

KERALA

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

Minutes of the 231st meeting of the Project Approval Board held on 18th February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Kerala

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1. INTRODUCTION

- i. The 231st meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Kerala was held on 18th 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 V.S. Senthil, Additional Chief Secretary (Education) to make a brief presentation on implementation status of the scheme in Kerala.
- iv. Sh. V. S. Senthil, Addl. Chief Secretary, General Education Department, Kerala made a presentation in which he highlighted that enrolment in Government and Aided schools has increased in Classes I, II and IV marginally in 2015-16 as compared to 2014-15. He gave details of the activities under the quality initiatives of the State like 'Pravesanotsavam' (School Opening Ceremony), Padhe Bharat Badhe Bharat (PBBB) and Rashtriya Avishkaar Abhiyaan (RAA). He informed the PAB that the State has attained convergence with Panchayati Raj Department for maintenance of toilets. He also shared a successful pilot of the State in involving the community in provision of better infrastructure in a school at Government Model Girls Higher Secondary School at Nadakkavvu.

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	Remarks
a.	The State will undertake third party sample study on learning level for classes IV and VIII.	3 rd party study has been completed.	Complied
b.	The State will take a decision on opening of pending sanction for schools and upgradation of Multi-grade Learning centres (MGLCs).	District officials were informed for taking urgent action. 27 unserved areas were identified and these 27 MGLCs would be upgraded.	Partially Complied
c.	The State will ensure completion of civil works sanctioned under SSA	Entire civil works undertaken have been completed.	Complied
d.	The State will ensure completion of construction of toilet in all Government schools by June, 2015.	All Government schools have at least two units of toilets.	Complied
e.	The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	Process is pending with the Government.	Not complied

Sl. No.	Commitments	Action taken	Remarks
f.	The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	Meetings held on 29.1.2015, 5.8.2015, 2.2.2015.	Noted
g.	The State will roll out and use Quality Monitoring Tools developed by NCERT.	QMT has been used in two terms	Complied
h.	The State will provide and maintain a budget head for the Central share of SSA.	Separate heads are provided.	Noted
i.	The 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.	Results of the studies were disseminated among teachers in training programmes and training modules were prepared as a step for correcting the deficiencies.	Noted
j.	The State will have bio metric attendance system for monitoring teachers and students attendance.	Directions were given to implement in ten sample schools at Idukki.	Noted. Whether the system is actually operational needs to be reported by the state
k.	The State will provide and maintain a budget head for the Centrally Sponsored Scheme of SSA Central in its State budget for 2015-16 onwards.	State is maintaining a separate head.	Noted
l.	The State will provide its share for the approved plan as the revised Centre-State sharing pattern and first installment of the State share would be released to the State Implementation Society (SIS) within one month of release of central share.	State share is being released through the Local Self Government Departments.	There is delay in transfer of central share together with State share to SIS. This needs to be rectified.
m.	The State will ensure implementation of admission under Section 12(1)(c) of the RTE Act, 2009, and declare its norms before the next academic session in 2015.	No such cases reported in the State so far.	Noted
n.	State will take all possible action to fill all the vacant posts of teachers.	State has surplus teachers as per the PTR norms.	Noted
o.	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.	The State has proposed rationalization of teachers.	Noted

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. There are 10% schools in the state with adverse PTR. The State was, therefore, advised to rationalize the teachers' deployment in schools within six months and if required and feasible, the state can amalgamate/ consolidate the schools in consultation with various stakeholders including local community.
 - ii. PAB also noted that the working days for schools in the State are less than 200 days at primary level and 220 days at upper primary level which is required under the RTE Act, 2009. The State was advised to follow the RTE norms.
 - iii. Secretary (SE&L) showed concern about the low scores of the State in National Achievement Survey (NAS) for Maths in Classes III, V and VIII. He suggested that these results need to be analyzed in detail by conducting State Level Surveys to assess the reasons for low scores and accordingly, training of teachers should be devised in these subjects.
 - iv. PAB also suggested creation of a Leadership Academy for capacity building of the headmasters.
 - v. It was brought to the notice of the PAB that the Central share of funds for 2015-16 was released by the State Govt. to the State Implementation Society (SIS) as late as December, 2015. Secretary (SE&L) advised the State to ensure that these funds should be released immediately to the SIS for effective implementation of the Scheme.

