

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

Minutes of the 237th meeting of the Project Approval Board held on 12th April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Nagaland

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1. INTRODUCTION

- (i) The 237th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Nagaland was held on 12th 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 Mr. F.P. Solo, Commissioner and Secretary, Government of Nagaland, Department of School Education to make a brief presentation on implementation status of the scheme in Nagaland.
- (iv) Mr. F. P. Solo, Commissioner & Secretary, Government of Nagaland, Department of School Education made a presentation in which he highlighted that the State Implementation Society (SIS) is facing problems of non-receipt of Central share of funds from the State Government. State has developed ACL (Activity Concept Learning) including cards, workbook and charts for early language learning. The State has initiated collection of students' details along with UDISE data collection which resulted in cleaning of inflated data from the schools. The State has undertaken an exercise of rationalization of schools and schools with very low enrolment or stand alone Primary & Upper Primary have been merged into composite schools. The State has also posted surplus teachers to schools with high PTRs and single teacher schools to ensure that all schools have teachers as per RTE norms.

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. | Commitment made | Action Taken | Remarks |
|--------|---|---|---|
| a | The State would fulfill all commitments of early years which are still pending. | Partially complied | As rationalization of schools is underway, opening of pending schools has not been initiated. |
| b | State will open all schools sanctioned in previous years positively in 2014-15. | State has notified 66 PS and 38 UPS on Feb 2015 but they have not started functioning. | Partially complied |
| c | All civil works construction would be completed by December, 2015 | The State has 189 on-going works that are on the verge of completion. Out of the 373 not started works, 235 works | Partially complied. |

| S. No. | Commitment made | Action Taken | Remarks |
|--------|---|--|---|
| | | are pertaining to 2015-16. The reason for not completing the works as committed is due to fund related problem. | |
| d | All KGBV buildings should be completed by July 2015. | Out of the 9 KGBV buildings, 4 have been completed, 4 will be completed by March 2016. The progress of one KGBV at Thonoknyu Block is slow due to road and communication problem | Partially complied. |
| e | The State committed to construct all toilets by June 2015. | Completed. | Noted |
| f | State would look into decline in enrolment in government and aided schools in the State both at primary and upper primary. | The State has initiated collection of Students details along with UDISE data collection which resulted in cleaning of inflated data from the schools. Schools have been rationalized and SMCs, parents, student bodies etc are being sensitized to enroll their children who are either dropouts or never enrolled to attain universalization of elementary education. | Noted |
| g | State would issue notification on identification of EWS children and per child cost under 12(1)(c) by July, 2015. | In process | Not complied. |
| h | The settlement of Audit observations for 2008-09, 2009-10, 2010-11 & 2011-12 would be completed immediately. | Action taken for early settlement of outstanding audit observations and report is under compilation. | Noted |
| i | The State Government will provide its State share for the approved plan as per 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. | The State Implementation Society has received State share till 2014-2015 but is pending for 2015-16. | The funds are not being transferred to the Society by the State Government. |
| j | The State should orient all the project functionaries, MIS functionaries in particular, on the triangulation data from different sources and in respect of different indicators to help them develop an understanding of the nature of challenges in the way of ensuring that all children are in school. | All project functionaries at different levels have been sensitized on RTE Act, 2009 and its implementation. SMCs, MIS, Project Assistants etc both at block & district levels have been instructed to analyze data to ensure its quality and also ascertain the information by scrutiny & | Noted |

| S. No. | Commitment made | Action Taken | Remarks |
|--------|---|--|--|
| | | cross verifying on sample basis which would ensure flow of refined information from schools. | |
| k | 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-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. | Both Schools and teachers were rationalized. State has notified prohibition of non academic tasks. | Noted |
| l | The State would ensure that no male staff is posted in KGBVs. | Action taken report submitted to MHRD. | Complied |
| m | The State committed to ensuring that all special training centers were run under the supervision of regular schools and to track the children enrolled in special training till mainstreaming and thereafter in the school. | Due to fund constraint, the State could not run the Special Training during 2015-16. | Special training could not be implemented by the State in 2014-15 & 2015-16 |
| n | The State would conduct the SLAS for class III and provide the results by April, 2015. | The State could not conduct the SLAS for class III due to fund constraints. | Complied |
| o | The State committed to making the text book procurement procedure transparent and competitive. | The directive of the MHRD has been conveyed to the Directorate of School education for compliance. | Noted. The action taken by the Directorate of School Education may also be provided. |
| p | The State committed to decentralize the uniform procurement to the SMCs totally without empanelling any agency centrally. | To be complied on receipt of fund | Not complied |

