

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

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

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1. INTRODUCTION

- i. The 236st meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for the SSA for the State of Maharashtra was held on 7th April, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.

Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Nand Kumar Principal Secretary, Maharashtra (Department of School Education & Sports) to make a brief presentation on the implementation status of the scheme in Maharashtra

Shri Nand Kumar Principal Secretary made a presentation on the elementary education of the state.

He highlighted the objectives of the state as

1. 100% children to be enrolled in school.
 2. 100% children to attend the school regularly.
 3. Attainment of prescribed learning achievement by 100% students
- Principal Secretary also explained about the Pragat Shaishanik Maharashtra programme. (Vide GR 22nd June 2015). The salient features of the programme are:
 - The State stands first in infrastructure and second in outcomes for primary schools in education development index in the country.
 - Organizing education conferences of large number of teachers at various level.
 - 26851 schools adopted by senior officers of education department for 100% learning.
 - Tracking and ensuring completion of quality education of every child through SARAL.
 - Intensive support from community to schools imparting quality education.
 - Secretary SE&L stressed the need of documentation of Kumthe Beat programme which is running in the state for last 12 years. Principal Secretary said that World Bank and UNICEF and other NGOS are approached for documentation of this programme. He also informed that other districts including special focus districts specially Gadchiroli which is amongst the worst affected LWE district, are also following this model as per their needs and requirements. PAB stressed that incase the State is planning an expansion of the Kumathe Beat model, then the programme should be offered to schools where there is a demand from teachers, as teacher ownership is key to successful implementation of the programme in the classroom.
 - The state presentation also showed that the state is conducting training of teachers on demand. 1.82 lakh teachers have demanded training.
 - The state is encouraging technology based training. The techsavy teachers have developed 1881 apps. 95% teachers are using Whatsapp which helps them to share and learn new methods of teaching. Teachers have observed that this has brought change in the state in the learning system

- Principal Secretary also highlighted that Dr. APJ Abdul Kalam Vachan Katta- Reading inspirational day was observed on 15th October. There was wide participation of all stakeholders to make reading a success in the state. (vide GR 7th October 2015).
- The state also informed that there are 1358 ISO-9001 Certified Schools in February 2016 which were 726 in July 2015.
- The state is making use of Digital School. Principal Secretary informed that Total Workshop held for digital school– 52, 17177 teachers participated, Rs. 19.72 crore came from Community for these Digital Schools.
- State has initiated several innovative practices for teacher professional development for example: teacher training to be on demand; use of technology in teacher professional development. Secretary SE&L remarked that the State must review and evaluate the impact of these practices.

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:-

No.	Commitment	Action Taken	Comments
i.	The State committed to completing construction work of the KGBVs in this year.	43 KGBVs were sanctioned for the State, out of which Construction of 33 KGBV buildings completed, 9 in progress and 1 still not started due to non-availability of land. The 9 in progress works of KGBVs will be completed by end of December, 2016.	The State is advised to expedite the process of completing the construction work.
ii.	Vacancies of KGBV teachers / warden would be filled up by 1st July, 2015.	180 teachers and 17 Warden are in position. The State has completed teacher rationalization and redeployment process. Instructions have been issued to Director of Education (Primary) to deploy surplus regular teachers on vacant positions at KGBVs. Support staff has been acquired through outsourcing. State is exploring option of converting from Model-I to Model-III with the aim of providing quality education to the KGBV girls in the neighbourhood schools.	The State is advised to expedite the process of filling up the vacancies.
iii.	The state committed that all schools would have boys / girls toilets by June, 2015.	Action has been taken.	Noted

