

MEGHALAYA

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

**Minutes of the 238<sup>th</sup> meeting of the Project Approval Board held on 22<sup>nd</sup> April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Meghalaya**

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## 1. INTRODUCTION

- (i) The 238<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Meghalaya was held on **22<sup>nd</sup> 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**.
- (iii) Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri P.K. Srivastava, Principal Secretary (Education Department), Government of Meghalaya to make a brief presentation on implementation status of the scheme in the State.
- (iv) Sh. P.K. Srivastava, Principal Secretary (Education Department), Government of Meghalaya highlighted that the State has undertaken an innovative approach towards teaching Maths in foundation classes through Jodo Gyan. This practice was shortlisted as a finalist at the Commonwealth Education Good Practice Award. State is working with Jodo Gyan with early Maths Programme and India Education Collective for development of learning material for early reading. The teachers are being trained accordingly.

## 2. PROGRESS in 2015-16: COMMITMENTS AND ACTION TAKEN

The PAB reviewed the progress made in fulfilling 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.     | The State committed to complete construction of the 8 KGBVs by the end of 2014-15.                              | Construction of all 8 KGBVs has been completed.                                    | Complied           |
| 2.     | The State will use Quality Monitoring tools (QMTs) developed by NCERT.  | State has implemented the QMTs and compilation of the same is in process.          | Complied           |
| 3.     | State agreed to rationalize teacher deployment across elementary schools to maintain PTR prescribed in RTE Act. | The matter has been taken up with State Government and the process is in progress. | Yet to be complied |
| 4.     | The State will undertake an outcome sample study of learning levels of class II which will be                   | The study on the impact of Jodo Gyan programme covering for classes 1 & 2 is being | Yet to be complied |

| <b>S. No.</b> | <b>Commitments</b>   | <b>Action Taken</b>   | <b>Remarks</b>         |
|---------------|--|---|------------------------|
|               | shared in the next PAB.  | undertaken by North East Regional Institute of Education (NERIE) and the report is awaited.   |                        |
| 5.            | State will ensure completion of civil works sanctioned under SSA by December, 2015.  | Out of 442,200 (42%) have been completed.   | Not Complied           |
| 6.            | State will complete construction of all toilets by June, 2015.   | Completed   | Complied               |
| 7.            | State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.  | Complied  | Complied               |
| 8.            | The State will notify the per child cost norms under Section 12(1)(c) and start admissions.  | The State is in the process of finalizing the rate of per child cost in all private schools.  | Not complied           |
| 9.            | SLAS will be conducted by the State in academic year 2015-16 for which report will be submitted by April, 2016.  | In 2014-15, SLAS was undertaken by DERT. However, no report has been received till date. For the year 2015-16, the State has entrusted NERIE to undertake the SLAS for Upper Primary level on a subject specific basis.   | Not complied           |
| 10.           | 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. | <p>The State has analyzed the current learning levels of Class III children in Mathematics. On the basis of these findings, State decided to scale up the Maths programme in collaboration with Jodo Gyan to classes 3 to 5 covering 1000 schools as a proposal for 2016-17.</p> <p>As per the NAS findings in Language for class III, children are performing relatively better in word recognition but are facing difficulty when it comes to listening and reading with understanding and answering questions related to the text. In view of which the State is</p> | Action is being taken. |

| S. No. | Commitments  | Action Taken  | Remarks            |
|--------|--|---|--------------------|
|        |  | <p>proposing to set up Reading Corners covering 500 schools.</p> <p>As per the NAS findings for classes VIII, children have scored low in Reading Comprehension, Maths and Science. In view of the above, the State proposes (i) Reading Corner for 500 UP schools during the year 2016-17, (ii) Maths programme covering 1000 UP schools and (iii) Science programme covering 1000 schools under RAA &amp; collaboration with appropriate organizations.</p> |                    |
| 11.    | The State will provide and maintain a budget head for the SSA Central share in the State budget.   | Complied  | Noted              |
| 12.    | The State will provide its share for the approved plan 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. | Complied. State has provided excess share in 2015-16.   | Noted              |
| 13.    | The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have a PTR as per norms laid down by the RTE Act 2009.                                 | The matter is being taken up with the State Government.   | Yet to be complied |

### 3. APPRAISAL ISSUES- 2016-17

- (a) While appreciating the efforts of the State, PAB noted the following;
  - (i) The retention rate is 54% at primary level and 49% elementary level. PAB advised the State to look into the issue and take appropriate steps.
  - (ii) The annual average dropout rate is 10% which is a matter of concern.
  - (iii) State has 1233 schools with high PTR. PAB suggested that State should

undertake rationalization and redeployment of teachers so that all schools have the required PTR.

