

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

Minutes of the 229th meeting of the Project Approval Board held on 4th February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Karnataka

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1. INTRODUCTION

- i. The 229th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Karnataka was held on 4th 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 Ajay Seth, Principal Secretary (Education) to make a brief presentation on implementation status of the scheme in Karnataka.
- iv. Sh. Ajay Seth, Principal Secretary (Education), Karnataka made a presentation in which he highlighted there is considerable shift in enrolment from Govt. schools to Private schools. From 2008-09 Primary enrolment in Govt. schools has declined by 20 percent. It has been also informed that State is planning to conduct State Level Achievement Survey from the next year. He further informed that all out of school children will be in special training centres situated in premises of schools.

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.	State will undertake third party sample study on learning level for classes II, III and VIII.	Karnataka School Quality Assessment and Accreditation Council (KSQAAC) has been entrusted with the task of undertaking sample study on learning level for classes II, III and VIII. The survey work is under progress and the report is expected by March 2016.	Partially complied
2.	State will ensure completion of civil works sanctioned under SSA and saturate toilet and drinking water in all existing schools.	In the year 2014-15, 2003 works were approved by PAB; out of which 1930 were taken up & 1520 works completed. The balance 410 works are in progress & will be completed by Feb-2016. Remaining 73 works are not started due to various reasons. The grant of Rs. 6346.74 lakh was approved by PAB for the year 2015-16. Since the central share is yet to be released to the state, SDMCs are asked to take up the works in anticipation of the release of funds.	Not complied.

S.NO	Commitments	Action Taken	Remarks
		Action would be taken to complete by March 2016.	
3.	State will provide for and maintain a budget head for the Centrally Sponsored Scheme of SSA in its State budget for 2014-15 onwards.	Separate salary Head of account is 2202-00-101-0-19.	Complied
4.	The State will roll out and use Quality Monitoring Tools developed by NCERT.	The SSA is using Quality Monitoring Tools developed by NCERT since 2007-08. During 2015-16, SSA has made minor modifications in the QMT developed by NCERT as per the requirement. State is capturing information as per QMT in 3 Quarters in a year. The collected information is shared during the cluster level sharing workshops of Head Masters. The Collected information is analyzed at Block level and District levels by the concerned Block and District level Nodal officers of QMT. The analyzed reports of QMT are shared to different stakeholder at Taluka and Zilla Panchayat meetings. The feedback received from NCERT is also shared with Block and District level functionaries.	Complied.
5.	The State will provide its share for the approved plan as per the revised centre-state sharing pattern and first instalment of the State share would be released to the State Implementation Society within one month of release of central share.	State Govt. has been releasing the central share as well as State share.	Complied.

S.NO	Commitments	Action Taken	Remarks
6.	State will go through in detail the NCERT, NAS findings for the State for classes III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	State has analyzed NAS findings for classes III and VIII pertaining to Karnataka and initiated corrective measures. State has disseminated the findings amongst all elementary school teachers through cluster level sharing meetings. Remedial teaching is proposed as a separate initiative in the plan for the year 2016-17.	Complied.
7.	The State will complete the process of rational distribution of teachers in elementary schools in order to meet the RTE Act norms for PTR in each school, in 2014-15.	The rational distribution of teachers through redeployment was made during April-May of 2015. This process was completed before the general transfer of teachers.	Complied.

3. PAB also reviewed the progress against the targets set by the ST in the Result Framework 2016-17. The Results Framework is attached at **Annexure-II**.

4. APPRAISAL ISSUES- 2016-17

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

- i. There are 2.7% primary schools and 5.8% upper primary school of the State are with adverse PTR. The State was, therefore, advised to further rationalize the teachers' deployment in schools within six months.
- ii. 20% schools have less than 20 children and 30% schools have less than 3 teachers.
- iii. There are 14703 vacant positions of teachers under State and 4783 under SSA.
- iv. State has 647 primary and 296 upper primary zero enrolment schools. Teacher in these schools need to be redeployed in other schools if not done already.
- v. State has formulated an act for regulating the transfer of the teachers through computerized consultancy process.
- vi. There are 6% (4958) single teacher schools at elementary level and 5.72% at primary level.
- vii. PAB suggested grouping the children into few groups for remedial teaching so as to bring up the level of learning of low performing students to the desired level.
- viii. PAB also directed to carry out evaluation of children by Teacher/Headmaster of another school.
- ix. PAB directed for reducing the non-academic workload of Block Resource Centre/Cluster Resource Centre, and to engage them in academic inspection of schools in their jurisdiction.

