

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

Minutes of the 235th Approval Board held on 17th March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Jharkhand

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1. INTRODUCTION

- i. The 235th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Jharkhand was held on 17th March, 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 Smt. Aradhana Patnaik, Secretary (Education) to make a brief presentation on implementation status of the scheme in Jharkhand.
- iv. Smt. Aradhana Patnaik, Secretary (Education), Jharkhand Government made a presentation in which she highlighted that various initiatives have been taken by State govt. for improving Retention and Quality of education. eg. Free Textbooks and Uniform have been provided to all General and O.B.C boys from the State; tablets provided for KGBV girls and provision of Science center in all the KGBVs in the state. She also gave details of the activities conducted under the quality initiatives of the State such as, recruitment of 16,349 Govt. teachers last year; development of State specific Text books for Classes I-V and development of Text books in 5 Tribal languages for Classes I-II; and Provision of free school kit to all children having minimum 50% attendance in the elementary level. It was also informed that in the current year, state has also started “Jharkhand Awasiya Balika Vidyalaya” in 57 Block with a capacity of 100 Girls.

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
1	<ul style="list-style-type: none"> The State committed to complete the pending (not started and incomplete) entire works within this financial year. 	Work has been completed except few ACR	12963 ACR, 259 PS building and 407 UPS building are still in progress
	<ul style="list-style-type: none"> The State will map all the schools including private and Tribal Welfare Department schools in the State for neighborhood and issue notification. 	Under Process	State has mapped schools of 12 district only
	<ul style="list-style-type: none"> State will include population norms in its neighborhood norms already notified in the State. 	Under Process	Not complied Pending since last two year
	<ul style="list-style-type: none"> SSA will fill up all project management vacancies at State, District and Sub-District levels. 	Rationalization of post is under process	29 posts at SPO and 193 posts at DPO level are still vacant

Sl. No.	Commitments	Action taken	Comments
	<ul style="list-style-type: none"> Vacancies of KGBV teachers/ warden would be filled up by 1st June and KGBVs would be approved as regular schools in the State. 	Most of the post has been filled up	Not complied Still 172 full time teachers, 110 part time teachers and 29 accountant posts are yet to be filled
	<ul style="list-style-type: none"> The State will notify its Local Authority as per RTE norms within one month of the PAB meeting. 	Notified	Complied
2	The State committed to complete the formalities and issue relevant notifications regarding admission of children belonging to disadvantaged and weaker sections in private schools under Sections 12(1)(C) of RTE Act.	All formalities have been completed	Proposal of the state is not recommended as the state has not reimbursed the amount to private schools. Moreover, state is proposing amount for more children (10508) than it has reported under section 12(1)(C), i.e. 10489.
3	The State committed to submit the third party evaluation report of SLAS for classes 3, 5 and 7 by June, 2015 and also to increase the performance by 10% over the results of June, 2015 in the next academic year.	Evaluation report submitted.	Yet to comply
4	The State committed to complete construction of all KGBVs by October, 2015 and for remaining two KGBVs in Lawalong and Kunda blocks in Chatura Districts by March, 2016	Out of 203 KGBVs, 174 have completed and 29 building are in progress.	Noted
5	The State committed to ensure completion of all girls/CWSN toilets by June, 2015 and the remaining spill over and fresh civil works by December, 2015	All completed	252 girls toilets and 531 CWSN toilets have been completed by State till August, 2015
6	The State committed to ensuring redeployment of teachers in single teacher schools.	It is under process	Not complied 26% primary school and 3% upper primary school are single teacher school
7	The State committed to fill up all teacher vacancies by September, 2015.	15000 teachers have been appointed.	Not complied. 26% primary schools and 3% upper primary school are single teacher school.
8	The State committed to notify the local authority as the grievance redressal mechanism by June, 2015.	Notified	Complied