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

**(i) Educational Indicators:**

- The retention rate is 54% for primary level and 49% at elementary level which is very low.
- The annual average dropout rate is 10%.
- NER is low (54%) at upper primary level in 2015-16.
- There are 77% upper primary schools where the subject teachers are available as per RTE.

**(ii) Access & Special Training for Out of School Children**

- ∩ State's GIS data shared with NIC are found to have some discrepancies against 3742 schools.
- ∩ Calculation of per child cost for reimbursement is still under examination of state government.

**(iii) Quality**

- State is working with Jodo Gyan with early Maths Programme and India Education Collective for development of learning material for early reading. The teachers are being trained accordingly.
- The biggest challenge for the state is training of 15822 untrained teachers which are 70% of the total teachers. Out of these 3437 (22%) teachers have received training certificate and 4385 (27%) are registered in the 2<sup>nd</sup> year of training. Remaining 8000 (51%) teachers are being registered for the first year to be trained by NIOS.
- There is no teacher vacancy at State level.
- State's coverage of freshly identified out of school children last year was very low. It was only 30.33%.
- State's mainstreaming status also appears to be very low. Of the continued children, only 22.72 % could be mainstreamed.

**(iv) School Management Committee**

- ∩ The total strength of parent members in SMCs is less than 75% which is not as per RTE Act mandate.

#### 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 all out-of-school children will be in school. For the year 2016-17, State has identified 17299 **Out of School Children (OoSC)** and it has committed that at least 80% children out of these will be enrolled in schools during 2016-17.
- (ii) **Dropout rate** will be reduced from 9.5% (in 2015-16) to 7% (in 2016-17) in respect of Primary schools and from 6.7% (in 2015-16) to 5% (in 2016-17) in Upper Primary schools.
- (iii) Child wise database (using Aadhar wherever available or any other unique ID for every child) within 2016-17. Software may be prepared to monitor their progress and to track dropouts and out of school children.
- (iv) State will implement **Shaala Siddhi (Basic)** for which guidelines will be provided by NUEPA.
- (v) For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

## 5. COMMITMENTS FOR THE YEAR 2016-17

In the PAB meeting the following commitments have been made by the State.

### Part a - Standard Commitments

- (i) The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- (ii) State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.
- (iii) All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- (iv) State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- (v) 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) The retention rate was found to be quite low i.e., 54% for primary level and 49% at elementary level.
- (ii) The State has committed to undertake rationalization of teachers so as to control high PTR and have subject specific teachers in upper primary schools as per RTE norms.
- (iii) State has committed to look into the issue of Schools with enrolment less than 30 (30% primary and 44% Upper Primary schools are such schools).
- (iv) State has committed to restructure the SMC so that the total representation of parent members is increased up to 75%.

- (v) State has committed to undertake the exercise of GIS mapping for those schools for which data is still not clear.

## 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 and Rs. **45124.44** lakh was approved as total outlay 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/<br>child | No of<br>children | Outlay<br>approved |
| <b>Free Text book</b> | Classes I to II        | 0.0015              | 199544            | 299.32             |
|                       | Classes III, IV & V    | 0.0015              | 223300            | 334.95             |
|                       | Classes VI, VII & VIII | 0.0025              | 191518            | 478.80             |
| <b>Braille Book</b>   | Classes I to II        | 0.0015              | 81                | 0.1215             |
|                       | Classes III, IV & V    | 0.0015              | 54                | 0.081              |
|                       | Classes VI, VII & VIII | 0.0025              | 28                | 0.07               |
|                       | <b>Total</b>           |                     |                   | <b>1113.33</b>     |

3. **Uniforms**

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

| Provision of 2 sets of Uniform | Unit Cost | Phy.   | Outlay approved |
|--------------------------------|-----------|--------|-----------------|
| All Girls                      | 0.004     | 187939 | 751.76          |
| SC Boys                        | 0.004     | 1250   | 5.00            |
| ST Boys                        | 0.004     | 174565 | 698.26          |
| <b>Total</b>                   |           |        | <b>1455.02</b>  |

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

4. **Residential School/Hostel:** There was no proposal from the State.