- x. Under SSA the provision for teacher salary is made only against the filled posts. Principal Secretary, (Education) Karnataka requested that salary may be provided to those teacher posts which are likely to be filled by 31st March, 2016.

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

i. Educational Indicators

1. There is considerable shift in enrolment from Govt. schools to Private schools. From 2008-09 Primary enrolment in Govt. schools has declined by 20 percent.
2. There are 6% (4958) single teacher schools at elementary level and 5.72% at primary level.
3. The low retention districts like Bijapur (72), Bidar (91) and Yadgiri (90) need special attention.

ii. Access & Special Training for Out of School Children

1. It is observed that State is continuously reporting decrease in the number of Govt. schools at primary and upper primary level since last three years. State has reported that the decrease is on account of closure of schools. The issue of concern is that number of 'Served Habitations' is also decreasing every year.
2. State needs to have a clear and transparent policy for rationalisation of schools. It should be ensured that closure of schools on account of low enrolment does not result in depriving children of their right to access to schools. State may also think of defining its area/limits of neighbourhood norms for transportation for habitations where schools are not available/schools are merged provided that adequate precaution regarding safety of children is taking care of and parents/community is in agreement of availing transportation facility instead of regular school with low enrolment in the vicinity.
3. 5 residential schools were sanctioned in 2010-11 under SSA. These schools are running in Govt. buildings. Own buildings are under construction. Last year state has reported that construction of four residential schools was at Plinth level and one was at lintel level. Current status shows that only one school building is near completion and the rest are in progress. State needs to complete these buildings during 2016-17 positively.

iii. Quality

1. State has been providing free textbooks and one set of uniform to children out of its own funds.
2. There is inadequate improvement in the achievement level of the children as per State Level Achievement Survey
3. State has included CWSN children for assessing their scholastic achievement.
4. State has formulated an act for regulating the transfer of the teachers through computerised consultancy process.

5. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years will be no out-of-school children. For the year 2016-17, State has identified 2,095 **Out of School Children (OoSC)** and it has committed that at least 1610 children out of these will be enrolled in schools during 2016-17
- ii. **Dropout rate** will be reduced from 2.0% (in 2015-16) to 1.8% (in 2016-17) in respect of Primary schools.
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) will be prepared in 2016-17 to monitor their progress and the track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)** of guidelines for implementation of the programme will be provided by NUEPA.
- v. For standard 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.

(In case any State or UT would like to fix higher targets it may inform SSA bureau in writing)

6. 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 provision 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.
- 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 ensure, over time, to 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 re-look to follow the total number of working days for schools as per RTE norms.
- ii. State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.

- iii. State will ensure completion of civil works sanctioned under SSA by July, 2016.
- iv. The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.
- v. The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- vi. 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.
- vii. The State will provide its share for the approved plan as per the revised 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.
- viii. State will rationalize posts and salaries in its Project offices as the State had very high proportion of salaries in its Project Management costs.

7. 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.