Sl. No.	Commitments	Action taken	Comments
9	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.	All child entitlement has been provided.	Complied
10	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 utilize the Grants in a meaningful manner.	School grant released in Second quarter	99.81% schools received school grant till 2 nd quarter
11	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	EC meeting hold regularly.	Last EC meeting was held on 4 th March, 2016
12	State would make and continue with a budget provision for Central share of SSA in the State budget of the Department of Education, Jharkhand.	Already made provision	Noted
13	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.	State share released more than the central share	In the year 2015-16, total Rs. 477.17 crore has been sanctioned by state in three instalment. There is delay in transfer of central share together with State share to SIS. This needs to be rectified.
14	State agreed to fill up vacant posts of teachers by September 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.	State has filled up 15000 teacher position	Partially completed, but at present 23176 teacher posts are vacant under SSA at elementary level
15	State committed to submit its last SLAS report by June 2015.	submitted	Complied

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
 - i. There is a high number of OoSC in the state (around 2 lakhs). The state was advised to work out a proper strategy for reducing the number of OoSC to below 25,000 by next year.
 - ii. State has to urgently look into the issue of large number of schools at elementary level not meeting the mandatory RTE norms for PTR.

- iii. The notifications of schools opened under SSA should be given priority and the state was advised to complete the process by July, 2016.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

Educational Indicators

- Some of the districts have low NER at upper primary level i.e. Pakur (50), Gumla(61), Simdega(64), Lohardaga (66) which is lower than the state level (89).
- The retention rate at primary level has improved from last year but it is still low i.e. 74.9%. The retention rate at elementary level is only 46.4% though it has improved from last year. The state should do an in-depth analysis in case of low retention districts at primary level such as Simdega (43.2), Gumla (47.4), and Khunti (54.7). The retention rate at elementary level is only 42.6%. The state also has to do analysis for the districts having low retention rate at elementary level such as Pakaur(27.5), Gumla(28.8), Simdega(28.9) and Khunti(32.3).
- Transition rate (83.9) has improved from last year but it is still low. The transition rate is low in Pakur(66.7), Chatra(70.1) and Sahibganj(74.2) districts.
- Drop rate of Muslim (6.2) is higher than overall dropout rate (3.4).
- There are 56.20% schools at primary level and 89.84% school at upper primary level that are not meeting the mandatory RTE norms for PTR. There are 550 surplus teachers at primary level and 1031 surplus teachers at upper primary level.

Access

- 4 primary and 1 upper schools sanctioned in 2014-15 are still unopened in the state.
- State has been sanctioned 19,297 primary and 10,288 upper primary schools out of which 19,293 primary and 10,287 upper primary schools have been opened. But neither of these schools have been notified by the state nor teacher post for these schools have been sanctioned by the state till date. Hence, continuation of these schools beyond SSA is not clear.
- None of the residential schools being run by state's Welfare department is linked with any unserved habitations. It is reported that these schools are admitting children belonging to specific social categories such as SC/ST only.
- State has reduced 11 government schools at primary level from last year on account of merger in district Bokaro, Saraikela and Dumka.
- **School and Social Mapping:** The State has mapped 94.14% of its schools.
- **Convergence of EGS centres into schools:** All EGS centres have been converted into schools.

Enhancing Quality

- State needs support for "Buniyad and Buniyad Plus" Programme, which is being implemented in the State since 2013-14.
- A 73,693 teacher posts are vacant (23176 in State & 50617 in SSA) in the State.
- 17.69% schools are Single Teacher Schools in the state.
- There are 56% primary and 90% upper primary schools having Adverse PTR
- Hence, State needs to go for rationalization and redeployment of teachers to meet PTR as per norms.

KGBV

- There are 172 vacancies of full time teachers, 110 part time teachers, 26 watchmen, 26 Head cooks and 29 accountants.
- Mostly the post of Accountant and watchmen are filled by men.
- Out of 4 subject teachers one teacher is given the responsibility of Warden for two years on rotation basis hence, State has not appointed any regular warden in KGBVs.
- Posts of Urdu teachers are not filled against 36 sanctioned posts.
- Construction of 1 building sanctioned in 2004-05 is yet to start and constructions of 45 buildings are not completed so far as the State committed to complete construction of all KGBVs by October, 2015 and for remaining not started KGBVs by March, 2016

School Infrastructure

- Out of 287 sanctioned technical posts in the state, 146 posts are lying vacant which are required to be filled up on priority for effective supervision of civil works.

