

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

**Minutes of the 232<sup>nd</sup> meeting of the Project Approval Board held on 25<sup>th</sup> February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Mizoram**

## INDEX

Sr.No	Content	Page Number
<b>1</b>	<b>Introduction</b>	<b>3</b>
<b>2</b>	<b>Progress in 2015-16 Commitments &amp; Action Taken</b>	<b>3</b>
<b>3</b>	<b>Appraisal Issues</b>	<b>5</b>
<b>4</b>	<b>Expected outcomes</b>	<b>6</b>
<b>5</b>	<b>Commitments for Year 2016-17</b>	<b>7</b>
<b>6</b>	<b>Suggestions by MHRD</b>	<b>7</b>
<b>7</b>	<b>PAB approvals</b>	<b>8</b>
<b>8</b>	<b>Approval details- Category-1</b>	
	<b>1. Re- imbursement against admission under section 12 (i) C</b>	<b>8</b>
	<b>2. Free textbooks</b>	<b>8</b>
	<b>3. Free Uniform</b>	<b>8</b>
	<b>4. Residential schools/hostels</b>	<b>9</b>
	<b>5. Kasturba Gandhi Balika Vidyalaya</b>	<b>10</b>
	<b>6. Inclusive Education</b>	<b>10</b>
	<b>7. School Grant</b>	<b>11</b>
	<b>8. Project Management</b>	<b>11</b>
	<b>Approval details- Category-2</b>	
	<b>9. Transport Facility</b>	<b>13</b>
	<b>10. Special training for Out-of-school children</b>	<b>13</b>
	<b>11. Teacher Training</b>	<b>13</b>
	<b>12. Academic Support and Supervision through BRC/URC &amp; CRC</b>	<b>14</b>
	<b>13. Learning Enhancement Programme</b>	<b>14</b>
	<b>14. Innovation Fund for CAL</b>	<b>15</b>
	<b>15. Library</b>	<b>15</b>
	<b>16. Annual grant</b>	<b>15</b>
	<b>17. TLE for new Schools</b>	<b>15</b>
	<b>18. REMS</b>	<b>15</b>
	<b>19. Innovation Fund for Girls, SC, ST, Minority &amp; Urban Deprived Children</b>	<b>16</b>
	<b>20. Community Mobilization</b>	<b>16</b>
	<b>21. SMC/PRI training</b>	<b>16</b>
	<b>Approval details- Category-3</b>	
	<b>22. Teachers Salary</b>	<b>16</b>
	<b>23. Civil Works</b>	<b>17</b>
	<b>24. Maintenance Grant</b>	<b>18</b>
	<b>25. Opening of New Primary schools</b>	<b>18</b>
	<b>26. Opening Up gradation of New upper Primary schools</b>	<b>18</b>
	<b>27. SIEMAT</b>	<b>18</b>
	<b>28. NPEGEL</b>	<b>18</b>
	<b>29. Special Focus Districts</b>	<b>18</b>

<b>9</b>	<b>List of Annexure</b>	
	<b>Annexure-I: List of Participants</b>	
	<b>Annexure II: The Results Framework</b>	
	<b>Annexure III: SFDs</b>	
	<b>Annexure IV: Consolidated item-wise outlays for 2016-17 approved</b>	
	<b>Annexure V: District-wise outlays for 2016-17 approved</b>	

## 1. INTRODUCTION

- i. The 232<sup>nd</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 Mizoram was held on 25th 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 including the State representatives led by P.Lalchhuanga, Secretary (School Education).

## 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.	COMMITMENT	ACTION TAKEN	REMARKS
2	The State committed to a 5% increase in learning levels of all classes.	Survey of class V and VIII has been conducted and result is awaited in order to know the decrease or increase in learning level.	The State must expedite the compilation of data and its analysis
3	The State committed to conducting SLAS for class V & VIII to be conducted by SCERT and would be completed by January, 2016.	SLAS of class V and VIII has been conducted by SCERT and data analysis is in progress and reports would be completed by March 2016	The State must expedite the compilation of data and its analysis
4	The State committed to complete training of all untrained teachers.	Out of 1155 untrained teachers in 2015-16, 673 teachers are yet to be trained. These teachers are para teachers engaged for propagation of Hindi language under CSS scheme.	Not Complied. This needs to be expedited
5	The State will ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	Child entitlements like textbooks were placed at the BRCs by 15h March 2015. Children received these textbooks during first week of academic session. Uniform grants were transferred to all SMC accounts during first week of academic session.	Noted.
6	The State will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all schools, prohibition of assigning non-	After rationalization, the state could reduce the number of single teacher school from 74 to 70. In the meantime, the number of adverse PTR schools has	Not Complied.