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

i. Educational Indicators

- During the year 2013-14 and 2014-15, the state has made considerable progress in educational indicators, data validation and verification.
- There has been notable success in computerizing child-wise data management system.
- Enrolment in Govt. & Aided schools is declining both at primary and upper primary level. The overall decline in enrolment at primary level in government and aided schools is 21.7% as compared to enrolment in 2010-11. The upper primary enrolment in government and aided schools has declined by 13.8% during the same period.

ii. Access & Special Training for Out of School Children

- State has completed GIS mapping of all of its schools
- State has been sanctioned 248 primary schools (since 2006-07) and none of them has been opened so far.
- 6 Upper Primary Schools (UPS) have been sanctioned (since 2006-07) including 4 UPS in 2015-16. State has opened only 3 of them. Three UPS sanctioned last year are still pending.

iii. Quality

- There is a conflict between RTE norms for teachers and that of KER (Kerala Education Rules (1959)). As per KER the PTR for classes 1-7 is 1:45 where as the RTE norms for primary classes is 1:30 and that of Upper primary classes it is 1: 35.This conflict has resulted in 10% schools with adverse PTR. The norms may be harmonized.
- There are 10 schools at primary level and 3 schools at upper primary level with less than 7 children.

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 (OoSC). For the year 2016-17, State has identified 2,095 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 0.4 (in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.3 (in 2015-16) to zero (in 2016-17) in Upper Primary schools.
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track OoSC.
- 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, 2009.
- 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 by March 2017 and link it with GIS mapping of schools.
- viii. The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- ix. The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII, disseminate these findings amongst all elementary schools and its heads and teachers so that they improve their performance, and take corrective action.

Part b: Commitments specific to the State:

- i. The State had less than 200 working days in 2015-16. The State will increase the total number of working days for schools so as to be in line with RTE norms.
- ii. There was a delay of about 180 days between release of funds by MHRD and release to SIS. State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.
- iii. GoI has been underlining the need for upgradation of MGLCs to regular primary schools since 2006. It has approved funds for upgradation of 242 MGLCs into regular schools providing teachers, school buildings and teaching learning equipment (TLE) in addition to sanctioning of 06 primary schools. State has neither upgraded any MGLCs into regular school nor has it opened new schools sanctioned to it though it has been giving commitments to the PAB each year since 2006 regarding Upgradation of MGLCs and opening of schools. State will take a decision on opening of pending sanction for schools and upgradation of MGLCs.
- iv. State will ensure completion of civil works sanctioned till 2015-16 by 31st July, 2016.
- v. The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.
- vi. 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.
- vii. State will rationalize posts and salaries in its Project offices as the State had very high proportion of salaries in its Project Management costs.

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 at elementary level.
- 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. 52747.60 lakh was approved for carrying out various activities under SSA.

APPROVALS UNDER CATEGORY 1

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

2. Free Textbooks

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

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.00150	294713	442.0695
	Classes III, IV & V	0.00150	860129	1290.1900
	Classes VI, VII & VIII	0.00250	1141775	2854.4400
Braille Book	Classes I to II	0.00150	102	0.1530
	Classes III, IV & V	0.00150	83	0.1250
	Classes VI, VII & VIII	0.00250	140	0.3500
Large Print Book	Classes I to II	0.00150	73	0.1100
	Classes III, IV & V	0.00150	149	0.2240
	Classes VI, VII & VIII	0.00250	147	0.3680
Total			22,97,311	4,588.0300

3. Uniforms

The PAB approved an outlay for uniforms as detailed below:

(Rs in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.00400	418359	1673.44
2.	SC Boys	0.00400	60331	241.32
3.	ST Boys	0.00400	18811	75.24
4.	BPL Boys*	0.00400	255919	1023.68
Total			7,53,420	3,013.68

* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

4. Residential School/Hostel: NIL.

5. Kasturba Gandhi Balika Vidyalaya (KGBV): There is no KGBV in the State.

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

PAB approved the outlay under inclusive education for 93,753 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	Medical Detection Camp	0.500	159	79.500
2.	Social inclusion programme for CWSN (Sayanthanavedi/ Kalajadha/ Kalikkootam/ Co living Camps, World Disability day	0.100	1385	138.500
3.	Parental Education Programmes	0.1000	1385	138.500
4.	Hiring the service of Therapists	0.1000	1385	138.500
5.	Distribution of Aids and Appliances, ICT material, equipment for CWSN	0.0600	10803	648.180

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
6.	Corrective Surgery for CWSN	0.7000	300	21.000
7.	Resource Teachers' Salary	0.1800	477	1030.320
8.	7 day Cross disability training of RPs	0.0070	795	5.565
9.	5 day Teacher training on NCERT curricular material	0.0050	22505	112.525
10.	Transport allowance	0.0259	10000	250.000
11.	Escort allowance	0.0250	12000	250.000
Total				2812.590

7. School Grant

PAB approved School Grant for primary and upper primary schools given as given below:
(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	9420	471.00
	Upper Primary	0.07000	5344	374.08
Total				845.08