4. EXPECTED OUTCOMES

In the PAB meeting the following specific Outcomes for 2016-17 have been agreed to in consultation with the State:

- 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 201730 Out of School Children (OoSC) and it has committed that at least 176500 children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 3.37% (in 2015-16) to 3% (in 2016-17) in respect of Primary schools and from 3.75% (in 2015-16) to 3% (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 these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- I. There is a high number of OoSC in the state (around 2 lakhs). The state was advised to work out a proper strategy for reducing the number of OoSC to below 25 thousand by next year.
- II. State has to urgently look into the issue of large number of schools at elementary level not meeting the mandatory RTE norms for PTR.
- III. The notifications of schools opened under SSA should be given priority and the state was advised to complete the process by July, 2016.
- IV. The State will undertake teacher rationalization to address the issues of single teacher schools and schools with high PTR.

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)

APPROVALS UNDER CATEGORY 1

1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: Not recommended..

2. Free Textbooks

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

(Rs in lakh)

Category	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.0015	1087380	1631.07
	Classes III, IV & V	0.0015	1533785	2300.68
	Classes VI, VII & VIII	0.0025	1133103	2832.76
Braille Book	Classes I to II	0.0015	1310	1.97
	Classes III, IV & V	0.0015	1682	2.52
	Classes VI, VII & VIII	0.0025	1076	2.69
Large Print Book	Classes I to II	0.0015	925	1.39
	Classes III, IV & V	0.0015	832	1.25
	Classes VI, VII & VIII	0.0025	567	1.42
Total			3760660	6775.74

3. Uniforms

The PAB approved an outlay of for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.004	2521250	10085.00
2.	SC Boys	0.004	407881	1631.52
3.	ST Boys	0.004	774244	3096.98
4.	BPL Boys*	0.004	743130	2972.52
Total			4446505	17786.02

* 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

PAB approved an outlay of Rs. 507.70 lakh (Non-recurring – Rs. 6 lakh and Recurring – Rs. 501.70 lakh) for residential schools as detailed below:

(Rs in lakh)

Intervention	Unit Cost	Fresh Outlay	
		Phy.	Fin.
Residential Schools for specific category of children			
100 Children			
Non-recurring (one time grant)			
Bedding (New)	0.7500	7	5.25
Replacement of bedding (once in 3 years)	0.7500	1	0.75
Sub Total Non-recurring			6.00
Recurring			
Maintenance per child Per month @ Rs.1500/-	0.1800	1200	216.00
Stipend per child per month @ Rs.100/-	0.0120	1200	14.40
Supplementary TLM, Stationery and other educational material per child @ 1000/- per annum	0.0100	700	7.00
Salaries			
1 Warden @ Rs. 25,000/- per month	2.4000	12	28.80
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	2.4000	48	115.20
3 part time teachers @ Rs. 5,000/- per month per teacher	1.5000	7	10.50
1 Full time Accountant @ Rs 10000/- per month	1.2000	12	14.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	1.2000	12	14.40
1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook	1.8000	12	21.60
Specific skill training per child @ Rs.1000/- per annum	0.0100	700	7.00
Electricity / Water charges per child @ Rs 1000/- per annum	0.0100	1200	12.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	1200	15.00
Maintenance @ Rs 750/- per child per annum	0.0075	1200	9.00
Miscellaneous @ Rs 750/- per child per annum	0.0075	1200	9.00
Capacity Building @ Rs.500/- per child per annum	0.0050	1200	6.00
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.0020	700	1.40
Sub Total (Recurring)		12	501.70
Total		12	507.70

5. Kasturba Gandhi Balika Vidyalaya (KGBV)

Status of KGBVs

Model	KGBVs sanctioned	KGBVs operational	No. of Girls Enrolled					Total
			SC	ST	OBC	BPL	Muslim	
I	203	203	3791	11179	9257	2874	1961	29062
% of Enrolment			13.04	38.47	31.85	9.89	6.75	