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

4. APPRAISAL ISSUES- 2016-17

(a) While appreciating the efforts of the State, PAB noted the following;

- (i) PAB expressed grave concern about non release of fund by the state Government to SSA society which has hampered the implementation of the programme in the state. In this regard Secretary (SE&L) directed that a letter to Chief Secretary, Nagaland may be sent for release of central share lying with the State Government.

- (ii) State is still having 48 single teacher primary schools and 36 at upper primary level. Secretary (SE&L) asked the State to eliminate single teacher schools in the state at the earliest.
 - (iii) State was asked to merge multiple schools existing in close vicinity into one school.
 - (iv) On request of the State Govt. for 56 new buildings against the dilapidated buildings; PAB directed to do the construction of such schools from the State fund. PAB further directed the State to complete all spillover and new civil works within 2016-17. After sufficient progress in civil works, State may come in the middle of the year for sanctioning more civil works.
 - (v) On completion of KGBV buildings, State should ensure that all girls staying in rented buildings are shifted immediately.
 - (vi) With regard to the permission to use the fund left out of Swachh Bharat Kosh (SBK) for dysfunctional toilets, Secy. (SE&L) advised to make such request so that the matter can be taken up with the Committee for SBK.
 - (vii) PAB noted that the State has to engage qualified Special Educators for CWSN. It was explained to the State that there are number of institutes providing the training to candidates in Special Education.
 - (viii) PAB noted that State should write a letter to all concerned for taking admission of out of school children who have undergone Special Training in age appropriate classes.
- (b) The specific issues highlighted during the appraisal of the State AWP&B are given below:

Access

- GIS mapping done by the state is yet to be uploaded in website.
- State has undertaken a good exercise of merging and closing of existing schools since last year.
- There was no implementation of special training in 2014-15 and 2015-16 due to non-receipt of funds by the Society.
- State would take a look at some cases of refusal of head masters to admit out of school children in age specific classes after completion of special training.

MIS

- Enrolment in Govt. and Aided schools has substantially declined at primary level by 17 % from year 2010-11.
- The retention rate is 67% at Primary and 53% at Elementary level.
- Annual average dropout rates at the primary level 3.5% but some districts have high dropout rate than state level i.e., Kiphire (12), Peren (9), Tuensang (7) and Longleng (6).
- The transition rate in the State is 88 but some districts have lower transition rate than State level i.e. Kiphire (62), Tuensang (70 and Zunheboto (77).
- There are 5893 surplus teachers in the state.

CWSN

- The State should ensure that all the Resource Persons for CWSN at the BRC are technically qualified in special education.

5. EXPECTED OUTCOMES

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

- (i) It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 8586 **Out of School Children (OoSC)** and it has committed that at least 626 children out of these will be directly enrolled in schools during 2016-17.
- (ii) **Dropout rate** will be reduced from 3.5% (in 2015-16) to 2.75% (in 2016-17) in respect of Primary schools and from 10% (in 2015-16) to 5% (in 2016-17) in Upper Primary schools.
- (iii) State will implement **Shaala Siddhi (Basic)** for which guidelines will be provided by NUEPA.
- (iv) 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
- (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.

6. COMMITMENTS FOR THE YEAR 2016-17

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

Part a - Standard Commitments

- (i) The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- (ii) State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize/consolidate schools within the 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) State will ensure immediate release of pending funds to the SIS for effective implementation of the Scheme.
- (ii) State should instruct all concerned authorities for admitting out of school children who have undergone Special Training in age appropriate classes.