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 Financial Outlay
1	Salary for SPO	330.82
2	POL, repair and maintenance of Vehicles	20.00
3	TA/DA State Officials	10.00
4	Office Stationery, Water, Electricity, Telephone charges	20.00
5	Computer Equipment & Furniture, Laptop, etc (setting of Video Conference Room)	5.00
7	Capacity Building for Planning, Finance, Audit, Accounts and other personnel	5.00
8	Exposure visits at another state	5.00
9	Annual Report and AWP&B Preparation workshops	8.00
10	Media & Documentation	15.00
11	State level Monitoring	5.00
12	Surrender of Earned Leave	8.00
13	Medical Reimbursement	5.00
14	State level Activities	10.00
Sub Total		116.00
Grand Total		446.82

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

(Rs. in lakh)

Sl. No.	Activity	Approved Financial Outlay
1	Salary for DPO	1255.64
2	Communication , phone , fax, water, electricity and office expenses	36.75
3	TA /DA to Programme personnel's	28.00
4	Maintenance of computer and accessories	7.00
5	Purchase of Furniture, Computer and Augmentation of MIS	14.00
6	Workshops and Meetings including DISE Data collection	14.00
7	Capacity building in District level	3.50
8	Vehicle maintenance and fuel charges	40.00
12	Exposure visits	7.00
13	Aadhar On line Software development	6.70
Sub Total		156.95
Grand Total		1412.59

APPROVALS UNDER CATEGORY 2

9. Transport Facility: The proposal of the State could not be considered in the absence of notification specifying the area/ limits of neighbourhood for which transportation is to be provided as this is required under 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 in 2016-17		
	Boys	Girls	Total
6-10	541	429	970
11-14	675	450	1125
Total	1216	879	2095

The PAB approved an outlay for Special Training for coverage of 2,205 out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Non-Residential (Continuing from previous year)			
12 months	0.060	128	7.680
Non-Residential (Fresh)			
9 months	0.045	2077	93.465
Total		2205	101.145

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Refresher In-service Teachers' Training at BRC level (10 days)			
(a) Class I & II	0.008	29063	232.50
(b) Class III to V	0.008	42804	342.43
(c) Class VI to VIII	0.008	47113	376.69
Follow up meetings at CRC level (10 days)			
(a) Class I & II	0.007	29063	203.44
(b) Class III to V	0.007	42804	299.63
(c) Class VI to VIII	0.007	47113	329.79
(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) (10 days)			
(a) Class I & II	0.010	737	7.37
(b) Class III to V	0.010	754	7.54
(c) Class VI to VIII	0.010	755	7.55
(C) NUEPA School Leadership Programme			
RP's Training	0.020	140	2.80
Head Teacher Training	0.016	1500	24.00
Total		2,41,846	1,833.74

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

The State has 159 Block/Urban Resource Centres (BRCs/URCs) and 1385 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	0.50	954	5724.00
(b) 2 RPs for CWSN in position	0.23	318	877.68
(c) 1 MIS Coordinator in position	0.30	157	565.20
(d) 1 Data Entry Operator in position	0.23	157	433.32
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.23	174	480.24
Contingency Grant	0.50	159	79.50
Meeting TA	0.30	159	47.70
Sub Total			8,207.64

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.45	1190	6426.00
Contingency Grant	0.10	1385	138.50
Meeting, TA	0.12	1385	166.20
Total		1385	6,730.70

Note: Salary for vacant posts will be sanctioned once these are filled and persons join duty.

13. Learning Enhancement Programme (LEP)

The PAB approved the following outlay for Learning Enhancement Programmes (LEP) for specific activities for enhanced learning outcomes.

(Rs.in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Phy.
(a) Class I & II- reading cards for Maths & language	0.00050	515440	230.12
(b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.00454	860129	357.30
(c) Class VI to VIII- Hindi reading cards, MAP Math	0.00308	1141755	344.96
Total		25,17,324	932.38

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

The PAB approved Rs. 350.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 14 districts. As all UPS have CAL facilities, no funds for CAL were approved.

15. Library (one time grant)

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

16. Teacher Grant

The PAB approved Teacher Grant as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary (Class I & II)	0.005	29063	145.315
	Primary (Class III to V)	0.005	42804	214.020
	Upper primary	0.005	47113	235.565
Total			118980	594.900

17. TLE for New Schools: There was no proposal from the State.

18. REMS

The PAB approved an outlay as given below:

S. No.	Activity	Outlay Approved 2016-17		Remarks
		Physical	Financial	
1 A	Research & Evaluation activities at state level			
1.	Achievement Survey	14	210.00	@ Rs. 15 lakh per district
1 B Supervision & Monitoring				
1.	PINDICS	14	3.50	After rationalization as it is already online system@ Rs. 0.25 lakh per district
2.	SCPCR		7.38	@ Rs. 50 per school for 14764 schools
Total			220.88	

PAB approved activities, indicated above in the table, under REMS.