<b>Sl. No.</b>	<b>COMMITMENT</b>	<b>ACTION TAKEN</b>	<b>REMARKS</b>
	academic tasks (barring Census, Elections and Disaster Management), recruitment of professionally qualified teachers after they have passed TET, etc are put into practice in all schools in the State.	increased from 67 (U-DISE 2014-15) to 167 (U-DISE 2015-16). This is mainly due to attrition of teachers for various reasons.	
7	The State will ensure that all school related grants under SSA, including Teacher Grant, 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.	Complied	Noted.
8	The State will ensure completion of all spillover and fresh civil works sanctioned under SSA by December 2015.	Could not be complied due to insufficient funds received both from Government of India and State Government. Fund available against total outlay was only 76.77% as on 31 <sup>st</sup> January, 2016. Thus, under civil works, the achievement was only 11.62% as on PAB date.	Noted.
9	The State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Regular meetings are held.	Noted
10	The State will take steps for empowering the members of SMC to prepare effective School Development Plans.	Training of SMCs have been conducted in this regard.	Noted.
11	The State will expedite notification of procedures for the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009.	Not yet complied as the State Government could not issue necessary notification in this regard.	Noted.
12	The State shall provide for & maintain thereafter a budget provision for the Central share of SSA in the State budget.	Complied	Noted.

Sl. No.	COMMITMENT	ACTION TAKEN	REMARKS
13	The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.	This has been delayed.	This needs to be expedited
14	The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.	The State has no shortfall in the fund releases against Govt. of India releases and has utilized 84.24% against fund available.	Noted.
15	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	Complied	Noted.

### 3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. The high dropout rate of 12% was alarming and the State was advised to check Dropout rate by taking measures including undertaking ADHAR based child tracking and by starting Pre -school classes in the regular school ,if felt necessary.
  - ii. The State was advised to conduct special training in school campus only.
  - iii. Concern on absence / non availability of dedicated teachers for classes I and II was expressed and the State was suggested that teachers be earmarked for classes I and II.
  - iv. PAB advised the State to devise strategies so that learning levels of children could increase as NCERT pointed out in the meeting that as per NAS Score Round III, 88% and 84% children scored less than 50% in classes V and VIII respectively.

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

#### I. Educational Indicators

- i. The dropout rate at primary level is still high at 12%. Some districts like Lunglei (19%), Lawngtlai(15) have very high dropout rate .
- ii. The retention rate at primary level in Mizoram is still quite low i.e. 55%. The state should do an in-depth analysis in case of low retention districts such as Mamit(33), Saiha(36), Kolasib (39%) at elementary level and Mamit(39), Lunglei(46), Lawngtlai(52) at primary level.
- iii. The state has 12% primary school with adverse PTR. (There are 2704 surplus teachers at primary)

## II. Access & Special Training for Out of School Children

- i. State has conducted school mapping using GIS technology. However, geo coordinates of 16 schools out of 3617 were found incorrect by NIC.
- ii. State has closed 86 PS and 37 UPS Govt. schools including local body on account of low enrolment. At present 1314 PS and 951 UPS are functional. While sharing the concern of the state, PAB was of the view that state should have clear and transparent policy of amalgamating/ closing schools to safeguard the interest of children, their right to neighbourhood school and optimum utilisation of resources.
- iii. State is yet to issue Government Order/ Notification regarding opening of PS and up --gradation of PS to UPS sanctioned under SSA. Consequently these schools are categorised as SSA schools.
- iv. State is suggested to document its efforts for universal access and enrolment which may include state's efforts to provide education in far and remote habitations including those of Bru children, impact of hostels on universal access and enrolment and other initiatives under Special training to out of school children and their mainstreaming in regular schools.
- v. All special training centres are run outside school campus in the State.