iv.	State would take measures to increase enrolment in residential hostels.	7 Residential Hostels are functional with intake capacity of 50 each. 305 beneficiaries have been admitted and 45 seats are still vacant in these hostels. Efforts are being made to increase enrollment in Residential Hostel.	The State is advised to expedite measures to fill all the vacancies.
v.	The State committed to a 10% increase in the mean score in Marathi and mathematics for class 6-8 over and above the findings of the study being done currently.	<p>The State has conducted SLAS in the year 2013-14 for Class-V. Similarly, SLAS was conducted in the year 2014-15 for Class-II, III, V and VIII. SLAS showed fall in Math achievement – from a score of 50.76 in 2013-14 to 44.89 in 2014-15. SLAS 2014-15 for Class-V showed that the percentage of achievement in language increased by 3% from 2013-14. It went up from 53.48% in 2013-14 to 56.14% in 2014-15.</p> <p>The State Government has taken a decision to conduct SLAS for all the classes from 2015-16. SLAS for 2015-16 is in the process.</p> <p>Reading levels have increased and slight improvement in Maths from 2014 to 2015 shown in the NGO report.</p>	Noted
vi.	Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.	<p>At present the PTR for State is 23.27 for Government Schools which compiles with RTE norms. State has completed teacher rationalization and redeployment process. Instructions have been issued to Director of Education (Primary) to recruit teachers / to deploy surplus teachers on vacant positions.</p> <p>The 2015-16 Staffing pattern was approved in end January-2016. Required number of teachers is available before the beginning of next academic session.</p>	State is advised to do redeployment of teachers.
vii.	Pending action on Audit observations to be expedited.	Appropriate action has been taken by SIS for compliance of pending Audit Observations. A special drive was conducted and necessary guidelines were issued to field level	Noted

		officials regarding compliance of pending Audit Observations. State has received pending Audit Observations from Districts and the same has been forwarded to the Statutory Auditor for further action and compliance accordingly.	
viii.	Objectives and outcomes of the learning enhancement programme for class VI, VII and VIII to be clearly specified.	The State has taken falling achievement levels with great seriousness and in order to make CCE more meaningful, a quality improvement programme i.e. "PragatShaikshanik Maharashtra" programme has been initiated vide Government Resolution dated 22nd June, 2015 for learning of all children. The State has developed learning indicators for all the classes with clear focus on objectives and outcomes of Learning Enhancement Programme.	State has to put all efforts for enhancing learning indicators.
ix.	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	The State provided text books to all beneficiaries in the State on the 1st day of opening of schools. The detailed guidelines have been issued dated 21st May, 2015 for procurement of uniform at SMC. There was delay in release of grant due to delayed receipt of funds from Government.	Noted
x.	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.	The State has taken efforts to ensure that all school related grants are to be released to School Management Committee in the first quarter of financial year. Appropriate detailed guidelines have been issued with clear objectives for effective and proper utilization of grant in the meaningful manner for learning of all children. There was delay in release of grant due to delayed receipt of funds from Government.	Noted
xi.	The first installment of the State share should be released to the State Society within one month of the	The Government of Maharashtra released Ad-hoc installment towards Central and State share on 16/06/2015 and 31/10/2015 to State	The state must ensure that there is no delay in the release of state share.

	release of Central share to the State.	Implementing Society (SIS). The delay in the release of funds to SIS is taken up with the State Executive Committee for availability of funds in time for incurring expenditure on all approved activities.	
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3. APPRAISAL ISSUES- 2016-17

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

- PAB suggested to the state to formulate strategy to address the issue of shift of enrolment from government schools to private schools and particularly Marathi medium to English medium. There is an increase in enrolment from 3050925 children in English medium schools in 2014-15 to 3316404 in 2015-16 which is an increase of 265479 children. In Marathi medium there is a decline in enrolment from 3050925 children to 3316404 children, which is a difference of 24498 children in elementary section.
- PAB advised the State for consolidation of schools with low enrolment in consultation with various stakeholders including local community.
- State has completed construction 33 KGBV buildings, 9 are in progress and the construction of 1 building is yet to begin. PAB asked the state to complete all the pending work by 30.9.2016.
- The large number of vacant posts in KGBVs which include 17 wardens, 35 full time teachers, 33 part time teachers, 10 accountant, 15 cooks, 10 peons and 10 watchmen is a serious issue which must be addressed at the earliest.
- There is a high number of male staff i.e. 23 full time teachers, 48 part time teachers, 28 accountant, 18 peons and 32 cooks in KGBVs which are only for girls. The State was advised to deploy female staff to the maximum extent feasible.
- 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 devise training of teachers in these subjects.

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

Educational Indicators

- There are 12 districts at Primary and 8 districts at Upper Primary level where the GER is less than 100.
- At Upper Primary level the gender gap in GER is more than 3% in 12 districts.
- The Enrolment in Govt. and Aided schools at primary level has decline by 18% (16.4 lakh) from the level of 2009-10.
- Despite having a reasonably comfortable average PTR of 23 in Government schools, about 20% schools have adverse PTR.
- Number of single teacher schools are 2,570 (5.7%) at primary level.

- The average subject PTR for upper primary is Language (48), Mathematics (59) and Social Science (98).