PAB approved an outlay of Rs. 10993.91 lakhs (Non-Recurring – Rs. 6.82 lakh and Recurring – Rs. 10987.09 lakh) for Model-I activities of KGBVs as under:-

Intervention	Spill over	Unit Cost	Fresh		Total Outlay	
			Phy.	Fin.	Phy.	Fin.
Model-I (100 - 150 girls)						
Non recurring one time grant - Model I						
Boring/ Handpump	6.82					6.82
Sub Total Non-recurring	6.82					6.82
Recurring (Model III)						
Maintenance per girl Per month @ Rs.1500/-		0.180	26450	4761	26450	4761
Stipend per girl per month @ Rs.100/-		0.012	26450	317.4	26450	317.4
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.010	26450	264.5	26450	264.5
Salaries						
1 Warden @ Rs. 25,000/- per month		3.000	203	609	203	609
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		3.000	123	369	123	369
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		9.60	203	1948.8	203	1948.8
2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		0.72	18	12.96	18	12.96
3 part time teachers @ Rs. 5,000/- per month per teacher		1.50	203	304.5	203	304.5
1 Full time Accountant @ Rs. 10,000/- per month		1.20	203	243.6	203	243.6
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		1.20	203	243.6	203	243.6
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		1.80	203	365.4	203	365.4
Specific skill training per girl @ Rs.1000/- per annum		0.01	26450	264.5	26450	264.5
Electricity / water charges per girl @Rs.1000/- per annum		0.01	26450	264.5	26450	264.5
Medical care/contingencies @ Rs.1250/- per girl per annum		0.0125	26450	330.63	26450	330.63
Maintenance @ Rs.750/- per girl per annum		0.0075	26450	198.38	26450	198.38

Miscellaneous @ Rs.750/- per girl per annum		0.0075	26450	198.38	26450	198.38
Preparatory camps @ Rs.200/- per girl per annum		0.002	26450	52.9	26450	52.9
P.T.A / school functions @ Rs.200/- per girl per annum		0.002	26450	52.9	26450	52.9
Capacity Building @ Rs.500/- per girl per annum		0.005	26450	132.25	26450	132.25
Physical / Self Defence training @ Rs. 200/- per child per annum.		0.002	26450	52.9	26450	52.9
Sub Total Recurring			26450	10987	26450	10987.1
Total Model - III (Recurring + Non Recurring)	6.82		26450	10987	26450	10993.9

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

PAB approved the outlay under inclusive education for 71304 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

Sl. No.	Intervention	Unit cost	Phy	Budget
1	Assessment camps	0.25000	264	66.00
2	Distribution camps	0.25000	264	66.00
3	Aid & Appliances including ICT, Skill Training, Equipments for Resource Room and equipments and material for HBE children	0.05000	18409	920.45
4	Escort allowances	0.03000	5910	177.30
5	Transport	0.03000	7114	213.42
6	Training of peer groups	0.00500	24507	122.54
7	Parental / community counseling	0.05000	2899	144.95
8	Inclusive sports/ World Disability Day	0.30000	264	79.20
9	10 days cross disability training of RPs at BRC	0.02000	375	7.50
10	5 - day Training of teachers on sign language	0.00500	6101	30.51
11	Signages in schools having CWSN	0.00500	19353	96.77
12	5 days training of Primary Teachers on Curricular Adaptation	0.00500	6000	30.00
13	5 days training of Upper Primary Teachers on Curricular Adaptation	0.00500	6000	30.00
14	5 days Training of Resource Persons at BRC on Curricular Adaptation	0.00500	375	1.88
15	10 day Training of teachers on Braille	0.01000	5504	55.04
16	Addl Cost of Braille Books	0.00897	2112	18.97
17	Addl. Cost of Large Print Books	0.01015	3933	39.92
18	Hon. to existing RTs & technicians	0.15700	8	15.10

Sl. No.	Intervention	Unit cost	Phy	Budget
19	Hon. of new RTs & technicians for one month	0.14300	165	23.60
	Total			2139.12

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.050	40608	2030.40
	Upper Primary	0.070	14601	1022.07
	Total		55209	3052.47