19. Innovation Fund for Equity

PAB approved following activities, recommended under REMS, to be booked under Innovations head.

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Child tracking	.00001	4012416	40.12
Internet connection			14.00
Server			10.00
Shala Siddhi	.00010	2497306	249.73
Total			313.85

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 14 districts under each intervention of 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	14	175.00

Intervention for SC / ST children	12.50	14	175.00
Intervention for Minority Community children	12.50	14	175.00
Intervention for Urban Deprived children	12.50	14	175.00
Total		14	700.00

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. 221.95 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. **84.02 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (For three days)	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	28008	84.02
Total		28008	84.02

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	56,990	248	57238	56990	0	56990	0	248	248
PS Head Teachers	0	1322	1322	0	987	987	0	335	335
PS Total	56,990	1570	58560	56990	987	57977	0	583	583
UPS Teachers	66,467	0	66467	66467	0	66467	0	0	0
UPS Head Teachers	0	1355	1355	0	838	838	0	517	517

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
UPS Total	66,467	1355	67822	66467	838	67305	0	517	517
Grand Total (PS+UPS)	1,23,457	2,925	1,26,382	1,23,457	1,825	1,25,282	0	1,100	1,100

The PAB approved an outlay for teachers' salary for 4056 teachers in position. The details are as under:

(Rs.in lakh)

Sl. No.	Activity	Teachers Salary (New + Recurring) – 2016-17						
		Proposed Outlay			Approved Outlay			
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.	
1A	Primary Teachers							
1	Primary Teachers- Existing, in position (Regular)	0.40	113	542.40	0.4000	0	0.00	
2	Head Teachers for Primary in position	0.50	704	4224.00	0.5000	704	4224.00	
1B	Upper Primary Teachers							
1	Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.50	885	5310.00	0.5000	838	5028.00	
2	Part Time Instructors in position							
2a	(a) Art Education	0.35	885	3717.00	0.2917	838	2933.00	
2b	(b) Health and Physical Education	0.35	885	3717.00	0.2917	838	2933.00	
2c	(c) Work Education	0.35	885	3717.00	0.2917	838	2933.00	
	Total		4357	21227.40		4056	18051.00	

23. Civil Works

The PAB approved an outlay for Civil Works 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	ACR in lieu of upgraded Upper Primary School	0	0.00	0	25.50	3	25.50
2	Additional class rooms for adding Class VIII	0	0.00	2	17.00	2	17.00
3	Additional Class Room (Rural)	3	9.66	58	493.00	61	502.66
4	Additional Class Room (Urban)	0	0.00	36	306.00	36	306.00
5	Boys Toilet	0	0.00	141	155.10	141	155.10

6	Separate Girls Toilet	0	0.00	47	61.10	47	61.10
7	Major Repairs for Upper Primary School	0	0.00	26	84.52	26	84.52
	Total		9.66		1142.22		1151.88

24. Maintenance Grant

The PAB approved Maintenance Grant as per the following details:

(Rs. In lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS	0.07500	5981	448.58

25. Opening of New Primary Schools: The proposal of the State was not recommended as sanctions of opening new 248 primary schools are still pending.

26. Opening of Upper Primary Schools: The proposal of the State was not recommended as it was found that schools are already available in the vicinity where new UPS are proposed. It was suggested by the PAB that the State may undertake a comprehensive assessment of its school requirement supported by GIS mapping.

27. SIEMAT: One time grant has already been given to the State.

28. NPEGEL: Activity is closed under this head.

29. Special Focus Districts

PAB discussed the targeted interventions for the 14 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is Rs. 52079.90 lakh, which works out to 98.73% of the State's total outlay of Rs.52747.60 lakh at **Annexure-III**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 52,747.60 lakh as under: -

(Rs. in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	9.66	0.00	52,737.94	52,747.60
KGBV	0.00	0.00	0.00	0.00
Total	9.66	0.00	52,737.94	52,747.60

The category wise breakup is as follows:

Category	Amount Approved (in lakh)
I	13,118.79
II	19,977.35
III	19,651.46
Total	52,747.60

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

(Rs in lakh)

Outlay approved	Capital Head (all civil work under SSA& KGBV)	General Head	FC Award	Net General Head	GOI Share (60%)		
					Capital Head	General Head	Total
52747.60	1151.88	51595.72	0.00	51595.72	691.13	30957.43	31648.56

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

LIST OF ANNEXURES

- **Annexure-I: List of Participants**
- **Annexure II: Results Framework**
- **Annexure III: SFDs**
- **Annexure IV: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V: District-wise outlays for 2016-17 approved**
- **Annexure VI: List of Schools for Approved Activities under Civil Works**