

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

Draft Minutes of the 252nd meeting of the Project Approval Board held on 15.03.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Odisha

Main Highlights of PAB: During deliberations in the PAB, the State highlighted its successful initiatives like Seasonal Hostels to check the migration of the children, UJJWAL- an initiative for enhancement of quality education in elementary schools of Odisha has been started in which 9 lakhs children are covered out of 17 lakh children identified under the programme, Bal Jyoti programme under Inclusive Education implemented for comprehensive screening and testing of Visually Impaired Children and its RTE portal. The PAB noted that the State Government has taken initiatives to merge SSA Society and RMSA Society to form a new society called Odisha School Education Programme Authority (OSEPA) to save money and time in the implementation of both SSA & RMSA.

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1. **Introduction:**

- i. The 252nd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Odisha was held on 15-03-2017.
- ii. The list of participants who attended the meeting is attached at ***Annexure-I***.
- iii. **Initiatives of the State:**
 - I. Ms. Rina Ray, Additional Secretary (SE&L) invited Ms. Ranjana Chopra, IAS, Commissioner-cum-Secretary, Govt. of S&ME Department, Odisha to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Ms. Ranjana Chopra, Secretary (Odisha), shared the following initiatives of SSA:
 - (i) Seasonal Hostel implemented by SSA, Odisha to check the migration of the children and to provide elementary education to the children of migrant families at the source point of migration.
 - (ii) UJJWAL- An initiative for enhancement of quality education in elementary schools of Odisha has been started in which 9 lakhs children are covered out of 17 lakh children identified under the programme.
 - (iii) Concurrent evaluation has been started in the state to track the learning gaps of the students.
 - (iv) Evaluation system in the light of Survey of Learning Outcomes has been initiated.
 - (v) Bal Jyoti programme under Inclusive Education implemented for comprehensive screening and testing of Visually Impaired Children through campaign mode within a specified time. 49761 school students provided with spectacles under Bal Jyoti Programme.
 - (vi) House Hold Survey- Household Survey-2016 is conducted afresh to identify the children from 0-14 years. In this process total 85, 27,533 numbers of Households in 95,105 habitations of the State were surveyed.
 - (vii) Self Defense Training has been provided to girls in Upper Primary School Students to enable them to be strong both physically and mentally.
 - (viii) State will ensure for quality documentation of best practices, case studies and good activities with English subtitle.
 - (ix) SMC Diary, a combination of information, calendar of activities
 - (x) SSA, Odisha has launched RTE Portal (www.opepa.in/RTEportal). This is being managed by the RTE Cell constituted by the Department of Education, Govt of Odisha.
 - (xi) SSA, Odisha has already started on-line registration for issuing certificate of recognition to private un-aided schools.
 - (xii) State Government has taken initiatives to merge SSA Society and RMSA Society to form a new society called Odisha School Education Programme Authority (OSEPA) to save money and time in the implementation of both SSA & RMSA.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken:

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected Outcome	Action Taken
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 9368 Out of School Children (OoSC) and it has committed that at least 1802 children out of these will be enrolled in schools during 2016-17.	In 2016-17, Household Survey conducted in state. As per HHS-2016 Out of School is 41304. All Out of School Children will be covered under Special Training & Ujjwal.
2.	Average Dropout rate will be reduced from 2.82% (in 2015-16) to 1.82% (in 2016-17) at Primary level and from 3.87% (in 2015-16) to 2.87% (in 2016-17) at Upper Primary level.	Average dropout rate as per U-DISE 2016-17 is 4.20% at Primary and 5.15% at Upper Primary level.
3.	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.	In Odisha, 73.48% children have Aadhaar Number. Balance will be completed soon. Software has been developed in consultation with NIC to track drop out and OoSC through HHS.
4.	State will implement Shaala Siddhi (Basic) for which guidelines will be provided by NUEPA.	Shaala Siddhi has already been implemented in the State in consultation with NUEPA.
	For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement	No study has been undertaken by NCERT till date.

S. No	Expected Outcome	Action Taken
	Survey (Survey of Learning of Outcomes) is that all children will score 40% or above in all subjects.	

b. Progress against PAB Commitments 2016-2017

S. No	Commitments	Action Taken
	Standard Commitments	
1.	The state will rationalize teacher deployment in primary & Upper primary schools, so that there is no single teacher school & schools have PTR as per norms under the RTE Act, 2009.	<ul style="list-style-type: none"> • Rationalization process for the year 2016 has already been completed in the state. Steps have already been taken to bring all 1211 single teacher schools to zero by May, 2017. • The teachers from surplus schools have been transferred to deficit schools so that the PTR norm of all the schools will be as per the RTE norm. • Graduate science & Arts teachers uniformly spread over in all Upper Primary schools. • Steps have been taken to post at least one Science Graduate teacher / +2 Science teachers in each UP school and at least one Science Graduate teacher and one Arts Graduate teacher in UP schools having class VIII. • 86% no of primary schools and 44% no. of upper primary schools are having PTR as per RTE norm.
2.	State will eliminate schools with zero enrolment & redeploy these teachers. State will rationalize/ consolidate schools within the provisions of the RTE Act.	<ul style="list-style-type: none"> • State has eliminated schools with zero enrolment as per U-DISE. • State has already started the process of rationalising and consolidating the schools under RTE and merged with the nearby schools. In this process 734 no. of schools have been merged with the nearby schools within the provision of the RTE Act. • If the nearby school is more than neighbourhood distance then transportation cost is being provided as per SSA norm.
3.	State will complete the GIS mapping of all schools.	The GIS mapping for all types of elementary & secondary schools has been completed in the state and