- (iii) The State should ensure that all the Resource Persons for CWSN at the BRC are technically qualified in special education.
- (iv) State will ensure completion of all sanctioned civil works, spillover and fresh, within 2016-17.
- (v) The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- (vi) State would issue notification on identification of EWS children and per child cost under 12(1)(c).

7. SUGGESTIONS by MHRD

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

- (i) State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.
- (ii) State may create a separate cadre of Headmasters.
- (iii) State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

8. APPROVALS UNDER CATEGORY 1

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

2. Free Textbooks

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

(Rs in lakh)

| | Category of children | Unit cost/child | No. of children | Outlay approved |
|-------------------------|------------------------|-----------------|-----------------|-----------------|
| Free Text book | Classes I to II | 0.00150 | 51784 | 77.68 |
| | Classes III, IV & V | 0.00150 | 65050 | 97.58 |
| | Classes VI, VII & VIII | 0.00250 | 45122 | 112.81 |
| Braille Book | Classes I to II | 0.00150 | 440 | 0.66 |
| | Classes III, IV & V | 0.00150 | 660 | 0.99 |
| | Classes VI, VII & VIII | 0.00250 | 660 | 1.65 |
| Large Print Book | Classes I to II | 0.00150 | 220 | 0.33 |
| | Classes III, IV & V | 0.00150 | 330 | 0.50 |
| | Classes VI, VII & VIII | 0.00250 | 330 | 0.83 |
| Total | | | 164596 | 293.01 |

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 | 0.00400 | 83538 | 334.15 |
| 2. | SC Boys | 0.00400 | 0 | 0.00 |
| 3. | ST Boys | 0.00400 | 78418 | 313.67 |
| 4. | BPL Boys* | 0.00400 | 0 | 0.00 |
| Total | | | 161956 | 647.82 |

* 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 6 new residential hostels as detailed below:

(Rs. in lakh)

| Activities | Unit Cost | Fresh Outlay | |
|---|-----------|--------------|---------------|
| | | Phy. | Fin. |
| 100 Children | | | |
| Non-recurring (one time grant) | | | |
| Furniture / Equipment (including kitchen equipment) | 3.00000 | 6 | 18.00 |
| Bedding (New) | 0.75000 | 6 | 4.50 |
| Sub Total Non-recurring | | 6 | 22.50 |
| Recurring | | | |
| Maintenance per child Per month @ Rs.1500/- | 9.00000 | 6 | 54.00 |
| Stipend per child per month @ Rs.100/- | 0.60000 | 6 | 3.60 |
| Salaries | | | |
| 1 Warden @ Rs. 25,000/- per month | 3.00000 | 6 | 18.00 |
| 3 Part time teachers @ Rs 5000/- per month per teacher | 1.80000 | 6 | 10.80 |
| 1 Full time Accountant @ Rs 10000/- per month | 1.20000 | 6 | 7.20 |
| 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff | 1.20000 | 6 | 7.20 |
| 1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook | 1.80000 | 6 | 10.80 |
| Electricity / Water charges per child @ Rs 1000/- per annum | 0.50000 | 6 | 3.00 |
| Medical care/contingencies @ Rs.1250/- per child per annum | 0.62500 | 6 | 3.75 |
| Maintenance @ Rs 750/- per child per annum | 0.37500 | 6 | 2.25 |
| Miscellaneous @ Rs 750/- per child per annum | 0.37500 | 6 | 2.25 |
| Provision of rent @ Rs 10000/- per child per annum | | 5 | 25.00 |
| Sub Total (Recurring) | | 6 | 147.85 |
| Total (Recurring + Non Recurring) | | 6 | 170.35 |

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 | KGBVs operational | No. of girls enrolled | | | | | |
|-----------------------|-------------------|-----------------------|-------------|----------|----------|----------|-------------|
| | | SC | ST | OBC | BPL | Min | Total |
| 11 | 11 | 0 | 1100 | 0 | 0 | 0 | 1100 |
| % of enrolment | | 0 | 100% | 0 | 0 | 0 | 100% |