8. APPROVALS DETAIL

APPROVALS UNDER CATEGORY I

1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009 The PAB approved an outlay of Rs. 16549.75 lakh for 201429 children towards reimbursement of Fee for the year 2015-16; against 25% admission under Section 12(1)(c) of the RTE Act 2009 subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD.
2. **Free Textbooks**

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

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Approved Outlay
Free Text book	Classes I to II	0.00091	188469	171.507
	Classes III, IV & V	0.00102	304074	310.155
	Classes VI, VII & VIII	0.00168	467825	785.946
Braille Book	Classes I to II	0.00150	1772	2.658
	Classes III, IV & V	0.00150	4773	7.160
	Classes VI, VII & VIII	0.00250	6504	16.260
Large Print Book	Classes I to II	0.00150	414	0.621
	Classes III, IV & V	0.00150	730	1.095
	Classes VI, VII & VIII	0.00250	738	1.845
Total			975299	1297.247

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	0.00200	2126909	4253.818
2.	SC Boys	0.00200	514584	1029.168
3.	ST Boys	0.00200	225328	450.656
4.	BPL Boys*	0.00200	496355	992.71
Total			3363176	6726.352

* 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

The PAB approved the outlay for residential school as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Residential Schools for specific category of children (100 children)			
Non-recurring (one time grant)			
Replacement of bedding (once in 3 yrs)	0.00750	500	3.750
Sub Total Non-recurring (50 children)		500	3.750
Residential Schools for specific category of children (100 children)			
Recurring			
Maintenance per girl Per month @ Rs.1500/- and indexed on lines of MDM	0.18000	500	90.000
Stipend per girl per month @ Rs.100/-	0.01200	500	6.000
Supplementary TLM, Stationery and other educational material foe girl student @ Rs. 1000/- p.a.	0.01000	500	5.000
Salaries			
1 Warden @ Rs. 25,000/- per month	3.00000	5	15.000
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000	5	15.000
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000	5	48.000
3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000	5	7.500
1 Full time Accountant @ Rs. 10,000/- per month	1.20000	5	6.000
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	5	6.000
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	5	9.000
Specific skill training @ Rs. 1,000/- per child per annum	0.01000	500	5.000
Electricity / water charges @Rs. 1,000/- per child per annum	0.01000	500	5.000
Medical care/contingencies @ Rs. 1,250/- per child per annum	0.01250	500	6.250
Maintenance @ Rs. 750/- per child per annum	0.00750	500	3.750
Miscellaneous @ Rs. 750/- per child per annum	0.00750	500	3.750
P.T.A / school functions @ Rs.200/- per child per annum	0.00200	500	1.000
Capacity Building @ Rs. 500/- per child per annum	0.00500	500	2.500
Sub Total (Recurring)		5	234.750
Total (Recurring + Non Recurring)		5	238.500

Salaries will be within the norms of the scheme but lower if the State norms are lower. All unit costs of activities under the component may be approved by the Executive Committee of SSA.

5. Kasturba Gandhi Balika Vidyalaya (KGBV)

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

(Rs. in lakh)

Intervention	Unit Cost	Fresh	
		Phy.	Fin.
KGBV Financial Provision			
KGBV Model-I (100 - 150 girls)			
Non recurring one time grant - Model I			
Replacement of bedding (once in 3 years)	0.00750	3900	29.250
Sub Total		3900	29.250
Recurring (Model I)			
Maintenance @ Rs.1,500/- per girl Per month	0.18000	8300	1494.000
Stipend @ Rs.100/- per girl per month	0.01200	8300	99.600
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum	0.01000	8300	83.000
Salaries			
1 Warden @ Rs. 25,000/- per month	3.00000	71	213.000
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000	24	72.000
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000	71	681.600
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.88000	2	5.760
3 part time teachers @ Rs. 5,000/- per month per teacher	1.50000	71	106.500
1 Full time Accountant @ Rs. 10,000/- per month	1.20000	71	85.200
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	71	85.200
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	71	127.800
Specific skill training @ Rs.1,000/- per girl per annum	0.01000	8300	83.000
Electricity / water charges @Rs.1,000/- per girl per annum	0.01000	8300	83.000
Medical care/contingencies @ Rs.1,250/- per girl per annum	0.01250	8300	103.750
Maintenance @ Rs.750/- per girl per annum	0.00750	8300	62.250
Miscellaneous @ Rs.750/- per girl per annum	0.00750	8300	62.250
Preparatory camps @ Rs.200/- per girl per annum	0.00200	8300	16.600