8. Project Management Cost

It was noticed that salary constituted a very high proportion of its 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.	Activities	Approved Outlay
1	Salary at SPO level	234.84
2	Equipments, Furniture and Maintenance	3.00
4	Consumable and Stationary	5.00
5	Media, Publicity and Documentation	5.00
6	Training, Workshops & Meetings	4.45
7	Capacity Building , Training for SPO and District Level	1.00
8	Contingency	4.00
9	TA/DA/Vehicle hiring (officials / staff)	8.00
10	Office Rent, Electricity And Telephone Charges	13.50
11	Audit Fees	15.00
12	MIS and DISE activities	13.40
	Total	307.19

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

(Rs. in lakh)

S.No.	Activities	Approved Outlay
1	Salary at DPO level	4980.36
2	Furniture, periodicals, Pur. of Equip & Maint., Consumables, Contingency, Media & Documentation, Telephones and Electricity charges	72.00

S.No.	Activities	Approved Outlay
3	Training, Workshops & Meetings	24.00
5	TA/DA (Officials Staff/RPs)	64.50
6	Vehicle hiring (Dist Officials and Inspection)	60.00
7	Maintenance of Buildings	14.00
8	FTA for BRTEs & BRS	48.00
9	Electricity and Telephone charges per block	29.90
10	Boarding, Lodging & Conveyance Charges of CA for VEC audit.	16.18
11	Audit fees (Internal Audit)	7.50
12	MIS and DISE activities	144.98
	Total	5461.42

APPROVALS UNDER CATEGORY 2

9. Transport Facility: Not recommended

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

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

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
6-10	44032	38422	82454
11-14	64240	55036	119276
Total	108272	93458	201730

The PAB approved an outlay for Special Training for coverage of 114958 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Approved Outlay
Special Training for mainstreaming of Out of School Children			
Residential (Fresh)			
(a) 6 months	0.100	5126	512.60
Residential (Continuing from previous year)			
(a) 3 months		1533	39.22
Non- Residential (Fresh)			
(a) 6 months	0.0300	97996	2939.88

Intervention	Unit cost	Children	Approved Outlay
Non-Residential (Continuing from previous year)			
(a) 6 months		803	2.61
(b) 3 months		7735	78.07
Seasonal Hostel (Residential)			
(a) 6 months	0.1000	1026	102.60
Seasonal Hostel (Non Residential)			
(a) 9 months (Drop-in-Centre)	0.0503	739	37.17
Total		114958	3712.15

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
a) Class I & II	0.005	52995	264.98
b) Class I & II - on tribal language	0.005	300	1.50
c) Class III to V	0.004	73015	292.06
d) Class VI to VIII	0.004	17095	68.38
Follow up meetings at CRC level			
a) Class I & II	0.005	52995	264.98
b) Class I & II - on tribal language	0.005	300	1.50
c) Class III to V	0.004	73015	292.06
d) Class VI to VIII	0.004	17095	68.38
Induction Training for Newly Recruited Teachers	0.020	12294	245.88
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.060	6109	366.54
(B) Training of Resource Persons			
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	0.003	3200	9.60
(b) Class III to V	0.002	3200	6.40
(c) Class VI to VIII	0.003	3200	9.60
(d) For Tribal Language	0.003	30	0.09
(C) NUEPA School Leadership Programme			
RP's Training	0.020	50	1.00
Head Teacher Training	0.016	256	4.10

Total		171744	1897.04
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12. Academic Support & Supervision through BRCs/ URCs and CRC

The State has 265 Block/Urban Resource Centres (BRCs/URCs) and 2264 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.
Academic Support through Block Resource Centre/URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	1.52519	416	634.48
(b) 2 RPs for CWSN in position	1.88760	365	688.97
(c) 1 MIS Coordinator in position	2.17800	65	141.57
(d) 1 Data Entry Operator in position	1.45204	98	142.30
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.18801	196	232.85
Contingency Grant	0.50000	265	132.50
Meeting TA (@ Rs. 2500 P.M.)	0.30000	265	79.50
Total		265	2052.17