## III. Quality

- i. State has adapted NCERT Text Books for class I – V and the same will be used from academic year 2016-17. The number of books in Mizo and English Medium has also been reduced in these classes.
- ii. State has a separate cadre of Headmasters at primary and elementary level i.e. 812 PS and 580 UPS Headmasters
- iii. State has covered 720 Upper Primary Schools (75%) under CAL. The remaining 231 schools do not have electricity facilities.
- iv. State steering committee for RAA formed and schools have been selected for mentoring under RAA.
- v. State has no baseline for learning achievement of Classes I & II.
- vi. No dedicated teachers for Classes I & II
- vii. There are 1135 (9.07%) teachers post vacant out of which 1100 (10.70%) are under State and 35 (1.57%) are under SSA.
- viii. Total No. of untrained teachers as on date are 1773 out of which 1100 are enrolled and 673 (5.92%) are para teachers funded by MHRD for promotion of Hindi Language. These teachers do not have required academic qualification of 2 years training as per RTE norms.
- ix. The Number of Single Teacher Schools was 74 in 2014-15 and 70 in 2015-16.

## 4. EXPECTED OUTCOMES

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

1. 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 3537 **Out of School Children (OoSC)** and it has committed that at least 1500 children out of these will be enrolled in schools during 2016-17.
2. **Dropout rate** will be reduced from 12% (in 2014-15) to 8% (in 2016-17) in respect of Primary schools and from 4.1 (in 2014-15) to 3% in Upper Primary Schools.

3. **Child wise database** (using Aadhar wherever available or any other unique ID for every child) within 2016-17 may be prepared to monitor their progress and to track out school children.
4. State will implement **Shaala Siddhi (Basic)**.  
Guidelines for implementation of the programme will be provided by NUEPA.
5. 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 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 here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets and link it with GIS mapping of schools. The State has not undertaken any training of educational administrator till now. However, the target for training of 500 head teachers and 30 resource persons.

### Part b: Commitments specific to the State:

The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.

- i. The State had **209** working days in 2015-2016 year. The State will increase so as to be in line with RTE norms.
- ii. State will ensure completion of civil works sanctioned till 2015-16 by July 2016.
- iii. The State will put in place a Grievance Redressal Mechanism under Section 31 and 32 of the RTE Act.
- 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 and take corrective action.

## 6. SUGGESTIONS by MHRD

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry



of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.

- ii. State may create a separate cadre of Headmasters.
- iii. State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

## 7. PAB APPROVALS (2016-17)

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. 19625.21 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 Books	Classes I to II	0.0015	36680	55.02
	Classes III, IV & V	0.0015	40133	60.20
	Classes VI, VII & VIII	0.0025	40958	102.40
Large print books	Classes I to II	0.0015	20	0.03
	Classes III, IV & V	0.0015	50	0.075
	Classes VI, VII & VIII	0.0025	66	0.16
Braille Books	Classes I to II	0.0015	4	0.01
	Classes III, IV & V	0.0015	11	0.017
	Classes VI, VII & VIII	0.0025	10	0.03
<b>Total</b>			<b>117932</b>	<b>217.93</b>

#### 3. Uniforms

The PAB approved the outlay for two sets of uniforms to all girls, SC, ST and BPL boys @ Rs. 400/- as detailed below.

S. No.	Intervention	Unit Cost	Approved Outlay	
			Phy.	Fin.
1.	All Girls	0.0040	52727	210.91
2.	SC Boys	0.0040	309	1.23
3.	ST Boys	0.0040	56362	225.45
<b>Total</b>			<b>109398</b>	<b>437.59</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 Hostel

PAB approved recurring cost for 11 residential hostels as detailed below:

(Rs. in lakh)