Intervention	Unit Cost	Fresh	
		Phy.	Fin.
P.T.A / school functions @ Rs.200/- per girl per annum	0.00200	8300	16.600
Capacity Building @ Rs.500/- per girl per annum	0.00500	8300	41.500
Physical / Self Defence training @ Rs. 200/- per girl per annum.	0.00200	8300	16.600
Sub Total Recurring (Model I)			3539.210
Total Model-I (Recurring + Non Recurring)		71	3568.460

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

The PAB approved the outlay under inclusive education for 82364 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	Phy	Fin
1	Assessment and measurement camps	0.30000	204	61.20
2	Aids and appliances and equipment and material	0.05000	18782	939.10
3	Escort Facility	0.02500	16706	417.65
4	Transport Facility	0.02500	21065	526.63
5	Corrective Surgery	0.10000	1985	198.50
6	Hiring of Therapy services for CWSN	0.50000	204	102.00
7	5 days training for RPs on ICT	0.01000	408	4.08
8	10 days Multi category residential training for Resource Teachers @ state level	0.01000	408	8.16
9	3 Days Residential training for teachers on CP	0.00600	947	5.68
10	3 Days Residential training for teachers on Autism	0.00600	542	3.25
11	5 days residential training for teachers on curricular adaptations @ 50 per block	0.01000	10201	102.01
12	5 days residential training of RPs on Braille	0.01000	408	4.08
13	World Disabled Day & inclusive adventure camps	0.48321	204	98.58
	TOTAL			2470.92

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.	Fin.
School Grant	Primary	0.05000	47062	2353.10
	Upper Primary	0.07000	25820	1807.40
	Total		72882	4160.50

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)

Sl.No	Activity	Approved Outlay
1	Salary/MR to staff and other office expenses	835.908
2	Consumable office expenses/TADA/Office Equipment and replacement of furniture, etc	275.000
3	Insurance expenses	2.600
4	Repair and maintenance of Equipment	75.000
5	Repair and maintenance of vehicles/POL	90.000
6	Telephone expenses and internet	18.000
7	Consultancy charges including audit fees	165.000
8	Refurbishing and augmentation of SPO	145.000
9	Media and publicity, documentation	119.000
10	publications	26.000
11	News Papers & Periodicals	2.000
12	Capacity building and workshops	114.282
	Total	1867.790

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

(Rs. in lakh)

Sl.No	Activity	Approved Outlay
1	Salary .MR to Staff	2354.800
2	Consumable office Expenses/Office and insurance expenses	139.130
3	Insurance expences	7.250
4	Rent, Rates and Taxes	33.700
5	Repair and Maintenance of equipments	109.890
6	Repair and maintenance of vehicles/POL	182.788
7	Telephone expenses and internet	92.808
8	Consultancy charges including audit fees and consultancy charges for the civil Engineers	0.000
9	Media and publicity, documentation	150.000
10	News Papers & Periodicals	44.265
11	Replacement of furniture and computers for DPO and BRCs	170.700
12	Capacity building/workshops	36.990

Sl.No	Activity	Approved Outlay
13	Training of Education Administrators	29.100
14	Tentative cost to set up Bio Metric Attendance system in schools of 1. Belgaum chikkodi 2. Gulbarga 3. Mysore & 4. Shimoga	75.000
	Total	3426.420

APPROVALS UNDER CATEGORY II

9. Transport Facility

The PAB not recommended transportation as the proposal does not conform to SSA norms.

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	22861	21357	44218
08-10	1441	1236	2677
11-14	3143	2624	5767
Total	27445	25217	52662

The PAB approved the outlay for Special Training for coverage of 15090 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) 12 months	0.20000	143	28.600
(b) 12 months transit homes for urban deprived	0.20000	379	75.800
(c) 3 months	0.05000	135	6.750
Sub total		657	111.150
Non- Residential (Fresh)			
(a) 12 months	0.06	32	1.920
(b) 3 months	0.01500	572	8.580
Sub Total		604	10.500
Non - Residential(Continuing from previous year)			
(a) 6 months	0.03000	1811	54.330
Sub Total		1811	54.330

