00	2960	4572.66	132.66	0.1875	2960	4440.00	2960	4572.66
<b>Sub Total</b>	35295.37		41333.00	127104.48	41333.00	162399.85	35295.37		41333.00	127104.48	41333.00	162399.85
<b>Total</b>	35295.37		45851.00	129129.48	45851.00	164424.85	35295.37		41333.00	127104.48	41333.00	162399.85

### 23. Civil Works

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

(Rs. In lakh)

S.No.	Intervention	Unit Cost	Fresh		Remarks
			Phy.	Fin.	
	<b>Civil Works Construction</b>				
1	ACR for existing schools with little rooms		502	2311.80	
2	Separate Girls Toilet	1.05000	1	1.05	
3	Boundary Wall	0.05825	35234	2052.38	A revised proposal was received post PAB meeting
4	Furniture for Govt. UPS (per child)	0.00500	323308	1616.54	
5	Major Repairs for Upper Primary School <b>Resource Rooms</b>		126	195.13	
	<b>Total</b>		<b>359171</b>	<b>6176.90</b>	

### 24. Maintenance Grant

The PAB approved Maintenance Grant as per the following details: -

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.06956	17391	1209.70
	<b>Total</b>		17391	1209.70

### 25. School and Social Mapping

### 26. Opening of New Primary Schools : No proposal

### 27. Opening of Upper Primary Schools : 225 proposed but not recommended

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

### 29. SIEMAT (one time grant)

### 30. NPEGEL (Activity closed)

### 31. Special Focus Districts

PAB discussed the targeted interventions for the 12 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is **Rs. 90291.99 lakh**, which works out to 43.78% of the State's total outlay of Rs.206255.37 lakh at **Annexure-IV**.

#### PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 206255.37 lakh as under: -

(Rs.in lakh)

	<b>Spill Over</b>	<b>Deferred</b>	<b>Fresh</b>	<b>Total</b>
SSA	35295.37		162884.35	<b>198179.72</b>
KGBV	4222.12		3853.54	<b>8075.65</b>
<b>Total</b>	<b>39517.49</b>	<b>0.00</b>	<b>166737.89</b>	<b>206255.37</b>

The category-wise break-up is as follows: -

(Rs in lakh)

<b>Category</b>	<b>Amount Approved</b>
<b>I</b>	<b>19275.42</b>
<b>II</b>	<b>17193.50</b>
<b>III</b>	<b>169786.45</b>
<b>Total</b>	<b>206255.37</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 (90:10 between Central and State Governments) applicable for SSA in 2016-17.**

(Rs in lakh)

<b>Outlay approved</b>	<b>Capital Head (all civil works under SSA &amp; KGBV)</b>	<b>General Head</b>	<b>GOI Share (90% )</b>		
			<b>Capital Head</b>	<b>General Head</b>	<b>Total</b>
<b>206255.37</b>	<b>9300.38</b>	<b>196954.99</b>	<b>8370.35</b>	<b>177259.49</b>	<b>185629.84</b>

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

## **LIST OF ANNEXURE**

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