PAB approved the construction of buildings for Chen and Bumei KGBVs of Mon District which were upgraded earlier from 50 to 100 and the recurring costs for 11 KGBVs in the State as given below:-

(Rs. in lakh)

| Activities | Spill over | Unit Cost | Fresh | | Total Outlay | | |
|---|---------------|-----------|----------|---------------|--------------|---------------|--|
| | | | Phy. | Fin. | Phy. | Fin. | |
| Model-III (50-150 girls) | | | | | | | |
| Non-recurring - Model-III | | | | | | | |
| Construction of Building (New) | 384.04 | 84.32000 | 2 | 168.64 | 2 | 552.68 | |
| Electricity/water charges | 0.40 | | | | | 0.40 | |
| Furniture / Equipment (including kitchen equipment) | 27.00 | | | | | 27.00 | |
| TLM and equipment including library books | 31.50 | | | | | 31.50 | |
| Bedding | 6.75 | | | | | 6.75 | |
| Replacement of bedding (once in 3 years) | 1.50 | | | | | 1.50 | |
| Sub Total Non-recurring | 451.19 | | 2 | 168.64 | 2 | 619.83 | |
| Recurring (Model III) | | | | | | | |
| Maintenance per girl Per month @ Rs.1500/- | | 18.00000 | 11 | 198.00 | 11 | 198.00 | |
| Stipend per girl per month @ Rs.100/- | | 1.20000 | 11 | 13.20 | 11 | 13.20 | |
| Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum | | 1.00000 | 11 | 11.00 | 11 | 11.00 | |
| Salaries | | | | | | | |
| 1 Warden @ Rs. 25,000/- per month | | 3.00000 | 11 | 33.00 | 11 | 33.00 | |
| 3 Part time teachers @ Rs 5000/- per month per teacher | | 1.80000 | 11 | 19.80 | 11 | 19.80 | |
| 1 Full time Accountant @ Rs 10000/- per month | | 1.20000 | 11 | 13.20 | 11 | 13.20 | |
| 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff | | 1.20000 | 11 | 13.20 | 11 | 13.20 | |
| 1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook | | 1.80000 | 11 | 19.80 | 11 | 19.80 | |
| Specific skill training per girl @ Rs 1000/- per annum | | 1.00000 | 11 | 11.00 | 11 | 11.00 | |
| Electricity / Water charges per girl @ Rs 1000/- per annum | | 1.00000 | 11 | 11.00 | 11 | 11.00 | |
| Medical care/contingencies @ Rs.1250/- per child per annum | | 1.25000 | 11 | 13.75 | 11 | 13.75 | |

| Activities | Spill over | Unit Cost | Fresh | | Total Outlay | |
|---|---------------|-----------|-----------|---------------|--------------|----------------|
| | | | Phy. | Fin. | Phy. | Fin. |
| Maintenance @ Rs 750/- per child per annum | | 0.75000 | 11 | 8.25 | 11 | 8.25 |
| Miscellaneous @ Rs 750/- per child per annum | | 0.75000 | 11 | 8.25 | 11 | 8.25 |
| Preparatory camp @ Rs 300/- per child per annum | | 0.30000 | 11 | 3.30 | 11 | 3.30 |
| P.T.A / school functions @ Rs 300/- per child per annum | | 0.30000 | 11 | 3.30 | 11 | 3.30 |
| Provision of rent @ Rs 10000/- per child per annum | | 4.20000 | 1 | 4.20 | 1 | 4.20 |
| Capacity Building @ Rs 500/- per child per annum | | 0.50000 | 11 | 5.50 | 11 | 5.50 |
| Physical / Self Defence training @ Rs 200/- per child per annum | | 0.20000 | 11 | 2.20 | 11 | 2.20 |
| Sub Total Recurring | | | 11 | 391.95 | 11 | 391.95 |
| Total Model - III (Recurring + Non Recurring) | 451.19 | | 11 | 560.59 | 11 | 1011.78 |