S. No	Commitments	Action Taken
		uploaded in the web site for public use.
4.	All the BRCs & CRCs will be sensitized towards the expected outcomes & commitments given here.	All BRCCs and CRCCs have been imparted training on the quality education and expected outcomes.
5.	State will update the information on SSA web portal of the MHRD & on SSA MIS portal.	The information as per SHAGUN portal of MHRD has been collected in revised format & the updation work has been completed upto 3 rd quarter (December, 2016) and anticipated progress up to March, 2017.
6	State will create an online inventory of school assets & link it with GIS Mapping of schools.	Assets of schools has been linked to the GIS database and uploaded in the web site.
Part-b-Commitments specific to the state		
1	State will make arrangements to train all the untrained teachers which are 14176 in number as on 31.12.2015.	<ul style="list-style-type: none"> • Plan has been prepared by TE&SCERT to impart training to all untrained teachers (14716, not 14176, may be modified) of the State to acquire their professional qualification. • Proposal has been submitted to MHRD, Govt of India and approval is yet to be received by Govt. of Odisha for DEP training. • After receipt of the same, SCERT will start training of all un-trained teachers in the state.
2	State will ensure completion of all the pending civil works sanctioned under SSA by September, 2016 & submit a progress report of completion till June, 2016.	By end of December, 2016, 95 % of civil work has been completed under SSA.
3	The state will expand the coverage of children under Aadhar so that it can be linked with the child tracking system.	<ul style="list-style-type: none"> • During the Household Survey 2016, steps have been taken to collect the Aadhaar number of all children up to 14 years of age. • If any child will be found without Aadhaar number, then Aadhaar number of the left out children will be generated during the validation of Household Survey. • Aadhaar has been completed for 73.48% in the state by December 2016.

S. No	Commitments	Action Taken
4	State should specifically focus on social sciences as the state average is lower than the national average as per Survey of Learning Outcomes.	<ul style="list-style-type: none"> • Initiatives have been taken by the State for capacity building of teachers on social sciences. • Early & Primary grade school teachers have been trained on subjects like Environmental Science & Upper Primary teachers have been trained on subjects like History & Geography. • It is ensured that all Children should have basic and class appropriate learning through 'Ujjwal' at elementary level.
5	State will ensure that all temporary toilets have been converted to permanent structures & upload all the photographs on the Swachh Vidyalaya website.	<ul style="list-style-type: none"> • All schools (43501) sanctioned toilets under Swachh Bharat Swachh Vidyalaya Abhiyan (SBSVA) have permanent toilets. • The process for uploading the completed toilet photographs in Swachh Vidyalaya website is going on at district level.

Proposal For 2017-18

4. Appraisal issues- 2017-18:

- a. While appreciating the efforts of the State, PAB noted the following;
 - State was advised to plan a roadmap for training of 14716 (6.35%) untrained teachers and provide the data to MHRD related relaxation required by the State
 - Zero Enrolment and Single Teacher Schools should be reduced to zero.
 - There are more than 8,500 surplus teachers in the State which requires redeployment.

- i. The Survey of Learning Outcomes findings were shared with the state which shows that while in class III 69 % children achieved more than 50% marks in language and 69% children in Maths. In class V number of children achieving more than 50% marks in language declined to 41% and in Maths 37%. Only 16% and 23% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.

- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved estimate. The graph showed that the expenditure was 33.3%, 5.8% and 60.9% in Category I, II and III respectively.

- iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
 - iv. Aadhaar coverage of children is 76% in the State.
 - v. Against the commitment of mainstreaming 1802 out of school children in age appropriate classes in 2016-17, State has mainstreamed 6664 children.
 - vi. State had committed to reduce dropout rate to 1.82 at primary and 2.87 at Upper Primary level. However, State reported dropout rate of 4.2 at Primary and 5.2 at upper Primary level.
 - vii. There are 60% (34690) Stand-alone schools (class 1-5 only) and 40% (23608) elementary schools (class 1-8) in the State. There are only 8360 elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:
- I. As per Survey of Learning Outcomes, 56% children secured below 50% in Language, 84% children secured below 50% in Maths, 77% children secured below 50% in Science and 88% children secured below 50% in Social Science in class VIII.
 - II. Educational Indicators:**
 - a) There are 9% schools at primary level and 16% schools at upper primary level with higher PTR than RTE norm. In the government schools the PTR is 22.
 - b) There are 32% upper primary schools where the subject teachers are not available as per RTE.
 - c) There are more than 8,500 surplus teachers in the State which requires redeployment.
 - d) The Retention rate at elementary level in 9 districts is less than 75 against the state average of 80.
 - II. Access:**
 - a) As per NIC report, Geo coordinates of 68,539 schools (97%) have been shared and all of them were found correct. GIS data of 1,761 schools is pending with the State
 - b) State has started merging of schools. 734 schools were merged in 2016-17 on account of low enrolment. State is requested to share the criterion adopted for the same and also to ensure that neighbourhood norms as defined in its RTE Rules are not violated in this process.
 - c) 222 seats (23%) are vacant in the running Hostels sanctioned under SSA.
 - III. Zero Enrolment and Single Teacher Schools:**
Single teacher schools should be reduced to zero.
 - VI. Teacher Vacancy:**
It is a matter of appreciation that there is no teacher vacancy in the State.

