

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

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

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1. INTRODUCTION

- i. The 236th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Rajasthan was held on 07th April, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Naresh Pal Gangwar, Secretary Education, Shri M.P. Swami, State Project Director and other SSA State official to make a brief presentation on implementation status of the scheme in Rajasthan.
- iv. Shri. Naresh Pal Gangwar, Secretary Education, made a presentation in which he highlighted the integration of 13401 schools and its benefits. The integration of schools was necessitated due to presence of very large schools in excess of RTE norms, huge dropout of girls after V, acute shortage of teachers, poor learning levels and low level of student availability. He further showed how as a result of this integration, optimum number of teachers was made available in these schools e.g. five teachers in these schools at primary level, better management due to direct control by the Principal of the school rather than B.E.O., increased enrollment in classes I to V by 17% and increase in VI to VIII classes with reverse migration from Private to Government schools, optimum use of resources. The enrollment of these schools was 34 lakh last year with 40 lakh in this year and expected to be 56 lakh next year. He also talked of 32,000 lecturers, senior teacher and grade – III teachers and 3,00 PTI recruited, recruitment test for 15,000 Grade – III teachers conducted. MGNREGA funds has been utilized for construction of play ground in schools and various scales for improving girls education specially the provision of bicycles, assessments of children at class V and VIII and conducting remedial teaching for poor students. State informed that there is provision of Rs 5000/- per school per year for toilets maintenance and cleaning in rural areas and in urban areas by urban local bodies.

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

The PAB reviewed the progress made in implementing the commitments given by the State in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S.No.	Commitments	Achievement	Action Taken
i	State will taken further action on the unfulfilled commitments of the previous year		
ii	State will undertake third party sample study on learning level for class II, IV and VII.	<ul style="list-style-type: none"> • 9 District have been selected for 3rd party sample study (Alwar, Bharatpur, Bhilwara, Banswara, Churu, Hanumangarh, Jodhpur, Jhalawar and Pali) on learning level of students of class VII only due to budgetary constraints. • The study has been completed in Dec. 2015 and approved by steering committee. The SLAS report has been sent to MHRD, GOI. • Findings of the report have been shared with all DEO (Ele.) officials the same was shared 	Due to lack of funds, third party sample study was executed in class VII only.

		<p>with ADPCs during the meeting.</p> <ul style="list-style-type: none"> • The SLAS report was already sent to MHRD, GOI. 	
iii	<p>State will go through in detail the NCERT, NAS findings for the State for classes III and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.</p>	<ul style="list-style-type: none"> • NAS findings have been shared with Directorate Elementary Education, SIERT, All DIETs and DEEOs with a direction to disseminate these findings at Block level forums with subject teachers & Head Masters during monthly review meeting & Nodal meeting. • The NAS findings were shared during the teachers training held in May-June 2014 and May- June 2015. The same was shared in the DIET trainings for improving teacher performance. • Subject and class wise indicators have been prepared and have been made available to all teachers. • The NAS findings were also shared during the HM training and CCE training programme. • Various innovative programme like Sambalan, Shala Darshan, and Utkarsth Vidyalaya, incentive school monitoring, school visit and CCE have been initiated for improving performance of teachers and quality education. 	Noted
iv	<p>The State will complete the process of rational distribution of teachers in elementary schools in order to meet the RTE Act norms for PTR in each school, in 2014-15</p>	<p>Rationalization of teachers in elementary schools as RTE norms is under process. It will get completed by the end of year.</p>	Partially Complied. This needs to be expediated
v	<p>State will ensure that by filling up more than 11000 teachers' positions, schools that are single teacher and have adverse PTR will be supported to ensure PTR as per RTE norms.</p>	<p>These posts have been filled up. Single Teacher school are 11368 as per DISE DATA 2015-16. By the end of this year after completion of rationalization work, no school will be left with single teachers.</p>	Noted
vi	<p>The state will undertake in-depth analysis of the data</p>	<p>State has done the in depth analysis and as a result of that department has made a three years teacher training plan for their professional development.</p>	Noted

	gathered under Samblan and optimally use the same to make decisions for teachers professional development or redeployment of teachers etc.	Rationalization and staffing pattern in elementary schools level is under process.	
vii	All the vacant post in the KGBV including 86 full time teachers, 566 part time teachers, 39 accountants and 43 assistant cooks will be filled by September 2015.	All the vacant post in the KGBV will be filled recently as interviews were already conducted and deputation order issued.	Noted.