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

PAB approved the outlay under inclusive education for 3265 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

| S. No | Activities | Unit cost | Phy. | Fin. |
|-------|--|-----------|------|--------------|
| 1 | Assessment camp per block | 0.40 | 46 | 18.40 |
| 2 | Escort allowance | 0.025 | 642 | 16.05 |
| 3 | Transport allowance | 0.025 | 750 | 18.75 |
| 4 | Provision of Aids and appliances | 0.03 | 631 | 18.93 |
| 5 | Salary of new 35 Resource Teachers for one month | 0.12 | 35 | 4.20 |
| 6 | 5-days multi category residential training for RPS | 0.01 | 57 | 0.57 |
| 7 | 5-days residential training for curricular adaptations | 0.01 | 1185 | 11.85 |
| 8 | Parent orientation program | 0.1 | 46 | 4.60 |
| 9 | Inclusive world Disability Day | 0.1 | 46 | 4.60 |
| | Total | | | 97.95 |

7. School Grant

The PAB approved the outlay as 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 | 1814 | 90.70 |
| | Upper Primary | 0.07000 | 914 | 63.98 |
| | Total | | 2728 | 154.68 |

8. Project Management Cost

The PAB approved the Project 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 Outlay |
|--------|--|-----------------|
| 1 | Salary to Staff | 112.68 |
| 2 | Consumable Office Expenses/ TADA other/ office equipment and MIS | 74.00 |
| 3 | Insurance Expenses | 0.00 |
| 4 | Rent, rates & Taxes | 12.00 |
| 5 | Repair & Maintenance of Equipments | 25.00 |
| 6 | POL/ Hiring of vehicles | 35.00 |
| 7 | Telephone Expenses and internet | 10.00 |
| 8 | Consultancy Charges including Audit Fees | 30.00 |
| 9 | Media & publicity, Documentations | 11.00 |
| 10 | Capacity building, Workshops and Planning | 40.32 |
| | Total | 350.00 |

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

(Rs. in lakh)

| S. No. | Activity | Approved Outlay |
|--------|--|-----------------|
| 1 | Salary/ MR to Staff | 176.88 |
| 2 | Consumable Office Expenses/ TADA other/ office equipment and MIS | 113.34 |
| 3 | Rent, rates & Taxes | 14.25 |
| 4 | Repair & Maintenance of Equipments | 25.00 |
| 5 | POL/ Hiring of Vehicle | 38.22 |
| 6 | Telephone Expenses and internet | 17.00 |
| 7 | Consultancy Charges including Audit Fees | 77.80 |
| 8 | Media & publicity, Documentations | 0.00 |
| 9 | Capacity building/ Workshop | 37.51 |
| | Total | 500.00 |

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 group | Freshly updated data on OoSC | | | Grand total |
|--------------------|------------------------------|-------|-------|-------------|
| | Boys | Girls | Total | |
| 6-10 years | 2156 | 1912 | 4068 | 4068 |
| 11-14 years | 2738 | 1780 | 4518 | 4518 |
| Grand Total | 4894 | 3692 | 8586 | 8586 |

The PAB approved the outlay for Special Training for coverage of 7,960 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) 9 months | 0.15000 | 3938 | 590.70 |
| Non- Residential (Fresh) | | | |
| (a) 6 months | 0.030000 | 4022 | 120.66 |
| Total | | 7960 | 711.36 |

11. Teachers' Training

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

(Rs. in lakh)

| Intervention | Unit Cost | Outlay Approved | |
|--|-----------|-----------------|---------------|
| | | Phy. | Fin. |
| (A) Training of Teachers | | | |
| Refresher In-service Teachers' Training at BRC level | | | |
| (a) Class I & II | 0.01000 | 1380 | 13.80 |
| (b) Class III to V | 0.01000 | 6307 | 63.07 |
| (c) Upper Primary Teachers | 0.01000 | 1184 | 11.84 |
| Follow up meetings at CRC level | | | |
| (a) Class I & II | 0.00500 | 1380 | 6.90 |
| (b) Class III to V | 0.00500 | 6307 | 31.54 |
| (c) Upper Primary Teachers | 0.00500 | 1184 | 5.92 |
| Training of untrained Teachers | | | |
| (a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I) | 0.06000 | 1700 | 102.00 |
| (b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II) | 0.06000 | 2323 | 139.38 |
| (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 | 0.01000 | 150 | 1.50 |
| (b) Class III to V | 0.01000 | 110 | 1.10 |
| (c) Class VI to VIII | 0.01000 | 92 | 0.92 |
| (C) NUEPA School Leadership Programme | | | |
| RP's Training | 0.02000 | 25 | 0.50 |
| Head Teacher Training | 0.01600 | 500 | 8.00 |
| Total | | 13771 | 386.47 |