Activity	Phy.	Outlay
<b>Residential Hostel (50 children)</b>		
<b>Recurring</b>		
Maintenance @ Rs.1,500/- per child per month	9	81.00
<b>Salaries</b>		
1 Warden @ Rs. 25,000/- per month	9	27.00
3 Part time teachers @ Rs.5,000/- per month per teacher	9	13.50
1 Full time Accountant @ Rs. 10,000/- per month	9	10.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	9	10.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	9	16.20
Electricity / water charges @ Rs. 1,000/- per child per annum	9	4.50
Medical care/contingencies @ Rs.1,250/- per child per annum	9	5.63
Maintenance @ Rs. 750/- per child per annum	9	3.38
Miscellaneous @ Rs. 750/- per child per annum	9	3.38
Capacity Building @ Rs. 500/- per child per annum	9	2.25
<b>Sub Total (A)</b>		<b>178.43</b>
<b>Residential Hostel (100 children)</b>		
Maintenance per child per month @ Rs. 1500/-	2	36.00
<b>Salaries</b>		
1 Warden @ Rs. 25,000/- per month	2	6.00
3 part time teachers @ Rs. 5,000/- per month per teacher	2	3.00
1 Full time Accountant @ Rs. 10,000/- per month	2	2.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2	2.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	2	3.60
Electricity / water charges per child @Rs.1000/- per annum	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	2	2.50
Maintenance @ Rs.750/- per child per annum	2	1.50
Miscellaneous @ Rs.750/- per child per annum	2	1.50
Capacity Building @ Rs.500/- per child per annum	2	1.00
<b>Sub Total (B)</b>		<b>61.90</b>
<b>Total (A+B)</b>		<b>240.33</b>

## 5. Kasturba Gandhi Balika Vidyalaya (KGBV)

PAB approved total outlay for activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spillover	Fresh		Outlay approved	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Recurring</b>					
Maintenance @ Rs.1,500/- per girl per month		1	18.00	1	18.00
Stipend @ Rs.100/- per girl per month		1	1.20	1	1.20
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per girl per annum		1	1.00	1	1.00
<b>Salaries</b>					
1 Warden @ Rs. 25,000/- per month		1	3.00	1	3.00
3 Part time teachers @ Rs 5,000/- per month per teacher		1	1.80	1	1.80
1 Full time Accountant @ Rs 10,000/- per month		1	1.20	1	1.20
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5,000/- per month per staff		1	1.20	1	1.20
1 Head cook @ Rs 6,000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook		1	1.80	1	1.80
Specific skill training @ Rs 1,000/- per girl per annum		1	1.00	1	1.00
Electricity / Water charges per girl @ Rs 1,000/- per annum		1	1.00	1	1.00
Medical care/contingencies @ Rs.1,250/- per girl per annum		1	1.25	1	1.25
Maintenance @ Rs 750/- per girl per annum		1	0.75	1	0.75
Miscellaneous @ Rs 750/- per girl per annum		1	0.75	1	0.75
Preparatory camp @ Rs 300/- per girl per annum		1	0.30	1	0.30
P.T.A / school functions @ Rs 300/- per girl per annum		1	0.30	1	0.30
Capacity Building @ Rs 500/- per girl per annum		1	0.50	1	0.50
Physical / Self Defence training @ Rs 200/- per girl per annum		1	0.20	1	0.20
<b>Total</b>					<b>35.25</b>

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

PAB approved the outlay under inclusive education for 6394 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

Sl No	Activities	Approved Outlay		
		Unit	Phy.	Fin.
1	Honorarium for Resource Teachers	0.180	26	56.160
2	Assessment Camp	0.350	26	9.100
3	Assistive Device for CWSN	0.035	1258	44.03
4	3 Days Training of Teacher on curricular adaptations	0.001	569	1.707
5	3 Days Training of BRC Resource Persons on Curricular Adaptations in convergence with SCERT/DIET NCERT.	0.0015	78	0.234
6	3 Days Training of Teachers on Curricular Adaptations in convergence with SCERT/DIET/NCERT.	0.001	1525	4.575
7	3 Days Training of BRC Resource Persons and RTs	0.001	78	0.234
8	3 Days Training of Teachers on Information Communication Technology (ICT) in convergence with National Informatics Centre/NIELIT, Zuangtui, Mizoram	0.001	300	0.90
10	Transport Allowances for 10 months	0.0025	1329	33.23
11	Escort Allowance for 10 months	0.0025	1022	25.550
12	1 day Parental Training,	0.150	26	3.900
13	World Disabled Day	0.250	26	6.500
14	Large Print Text Book	0.035	137	4.795
15	Braille Text Book	0.035	26	0.910
	<b>TOTAL</b>			<b>191.82</b>