As per NER for 2015-16 the OoSC could be more than 14 lakh, whereas the figure reported by the State is only 74,971.

Quality

- The State is planning an expansion of the Kumthe Beat model. This programme should be offered to schools where there is a demand from teachers as teacher ownership is key to successful implementation of the programme in the classroom
- State has initiated several innovative practices for teacher professional development for example: teacher training to be on demand; use of technology in teacher professional development. State must review and evaluate the impact of these practices.
- State has developed supplementary reading material in 10 tribal languages this would help children who have a home language different from the medium of instruction at school. Apart from provisioning of supplementary reading material State should develop a structured intervention in schools where majority (more than 60%) children have a home language different from the medium of instruction

Access:

- State has started several initiatives for improving educational system. State's efforts are appreciable and heartening.
- State has conducted GIS mapping but data of 6 districts is still awaited. Geo Coordinates of atleast 39 thousand school are to be provided by the state.
- State is linking Student Aadhaar (UID) to SARAL – A computerised online system for students, teachers and schools started by the state. Currently, Aadhaar coverage is 70% in Maharashtra.
- State Government has moved a Cabinet Note for approval of closing schools with enrolment of less than 20 children.
- 24 upper primary schools sanctioned in 2012-13 are still unopened. These schools were sanctioned for tribal concentrated districts
- It is suggested that state should keep a record of schools which are under obligation to provide free education to children of disadvantaged categories on account of getting any concession in the form of land or other aid as provided under section 12 (1D).
- State has decided that drop out children will not be referred to as 'Out of School'. As per state's own analysis of standard wise enrolment data of two years (2013-14 and 2014-15) a total of 3.87 lakh children have dropped out.
- School and Social Mapping: the State has mapped 86% of schools.
- Convergence of EGS centers into schools ALL EGS converted into Schools.

Civil

- It is noted that PS and UPS were sanctioned to the State from 2009-10 onwards but these works have not been completed/started on account of non-availability of land. State has been sanctioned spillover in PABs from 2010-11 onwards. State was advised to complete all pending works on priority and within 2016-17 itself.

- Following technical posts for supervision of civil works are lying vacant:-
- District level:- Out of 66 technical sanctioned post in the grade of EE/JE, 33 posts are lying vacant.
- At Block Level:- Out of 400 technical sanctioned post in the grade of JE, 130 posts are lying vacant.
- In order to have effective control and supervision of civil works, above posts are required to be filled up on priority.

4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years there will be no out of school children. For the year 2016-17, State has identified **86211** Out of School Children (OoSC) and it has committed that at least 68000 children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 1.4 (in 2015-16) to 1.0 (in 2016-17) in respect of Primary schools and from 1.5 (in 2015-16) to 1.0 (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.
- iv. State will implement **Shaala Siddhi (Basic)**. 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.

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 their 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.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools.

Part b: Commitments specific to the State:

- i. State will issue notifications regarding transport required as per SSA norms.
- ii. The state will open 24 upper primary schools sanctioned in 2012-13. These schools were sanctioned for tribal concentrated districts.
- iii. State will ensure completion of civil works sanctioned under SSA by July, 2016.

- iv. 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.
- v. The state will restructure the management of SPO DPO by filling all the vacancies.

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

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. 229633.33 lakh** was approved for carrying out various activities under SSA.

8. APPROVAL DETAILS UNDER CATEGORY 1

1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009.

The PAB approved an outlay of Rs 2469.99 lakh towards reimbursement of Fee for the year 2014-15; 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:

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Approved Outlay
Free Text book	Classes I to II	0.0015	2755887	4133.83
	Classes III, IV & V	0.0015	4399650	6599.48
	Classes VI, VII & VIII	0.0025	4850681	12126.70
Braille Book	Classes I to II	0.0015	1056	1.58
	Classes III, IV & V	0.0015	2502	3.75
	Classes VI, VII & VIII	0.0025	3060	7.65
Large Print Book	Classes I to II	0.0015	651	0.98
	Classes III, IV & V	0.0015	1148	1.72
	Classes VI, VII & VIII	0.0025	1315	3.29
Total			12015950	22878.98

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	0.004	2614516	10458.06
2.	SC Boys	0.004	387334	1549.34
3.	ST Boys	0.004	493211	1972.84
4.	BPL Boys*	0.004	400492	1601.97
Total			3895553	15582.21