V. Issue of Untrained teachers:

- In the State, 14716 (6.35%) teachers are Untrained Teachers.

VI. KGBV

- Pace of construction of KGBV buildings is slow. All KGBV buildings which were to be completed by March 2016 as per commitment given by the State in the last PAB, 3 are still not completed.
- Total 151 seats are lying vacant.
- The main functionaries to run KGBVs are not in place. As posts of 14 wardens, 117 part time teachers, 13 Accountants, 8 watchmen, 16 Peons, 32 Head Cooks and 35 Assistant Cooks are lying vacant.

5. Commitments for the year 2017-18:

- i. State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary State Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. State has identified 20,023 out of school children to be provided Special Training for 2017-18. State has committed that 80% children will be mainstreamed in 2017-18.
- iv. Average Dropout rate will be reduced from 4.2% (in 2016-17) to 3.2% (in 2017-18) in respect of Primary schools and from 5.2% (in 2016-17) to 4.2% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered.

- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj and Rural Works for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the State will ensure that all teachers are trained by the extended period.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18:

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

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Average Dropout rate will be reduced from 4.2% (in 2016-17) to 3.2% (in 2017-18) in respect of Primary schools and from 5.2% (in 2016-17) to 4.2% (in 2017-18) in Upper Primary schools.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.

- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 34690 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance:

(a) Principles Governing the release of funds by GoI during 2017-18

- I. The interventions under SSA have been classified under three categories i.e. Category - 1, Category - 2 and Category-3.
- II. These Categories namely, Category - 1 includes entitlements, Category - 2 includes interventions related to quality initiatives and Category - 3 includes civil works and teacher salary respectively.
- III. Category - 1 and Category - 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

(b) Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

The Category-wise details are given below:-

Category I:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Free textbooks	7807.83
2	Free Uniforms	18593.33
3	School Grant	4183.03
4	Maintenance grant	5291.23
5	Inclusive Education	2742.48
6	Residential schools/hostels	401.70
7	Kasturba Gandhi Balika Vidyalaya	7286.26
8	Major Repair	809.58

9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	35.12
10	Project Management	8714.33
	Total	55864.89

Category II:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Teacher Training	4744.64
2	Learning Enhancement Programme	4567.60
3	Innovation Fund for CAL	1500.00
4	Teacher grant	1159.56
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1500.00
6	REMS	1118.83
7	Community Mobilization	1148.50
8	SMC/PRI training	985.90
9	Library	0
10	TLE for new Schools	0
11	Special training for Out-of-school children	1942.07
12	Transport Facility	144.12
13	Academic Support and Supervision through BRC/URC	6837.40
14	Academic Support and Supervision through CRC	6901.620
	Total	32550.24

Category III:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Civil Works	27298.48
2	Teachers' Salary	126822.59
	Total	154121.08

Grand Total (Categories I+ II + III) = (Rs. 242535.84 in Lakh)

Total Estimated Budget 2017-18

The PAB estimated an expenditure of Rs 242535.84 lakh under the AWP&B for 2017-18 as under:-

(Rs. in lakhs)

	Spill Over	Fresh	Total
SSA	14295.90	220953.68	235249.58
KGBV	804.43	6481.83	7286.26
Total	15100.33	227435.51	242535.84

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
242535.84	28882.25	213653.58

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 861.9 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 574.6 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.'

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the central would be submitted to fulfillment of provisions of GFR by the State

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. **55864.895** lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 7807.835 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	972326	1458.489
	Classes III, IV & V	0.0015	1543410	2315.115
	Classes VI, VII & VIII	0.0025	1606034	4015.085
Large Print Book	Classes I to II	0.0015	1015	1.523
	Classes III, IV & V	0.0015	2854	4.281
	Classes VI, VII & VIII	0.0025	3558	8.895
Braille Book	Classes I to II	0.0015	432	0.648
	Classes III, IV & V	0.0015	847	1.271
	Classes VI, VII & VIII	0.0025	1011	2.528
	Total		4131487	7807.835

ii. Free Uniforms (Rs. 18593.33 lakh)

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
All Girls	0.0040	2396988	9587.95
SC Boys	0.0040	508155	2032.62
ST Boys	0.0040	850680	3402.72
BPL Boys	0.0040	892510	3570.04
Total		4648333	18593.33

iii. School Grant (Rs. 4183.03 lakh)

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
Primary	0.0500	51910	2595.50
Upper Primary	0.0700	22679	1587.53
Sub Total		74589	4183.03

iv. Maintenance Grant (Rs. 5291.23 lakh)

(Rs. in lakhs)

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant (PS & UPS)	72485	5291.23
Sub Total	72485	5291.23

v. Inclusive Education for CWSN (Rs. 2742.49 lakh)

PAB estimates Rs. 2742.49 lakh under inclusive education for 91416 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below.