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	1.38000	2712	3742.560
Contingency Grant	0.10000	2264	226.400
Meeting, TA	0.12000	2264	271.680
Total		2264	4240.640

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	Outlay Approved	
		Phy.	Fin.
Learning Enhancement Prog. (LEP) (up to 2%)			

(a) Class I & II (Supplementary material for children/ classrooms/ teachers and News Papers/Magazines and Periodicals)			615.42
(b) Class III to V (Supplementary material for children/ classrooms/ teachers)			871.12
(c) Class VI to VIII (Supplementary material for children/ classrooms/ teachers, Science Kit, Maths Kit Hindi Translation & Printing and distribution of user's manual and News Papers/ Children's Magazines and Periodicals with Focus on Science & Mathematics)			1513.46
Total			3000.00

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

The PAB approved an outlay of Rs. 600 lakh for CAL for 792 schools for 24 districts and Rs. 600 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 24 districts.

(Rs.in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.00000	24	600.00
Rashtriya Avishkar Abhiyan	25.00000	24	600.00
Total			1200.00

15. Library

The PAB approved an outlay for library as per the following details:

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Primary School	0.030	95	2.85
Upper Primary School	0.100	28	2.80
Total		123	5.65

16. Teacher Grant

The PAB approved Teacher Grant as per the following details:

(Rs.in lakh)

Intervention	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	48447	242.24
	Primary (Class III to V)	0.005	47890	239.45
	Upper primary	0.005	22070	110.35
Total			118407	592.04

17. TLE for New Schools (Not recommended)

18. REMS

The PAB approved an outlay as given below:

(Rs.in lakh)

S.No.	Intervention	Recommendation
	State Level	
1 A	Research and Evaluation	
1	Achievement Survey for Class (I-V)	240.00
2	Shala Sidhi	400.12
	Sub Total	640.12
1 B	Supervision & Monitoring	
1	CCE register	10.00
2	Child tracking System	65.20
3	Server at State level	10.00
4	Online management at BRC/CRC level	24.00
5	Updation of House Hold Survey (HHS)	20.00
	Sub Total	129.20
6	SCPCR@Rs 50 per Child for 55214 schools	27.60
	Total	796.92

Break-up of REMS - Total No of school (55214)

Intervention	State level @ Rs.1443.33 per school	District level @ Rs. / per school	Total recommended funds @ Rs. 1443.33 per school
Research & Evaluation	640.12	0	640.12
Supervision & Monitoring	129.20	0	129.20
SCPCR @50 per School.	27.60	0	27.60
Total	796.92	0.00	796.92

19. Innovation

PAB approved the following outlay:

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	24	300.00
Intervention for SC / ST children	12.50	24	300.00
Intervention for Minority Community children	12.50	24	300.00
Intervention for Urban Deprived children	12.50	24	300.00
Total		24	1200.00

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

21. SMC/PRI Training

An amount of **Rs. 723.13** lakh under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (For 3 days)	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.00300	241044	723.13
	Total	241044	723.13

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

APPROVALS 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	55030	83595	138625	42360	53977	96337	12670	29618	42288
PS Head Teachers	0	1950	1950	0	0	0	0	1950	1950
PS Total	55030	85545	140575	42360	53977	96337	12670	31568	44238
UPS Teachers	11209	37133	48342	3730	18084	21814	7479	19049	26528
UPS Head Teachers	3283	0	3283	256	0	256	3027	0	3027
UPS Total	14492	37133	51625	3986	18084	22070	10506	19049	29555

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
Grand Total(PS+UPS)	69522	122678	192200	46346	72061	118407	23176	50617	73793

The PAB approved an outlay for teachers' salary for 72061 **teachers in position**. The details are as under:

(Rs.in lakh)