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

#### Status of KGBVs

| No. of KGBVs sanctioned | No. of KGBV operational | No. of KGBV Buildings Constructed | No. of Girls Enrolled |     |     |        |     | Total |
|-------------------------|-------------------------|-----------------------------------|-----------------------|-----|-----|--------|-----|-------|
|                         |                         |                                   | SC                    | ST  | OBC | Muslim | BPL |       |
| 10                      | 10                      | 10                                | 0                     | 500 | 0   | 0      | 0   | 500   |

PAB approved total outlay for activities of KGBVs as given below:-

(Rs. in lakh)

| S. No.           | Intervention  | Spillover     | Fresh |       | Outlay approved |               |
|------------------|---|---------------|-------|-------|-----------------|---------------|
|                  |   | Fin.          | Phy.  | Fin.  | Phy.            | Fin.          |
| 1                | Construction of Building KGBV sanctioned earlier  | 120.00        | 0     | 0     | 0               | 120.00        |
| 2                | Furniture / Equipment (including kitchen equipment)                                     | 14.00         | 0     | 0     | 7               | 14.00         |
| 3                | TLM and equipment including library books (New)   | 21.00         | 0     | 0     | 7               | 21.00         |
| 4                | Bedding   | 2.63          | 0     | 0     | 7               | 2.63          |
| <b>Sub Total</b> |   | <b>157.63</b> |       |       |                 | <b>157.63</b> |
| <b>Recurring</b> |   |               |       |       |                 |               |
| 1                | Maintenance @ Rs. 1,500/- per girl per month  | 0             | 10    | 90.00 | 10              | 90.00         |
| 2                | Stipend @ Rs.100/- per girl per month   | 0             | 10    | 6.00  | 10              | 6.00          |
| 3                | Supplementary TLM, Stationery and other educational material@1,000/- per girl per annum | 0             | 10    | 5.00  | 10              | 5.00          |
| 4                | Salaries  |               |       |       |                 |               |
|                  | 1 Warden @ Rs.25,000/- per month  | 0             | 10    | 30.00 | 10              | 30.00         |
|                  | 4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher               | 0             | 10    | 96.00 | 10              | 96.00         |
|                  | 3 Part time teachers @ Rs.5,000/- per month per teacher                                 | 0             | 10    | 18    | 10              | 18.00         |
|                  | 1 Full time Accountant @ Rs. 10,000/- per month   | 0             | 10    | 12    | 10              | 12.00         |

| S. No. | Intervention   | Spillover     | Fresh |               | Outlay approved |               |
|--------|--|---------------|-------|---------------|-----------------|---------------|
|        |  | Fin.          | Phy.  | Fin.          | Phy.            | Fin.          |
|        | 2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff  | 0             | 10    | 12            | 10              | 12.00         |
|        | 1 Head Cook @ Rs. 6,000/- per month and upto 1 Asstt. Cooks @ Rs. 4,500/- per month per cook | 0             | 10    | 12.6          | 10              | 12.60         |
| 5      | Specific Skill training @ Rs.1,000/- per girl per annum                                      | 0             | 10    | 5             | 10              | 5.00          |
| 6      | Electricity / water charges @ Rs. 1,000/- per girl per annum                                 | 0             | 10    | 5             | 10              | 5.00          |
| 7      | Medical care/contingencies @ Rs.1,250/- per girl per annum                                   | 0             | 10    | 6.25          | 10              | 6.25          |
| 8      | Maintenance @ Rs. 750/- per girl per annum   | 0             | 10    | 3.75          | 10              | 3.75          |
| 9      | Miscellaneous @ Rs. 750/- per girl per annum   | 0             | 10    | 3.75          | 10              | 3.75          |
| 10     | Preparatory camps @ Rs. 300/- per girl per annum   | 0             | 10    | 1.5           | 10              | 1.50          |
| 11     | P.T.A / school functions @ Rs. 300/- per girl per annum                                      | 0             | 10    | 1.5           | 10              | 1.50          |
| 12     | Capacity Building @ Rs. 500/- per girl per annum   | 0             | 10    | 2.5           | 10              | 2.50          |
| 13     | Physical / Self Defence Training @ Rs.200/- per girl per annum                               | 0             | 10    | 1             | 10              | 1.00          |
|        | <b>Sub Total</b>   | 0             |       | <b>311.85</b> |                 | <b>311.85</b> |
|        | <b>Total</b>   | <b>157.63</b> |       | <b>311.85</b> |                 | <b>469.48</b> |