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

The State has 46 Block/Urban Resource Centres (BRCs/URCs) and 125 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs

(Rs. in lakh)

| Intervention | Unit Cost | Outlay Approved | |
|---|-----------|-----------------|---------------|
| | | Phy. | Fin. |
| Academic Support through Block Resource Centre/ URC | | | |
| Salary of Faculty and Staff | | | |
| (a) 6 RPs at BRC for subject specific training, in position | 0.20933 | 211 | 530.02 |
| (b) 2 RPs for CWSN in position | 0.15000 | 57 | 102.60 |
| Contingency Grant | 0.50000 | 46 | 23.00 |
| Meeting TA | 0.30000 | 46 | 13.80 |
| Total | | 46 | 669.42 |

b) Cluster Resource Centres (CRC)

(Rs. in lakh)

| Intervention | Unit Cost | Outlay Approved | |
|--|-----------|-----------------|----------------|
| | | Phy. | Fin. |
| Academic Support through Cluster Resource Centres | | | |
| Salary of Cluster Coordinator, full time and in position | 0.17300 | 125 | 259.500 |
| Furniture Grant | 0.10000 | 125 | 12.500 |
| Contingency Grant | 0.10000 | 125 | 12.500 |
| Meeting, TA | 0.12000 | 125 | 15.000 |
| Total | | 125 | 299.500 |

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 | Outlay Approved | |
|---|-----------|-----------------|---------------|
| | | Phy. | Fin. |
| (a) Class I & II (@ Rs. 0.05 lakh per schools for ACL and cards as well as workbooks) | 0.05000 | 690 | 34.50 |
| (b) Class III to V ('@ Rs. 0.04 lakh per school Maths kit of NCERT) | 0.04000 | 1814 | 72.56 |
| (c) Class VI to VIII ('@ Rs. 0.06 lakh per school Science kit of NCERT) | 0.06000 | 914 | 54.84 |
| Total | | | 161.90 |

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

The PAB approved Rs. 252 lakh for CAL for 84 schools for 11 districts (list of schools at **Annexure-III**) and Rs. 263 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

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

16. **Teacher Grant**

The PAB approved teacher grants as per the following details:

(Rs. in lakh)

| Name of Grant | Intervention | Outlay Approved | | |
|---------------|----------------------|-----------------|--------------|--------------|
| | | Unit Cost | Phy. | Fin. |
| Teacher Grant | Primary School | 0.0050 | 11315 | 56.58 |
| | Upper Primary School | 0.0050 | 5236 | 26.18 |
| | Total | | 16551 | 82.76 |

17. **TLE for New Schools:** No proposal by the State.

18. **REMS**

The PAB approved the outlay at the State level @ Rs. 1351.17 per school for 2728 schools.

(Rs. in lakh)

| S. No. | Activities | Recommendation |
|------------|--|----------------|
| | | Financials |
| 1 A | Research & Evaluation | |
| 1 | Child tracking (@ Rs. 1/- per child) | 3.50 |
| 2 | Server | 10.00 |
| 3 | BRC/CRC online management (@ Rs. 1.0 lakh per district amounting to Rs. 11.00 lakh) | 11.00 |
| | Sub Total | 24.50 |
| 1 B | Supervision & Monitoring | |
| 4 | PINDICS | 11.00 |
| 5 | SCPCR (@ Rs. 50/- per schools) | 1.36 |
| | Sub Total | 12.36 |
| | Total (State) | 36.86 |

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, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State. These funds include Rs. 88 lakh Achievement Survey and Rs. 16.20 lakh for Shala Sidhi.