* 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 Hostel

PAB approved the outlay for residential hostel as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Residential Hostel for specific category of children			
Recurring (50 children)			
Maintenance per child Per month @ Rs.1500/-	9.00	7	63.00
Stipend per child per month @ Rs.100/-	0.60	7	4.20
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.50	7	3.50
Salaries			
1 Warden @ Rs.25000/- per month	3.0	7	21.00
3 Part time teachers @ Rs.5,000/- per month per teacher	1.80	7	12.60
1 Full time Accountant @ Rs. 10,000/- per month	1.20	7	8.40
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20	7	8.40
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80	7	12.60
Electricity / water charges @ Rs. 1000/- per annum per child	0.50	7	3.50
Medical care/contingencies @ Rs.1250/- per annum per child	0.62	7	4.38
Maintenance @ Rs. 750/- per child per annum	0.37	7	2.63
Miscellaneous @ Rs. 750/- per child per annum	0.37	7	2.63
Capacity Building @ Rs. 500/- per child per annum	0.25	7	1.75
Physical / Self Defence Training @ Rs.200/- per child per annum	0.10	7	0.70
Total		7	149.28

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)

Status of KGBVs

KGBVs Sanctioned	Category-wise Girls Enrolment					Total Girls Enrolment
	SC	ST	OBC	BPL	Minority	
43	829	1891	898	624	55	4297
% of enrolment	19.29	44.01	20.90	14.52	1.28	99.93

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

(Rs. in lakh)

Intervention	Spill over	Unit Cost	Fresh		Approved Outlay	
			Phy.	Fin.	Phy.	Fin.
Model-I (100 - 150 girls)						
Non recurring one time grant - Model I						
Construction of building KGBV sanctioned earlier	172.73					172.73
Boundary Wall	2.30					2.30
Boring/ Handpump	1.57					1.57
Electricity / water charges	0.42					0.42
Sub Total Non-recurring	177.02					177.02
Recurring (Model I)						
Maintenance per girl Per month @ Rs.1500/-		18.00	43	774.00	43	774.00
Stipend per girl per month @ Rs.100/-		1.20	43	51.60	43	51.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		1.00	43	43.00	43	43.00
Salaries						
1 Warden @ Rs. 25,000/- per month		3.00	43	129.00	43	129.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		12.00	43	516.00	43	516.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		2.88	7	20.16	7	20.16
3 part time teachers @ Rs. 5,000/- per month per teacher		1.80	43	77.40	43	77.40

Intervention	Spill over	Unit Cost	Fresh		Approved Outlay	
			Phy.	Fin.	Phy.	Fin.
1 Full time Accountant @ Rs. 10,000/- per month		1.20	43	51.60	43	51.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		1.20	43	51.60	43	51.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		1.80	43	77.40	43	77.40
Specific skill training per girl @ Rs.1000/- per annum		1.00	43	43.00	43	43.00
Electricity / water charges per girl @Rs.1000/- per annum		1.00	43	43.00	43	43.00
Medical care/contingencies @ Rs.1250/- per girl per annum		1.25	43	53.75	43	53.75
Maintenance @ Rs.750/- per girl per annum		0.75	43	32.25	43	32.25
Miscellaneous @ Rs.750/- per girl per annum		0.75	43	32.25	43	32.25
Preparatory camps @ Rs.200/- per girl per annum		0.20	43	8.60	43	8.60
P.T.A / school functions @ Rs.200/- per girl per annum		0.20	43	8.60	43	8.60
Provision of Rent @ Rs. 6000/- per child per annum			8	38.50	8	38.50
Capacity Building @ Rs.500/- per girl per annum		0.50	43	21.50	43	21.50
Physical / Self Defence training @ Rs. 200/- per child per annum.		0.20	43	8.60	43	8.60
Sub Total Recurring (Model I)			43	2081.81	43	2081.81
Total Model - III (Recurring + Non Recurring)	177.02		43	2081.81	43	2258.83

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

PAB approved the outlay of inclusive education for 254739 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No.	Activity	Unit Cost	Phy.	Approved Outlay
1	Assessment Camp	0.20	407	81.40
2	Surgery	0.10	3643	364.30
3	Aid and Appliances/ Equipment etc.	0.04	16509	671.09