Intervention	Teacher's Salary					
	Proposal			Recommendation		
	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
New Teachers' Salary	-	-	-	-	-	-
Primary Teachers	-	-	-	-	-	-
New Primary Teachers (Contractual)	-	86	-	-	-	-
Subject specific New Upper Primary Teachers (Contractual)	-	-	-	-	-	-
(a) Science and Mathematics	-	82	-	-	-	-
(b) Social Studies	-	82	-	-	-	-
(c) Languages	-	82	-	-	-	-
Sub Total	-	332	-	-	-	-
Teachers' Salary (Recurring-sanctioned earlier) in position	-	-	-	-	-	-
Primary Teachers	-	-	-	-	-	-
Primary Teachers- Existing, in position (Contractual)	-	-	-	-	-	-
a) Primary Teachers (TET Qualified)	1.17500	9290	10915.75	1.02960	9290	9564.98
b) Primary Teachers (Trained)	1.11900	35266	39462.65	0.97680	35266	34447.83
c) Primary Teachers (Un-trained)	1.02650	9421	9670.66	0.89760	9421	8456.29
d) Primary Teachers 25% for 2015-16	0.22150	57997	12846.34	-	-	-
e) Primary Teachers 10% yearly increment for 2016-17	0.11100	53977	5991.45	-	-	-
Upper Primary Teachers	-	-	-	-	-	-
Up Primary Teachers- Existing, in position (Contractual)	-	-	-	-	-	-
a) Up Primary Teachers (TET Qualified)	1.263	4376	5526.89	1.10880	4376	4852.11
b) Up Primary Teachers (Trained)	1.2065	9160	11051.54	1.05600	9160	9672.96
c) Up Primary Teachers (Un-trained)	1.119	4548	5089.21	0.97680	4548	4442.49

Intervention	Teacher's Salary					
	Proposal			Recommendation		
	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
d) Up Primary Teachers 25% for 2015-16	0.2395	20557	4923.40	-	-	-
e) Up Primary Teachers 10% yearly increment for 2016-17	0.12	18084	2170.08	-	-	-
Part Time Instructors in position	-	-	-	-	-	-
(a) Art Education	0.105	3666	384.93	-	-	-
(b) Health and Physical Education	0.105	3663	384.62	-	-	-
(c) Work Education	0.105	3670	385.35	-	-	-
Sub Total	-	233675	108802.86	-	72061	71436.66
Total	-	234007	108802.86	-	72061	71436.66

23. Civil Works

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

(Rs. In lakh)

S.No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Civil Works Construction	-	-	-	-	-	-
1	New Primary School (Rural)	274	475.98	-	-	-	475.98
2	New Upper Primary (Rural)		364.83	-	-	-	364.83
3	Additional Class Room (Rural)	12670	8423.48	-	-	-	8423.48
4	Furniture for Govt. UPS (per child)	-	-	1162990	5814.95	1162990	5814.95
5	Major Repairs for Primary School	-	-	80	143.00	80	143.00
6	Major Repairs for Upper Primary School	-	-	150	273.39	150	273.39
7	Maintenance Grant (PS and UPS)	-	-	0	0.07368	39139	2883.78
	Total	12944	9264.28	1163220	6231.413	1202359	18379.41

24. Opening of New Primary Schools (Not Recommended)

25. Opening of Upper Primary Schools (Not Recommended)

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

27. SIEMAT (one time grant)

28. NPEGEL (Activity closed)

29. Special Focus Districts

PAB discussed the targeted interventions for the 24 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is **Rs. 140423.43 lakh**, which works out to 89.64% of the State's total outlay of Rs.156659.35 lakh at **Annexure-III**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs.156659.35 lakh as under: -

	(Rs.in lakh)			
	Spill Over	Deferred	Fresh	Total
SSA	9264.28	0.00	136401.17	145665.44
KGBV	6.82	0.00	10987.09	10993.91
Total	9271.10	0.00	147388.25	156659.35

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. 156659.35 lakh** was approved for carrying out various activities under SSA. The category-wise break-up is as follows:

Category	Amount Approved (in lakh)
I	47023.56
II	19819.75
III	89816.05
Total	156659.35

The consolidated item-wise outlays for 2016-17 approved are at **Annexure V**. 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 (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	FC Award	Net General Head	GOI Share (60%)		
					Capital Head	General Head	Total
156659.35	15502.43	141156.92	0.00	141156.92	9301.46	84694.15	93995.61

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**
- **Annexure VII: List of Schools under CAL**