(Rs.in lakh)

| Intervention | Outlay Approved | | |
|---|-----------------|-----------|---------------|
| | Unit Cost | Phy. | Fin. |
| Innovation Head up to Rs. 50 lakh per district | | | |
| Girls Education | 12.50 | 11 | 137.50 |
| Intervention for SC / ST children | 12.50 | 11 | 137.50 |
| Intervention for Minority Community children | 12.50 | 11 | 137.50 |
| Intervention for Urban Deprived children | 12.50 | 11 | 137.50 |
| | Total | 11 | 550.00 |

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

PAB approved an outlay 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 following activities were approved as per detailed below:

(Rs. in lakhs)

| Activities | Outlay Approved |
|--|-----------------|
| Awareness on 'Swachh Bharat Campaign' | 2.00 |
| Awareness on 'Rashtriya Avishkar Abhiyan' | 2.00 |
| Awareness on 'Padhe Bharat Badhe Bharat' | 2.00 |
| RTE themed posters in every school bulletin board. | 3.00 |
| Development of RTE mobile app. | 1.50 |
| Documentation of Interventions Under SSA | 1.50 |
| Preparing Audio jingles/Video films on SSA_RTE | 2.50 |
| Telecast of Audio jingles/Video films on SSA_RTE | 2.00 |
| Total | 16.50 |

21. SMC/PRI Training

The 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) | 0.00300 | 16368 | 49.10 |
| Total | | 16368 | 49.10 |

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

APPROVALS UNDER CATEGORY 3**22. Teachers' Salary**

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 | 9830 | 1485 | 11315 | 9830 | 1485 | 11315 | 0 | 0 | 0 |
| PS Head Teachers | | | | | | | | | |
| PS Total | 9830 | 1485 | 11315 | 9830 | 1485 | 11315 | 0 | 0 | 0 |
| UPS Teachers | 3574 | 1662 | 5236 | 3574 | 1662 | 5236 | 0 | 0 | 0 |
| UPS Head Teachers | | | | | | | | | |
| UPS Total | 3574 | 1662 | 5236 | 3574 | 1662 | 5236 | 0 | 0 | 0 |
| Grand Total(PS+UPS) | 13404 | 3147 | 16551 | 13404 | 3147 | 16551 | 0 | 0 | 0 |

The PAB approved the outlay for teachers' salary for 3780 **teachers in position** as given below:

(Rs.in lakh)

| Activity | Teacher's Salary | | | | | |
|--|------------------|-------------|-----------------|----------------|-------------|-----------------|
| | Proposal | | | Recommendation | | |
| | Unit Cost | Phy. | Fin. | Unit Cost | Phy. | Fin. |
| Teachers' Salary (Recurring-sanctioned earlier) in position | | | | | | |
| Primary Teachers | | | | | | |
| Primary Teachers- Existing, in position (Regular) | 0.27747 | 1485 | 4944.52 | 0.27747 | 1485 | 4944.52 |
| Upper Primary Teachers | | | | | | |
| Subject Specific Upper Primary Teachers- in position (Regular) | 0.37697 | 336 | 1519.94 | 0.35167 | 336 | 1417.92 |
| (a) Science and Mathematics | 0.37697 | 442 | 1999.45 | 0.35167 | 442 | 1865.24 |
| (b) Social Studies | 0.37697 | 442 | 1999.45 | 0.35167 | 442 | 1865.24 |
| (c) Languages | 0.37697 | 442 | 1999.45 | 0.35167 | 442 | 1865.24 |
| Part Time Instructors in position | | | | | | |
| (a) Art Education | 0.10000 | 211 | 253.20 | 0.10000 | 211 | 253.20 |
| (b) Health and Physical Education | 0.10000 | 211 | 253.20 | 0.10000 | 211 | 253.20 |
| (c) Work Education | 0.10000 | 211 | 253.20 | 0.10000 | 211 | 253.20 |
| Total | | 3780 | 13222.41 | | 3780 | 12717.76 |