(Rs. in lakh)

S. No	Activities	Phy	Unit Cost	Amount
1	Training to Parents of CWSN including orientation on use & maintenance of assistive devices	91416	0.001	91.42
2	Capacity building of RPs (CWSN): 7 days refresher training at district level residential @ Rs.300/- per day per person (632 RP)	632	0.003	13.27
3	Medical Assessment Camps for CWSN at block level	316	0.30	94.80
4	Bal Jyoti programme for vision screening, spectacle distribution and eye surgery.	316	0.70	221.20
5	Escort Allowance for severe OI/Blind/CP/MR/ASD students having 75% or more disability @ Rs.3000/- per year per CWSN (half-yearly)	14875	0.03	446.25
6	Transport Allowance for OI/Blind/CP/ MR/ASD/ HI students having 60-75% disability @ Rs.3000/- per year per CWSN (half-yearly)	11000	0.03	330.00
7	Surgical correction of different category of CWSN	1000	0.05	50.00
8	Assistive devices/Equipments/Materials/ICT Materials for all types of CWSN	24000	0.025	600.00
9	Physiotherapy camp for CP children & their parents at block level	316	0.3	94.80
10	Speech therapy camp for HI & SI children & their parents at block level	316	0.3	94.80
11	Skill Development Camp/Life skill training for CWSN at block level	316	0.3	94.80
12	Observation of International day for the disabled at Block level	316	0.3	94.80
13	Vocational Training camp for MR children & parents at block level	316	0.3	79.00
14	Inclusive Sports & cultural meet for CWSN at Block level	316	0.3	94.80
15	Extra expenditure on Braille Books	2290	0.008	18.32
16	Extra expenditure on Large Prints books for low vision students	7427	0.008	59.42

S. No	Activities	Phy	Unit Cost	Amount
17	Braille Training Camp for blind children & their parents at district level	30	0.68	20.40
18	Observation of Braille Day, CP Day, Autism awareness day, white cane day, Deaf day etc. at district level	30	1.0	30.00
19	Inclusive Exposure visit for CWSNs at Block level	316	0.3	94.80
20	State level Resource Centre for CWSN for therapeutical services	1	100.00	100.00
21	Anjali National Children's Festival- Fooding, Lodging and TA for the participants from 30 district @ 10 per district	300	0.005	7.50
22	5 days training of IE volunteers on Inclusive Education at district level	1212	0.002	12.12
	TOTAL			2742.49

vi. Residential School/Hostel (Rs. 401.70 lakh)

(Rs. in lakh)

S. No.	Activity	Unit Cost	Phy.	Fin.
	Residential Hostel for specific category of children			
(A)	Recurring (50 children)			
	Non-recurring (one time grant)			
1	Maintenance per child Per month @ Rs.1500/-	9.000	12	108.00
2	Stipend per child per month @ Rs.100/-	0.600	12	7.20
3	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.500	12	6.00
4	Salaries			
(a)	1 Warden @ Rs.25000/- per month	3.000	12	36.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.600		
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.			
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.500	12	18.00
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	12	14.40
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	12	14.40
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/-	1.800	12	21.60

S. No.	Activity	Unit Cost	Phy.	Fin.
	per month per cook			
5	Specific Skill training @ Rs.1000/- per annum per child	0.500	12	6.00
6	Electricity / water charges @ Rs. 1000/- per annum per child	0.500	12	6.00
7	Medical care/contingencies @ Rs.1250/- per annum per child	0.625	12	7.50
8	Maintenance @ Rs. 750/- per child per annum	0.375	12	4.50
9	Miscellaneous @ Rs. 750/- per child per annum	0.375	12	4.50
10	Preparatory camps @ Rs. 300/- per child per annum	0.150	12	1.80
11	P.T.A / school functions @ Rs. 300/- per child per annum	0.150	12	1.80
12	Provision of Rent @ Rs. 10,000/- per child per annum			
13	Capacity Building @ Rs. 500/- per child per annum	0.250	12	3.00
14	Physical / Self Defence Training @ Rs.200/- per child per annum	0.100	12	1.20
	Total (Non Recurring + Recurring)		204	261.90
(B)	100 Children			
	Non-recurring (one time grant)			
	Recurring			
15	Maintenance per child per month @ Rs. 1500/-	18.000	4	72.00
16	Stipend per child per month @ Rs.100/-	1.200	4	4.80
17	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.000	4	4.00
18	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.000	4	12.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.000		
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.600		
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.880		
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	4	6.00
(g)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	4	4.80

S. No.	Activity	Unit Cost	Phy.	Fin.
(h)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	4	4.80
(i)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	4	7.20
19	Specific skill training per child @ Rs.1000/- per annum	1.000	4	4.00
20	Electricity / water charges per child @Rs.1000/- per annum	1.000	4	4.00
21	Medical care/contingencies @ Rs.1250/- per child per annum	1.250	4	5.00
22	Maintenance @ Rs.750/- per child per annum	0.750	4	3.00
23	Miscellaneous @ Rs.750/- per child per annum	0.750	4	3.00
24	Preparatory camps @ Rs.300/- per child per annum	0.300	4	1.20
25	P.T.A / school functions @ Rs.300/- per child per annum	0.300	4	1.20
26	Provision of Rent @ Rs.10000 /- per child per annum			
27	Capacity Building @ Rs.500/- per child per annum	0.500	4	2.00
28	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.200	4	0.80
	Total (Recurring + Non Recurring)		68	139.80
	Total (A + B)		272	401.70

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 7286.261 lakh)**

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	
182	182	179	3810	10029	3885	391	134	18249

PAB estimates total of Rs **7286.261** lakhs for activities of KGBVs as under:-

Activities	Unit Cost	Phy	Fin
Spill over under non-recurring grant			
Construction of Building (New)			394.682
Construction of Building (Sanctioned earlier)			379.499
Furniture / Equipment (including kitchen equipment)			4.000
TLM and equipment including library books			6.000
Bedding			1.500
Replacement of bedding (once in 3 years)			18.750
Total spill over			804.431