4	Repair & Maintenance of aids & appliances	0.50	57	28.50
5	Additional Cost of Braille Books	0.013	3114	42.54
6	Additional Cost of Large Print Book	0.015	6618	99.27
7	Escort Allowance	0.025	22839	570.98
8	Transport Allowance	0.025	11699	292.48
9	NCERT Module Residential Training for CWSN RPs at BRC and selected RTs for 5 days	0.010	1459	14.59
10	Residential Training for Primary Level Teacher on Curricular adaptations for 5 days	0.010	24874	248.74
11	Residential Training for Upper Primary Teacher on Curricular adaptations for 5 days	0.010	16599	165.99
12	3 days BRC CWSN RP Training on ICT	0.0060	814	4.88
13	2 day Teacher Training on ICT	0.004	19534	78.14
14	1- Day Parents training	0.0010	68803	68.80
15	Salary of Resource Teacher (Existing)	0.205	1948	4792.08
16	Hiring Therapy Services	0.400	296	118.40
Total				7642.17

7. School Grant

The PAB approved the outlay of School Grant for primary and upper primary schools given as under:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
School Grant	Primary	0.050	74055	3702.75
	Upper Primary	0.070	37331	2613.17
Total			111386	6315.92

8. Project Management Cost

It was noticed that salary indicated 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)** are as follows:

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

(Rs. in lakh)

S.No.	Activities	Approved Outlay
1	Salary of Staff & Consultancy charges	595.25
2	Audit Charges of Statutory, Internal Audit & Professional Accountant	185.00
3	Office Expenditure	215.00
4	Training & Workshop (Capacity Building)	120.00
5	Educational Administrators	30.00
6	MIS (includes Rs. 780.44 lakh for SAS, Rs. 36 lakh for internet connection and Rs. 10 lakh for server (REMS) booked under MIS)	980.44

7	Documentation & Media Activities (includes Rs. 26 lakh for documentation of best practices (REMS) booked under SPO Mgt. cost)	505.00
	Total	2630.69

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

(Rs. in lakh)

S.No.	Activities	Approved Outlay
1	Salary of Staff and additional costs for Sr. A.C.	4682.22
2	Office Expenditure	80.00
3	Periodicals & Purchases of Equipments etc.	88.00
4	Training Workshop and meetings	130.00
5	Capacity building Training for Administrative Staff	131.87
6	Consultancy Charges	86.39
7	Computers & Consumables	69.00
8	Contingency	48.00
9	Honorarium TA/DA	117.00
10	Stationery & etc.	76.00
11	Vehicle	28.00
	Total	5536.48

APPROVALS UNDER CATEGORY 2

9. Transport Facility

The proposal of the State could not be considered in the absence of the notification specifying the area/limits of the 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			%			
	2016-17	Boys	Girls	Total	Boys	Girls	Total
06-07	8383	7618		16001	7.98	7.25	15.23
08-10	31130	24218		55348	29.62	23.04	52.66
11-14	18492	15255		33747	17.60	14.52	32.11
Total	58005	47091		105096	55.19	44.81	100.00

The PAB approved the outlay of Special Training for coverage of 141242 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	0.20	103	20.60
Non- Residential (Fresh)			
(a) 6 months	0.030	58351	1750.53
Madarasa/Maktab			
(a) 6 months	0.030	212	6.36
(b) 3 months	0.015	3119	46.79
Seasonal Hostel (Residential)			
(a) 6 months	0.10	7606	760.60
Seasonal Hostel			
(a) 6 months	0.085	71851	6107.34
Total		141242	8692.21

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.008	134558	1076.46
(b) Class III to V	0.008	114717	917.74
(c) Class VI to VIII	0.008	155003	1240.02
Follow up meetings at CRC level			
(a) Class I & II	0.008	134558	1076.46
(b) Class III to V	0.008	114717	917.74
(c) Class VI to VIII	0.008	155003	1240.02
(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	0.008	7930	63.44
(b) Class III to V	0.008	7341	58.73
(c) Class VI to VIII	0.008	8649	69.19
(C) NUEPA School Leadership Programme			

RPs Training	0.020	200	4.00
Head Teacher Training	0.016	1500	24.00
Total		429898	6687.81

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

The State has 408 Block/Urban Resource Centres (BRCs/URCs) and 6170 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.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	3.63	1995	7241.85
(b) 2 RPs for CWSN in position	3.63	814	2954.82
(c) 1 MIS Coordinator in position	3.63	132	479.16
(d) 1 Data Entry Operator in position	2.88	327	944.21
(e) 1 Accountant-cum-support staff for every 50 schools in position	2.96	348	1031.05
Contingency Grant	0.50	408	204.00
Meeting TA (@ Rs. 2500 P.M.)	0.30	408	122.40
Total		408	12977.50