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
- i. PAB advised the State to tackle the problem of 11006 (16%) single teacher schools. According to norms, there should not be any single teacher school. Similarly the teachers of zero enrollments schools need to be re-deployed to other schools.
 - ii. PAB advised the State Govt. to ensure schooling facility for children in Primary classes to be within the neighbourhood norms. Transport facility should preferably be for children in Upper Primary Classes.
 - iii. It was noted from the findings of National Achievement Survey for class VIII that 69% students have scored less than 35 marks in Math. In EVS 60% children have scored less than 35 marks. The learning levels of children are not up to mark.

b. Specific Issues highlighted during the appraisal of the State AWP&B are given below

i. Quality

- State provides free text books to all children out of its own funds. SSA provides free text to SC/ST boys at UPS.
- Sambalan programme (external School evaluation) is going on in the State single teacher PS schools and the UPS with less than 3 teachers.
- State has developed robust programme for CCE and material has been provided to every school in the State. Achievement of the students under CCE is being documented at the school-level.
- State has shared SAS results with TSG for class VII for the year 2014-15. As a follow up action the SAS results are helpful in monitoring teachers' attendance and classroom processes
- School Management Information system has been developed online under Shala Darshan. It has been used for the rationalisation of teachers.

- SSA has not been supporting the State for free uniform to the children as the State has not notified school uniform as an entitlement under RTE rules for every child in elementary classes.

ii. **Educational Indicators:**

- There are about 25% primary schools in Rajasthan having high PTR than the RTE norm. The PTR in Government schools is 18. There are 11006(16%) single teacher schools.
- There are only 36% upper primary schools where the subject teachers are available as per RTE.
- The retention rate is 76% at primary level and 55% at upper primary level
- The girls' drop-out rate at primary level is more than 6% in 15 districts.
- The Retention rate for girls' at elementary level is below 50% in 12 districts.
- The gender gap in GER is more than 5% in 18 districts like Sirohi(22), Jaisalmer (21%), Jalore(18%), Sirohi(22%), Barmer(13%) etc.
- The NER is 85 at primary and 61 at upper primary level.

iii. **Access & Special Training for Out of School Children**

- State has conducted GIS mapping of school. Out of 12, 0875 schools, data of 11,5118 schools (95%) was found correct by NIC and data of 5757 schools was incorrect.
- A massive exercise of school rationalization/ integration has been undertaken by the state during previous years. State is requested to kindly share the related orders, instructions, guidelines and modalities, etc. for sharing with other states.
- While state is reporting 2.65 lakh out of school children in the age group of 6-14 years, IMRB (2014) estimated 6.0 lakh and census (2011) has reported 24.83 lakh out of school children in the same age group.
- State is suggested to ensure that Private Schools which are under obligation of providing free education to children belonging to disadvantaged groups and weaker sections as defined in section 12 (2) of RTE Act are not reimbursed for admission of children under section 12(1C)

iv. **KGBV**

- There are large numbers of vacant posts of 548 part time teachers, 28 accountants and 31 assistant cooks. This is a serious issue which must be addressed at the earliest so that the expected outcomes of KGBV schemes can be realized.

4. **EXPECTED OUTCOMES**

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

- 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 2.65 Lakh **Out of School Children (OoSC)** and it has committed that at least 1 lakh (40% approx) children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 5.1 (in 2015-16) to 2.0 (in 2016-17) in respect of primary schools and from 4.0 (in 2015-16) to 2.0 (2016-17) for Upper Primary.

- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children.
- iv. State will implement **Shaala Siddhi (Basic)**, guidelines for implementation of the programme will be provided by NUEPA.
- v. For standards I to VIII, the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.

5. COMMITMENTS FOR THE YEAR 2016-17

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

Part a - Standard Commitments

- i. 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, 2009.
- iii. State will complete the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.
- viii. State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- ix. The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII, disseminate these findings amongst all elementary schools and its heads and teachers so that they improve their performance, and take corrective action.
- x. The State will provide its share for the approved plan as per the revised 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

Part b: Commitments specific to the State

- i State will include entitlement for uniform in the State RTE rules.
- ii Teachers from Zero enrolment Schools will be Redeployed.
- iii Rationalisation will be done in deployment of Teachers particularly in Single Teacher Schools.