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

PAB approved the outlay under Inclusive Education for 8805 CWSN identified at a unit cost of Rs. 3000 per child, covering the broad activities as detailed below: -

(Rs. in lakh)

| S. No. | Activities   | Unit Cost | Approved Outlay |               |
|--------|--|-----------|-----------------|---------------|
|        |  |           | Phy.            | Fin.          |
| 1.     | Assessment Camps   | 0.50      | 39              | 19.50         |
| 2.     | Observation of World Disabled Day  | 0.10      | 39              | 3.90          |
| 3.     | 5 Days Teacher Training on Braille                                       | 0.001     | 585             | 2.925         |
| 4.     | 3 Days Teacher Training on Sign  | 0.001     | 989             | 2.967         |
| 5.     | 3 Days Teacher Training on Autism/ADL                                    | 0.001     | 551             | 1.653         |
| 6.     | 3 days Training for general teachers on curriculum adaptation            | 0.001     | 1100            | 3.30          |
| 7.     | 1 Day Parental Training at District Level                                | 0.001     | 1100            | 1.10          |
| 8.     | Provision of Aids and Appliances, including ICT. Resource room equipment | 3000      | 2501            | 75.03         |
| 9.     | Transport Allowances for CWSN  | 2500      | 3630            | 90.75         |
| 10.    | Escort Allowances for Severe CWSN  | 2500      | 2367            | 59.175        |
| 11.    | Corrective Surgery   | 7000      | 55              | 3.85          |
|        | <b>Total</b>   |           |                 | <b>264.15</b> |

**7. School Grant**

PAB approved School Grant for the following number of 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   | 7900         | 395.00        |
|                 | Upper Primary | 0.07000   | 3304         | 231.28        |
|                 |               |           | <b>Total</b> | <b>626.28</b> |

**8. Project Management Cost**

The PAB approved the Management cost for 11 districts and for State component plan. 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.           | Activity  | Approved Financial Outlay |
|------------------|---|---------------------------|
| 1.               | Salary / MR to Staff  | 116.93                    |
| 2.               | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 40.00                     |
| 3.               | Repair & Maintenance of Equipments                          | 5.00                      |
| 4.               | POL/Hiring of Vehicle                                       | 12.00                     |
| 5.               | Telephone Expenses and Internet                             | 15.00                     |
| 6.               | Consultancy Charges Including Audit Fees                    | 60.00                     |
| 7.               | Media & publicity, Documentations                           | 2.00                      |
| 8.               | Capacity building, Workshops and Planning                   | 20.00                     |
| 9.               | Printing & Stationery                                       | 10.00                     |
| 10.              | Contingency including Computer peripherals                  | 5.00                      |
| 11.              | Furniture & Fixtures  | 10.00                     |
| <b>Sub Total</b> |   | <b>295.93</b>             |

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

(Rs. in lakh)

| Sl. No. | Activity  | Approved Financial Outlay |
|---------|---|---------------------------|
| 1.      | Salary / MR to Staff  | 755.78                    |
| 2.      | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 50.00                     |
| 3.      | Rent, Rates & Taxes   | 14.00                     |
| 4.      | Repair & Maintenance of Equipments                          | 25.00                     |
| 5.      | POL/Hiring of Vehicle                                       | 35.00                     |
| 6.      | Telephone Expenses and Internet                             | 25.00                     |
| 7.      | Consultancy Charges Including Audit Fees                    | 45.00                     |
| 8.      | Media & publicity, Documentations                           | 20.00                     |
| 9.      | Capacity building, Workshops and Planning                   | 55.00                     |
| 10.     | Printing & Stationery                                       | 33.00                     |

|     |  |                |
|-----|--|----------------|
| 11. | Contingency including Computer peripherals | 20.00          |
| 12. | Furniture & Fixures                        | 20.00          |
|     | <b>Sub Total</b>                           | <b>1097.78</b> |

## APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** There was no proposal from the State.

### 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         | 4151                           | 3023        | 7174         |
| 11-14        | 5687                           | 4438        | 10125        |
| <b>Total</b> | <b>9838</b>                    | <b>7461</b> | <b>17299</b> |

The PAB approved the outlay for Special Training for coverage of 17299 out of school children as detailed below:

| (Rs. in lakh)                                   |           |          |               |
|---|-----------|----------|---------------|
| Intervention                                    | Unit Cost | Children | Fin.          |
| Non-Residential (Fresh)                         |           |          |               |
| (b) 9 months                                    | 0.026     | 15874    | 412.73        |
| Non-Residential (Continuing from previous year) |           |          |               |
| (b) 9 months                                    | 0.043     | 3457     | 148.65        |
| <b>Total</b>                                    |           |          | <b>561.38</b> |

### 11. Teachers' Training

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

| Interventions  | Unit Cost | Outlay approved |        |
|--|-----------|-----------------|--------|
|  |           | Phy.            | Fin.   |
| Refresher In-service Teachers' Training at BRC level       |           |                 |        |
| (a) Class I & II   | 0.001     | 4400            | 26.40  |
| (b) Class III to V   | 0.002     | 1000            | 6.00   |
| (c) Class VI to VIII                                       | 0.002     | 1000            | 6.00   |
| Follow up meetings at CRC level                            |           |                 |        |
| (a) Class I & II   | 0.001     | 4400            | 13.20  |
| (b) Class III to V   | 0.001     | 1000            | 3.00   |
| (c) Class VI to VIII                                       | 0.001     | 1000            | 3.00   |
| Induction Training for Newly Recruited Teachers            |           |                 |        |
| <b>Training of untrained Teachers</b>                      |           |                 |        |
| (a) Training of untrained teachers to acquire professional | 0.06      | 8000            | 480.00 |

| Interventions  | Unit Cost | Outlay approved |               |
|--|-----------|-----------------|---------------|
|  |           | Phy.            | Fin.          |
| qualifications over a two year period (Year I)   |           |                 |               |
| (b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)   | 0.06      | 3437            | 206.22        |
| <b>(B) Training of Resource Persons</b>  |           |                 |               |
| Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons) |           |                 |               |
| (a) Class I & II   | 0.002     | 849             | 5.09          |
| (b) Class III to V   | 0.002     | 44              | 0.26          |
| (c) Class VI to VIII   | 0.002     | 44              | 0.26          |
| <b>(C) NUEPA School Leadership Programme</b>   |           |                 |               |
| RP's Training  | 0.002     | 100             | 2.00          |
| Head Teacher Training  | 0.001     | 2000            | 32.00         |
|  |           | <b>Total</b>    | <b>783.44</b> |

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

The State has 39 Block/Urban Resource Centers (BRCs/URCs) and 611 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/ URCs:

### a) BRC/URCs

(Rs. in lakh)

| S. No.   | Intervention  | Unit Cost    | Outlay Approved |                |
|----------|---|--------------|-----------------|----------------|
|          |   |              | Phy.            | Fin.           |
| <b>1</b> | <b>Salary of Faculty and Staff</b>                                  |              |                 |                |
|          | (a) 6 RPs at BRC for subject specific training, in position         | 0.205        | 234             | 575.44         |
|          | (b) 2 RPs for CWSN in position                                      | 0.165        | 66              | 130.68         |
|          | (c) 1 MIS Coordinator in position                                   | 0.10         | 39              | 46.80          |
|          | (d) 1 Data Entry Operator in position                               | 0.08         | 39              | 37.44          |
|          | (e) 1 Accountant-cum-support staff for every 50 schools in position | 0.12         | 221             | 318.24         |
| 2        | Contingency Grant   | 0.50         | 39              | 19.50          |
| 3        | Meeting TA (@ Rs. 2500 P.M.)  | 0.30         | 39              | 11.70          |
|          |   | <b>Total</b> |                 | <b>1139.80</b> |