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Contingency Grant	0.100	6170	617.000
Meeting, TA	0.120	6170	740.400
Total		6170	1357.400

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

13. Learning Enhancement Programme (LEP)

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

(Rs.in lakh)

Activities	Unit Cost	Approved Outlay	
		Phy.	Fin.
Learning Enhancement Prog. (LEP) (up to 2%)			
(a) Class I & II (Pictorial supplementary reading material in various dialects (Rs. 100 lakh) and Supplementary learning material for enrichment of Classrooms (Rs.1941.76 lakh)		22100	2041.76
(b) Class III to V (Supplementary learning material for enrichment of Classrooms)		28785	2533.08
(c) Class VI to VIII			
Total		50885	4574.84

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

The PAB approved an outlay of Rs. 811.58 lakh for CAL for 945 schools for 36 districts and Rs. 900 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 36 districts.

(Rs.in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools	0.85	945	811.58
Rashtriya Avishkar Abhiyan *	25.0	36	900.00
Total			1711.58

* Rs. 304.59 lakh for SAS (REMS) booked under RAA.

15. Library

Not recommended.

16. Teachers' Grant

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

(Rs.in lakh)

Intervention	Approved Outlay		
	Unit Cost	Phy.	Fin.
Primary (Class I & II)	0.005	134558	672.79
Primary (Class III to V)	0.005	114717	573.59
Upper primary	0.005	155003	775.02
Total		404278	2021.39

17. TLE for New Schools

No proposal.

18. REMS

The PAB approved the outlay at the State level.

(Rs.in lakh)

S.No.	Activities	Approved Outlay
1	Research & Evaluation	
1.1	State Learning Achievement survey of all students in all the districts and its linkages with PSM- Students outcomes to be tracked three times a year-beginning of year baseline, mid year summative-I & end of the year summative-II, Third party evaluation	854.13
1.2	Shala Siddhi : A major initiative towards comprehensive and holistic school evaluation of Government school (Cost of Rs. 5/- per child for 12015950 children in Government and Government Aided School)	600.80
	Sub Total	1454.93
2	Monitoring & Supervision	
2.1	Tracking of children (16016754 children @ Rs. 1/-)	160.17
	Sub Total	160.17
2.2	SCPCR share of @ Rs. 50/- per School	55.69
	Total	1670.79

- Rs. 780.44 lakh for SAS, Rs. 26 lakh for documentation, Rs. 36 lakh for internet connection and Rs. 10 lakh for Server are booked under State Project Management.
- Rs. 330.44 lakh for SAS booked under Innovation – PBBB.
- Rs. 304.59 lakh for SAS booked under Innovation - RAA

Break-up of REMS - Total No. of school (111386)

	State level @ Rs.1500/-per school	District level @ Rs. / per school	Total approved funds @ Rs. 1500/- per school
Research & Evaluation	1454.93	0	1454.93
Supervision & Monitoring	160.17	0	160.17
SCPCR @50 per School.	55.69	0	55.69
Total	1670.79	0.00	1670.79

19. Innovation

The PAB approved an outlay of Rs. 1800.00 lakh, under Innovation for Equity. Of this Rs. 1469.56 lakh were approved for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary 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, Remedial Teaching and any activities related to CCE and for highlighting cultural heritage and language of partner State and any other innovative

activities approved by MHRD, targeting all children in the elementary classes. The funds approved under this component also include Rs. 330.44 lakh for SAS booked.

(Rs.in lakh)

Intervention	Approved Outlay		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	36	450.00
Intervention for SC / ST children	12.50	36	450.00
Intervention for Minority Community children	12.50	36	450.00
Intervention for Urban Deprived children	12.50	36	450.00
Total			1800.00

20. Community Mobilization Activities

An outlay of **Rs. 1013 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. The activity break-up as mentioned below: -

S.No.	Activity	Approved Outlay
1	Equity (MRM)	200.00
2	Beti Bachao Beti Padhao	56.00
3	RTE Tableau	57.00
4	Shikshanachi Vari	200.00
5	Shala Prarambatsav (Educational Film Festival)	300.00
6	Exposure visit of Community members actively supporting school from SFDs	30.00
7	Purna Sabha / Lok Jagar	80.00
8	Awareness on Grievance Redressal Mechanism through online system	90.00
Total :		1013.00