6. SUGGESTIONS by MHRD

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

- i. State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of

Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.

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

7. PAB Approvals (2016-17)

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. A total outlay of **Rs. 586663.06 lakh** was approved for carrying out various activities under SSA.

APPROVALS UNDER CATEGORY – 1

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

The PAB approved an outlay of Rs 8292.50 lakh for 380151 children towards reimbursement of Fee for the year 2015-16; against 25% admission under Section 12(1)(c) of the RTE Act 2009 subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD.

2. Free Textbooks

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

(Rs. in lakh)

	Category of children	Unit cost (Rs.)	No. of children	Approved Outlay
Free Text Books	Classes VI, VII & VIII	0.0025	495802	1239.51
Large print books	Classes III, IV & V	0.0015	1460	2.19
	Classes VI, VII & VIII	0.0025	1333	3.33
Braille Books	Classes III, IV & V	0.0015	881	1.32
	Classes VI, VII & VIII	0.0025	613	1.53
	Total		500089	1247.88

3. Uniforms

No Proposal.

4. Residential Schools/Hostel

- (a) PAB approved recurring cost for 7 existing residential schools – 6 with the intake capacity of 100 children and 1 with intake capacity of 50 children as detailed below:

(Rs. in lakh)

Activities	Phy.	Approved Outlay
Residential schools – 50 children		
Non-Recurring		
Replacement of bedding (once in 3 years)	50	0.38
Sub Total		0.38
Recurring		
Maintenance per child Per month @ Rs.1500/-	50	9.00
Stipend per child per month @ Rs.100/-	50	0.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	50	0.50
Salaries		
1 Warden @ Rs.25000/- per month	1	3.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month	2	4.80
1 Full time Accountant @ Rs. 10,000/- per month	1	1.20
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	2	1.20
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1	1.80
Electricity / water charges @ Rs. 1000/- per annum per child	50	0.50
Medical care/contingencies @ Rs.1250/- per annum per child	50	0.63
Maintenance @ Rs. 750/- per child per annum	50	0.38
Miscellaneous @ Rs. 750/- per child per annum	50	0.38
Capacity Building @ Rs. 500/- per child per annum	50	0.25
Sub Total		24.24
Total (Recurring+Non Recurring)		24.62
Residential Schools- 100 children		
Non Recurring		
Replacement of bedding (once in 3 years)	600	4.50
Sub Total		4.50
Recurring		
Maintenance per child per month @ Rs. 1500/-	600	108.00
Stipend per child per month @ Rs.100/-	600	7.20
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	600	6.00
Salaries		
1 Warden @ Rs. 25,000/- per month	6	18.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12	28.80
1 Full time Accountant @ Rs. 10,000/- per month	6	7.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	12	7.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	6	10.80

Activities	Phy.	Approved Outlay
Electricity / water charges per child @Rs.1000/- per annum	600	6.00
Medical care/contingencies @ Rs.1250/- per child per annum	600	7.50
Maintenance @ Rs.750/- per child per annum	600	4.50
Miscellaneous @ Rs.750/- per child per annum	600	4.50
Capacity Building @ Rs.500/- per child per annum	600	3.00
Sub Total		218.70
Total (Recurring+Non Recurring)		223.20
Total (50 + 100 children)		247.80

(b) Residential Hostel

PAB approved recurring cost for 14 residential hostels as detailed below:

(Rs. in lakh)

Activities	Phy.	Approved Outlay
Non Recurring (50 children)		
Replacement of bedding (once in 3 years)	700	5.25
Sub Total		5.25
Recurring (50 children)		
Maintenance per child Per month @ Rs.1500/-	700	126.00
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	700	7.00
Salaries		
1 Warden @ Rs.25000/- per month	14	42.00
3 Part time teachers @ Rs.5,000/- per month per teacher	14	25.20
1 Full time Accountant @ Rs. 10,000/- per month	14	16.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	14	16.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	14	25.20
Electricity / water charges @ Rs. 1000/- per annum per child	700	7.00
Medical care/contingencies @ Rs.1250/- per annum per child	700	8.75
Maintenance @ Rs. 750/- per child per annum	700	5.25
Miscellaneous @ Rs. 750/- per child per annum	700	5.25
Capacity Building @ Rs. 500/- per child per annum	700	3.50
Sub Total		288.75
Total (Recurring + Non Recurring)		294.00