Intervention	Unit cost	Children	Approved Outlay
Madrasa/Maktab			
(a) 9 months	0.045	3343	150.435
Sub Total		3343	150.435
Seasonal Hostel (Residential)			
(a) 6 months	0.1	7973	797.300
Sub Total		7973	797.300
Seasonal Hostel (Non Residential)			
(c) 6 months (Migrant children from other states)	0.03	702	21.060
Sub Total		702	21.060
Total		15090	1144.775

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.00500	61171	305.855
(b) Class III to V	0.00500	58946	294.730
(c) Class VI to VIII	0.00500	89333	446.665
Follow up meetings at CRC level			
(a) Class I & II	0.00500	61171	305.855
(b) Class III to V	0.00500	58946	294.730
(c) Class VI to VIII	0.00500	89333	446.665
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	992	9.920
(b) Class III to V	0.01000	992	9.920
(c) Class VI to VIII	0.01000	1398	13.980
RP's Training	0.02000	120	2.400
Head Teacher Training	0.01600	3000	48.000
Total		215952	2178.720

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

The State has 204 Block/Urban Resource Centres (BRCs/URCs) and 3733 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.
Salary of Faculty and Staff			
(a) 6 Resource Persons at BRC for subject specific training	6.18000	881	5444.58
(b) 2 Resource Persons for resource support for children with special needs	2.76000	408	1126.08
(c)1 MIS Coordinator	2.40000	204	489.60
(d)1 Data Entry Operator	2.40000	204	489.60
(e)1 Accountant-cum-support staff for every 50 schools	2.40000	1335	3204.00
Contingency Grant	0.50000	204	102.00
Meeting, TA	0.30000	204	61.20
Total		204	10917.06

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Salary of Cluster Coordinator, full time and in position	5.02800	3733	18769.524
Contingency Grant	0.10000	3733	373.300
Meeting, TA	0.12000	3733	447.960
Total		3733	19590.784

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)

Activity	Outlay approved (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II	2884.38
(b) Class III to V	1998.70
Total	4883.08

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

The PAB approved for CAL for 570 schools for 30 districts and for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 10.10 lakh per district for 30 districts. The list of Schools for CAL is at **Annexure-III**.

(Rs.in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
03 Desktops to each school with accessories and UPS (@ Rs.2.10 lakh per school) across 30 districts	2.10	570	1197.00
RAA activities including science and Maths activities for all 30 districts @ Rs. 10.10 lakh per district	10.10	30	303.00
Total			1500.00

15. Library

There is no proposal from the State.

16. Annual Grant

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

(Rs.in lakh)

Name of Grant	Intervention	Outlay Approved		
		Unit Cost	Phy.	Fin.
Teacher Grant	Primary (Class I & II)	0.00500	74307	371.54
	Primary (Class III to V)	0.00500	65014	325.07
	Upper primary	0.00500	46510	232.55
	Total		185831	929.16

17. TLE for New Schools

There is no proposal from the State.

18. REMS

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

(Rs.in lakh)

S.No.	Activities	Approved Outlay
1	Research & Evaluation	

1.1	Achievement Survey	450.00
1.2	child tracking	83.40
1.3	District internet communication system	34.00
1.4	Nali Kali Material	285.00
	Sub Total	852.40
2	Monitoring & Supervision	
2.1	Shala Sidhi	176.40
	Sub Total	176.40
2.2	SCPCR share of @ Rs. 50/- per School	36.44
	Total	1065.24

Break-up of REMS - Total No of school (72882)

	State level @ Rs. 1461.59 per school	Rs 0.0 District level @ Rs. 0.0 per school	Total funds (In lakhs) @ Rs. 1461.59 per school
Research & Evaluation	852.40	0	852.40
Supervision & Monitoring	176.40	0	176.40
SCPCR @50 per School.	36.44	0	36.44
Total	1065.24	0	1065.24

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	Approved Outlay		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	30	375.000
Intervention for SC / ST children	12.50	30	375.000
Intervention for Minority Community children	12.50	30	375.000
Intervention for Urban Deprived children	12.50	30	375.000
	Total	30	1500.000