#### 7. School Grant

PAB approved School Grant for the following number of 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	1318	65.90
	Upper primary	0.070	1025	71.75
	<b>Total</b>			<b>137.65</b>

#### 8. Project Management Cost

The details of the management cost at **State Project Office** and **District Project Office** approved by PAB are as follows:

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

		(Rs. in lakh)
S.No	Activities	Approved Outlay
1.	Salaries	80.00
2.	Computer & Accessories	0.60
3.	Electricity Charge	1.50
4.	Hiring of Vehicle	28.56
5.	Meeting Expenses including quarterly meeting, training, etc.	0.80
6.	Media & Publicity	0.90
7.	Office Expenses	8.34
8.	Office Equipments	0.75
9.	Printing & Stationery	4.80
10.	POL	8.40
11.	Postage	0.18
12.	Repair & Maintenance - Vehicle	3.50
13.	Repair & Maintenance - Equipments	1.80
14.	Salaries of Experts/Honorarium	0.24
15.	Telephone & Internet broadband	1.44
16.	Travelling Expenses	9.00
17.	Water Charge	0.12
18.	Advertisement & Publicity	2.00
<b>Total - A</b>		<b>152.93</b>

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

		(Rs. in lakh)
S.N	Activities	Outlay approved
1.	Salaries	358.38
2.	MIS, Computer & Accessories	4.75
3.	Hiring of Vehicle	42.00
4.	Media & Publicity	1.95
5.	Meeting Expense including training and quarterly meeting of account section and intervention coordinator, etc.	6.10
6.	Office Expense	30.20
7.	Office Equipment	3.00
8.	Printing & Stationery	18.80
9.	POL	7.77
10.	Repair & Maintenance of vehicle	4.56
11.	Repair & Maintenance of furniture & fixture	12.72
12.	Travelling Expenses	4.00
13.	Water, Electricity, Telephone, Internet, etc. Charges	3.83
<b>Total - B</b>		<b>498.06</b>
<b>Total A+B</b>		<b>650.99</b>

## APPROVALS UNDER CATEGORY 2

9. **Transport Facility:** No proposal

### 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	962	1011	1973
11-14	794	770	1564
<b>Total</b>	<b>1756</b>	<b>1781</b>	<b>3537</b>

(a) The PAB approved the outlay for Special Training for coverage of 5729 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Physical target (No. of Children)	Fin.
Residential (Fresh)			
<b>12 months</b>	0.20	1587	317.40
Residential (Continuing from previous year)			
<b>9 months</b>	0.15	1006	150.90
Non-Residential (Fresh)			
<b>12 months</b>	0.06	1950	117.00
Non-Residential (Continuing from previous year)			
<b>9 months</b>	0.045	1186	53.37
<b>Total</b>		<b>5729</b>	<b>638.67</b>

### 11. Teachers' Training

Approved the outlay for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Approved Outlay		
	Unit cost	Physical	Financial
<b>(A) Training of Teachers</b>			
<b>Refresher In-service Teachers' Training at BRC</b>			
(a) Class I & II	0.007	1814	12.70
(b) Class III to V	0.007	2851	19.96
(c) Class VI to VIII	0.007	6708	46.96
<b>Follow up meetings at CRC level</b>			
(a) Class I & II	0.006	1814	10.88
(b) Class III to V	0.006	2851	17.11
(c) Class VI to VIII	0.006	6708	40.25
<b>Training for Resource Persons &amp; Master Trainers</b>			
(a) Class I & II	0.007	80	0.56
(b) Class III to V	0.007	80	0.56

Intervention	Unit cost	Approved Outlay	
		Physical	Financial
(c) Class VI to VIII	0.007	96	0.67
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training	0.02	30	0.60
Head Teacher Training	0.016	500	8.00
<b>Total</b>			<b>158.25</b>

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

The State has 26 Block/Urban Resource Centers (BRCs/URCs) and 171 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/URCs and CRCs:

### a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training	0.250	156	468.00
(b) 2 RPs for CWSN	0.250	52	156.00
(c) 1 MIS Coordinator	0.250	26	78.00
(d) 1 Data Entry Operator	0.200	26	62.40
(e) 1 Accountant-cum-support staff for every 50 schools	0.250	66	198.00
Contingency	0.50	26	13.00
Meeting TA	0.30	26	7.80
<b>Total</b>			<b>983.20</b>

### b) Cluster Resource Centers (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, (in position)	0.25	171	513.00
Contingency Grant	0.10	171	17.10
Meeting, TA	0.12	171	20.52
<b>Total</b>			<b>550.62</b>

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	0.064	1318	84.35
(b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.002	40133	66.22
(c) Class VI to VIII- Hindi reading cards, MAP Math	0.00495	40958	202.74
<b>Total</b>		<b>82409</b>	<b>353.31</b>

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

The PAB approved the outlay for CAL in the 200 schools for 8 districts and Rs. **200.00** lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Mathematics @ Rs. 25 lakhs per district for 8 districts.

#### 15. Library (one time grant)

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

#### 16. Annual Grants

The PAB approved annual grants as per the following details:

(Rs. in lakhs)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Teacher Grant	(a) Class I & II	0.005	1814	9.07
	(b) Class III to V	0.005	2851	14.26
	Upper Primary: Class VI to VIII	0.005	6708	33.54
<b>Total</b>				<b>56.87</b>

#### 17. TLE for New Schools (no proposal)

#### 18. REMS

The PAB approved the outlay as given below:

(Rs. in lakhs)

1 A	Research & Evaluation activities at state level	Physical	Recommendation	Remarks
1.	<b>Shala Sidhi</b>	117800	11.78	@ Rs 10 Per Child
2.	<b>Child Tracking</b>	214000	2.14	@ Re 1 Per Child
3.	<b>Internet connection</b>	8	8.00	@ Rs. 1 lakh per district
4.	<b>Server</b>	1	10.00	Recommended for child Tracking System to be functional at BRC/CRC level
5.	<b>SAS(I-V)</b>	30	0	30.00 lakh recommended from innovation
6.	<b>SCPCR</b>	2340	1.17	@ Rs. 50 per school
	<b>Total</b>		<b>33.09</b>	



## 19. Innovation

Rs. 50 lakh per district has been recommended to conducted activities to improve learning levels of children in primary classes focusing on reading and numeracy as prescribed in PBBB for 8 districts under each intervention of innovation:-

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	8	100.00
Intervention for SC / ST children	12.50	8	100.00
Intervention for Minority Community children	12.50	8	100.00
Intervention for Urban Deprived children	12.50	8	100.00
<b>Sub Total</b>			<b>400.00</b>

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. 42.60 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 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	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	13602	40.81
<b>Total</b>			<b>40.81</b>

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

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary

#### Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	3819	570	4389	3303	550	3853	516	20	536
PS Head Teachers	1075	0	1075	812	Nil	812	263	0	263
<b>PS Total</b>	<b>4894</b>	<b>570</b>	<b>5464</b>	<b>4115</b>	<b>550</b>	<b>4665</b>	<b>779</b>	<b>20</b>	<b>799</b>
UPS Teachers	4711	1658	6369	4485	1643	6128	226	15	241
UPS Head Teachers	675	0	675	580	Nil	580	95	0	95
<b>UPS Total</b>	<b>5386</b>	<b>1658</b>	<b>7044</b>	<b>5065</b>	<b>1643</b>	<b>6708</b>	<b>321</b>	<b>15</b>	<b>336</b>
<b>Grand Total (PS+UPS)</b>	<b>10280</b>	<b>2228</b>	<b>12508</b>	<b>9180</b>	<b>2193</b>	<b>11373</b>	<b>1100</b>	<b>35</b>	<b>1135</b>

The PAB approved the outlay for teachers' salary for 3007 **teachers in position**. The details are as under:

(Rs. in lakh)