23. Civil Works

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 | |
|------------|--|------------|-------|--------|-----------------|---------|
| | | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1. | Civil Works Construction | | | | | |
| 2. | New Primary School (Rural) | 4226.68 | | | 0 | 4226.68 |
| 3. | New Upper Primary (Rural) | 3706.61 | | | 0 | 3706.61 |
| 4. | Building Less (UP) | 20.64 | | | 0 | 20.64 |
| 5. | Dilapidated Building (Pry) | 74.04 | | | 0 | 74.04 |
| 6. | Dilapidated Building (UP) | 7.99 | | | 0 | 7.99 |
| 7. | Additional Class Room (Rural) at Annexure-IV | 430.50 | 27 | 276.82 | 27 | 707.32 |
| 8. | Boys Toilet | 55.81 | | | 0 | 55.81 |
| 9. | Separate Girls Toilet | 218.64 | | | 0 | 218.64 |
| 10. | Drinking Water Facility | 528.17 | | | 0 | 528.17 |
| 11. | Ramps with Handrails | 83.92 | | | 0 | 83.92 |
| 12. | Boys Toilets (Additional) Annexure-V | | 9 | 40.39 | 9 | 40.39 |
| 13. | Girls Toilet (Additional) Annexure-VI | | 21 | 89.24 | 21 | 89.24 |
| 14. | Residential Schools/hostels for specific category of children | | | | | |

| S. No. | Intervention | Spill over | Fresh | | Approved Outlay | |
|--------|---|----------------|-----------|----------------|-----------------|-----------------|
| | | Fin. | Phy. | Fin. | Phy. | Fin. |
| | (a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation at Annexure-VII | | 6 | 694.22 | 6 | 694.22 |
| | Sub Total (Civil Works) | 9353.01 | 63 | 1100.67 | 63 | 10453.68 |

24. Maintenance Grant

The PAB approved maintenance grant as per the following details:

(Rs.in lakh)

| Nature of grant | Category | Unit cost | Approved | |
|-------------------|------------|-----------|-------------|---------------|
| | | | Phy | Outlay |
| Maintenance Grant | PS and UPS | 0.07500 | 2706 | 202.95 |
| Total | | | 2706 | 202.95 |

25. **School and Social Mapping:** The State has completed GIS mapping of schools. But state is yet to upload the mapping in website. State committed to upload it by May, 2016. PAB advised the State to use the GIS mapping for its assessment of schooling facilities.

26. **Opening of New Primary Schools :** Not proposed

27. **Opening of Upper Primary Schools :** Not proposed

28. **Convergence of EGS centers into schools:** All EGS are converted into Schools.

29. **SIEMAT:** Not proposed

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. 29691.98 lakh, which works out to 99% of the State's total outlay of Rs. 30078.84 lakh at **Annexure-VIII**.

32. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. 30078.84 lakh as given below: -

(Rs.in lakh)

| | Spill Over | Deferred | Fresh | Total |
|--------------|----------------|-------------|-----------------|-----------------|
| SSA | 9353.01 | 0.00 | 19714.05 | 29067.06 |
| KGBV | 451.19 | 0.00 | 560.59 | 1011.78 |
| Total | 9804.20 | 0.00 | 20274.64 | 30078.84 |

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

Category-wise approvals are as follows:-

| Category | Amount Approved (in lakh) |
|-----------------|----------------------------------|
| I | 3225.59 |
| II | 3478.87 |
| III | 23374.39 |
| Total | 30078.84 |

The consolidated item-wise outlays for 2016-17 approved are at **Annexure-IX**. The district-wise outlays for 2016-17 approved are at **Annexure-X**. 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.

| Outlay approved 2016-17 | Capital Head (all civil works under SSA & KGBV) | General Head | GOI Share (90%) | | |
|--------------------------------|--|---------------------|-------------------------|---------------------|-----------------|
| | | | Capital Head | General Head | Total |
| 30078.84 | 11006.36 | 19072.48 | 9905.72 | 17165.23 | 27070.96 |

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