Activities	Unit Cost	Phy	Fin
Fresh non-recurring grant			
Replacement of bedding	0.75	13	9.75
Total non-recurring grant			814.181
Recurring Grant			
Maintenance per girl student per month @ Rs. 1500	0.1800	18400	3312.000
Stipend for girl student per month @ Rs. 100	0.0120	18400	220.800
Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student	0.0100	18400	184.000
Salaries:			
1 Warden @Rs.25,000/- per month	3.0000	182	546.000
2 Urdu teachers (only for blocks with Muslim population above 20% and select urban areas), if required@Rs.12,000/- pm per teacher	1.4400	2	2.880
3 Part time teachers @Rs.5,000/- pm per teacher	1.8000	182	327.600
1 Full time accountant @Rs.10,000/- pm	1.2000	182	218.400
2 Support staff – (Accountant/Assistant, Peon, Chawkidar)@ Rs.5,000/- pm per staff	1.2000	182	218.400
1 Head cook @Rs.6,000/- pm and upto 2 Asst. cooks Rs.4,500/- per month per cook	1.8000	182	327.600
Total Salary		182	1640.880
Vocational training/specific skill training @ Rs. 1000/- per child per annum	0.0100	18400	184.000
Electricity/ water charges @ Rs. 1000/- per child per annum	0.0100	18400	184.000
Medical care/Contingencies @ Rs. 1250/- per child per annum	0.0125	18400	230.000
Maintenance @ Rs. 750/- per child per annum	0.0075	18400	138.000
Miscellaneous @ Rs. 750/- per child per annum	0.0075	18400	138.000
Preparatory camps @ Rs. 300/- per child per annum	0.0030	18400	55.200
PTAs/ school functions @ Rs. 300/- per child per annum	0.0030	18400	55.200
Rent for 6 months for 01 KGBV	1.2000	1	1.20
Capacity building @ Rs. 500/- per child per annum	0.0050	18400	92.000
Physical / Self Defence training @Rs.200/- per child per annum	0.0020	18400	36.800
Total Recurring grant		182	6472.08
Grand Total (NR + R)		182	7286.261

viii. **Major Repair (Rs. 809.59 lakh)**

S. No.	Intervention	(Rs. in Lakh)	
		Phy.	Fin
1	Major Repairs for Primary School	292	414.68
2	Major Repairs for Upper Primary School	265	394.91
	Total	557	809.59

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009 (Rs. 35.11 lakh)**

The PAB estimates Rs 35.11 lakh for 560 children @ **Rs.6269.64** per child towards reimbursement of Fee against 25% admission under Section 12(1) (c) of the RTE Act 2009 (Entry Level).

x. Project Management Cost (Rs. 8714.33 lakh)

The PAB estimates the Management cost of **Rs 8714.33 lakh** i.e., Rs. 7329.33 lakh for districts and Rs. 1385.00 lakh for State component plan. The details of the management cost at **State Project Office** and **District Project Office** are as follows:

SPO - STATE LEVEL

(Rs. In Lakh)

S. No.	Activities	Phy	Fin.
1	Salary	124	625.69
2	TA, DA & other allowances of SPO functionaries	124	10.00
3	Audit fees	1	75.00
4	Furniture & Equipment	1	10.00
5	Office expenditure	1	30.00
6	Workshops , seminar , capacity building including persons from sub district level, review meeting for all interventions and exposure visit including convergence with NLU under RTE	15	79.31
7	Mobility for SPO functionaries	1	40.00
8	Exposure visit	1	10.00
9	Printing Works	1	10.00
10	Books and periodicals	1	5.00
11	General Maintenance of SPO building	1	36.00
12	Preparation of Plan	1	9.00
13	Monitoring of SSA activities by mainstream deptt(SME), SCERT (AA) & DEE	1	5.00
14	Maintenance of vehicle and equipment including procurement of new vehicles by replacing 3 old vehicles (subject to the relevant documents)	1	30.00
15	Hiring of staff	1	40.00
16	Misc Expenditure	1	20.00
17	Management total		1035.00
18	Media & documentation	1	150.00
19	MIS including provision and maintenance of Hard & Soft ware and SSSL	1	200.00
20	Project Management Total		1385.00

DPO- DISTRICT LEVEL

(Rs. in lakh)

Sl. No	Activities	Fin
	Project Management	
1	Salary	4888.95
2	TA, DA & other allowances of DPO functionaries	30.00
3	Audit fees, Installation and upgradation of Accounting Software at district & block level	153.20
4	Furniture & Equipment (DPO & ADPO)	109.80
5	Documentation	15.00
6	Repair & maintenance of DPO, O/O of ADPC including SRC (IE) and Training Centre (TT)	325.00
7	Mobility - hiring of motor vehicle , POL , maintenance including	150.00

	etc for field functionaries like DPC	
8	Mobility - hiring of motor vehicle , POL , maintenance etc for BEO-cum-Addl DPC	95.00
9	Office expenditure	169.29
10	Workshops , seminar , capacity building including persons from sub district level , review meeting for all interventions under SSA including legal aid clinic by NLU under RTE	60.00
11	Printing Works	30.00
12	Exposure visit	20.00
13	Books and periodicals	15.00
14	Preparation of Plan at Habitation , school, cluster , block, District & state Level	150.00
15	Hiring of Staff	60.00
16	Contingency	60.00
17	Maintenance of Equipment	30.00
	Management Total	6361.24
19	MIS (Provision and maintenance of hardware and soft ware including SSH Line	691.00
20	Media & documentation	277.09
21	Total Management cost including MIS & Media	7329.33