### b) Cluster Resource Centres (CRC)

(Rs. in lakh)

| S. No. | Intervention   | Unit Cost    | Outlay Approved |                |
|--------|--|--------------|-----------------|----------------|
|        |  |              | Phy.            | Fin.           |
| 1      | Salary of Cluster Coordinator, full time and in position | 0.20493      | 611             | 1502.55        |
| 2      | Contingency Grant  | 0.10         | 611             | 61.10          |
| 3      | Meeting, TA  | 0.12         | 611             | 73.32          |
|        |  | <b>Total</b> |                 | <b>1636.97</b> |

**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.            | Fin.         |
| (a) Class I & II- reading cards for Maths & language   | 0.0022    | 3000            | 6.60         |
| (b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials | 0.04985   | 1000            | 49.85        |
| (c) Class VI to VIII- Hindi reading cards, MAP Math  | 0.01      | 1000            | 10.00        |
|  |           | <b>Total</b>    | <b>66.45</b> |

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

The PAB approved the outlay of Rs. 228.00 lakh for CAL for 120 schools (list at **Annexure-III**) and Rs 275 lakh for conducting activities under Rashtriya Avishkar Abhiyan (RAA) and enhancement for learning of Science and Maths @ Rs. 25 lakh per district for 11 districts.

**15. Library:** There was no proposal from the State.

**16. Teacher Grants**

The PAB approved teacher grants as per the following details:

(Rs. in lakh)

| Category      | Unit Cost | Approved Outlay |               |
|---------------|-----------|-----------------|---------------|
|               |           | Phy.            | Fin.          |
| Primary       | 0.005     | 18565           | 92.83         |
| Upper Primary | 0.005     | 13520           | 67.60         |
|               |           | <b>Total</b>    | <b>160.43</b> |

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

**18. REMS**

The PAB approved the outlay at the State level

(Rs.in lakh)

| S. No.    | Activity   | Outlay approved 2016-17 |           | Remarks                                  |
|-----------|--|-------------------------|-----------|--|
|           |  | Physical                | Financial |  |
| <b>1A</b> | <b>Research &amp; Evaluation activities at state level</b> |                         |           |  |
| <b>1.</b> | Achievement survey   | 11                      | 88.00     | Rs. 88.00 lakh @ Rs. 8.00 lakh per distt |
| <b>2.</b> | Child tracking for all children population of 775613@ Rs.1 | 775613                  | 7.76      | Rs. 7.76 lakh @ Re. 1 per child          |
| <b>3.</b> | PINDICS for 450 schools @ 1 Lac per district               | 11                      | 11.00     | Rs. 11.00 lakh @ Rs. 1.00 lakh per distt |
| <b>4.</b> | Internet connection at                                     | 11                      | 11.00     | @ Rs. 1.00 lakh per distt.               |

|              |   |      |               |                           |
|--------------|---|------|---------------|---------------------------|
|              | District and cluster level  |      |               |                           |
| 5.           | Server for state level  |      | 10.00         | Rs. 10.00 lakh for server |
| 6.           | Rs. 50/- School (DOE and Local body) to be given to SCPCR for 5800 schools. | 5800 | 2.90          | @ Rs. 50/- per school     |
| <b>Total</b> |   |      | <b>130.66</b> |                           |

## 19. Innovation

The PAB approved the outlay, under Innovation for Equity. 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). These funds may also be used for any other innovative activities approved by MHRD, targeting children in the elementary classes like Twinning of schools and activities for highlighting cultural heritage and language of partner State.

(Rs.in lakh)

| Sl. No.   | Activity                    | Outlay approved |      |               |
|---|-----------------------------|-----------------|------|---------------|
|   |                             | Unit Cost       | Phy. | Fin.          |
| <b>Innovation Head up to Rs. 50 lakh per district</b> |                             |                 |      |               |
| 1.  | Girls' education            | 12.50           | 11   | 137.50        |
| 2.  | SC/ ST children             | 12.50           | 11   | 137.50        |
| 3.  | Minority Community children | 12.50           | 11   | 137.50        |
| 4.  | Urban deprived children     | 12.50           | 11   | 137.50        |
| <b>Total</b>  |                             |                 |      | <b>550.00</b> |

Out of these funds approved, an amount of Rs.55.65 lakh was approved for implementing Shaala Siddhi Basic.