Activity	Teachers Salary (New + Recurring) - 2016-17					
	Proposed Outlay			Approved Outlay		
Primary Teachers	Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
Primary Teachers (Contract)-Existing in position	0.20	550	1320.00	0.20	550	1320.00
<b>Upper Primary Teachers</b>						
Subject specific Upper Primary Teachers (Contract)in position	0.25	1454	4362.00	0.25	1454	4362.00
(a) Science and Mathematics	0.25	63	189.00	0.25	63	189.00
(b) Social Studies	0.25	63	189.00	0.25	63	189.00
(c) Language	0.25	63	189.00	0.25	63	189.00
Part Time Instructors in position						
(a) Art Education	0.20	410	984.00	0.20	410	984.00
(b) Health and Physical Education	0.20	404	969.60	0.20	404	969.60
<b>Total</b>			<b>8202.60</b>		<b>3007</b>	<b>8202.60</b>

### 23. Civil Works

The PAB approved an outlay for Civil Works under 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.
<b>Civil Works Construction</b>							
1.	New Primary School (Rural)	10	284.04	-	-	10	284.04
2.	New Upper Primary (Rural)	5	155.00	-	-	5	155.00
3.	ACR in lieu of upgraded Upper Primary School			-	-		
4.	Dilapidated Building (Pri)	104	2882.88	-	-	104	2882.88
5.	Dilapidated Building (UP)	35	1085.00	-	-	35	1085.00
6.	Dilapidated ACR of PS	36	180.00	-	-	36	180.00
7.	Dilapidated ACR of UPS	4	20.00	-	-	4	20.00

S. No.	Intervention	Spill Over		Fresh		Approved Outlay	
		Phy	Fin.	Phy.	Fin.	Phy.	Fin.
8.	Additional Class Room (Urban)	69	358.5	-	-	69	358.50
9.	CWSN Friendly Toilets	808	214.24	-	-	808	214.24
10.	Ramps with Handrails	1070	374.50	-	-	1070	374.50
	<b>Residential Schools/hostels for specific category of children</b>			-	-		
11	Construction of Hostel in existing Govt UPS	2	208.00	-	-	2	208.00
	<b>Total</b>		<b>5762.16</b>	-	-		<b>5762.16</b>

### 23 Maintenance Grant

PAB approved as Maintenance Grant for the following number of primary and upper primary schools given as under:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.075	2265	169.88
	<b>Total</b>			<b>169.88</b>

1. Opening of New Primary Schools (Not Proposed )
2. Opening of Upper Primary Schools (Not Proposed )
3. SIEMAT (one time grant)
4. NPEGEL (Activity closed)
5. Special Focus Districts

PAB discussed the targeted interventions for the 8 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs are Rs. 19440.19 lakh, which works out to 99.06% of the State's total outlay of Rs. 19625.21 lakh at **Annexure-IV**.

### PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. **19625.21** lakh as under: -

(Rs. in lakh)

S.No.	Head	Recommended Outlay 2015-2016			
		Spillover	Deferred Liability	Fresh	Total
1	SSA	5762.16	0.00	13827.80	<b>19589.96</b>
2	KGBV	0.00	0.00	35.25	<b>35.25</b>
	<b>Total</b>	<b>5762.16</b>	<b>0.00</b>	<b>13863.05</b>	<b>19625.21</b>

Category	Amount Approved (in lakh)
<b>I</b>	<b>1911.56</b>
<b>II</b>	<b>3579.01</b>
<b>III</b>	<b>14134.63</b>
<b>Total</b>	<b>19625.2</b>

The consolidated item-wise outlays for 2016-17 approved are at Annexure – III. The district-wise outlay for 2016-17 approved are at Annexure IV. The share of Central funding shall be as per the fund sharing pattern (90:10 between Central and State Government) applicable for SSA in 2016-17.

(Rs. in lakh)

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	FC Award Amount	Net General Head	GoI Share (90%)		
					Capital Head	General Head	Total
19625.21	5762.16	13863.05	0	13863.05	5185.94	12476.75	17662.69

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

#### LIST OF ANNEXURE

- **Annexure-I: List of Participants**
- **Annexure II: The Results Framework -ATTACHED**
- **Annexure III: SFDs (Attached with Costing Sheet)**
- **Annexure IV: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure V: District-wise outlays for 2016-17 approved**