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated of Rs. 32549.89 lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs4744.64 lakh)

(Rs. in lakh)

S. No.	Activity	Unit Cost	Phy.	Fin.
1	Training			
	(A) Training of Teachers			
1.1	Refresher In-service Teachers' Training at BRC level			
	(a) Class I & II	0.010	56353	563.53
	(b) Class III to V	0.010	84082	840.82
	(c) Class VI to VIII	0.010	86977	869.77
1.2	Follow up meetings at CRC level			
	(a) Class I & II	0.010	56353	563.53
	(b) Class III to V	0.010	84082	840.82
	(c) Class VI to VIII	0.010	86977	869.77
1.3	Induction Training for Newly Recruited Teachers			
	(B) Training of Resource Persons			
1.5	Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs,			

S. No.	Activity	Unit Cost	Phy.	Fin.
	DIET faculties and any other persons designated as Resource Persons)			
	(a) Class I & II	0.020	1569	31.38
	(b) Class III to V	0.020	1999	39.98
	(c) Class VI to VIII	0.020	2502	50.04
	(C) NUEPA School Leadership Programme			
1.6	RPs Training	0.020	150	3.00
1.7	Head Teacher Training	0.016	4500	72.00
	Sub Total		238132	4744.64

ii. **Learning Enhancement Programme (LEP) (Rs. 4567.60 lakh)**

(Rs. in lakh)

Activity	Phy.	Amount
Class I & II	1217848	1338.264
Class III to V	1964826	2492.050
Class VI to VIII	1922121	737.290
Total	5104795	4567.60

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1500.00 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools		30	750.00
Rashtriya Avishkar Abhiyan		30	750.00
Total		30	1500.00

iv. **Teacher Grant (Rs. 1159.56 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Phy.	Fin.
Primary			
(a) Class I & II	0.0050	56353	281.765
(b) Class III to V	0.0050	84082	420.410
Upper Primary: Class VI to VIII	0.0050	91477	457.385
Sub Total		231912	1159.56

v. **Innovation (Rs. 1500.00 lakh)**

The PAB estimated Rs. 1500.00 lakh, 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 primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education		30	410.00
Intervention for SC / ST children		30	949.95
Intervention for Minority Community children		30	68.66
Intervention for Urban Deprived children		30	71.40
Sub Total		30	1500.0

vi. **REMS (Rs.1118.83 lakh)**

(Rs. in lakh)

Activities	Physical	Recommendation	Remarks
State Level	30	450.00	Recommended @ 15 lakh per District for 30 District.
Research & Evaluation			
Ujjwal & Evaluation of students	400	350.00	Recommended as proposed. State is advised to share the tools, methodology and various activities undertaken in Ujjwal.
State level Research Studies <ul style="list-style-type: none"> Assessment of the implementation of RTE 2009 in Odisha for the Universalisation of Elementary Education. Research study on early grade reading. 	1	8.00	Recommended for research Studies @ 4.00 lakh for each studies.
Shaala Shiddhi (Evaluation of Schools)		153.34	153.34
Household Survey*	1	30.00	30.00 lakh is recommended.
Child Tracking System	619802	61.9802	Recommended 61.9802 lakh @ Re.1 per Child.
Preparation of SDP in Govt. Schools and Social Audit*	54772	27.83	27.83 lakh is recommended.
SCPCR @ 0.005 per school	74589	37.68	
Total		1118.83	

Break-up of REMS proposed for 2017-18 (Rs. 1118.83 lakhs)

(Rs. in lakhs)

	State level @ Rs. / per school	District level @ Rs.0 / per school	Amount
Research & Evaluation	1118.83		1118.83
Supervision & Monitoring			
SCPCR @50 per School.			
Total	1118.83	0.00	1118.83

vii. Community Mobilization Activities (0.5% of the District) (Rs. 1148.50 lakhs)

An estimate of Rs. 1148.50 lakh under 0.5% norm (Community Mobilization activities) was estimated 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.

(Rs. in Lakhs)

SI No.	Activities	Unit Cost	Phy.	Fin.
1	SURAVI			
1.1	State level Suravi Programme	85.00	1	85.00
1.2	Suravi (District Level) (@0.75 per district +@0.03 per block)	1.000	30	30.00
1.3	Suravi (Block Level)	0.20	316	63.20
1.4	Suravi (Cluster Level)	0.02228	4806	107.08
2. Awareness Campaign & IEC materials				
2.1	Enrollment Drive	0.001	56833	56.83
2.2	Observation of Purna Upasthana Divas including counselling of mothers on safety and security at school	0.001	56833	56.83
2.3	Swaccha Vidyalaya Movement for ensuring clean-ness in school	0.001	56833	28.42
2.4	Observation of Matrubhasa Divas at school level	0.001	56833	45.47
2.5	Street play and local folk medias (Awareness Programmes on RTE-SSA and activities for School Student Help line)	0.024	4806	115.34
2.6	Awareness building programmes under RTE on Neighbour hood Mapping, admission under 25%, School Development Plan, social audit at sub-district level in convergence with NLU & Other agencies	0.025	5122	127.84
2.7	Awareness building programmes under RTE on Neighbourhood Meeting, admission under 25%, School Development Plan at District level	0.15	30	4.50
2.8	Awareness programme in sensitive pockets/areas on safety, security of Girls' (Cluster level)	0.03	1000	30.00
3. Promotion of Community Participation in School Activities				0.00
3.1	Community based activities for school community linkage including Srujan Calendar, Academic Calendar, Social Audit at sub-district and school level	0.00200	56833	113.67
3.2	Shiksha Mahasabha/Parental Counselling for reducing drop out of	0.00050	51061	25.53