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. 504.00 lakhs** 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	Phy.	Fin.
SMC/PRI Training			
Non-residential (2 days)	0.00200	268974	537.95
Sub Total		268974	537.95

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 III

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	53,425	21,682	75,107	46,198	18,729	64,927	7,227	2,953	10,180
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	53,425	21,682	75,107	46,198	18,729	64,927	7,227	2,953	10,180
UPS Teachers	1,29,358	7,375	1,36,733	1,24,811	5,545	1,30,356	4,547	1,830	6,377
UPS Head Teachers	21,252	0	21,252	18,323	0	18,323	2,929	0	2,929
UPS Total	1,50,610	7375	1,57,985	1,43,134	5,545	1,48,679	7,476	1,830	9,306
Grand Total (PS+UPS)	2,04,035	29,057	2,33,092	1,89,332	24,274	2,13,606	14,703	4,783	19,486

The PAB approved the outlay for teachers' salary for 24274 **teachers in position**. The details are as under:

(Rs.in lakh)

Activity	Teacher's Salary - 2016-17					
	Proposal			Recommendation		
	Unit cost	Phy.	Fin.	Unit cost	Phy.	Fin.
Primary Teachers						
Primary Teachers - Existing, in position (Regular)	3.10800	21682	67387.66	3.10800	18729	58209.73
Upper Primary Teachers						
Subject Specific Upper Primary Teachers- in position (Regular)						
(a) Science and Mathematics	5.02800	5545	27880.26	5.02800	5545	27880.26
Part Time Instructors in position						
(a) Art Education	1.36000	3483	4736.88	1.00000	1944	1944.00
(b) Health and Physical Education	1.36000	1421	1932.56	1.00000	791	791.00
(c) Work Education	1.36000	3357	4565.52	1.00000	2173	2173.00
Total		37318	106938.42		29182	90997.99

23. Civil Works

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

(Rs. In lakh)

S.No.	Activities	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction							
1	Additional Class Room (Rural)	352	2288.00	-	-		2288.00
2	Additional Class Room (Urban)	46	299.00	-	-		299.00
3	Boys Toilet is at Annexure-IV	-	-	155	279.00	155	279.00
4	Separate Girls Toilet is at Annexure-V	1848	3141.60	135	270.00	135	3411.60
5	Major Repairs for Primary School is at Annexure-VI	-	-	175	182.83	175	182.83
6	Major Repairs for Upper Primary School is at Annexure-VII	-	-	460	435.31	460	435.31
	Total	2246	5728.60	925	1167.14	925	6895.74

24. Maintenance Grant

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

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Maintenance Grant			
PS & UPS	0.07497	65976	4946.55
Total		65976	4946.55

- 25. School and Social Mapping:** The State has completed its GIS mapping.
- 26. Opening of New Primary Schools :** The proposal of the State was not recommended.
- 27. Opening of Upper Primary Schools :** The proposal of the State was not recommended.
- 28. Convergence of EGS centers into schools :** All EGS centres have been converted into Schools.
- 29. SIEMAT:** There was no proposal from the State as it is one-time grant.
- 30. NPEGEL :** The activity closed

31. Special Focus Districts

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 28387.72 lakh, which works out to 15.11% of the State's total outlay of Rs.187896.99 lakh at **Annexure-VII**.

32. PAB Approvals

The PAB approved the AWP&B for 2016-17 of **Rs.187896.986 lakh** as under: -
(Rs.in lakh)

	Spill Over	Deferred liability	Fresh	Total
SSA	5728.60	0.00	178599.93	184328.53
KGBV	0.00	0.00	3568.46	3568.46
Total	5728.60	0.00	182168.39	187896.99

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

(Rs in lakh)

Category	Amount Approved
I	40305.940
II	44750.764
III	102840.282
Total	187896.986

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

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60%)		
			Capital Head	General Head	Total
187896.99	6895.74	181001.25	4137.44	108600.75	112738.19

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