21. SMC/PRI Training

SMC/PRI training was approved as detailed below:

(Rs. in lakh)

Intervention	Approved Outlay		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	402840	1208.52
Total		402840	1208.52

The SMC training would include training of SMC members of Government Schools only 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	201253	14940	216193	196349	14940	211289	4904	0	4904
PS Head Teachers	7952	0	7952	7952	0	7952	0	0	0
PS Total	209205	14940	224145	204301	14940	219241	4904	0	4904
UPS Teachers	74204	447	74651	65251	447	65698	8953	0	8953
UPS Head Teachers	3287	0	3287	3287	0	3287	0	0	0
UPS Total	77491	447	77938	68538	447	68985	8953	0	8953
Grand Total(PS+UPS)	286696	15387	302083	272839	15387	288226	13857	0	13857

The PAB approved the outlay for teachers' for 15387 teachers in position which account for 41.65% of the total approved outlay. The details are as under:

(Rs.in lakh)

Activity	Teacher's Salary					
	Proposal			Approved Outlay		
	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position						
Primary Teachers						
Primary Teachers						
Primary Teachers- Existing, in position (Regular)	6.00	14940	89640.00	6.00000	14940	89640.00
Upper Primary Teachers						
Subject Specific Upper Primary Teachers- in position (Regular)	6.00	447	2682.00	6.00000	447	2682.00
Part Time Instructors in position						
(a) Art Education	0.50	2221	1110.50	0.50000	2221	1110.50
(b) Health and Physical Education	0.50	2221	1110.50	0.50000	2221	1110.50
(c) Work Education	0.50	2221	1110.50	0.50000	2221	1110.50
Total		22050	95653.50		22050	95653.50

23. Civil Works and maintenance Grant

The PAB approved the 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)		1394.49				1394.49
2	New Upper Primary (Rural)		190.81				190.81
3	New Upper Primary (Urban)		54.90				54.90
4	ACR for Dilapidated Building		37.43	456	3283.20	456	3320.63
5	Additional Class Room (Rural)	55	4846.07				4846.07
6	Additional Class Room (Urban)		213.83			456	213.83
7	Additional Class Room (Hill Area)	50	453.43				453.43
8	Additional Boys Toilet		377.22	1267	2217.25		2594.47
9	Additional Separate Girls Toilet		959.12	933	1632.75		2591.87
10	Dysfunctional Boys Toilets		259.05				259.05
11	Drinking Water Facility		18.15				18.15
12	Electrification		48.15				48.15
13	Additional Class Room for Integrated Class-V	59	366.50				366.50
14	Additional Class Room for Integrated Class-VIII	33	210.00				210.00
15	Dysfunctional Girls Toilets		606.09				606.09
16	Ramps with Handrails		118.81				118.81
17	Major Repairs for Primary School			380	655.69		655.69
18	Major Repairs for Upper Primary School			176	370.40		370.40
	Total	197	10154.06	3212	8159.29	912	18313.35

Maintenance Grant

The PAB approved maintenance grant as per the following details:

(Rs.in lakh)

Intervention	Approved Outlay		
	Unit Cost	Phy.	Fin.
Maintenance Grant			
PS & UPS	0.073	87727	6486.90
Total		87727	6486.90

- 24. Opening of New Primary Schools: No Proposal
- 25. Opening of Upper Primary Schools: No Proposal
- 26. SIEMAT (one time grant): No Proposal
- 27. NPEGEL (Activity closed)
- 28. Special Focus Districts

PAB discussed the targeted interventions for the 15 Special Focus Districts (SFDs) in the State. The outlay approved by the PAB for these SFDs is **Rs. 66143.76 lakh**, which works out to 28.80% of the State's total outlay of Rs.229633.33 lakh at **Annexure-III**.

31. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 229633.33 lakh as under: -
(Rs.in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	10154.06		217220.45	227374.50
KGBV	177.02		2081.81	2258.83
Total	10331.08	0.00	219302.26	229633.33

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.**

The Category wise breakup is as follows:

Category	Amount Approved (in lakh)
I	65464.55
II	43715.04
III	120453.75
Total	229633.33

Approved Outlay	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60%)		
			Capital Head	General Head	Total
229633.33	18490.37	211142.96	11094.22	126685.78	137780.00

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

LIST OF ANNEXURE

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