## 20. Community Mobilization Activities (0.5% of the District outlay)

PAB approved an outlay of Rs 145.30 lakh 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 with 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 under Community training was approved as detailed below:

(Rs. in lakh)

| Intervention             | Outlay approved        |       |        |
|--------------------------|------------------------|-------|--------|
|                          | Unit Cost (for 3 days) | Phy.  | Fin.   |
| Non-residential – 3 days | 0.003                  | 48552 | 145.66 |

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

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 are as given below:

| Category           | Sanctioned Post |              |              | Working     |              |              | Vacancies |            |          |
|--------------------|-----------------|--------------|--------------|-------------|--------------|--------------|-----------|------------|----------|
|                    | By State        | Under SSA    | Total        | By State    | Under SSA    | Total        | By State  | Under SSA  | Total    |
| PS Teachers        | 6413            | 6649         | 13062        | 6413        | 5814         | 12227        | 0         | 835        | 0        |
| PS Head Teachers   | 2343            | 0            | 2343         | 2343        | 0            | 2343         | 0         | 0          | 0        |
| <b>PS Total</b>    | <b>8756</b>     | <b>6649</b>  | <b>15405</b> | <b>8756</b> | <b>5814</b>  | <b>14570</b> | <b>0</b>  | <b>835</b> | <b>0</b> |
| UPS Teachers       | 433             | 6721         | 7154         | 433         | 6721         | 7154         | 0         | 0          | 0        |
| UPS Head Teachers  | 26              | 0            | 26           | 26          | 0            | 26           | 0         | 0          | 0        |
| <b>UPS Total</b>   | <b>459</b>      | <b>6721</b>  | <b>7180</b>  | <b>459</b>  | <b>6721</b>  | <b>7180</b>  | <b>0</b>  | <b>0</b>   | <b>0</b> |
| <b>Grand Total</b> | <b>9215</b>     | <b>13370</b> | <b>22585</b> | <b>9215</b> | <b>12535</b> | <b>21750</b> | <b>0</b>  | <b>835</b> | <b>0</b> |

The PAB approved the outlay for teachers' salary for 12535 teachers in position as given below:

(Rs. in lakh)

| S. No. | Activity  | Teachers Salary (New + Recurring) – 2016-17 |      |                 |                 |      |                 |
|--------|---|---|------|-----------------|-----------------|------|-----------------|
|        |   | Proposed Outlay                             |      |                 | Approved Outlay |      |                 |
|        |   | Unit Cost                                   | Phy. | Fin.            | Unit Cost       | Phy. | Fin.            |
| 1      | New Primary Teachers (Contractual)                                  | 0.19043                                     | 48   | 109.69          | 0.19043         | 48   | 109.69          |
| 2      | Subject specific New Upper Primary Teachers (Contractual)           | 0.20486                                     | 6    | 14.75           | 0.20486         | 6    | 14.76           |
| 3      | Primary Teachers - Existing, in position (Contractual)              | 0.19044                                     | 5766 | 13176.92        | 0.19044         | 5766 | 13176.92        |
| 4      | Subject Specific Upper Primary Teachers - in position (Contractual) | 0.20493                                     | 6715 | 16513.26        | 0.20493         | 6715 | 16513.26        |
|        | <b>Total</b>  |   |      | <b>29814.62</b> |                 |      | <b>29814.63</b> |

### 23. Civil Works

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

(Rs. in lakh)