SI No.	Activities	Unit Cost	Phy.	Fin.
	tribal children in school			
4. Capacity building of Stakeholders				
4.1	Development of orientation handbooks and re-visit of modules on different aspects of RTE (NLU), SMC, Sanitation Campaign including IEC materials	0.50	30	15.00
4.2	Sensitisation Activity for PRIs in convergence with PR Deptt. Govt. of Odisha on gender issue	0.018	314	5.65
4.3	Teachers and School Cabinet members preparedness on Disaster Management/Mock drill (Block Level)	0.05	316	15.80
4.4	Sensitisation activity for children, parents, community, PRIs on migration, trafficking, adolescent health, female foeticide, child marriage etc.	0.015	750	11.25
5. Special Focus Districts				
5.1	Educational inclusion of PTGs through community participation	1.00	15	15.00
5.2	Activities for promotion of MLE involving the community members in 18 districts, 207 blocks)	0.87	207	180.09
5.3	Mobilisation of community members and parents on Beti Bachao Beti Padhao and Padhe Bharat and Badhe Bharat at village level	2.00	8	16.00
	Total			1148.50

viii. **SMC/PRI Training - (Rs. 985.90 lakh)**

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	328632	985.90
Sub Total		328632	985.90

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.

ix. **Library (One time grant)**

x. **TLE for New Schools - No proposal.**

xi. Special Training for OoSC (Rs. 1942.07 lakh)

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC 2017-18			Percentage (%)		
	Boys	Girls	Total	Boys	Girls	Total
06-07	2681	2444	5125	6.44	5.87	12.30
08-10	6238	6014	12252	14.98	14.44	29.41
11-14	12232	12047	24279	29.36	28.92	58.28
Total	21151	20505	41656	50.78	49.22	100.00

The PAB estimated of Rs 1942.07 lakhs for Special Training for coverage of 32439 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
9 months	0.150	504	75.60
6 months	0.100	3477	347.70
Sub Total		3981	423.30
Residential (Continuing from previous year)			
9 months	0.150	648	97.20
6 months	0.100	76	7.60
Sub Total		724	104.80
Non-Residential (Fresh)			
6 months	0.030	9003	270.09
3 months	0.015	6315	94.73
Sub Total		15318	364.82
Seasonal Hostel (Residential)			
6 months	0.100	8737	873.70
3 months	0.050	3254	162.70
Sub Total		11991	1036.40
Migration (Non Residential)			
6 months	0.030	425	12.75
Sub Total		425	12.75
Total		32439	1942.07

xii. Transport facility (Rs. 144.12 lakh)

The PAB estimated of Rs. **144.12** lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.030	4804	144.12
Urban deprived children/ urban areas			
Sub Total		4804	144.12

xiii. Academic Support and Supervision through BRCs / URCs & CRCs

a) BRC/URCs (Rs. 6837.04 lakh)

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. **6837.04** lakh+ Rs. **6901.62** lakh = Rs. 13738.66). The State has **316** Block/Urban Resource Centres (BRCs/URCs) and **4806** Cluster Resource Centres (CRCs). The PAB estimates the following for academic support through BRCs/ URCs and CRCs:

(Rs. in lakh)

S. No.	Activity	Total		
		Unit Cost	Phy.	Fin.
Academic Support through Block Resource Centre/ URC				
1	Salary of Faculty and Staff			
	(a) 6 RPs at BRC for subject specific training, in position	2.033	1264	2569.46
	(b) 2 RPs for CWSN in position	2.033	632	1284.73
	(c) 1 MIS Coordinator in position	2.178	316	688.25
	(d) 1 Data Entry Operator in position	1.234	316	390.01
	(e) 1 Accountant-cum-support staff for every 50 schools in position	1.742	948	1651.80
2	Contingency Grant	0.500	316	158.00
3	Meeting TA (@ Rs. 2500 P.M.)	0.300	316	94.80
	Sub Total			6837.04

b) Cluster Resource Centres (CRC) (Rs. 6901.62 lakh)

(Rs. in lakh)

S. No.	Activity	Total		
		Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres				
1	Salary of Cluster Coordinator, full time and in position	2.033	2875	5844.30
2	Contingency Grant	0.100	4806	480.60
3	Meeting TA (@ Rs. 1000 P.M.)	0.120	4806	576.72
	Sub Total			6901.62

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved estimate of Rs. 154121.08 lakh. The intervention wise estimates for Category 3 are given below:

- i. **Opening of New Primary Schools – No proposal.**
- ii. **Up gradation of Primary Schools to Upper Primary School – No proposal.**
- iii. **Civil Works (Rs. 27298.5 lakh):**

The PAB estimate of Rs. **27298.5** lakh for Civil Works as per the details given below:

(Rs. in lakh)