| S. No. | Intervention   | Spill Over |                | Fresh |               | Outlay approved |                |
|--------|--|------------|----------------|-------|---------------|-----------------|----------------|
|        |  | Phy.       | Fin.           | Phy.  | Fin.          | Phy.            | Fin.           |
|        | <b>Civil Works Construction</b>                                    |            |                |       |               |                 |                |
| 1.     | New Primary School (Rural)   | 204        | 1640.50        | 0     | 0             | 204             | 1640.50        |
| 2.     | New Upper Primary (Rural)  | 187        | 519.82         | 0     | 0             | 187             | 519.82         |
| 3.     | ACR in lieu of upgraded Upper Primary School at <b>Annexure-IV</b> | 327        | 674.08         | 9     | 99.00         | 336             | 773.08         |
| 4.     | Additional Class Room (Rural) at <b>Annexure-V</b>                 | 177        | 459.24         | 13    | 143.00        | 190             | 602.24         |
| 5.     | Additional Class Room (Urban)                                      | 7          | 68.32          | 0     | 0             | 7               | 68.32          |
| 6.     | Office-cum-store-cum-Head Teacher's room (Primary)                 | 5          | 6.74           | 0     | 0             | 5               | 6.74           |
| 7.     | Office-cum-store-cum-Head Teacher's room (Upper Primary)           | 4          | 10.11          | 0     | 0             | 4               | 10.11          |
| 8.     | Ramps with Handrails   | 307        | 15.10          | 0     | 0             | 307             | 15.10          |
| 9.     | Major Repairs for Primary School at <b>Annexure-VI</b>             | 0          | 0.00           | 17    | 61.10         | 17              | 61.10          |
|        | <b>Total</b>   |            | <b>3393.90</b> |       | <b>303.10</b> |                 | <b>3697.01</b> |

**24. Maintenance Grant**

PAB approved an outlay for Maintenance Grant as below:

(Rs. in lakh)

| Nature of grant              | Category | Approved Outlay |               |
|------------------------------|----------|-----------------|---------------|
|                              |          | Phy.            | Fin.          |
| Maintenance Grant (PS & UPS) | PS & UPS | 7703            | 467.75        |
| <b>Sub Total</b>             |          |                 | <b>467.75</b> |

- 25. School and Social Mapping:** State's GIS data shared with NIC are found to have some discrepancies against 3742 schools. PAB directed the State to correct this within a month and advised the State to use the GIS mapping for its assessment of schooling facilities.
- 26. Opening of New Primary Schools:** PAB could not consider the State's proposal of 41 new primary schools as there was a spillover of Rs 3393.30 lakh in civil works in the State. PAB directed that this spillover should be completed by September, 2016.
- 27. Opening of Upper Primary Schools:** PAB approved the Up-gradation of 3 PS to UPS in South West Garo Hills (Betasing), West Jaintia Hills (Laskein) and West Khasi Hills (Nongstoin) as their need was backed by GIS mapping.

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 this is a one-time grant.
30. **NPEGEL (Activity closed)**
31. **Special Focus Districts**  
 PAB discussed the targeted interventions for the 11 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 44697.85 lakh, which works out to 99.05% of the State's total outlay of Rs.45124.44 lakh at **Annexure-VII**.

**PAB Approvals**

The PAB approved the AWP&B for 2016-17 of Rs. 45124.44 lakh as given below: -

(Rs. in lakh)

|              | <b>Spillover</b> | <b>Deferred</b> | <b>Fresh</b>    | <b>Total</b>    |
|--------------|------------------|-----------------|-----------------|-----------------|
| <b>SSA</b>   | 3393.90          | 0.00            | 41261.06        | <b>44654.96</b> |
| <b>KGBV</b>  | 157.63           | 0.00            | 311.85          | <b>469.48</b>   |
| <b>Total</b> | <b>3551.53</b>   | <b>0.00</b>     | <b>41572.91</b> | <b>45124.44</b> |

The category wise breakup of the PAB approved outlay is as follows:

**Financial Overview: - Category wise**

| <b>Category</b> | <b>Amount Approved (in lakh)</b> |
|-----------------|----------------------------------|
| I               | 5321.97                          |
| II              | 5823.08                          |
| III             | 33979.39                         |
| Total           | 45124.44                         |

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 (90:10 between Central and State Governments) applicable for SSA in 2016-17.**

| <b>Total Outlay</b> | <b>Capital Head (All civil works under SSA &amp; KGBV)</b> | <b>General Head</b> | <b>Net General Head</b> | <b>GoI Share (90%)</b> |                     |                 |
|---------------------|--|---------------------|-------------------------|------------------------|---------------------|-----------------|
|                     |  |                     |                         | <b>Capital Head</b>    | <b>General Head</b> | <b>Total</b>    |
| <b>45124.44</b>     | <b>3817.00</b>   | <b>41307.44</b>     | <b>41307.44</b>         | <b>3435.30</b>         | <b>37176.70</b>     | <b>40612.00</b> |

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

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