Activity	Spill Over	Fresh			Total	
	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
New Primary School (Rural)	3020.89					3020.89
New Upper Primary (Rural)	423.70					423.70
ACR in lieu of upgraded Upper Primary School	541.04	6.150	6	36.90	6	577.94
Additional Class Room (Rural)	5013.96	6.150	713	4384.95	713	9398.91
Boys Toilet	1293.20	1.680	1528	2567.04	1528	3860.24
Separate Girls Toilet	1930.96	1.680	1194	2005.92	1194	3936.88
CWSN Friendly Toilets		1.300	249	323.70	249	323.70
Drinking Water Facility	21.12					21.12
Ramps with Handrails	48.31	0.210	2038	427.98	2038	476.29
Residential Schools/hostels for specific category of children						
Construction of residential hostel	4.50	6.150	26	159.90	26	164.40
Others [Difference of Civil Works sanctioned in previous year, SIEMAT, spillover,] BaLA			31	310.00	31	310.00
Additional Class room(Class - VIII)	1555.93					1555.93
Buildingless PS	442.30	17.600	114	2006.40	114	2448.70
Dilapidated PS		11.800	56	660.80	56	660.80
Dilapidated UPS		11.800	8	94.40	8	94.40
BRC Building		24.600	1	24.60	1	24.60
Sub Total	14295.90		6521	13002.59	6521	27298.5

iv. **Teachers' Salary (Rs. 126822.590 lakh)**

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers	0		
Primary Teachers- Existing, in position (Regular)	0	0	0
Primary Teachers- Existing, in position (Contractual)	0.10759	51576	66589.361
Head Teachers for Primary in position	0000000 0000		
Upper Primary Teachers		0	
UP Teachers (Regular)-Existing			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0	0.000	
(b) Social Studies	0	0.000	
(c) Languages	0	0.000	
Subject Specific Upper Primary Teachers- in position (Contractual)	0.10759	40761	52626.201
(a) Science and Mathematics	0	0.000	
(b) Social Studies	0	0.000	
(c) Languages	0	0.000	
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)			
Part Time Instructors in position		0	
(a) Art Education	0.0715	4433	3803.514
(b) Health and Physical Education	0.0715	4433	3803.514
(c) Work Education	0.0000	0	0
Sub Total		101203	126822.590

Teachers in Position:

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

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS Teachers	96893	51576	148469	96893	51576	148469	0	0	0
PS Head Teachers			0			0	0	0	0
PS Total	96893	51576	148469	96893	51576	148469	0	0	0
UPS Teachers	39776	40761	80537	39776	40761	80537	0	0	0
UPS Head Teachers			0			0	0	0	0
UPS Total	39776	40761	80537	39776	40761	80537	0	0	0
Grand Total(PS+UPS)	136669	92337	229006	136669	92337	229006	0	0	0

v. **SIEMAT - One time grant**

vi. **NPEGEL: Activity Closed**

vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 20 Special Focus Districts (SFDs) in the State. The estimate for these SFDs is **Rs. 175615.70 lakh**, which works out to 72.41% of the State's total estimate of Rs. 242535.84 lakh at Annexure-X.

The meeting ended with a Vote of Thanks to the Chair.

LIST OF PARTICIPANTS

15.03.2017

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD *Chairman*
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Sh. Darshana M Dabral, JS & FA, MHRD
4. Dr. S. Premi, Deputy Technical Adviser, M/o WCD
5. Shri Harshit Mishra, Senior Research Officer, NITI Ayog,
6. Shri R.K. Malhotra, DGM, ALIMCO, C/o DEPW, MSJE
7. Ms. Sandhya Sangai, Professor, DEE, NCERT, New Delhi
8. Prof. Anita Nuna, DCS, NCERT, New Delhi
9. Ms. Sandhya Sangai, DEE, NCERT, New Delhi
10. Dr. Kashyapi Awasthi, NUEPA, New Delhi
11. Ms. Ranjana Chopra, Commissioner-cum-Secretary, Govt. of Odisha
12. Shri. Mahendra Mallik, State Project Director, Odisha
13. Shri. S.N. Mishra, Deputy Director, Teacher Training & Pedagogy
14. Shri. Dipak Ray, Asst. Director, Planning
15. Shri. Ranjan Kumar Pani, Procurement Officer
16. Shri. P.K. Mishra, Asst. Director, MIS
17. Shri. B.N. Tarai, OIC, Access
18. Shri. C.S. Mohapatra, Planning Coordinator
19. Shri. D.D. Mohanty, Sr. T.C, Civil Works
20. Shri. C. N. Samantaray, Programmer
21. Ms. Surbhi Jain, Director, D/o SE&L, MHRD
22. Shri V.K. Verma, Under Secretary, D/o SE&L, MHRD
23. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
24. Shri K. Girijashankar, Sr. Consultant, TSG, Ed.CIL
25. Dr. Anamika Mehta, Sr. Consultant, TSG, Ed.CIL
26. Shri Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
27. Dr. R.N. Lenka, Sr. Consultant, TSG, Ed.CIL
28. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
29. Shri Avaneesh, Tripathi, Sr. Consultant, TSG, Ed.CIL
30. Shri. S. C. Arora, Consultant, TSG, Ed.CIL
31. Shri. Manish Sharma, Consultant, TSG, Ed.CIL
32. Ms. Anshu Pathak, Consultant, TSG, Ed.CIL
33. Shri. Javed Ali Khan, Consultant, TSG, Ed.CIL