5. Kasturba Gandhi Balika Vidyalaya (KGBV)

Status of KGBVs:

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of Girls Enrolled					Total
			SC	ST	OBC	Min	BPL	
I	163	163	5798	4431	4958	861	698	16746
III	37	37	749	1037	650	14	122	2572
Total	200	200	6547	5468	5608	875	820	19318
% of Enrolment			33.89	28.31	29.03	4.53	4.24	101.67

The PAB approved the outlay for Model-I and Model-III activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spillover	Fresh		Approved Outlay	
	Fin.	Phy.	Fin.	Phy.	Fin.
Non Recurring (Model I) (100-150 girls)					
2 ACR @ Rs. 7.00 lac per ACR	0	15	210.00	15	210.00
Dormitories	0	16	173.92	16	173.92
Sub Total Non Recurring (Model I)		0	383.92	0	383.92
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-	0	17900	3222.00	17900	3222.00
Stipend per girl per month @ Rs.100/-	0	17900	214.80	17900	214.80
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per	0	17900	179.00	17900	179.00
Salaries	0				
1 Warden @ Rs. 25,000/- per month	0	178	534.00	178	534.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	0	2	6.00	2	6.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0	178	1708.80	178	1708.80
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	0	28	40.32	28	40.32
3 part time teachers @ Rs. 5,000/- per month per	0	178	320.40	178	320.40
1 Full time Accountant @ Rs. 10,000/- per month	0	178	213.60	178	213.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0	178	213.60	178	213.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	178	320.40	178	320.40
Specific skill training per girl @ Rs.1000/- per	0	17900	179.00	17900	179.00
Electricity / water charges per girl @Rs.1000/- per annum	0	17900	179.00	17900	179.00
Medical care/contingencies @ Rs.1250/- per girl per annum	0	17900	223.75	17900	223.75
Maintenance @ Rs.750/- per girl per annum	0	17900	134.25	17900	134.25
Miscellaneous @ Rs.750/- per girl per annum	0	17900	134.25	17900	134.25
Preparatory camps @ Rs.200/- per girl per annum	0	17900	35.80	17900	35.80
P.T.A / school functions @ Rs.200/- per girl per	0	17900	35.80	17900	35.80
Capacity Building @ Rs.500/- per girl per annum	0	17900	89.50	17900	89.50

Intervention	Spillover	Fresh		Approved Outlay	
	Fin.	Phy.	Fin.	Phy.	Fin.
Physical / Self Defence training @ Rs. 200/- per child per annum.	0	17900	35.80	17900	35.80
Sub Total Recurring (Model I)	0		8020.07		8020.07
Total Model-I (Recurring + Non Recurring)	0		8403.99		8403.99
Recurring (Model III) (50-150 girls)	0				
Maintenance per girl Per month @ Rs.1500/-	0	1500	270.00	1500	270.00
Stipend per girl per month @ Rs.100/-	0	1500	18.00	1500	18.00
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per	0	1500	15.00	1500	15.00
Salaries	0				
1 Warden @ Rs. 25,000/- per month	0	22	66.00	22	66.00
3 Part time teachers @ Rs 5000/- per month per	0	22	39.60	22	39.60
1 Full time Accountant @ Rs 10000/- per month	0	22	26.40	22	26.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	0	22	26.40	22	26.40
1 Head cook @ Rs 6000/- per month and 1 Assistant cook @ Rs 4500/- per month per cook	0	22	27.72	22	27.72
Specific skill training per girl @ Rs 1000/- per	0	1500	15.00	1500	15.00
Electricity / Water charges per girl @ Rs 1000/- per annum	0	1500	15.00	1500	15.00
Medical care/contingencies @ Rs.1250/- per child per annum	0	1500	18.75	1500	18.75
Maintenance @ Rs 750/- per child per annum	0	1500	11.25	1500	11.25
Miscellaneous @ Rs 750/- per child per annum	0	1500	11.25	1500	11.25
Preparatory camp @ Rs 300/- per child per	0	1500	4.50	1500	4.50
P.T.A / school functions @ Rs 300/- per child per	0	1500	4.50	1500	4.50
Capacity Building @ Rs 500/- per child per	0	1500	7.50	1500	7.50
Physical / Self Defence training @ Rs 200/- per child per annum	0	1500	3.00	1500	3.00
Sub Total Recurring (Model III)	0		579.87		579.87
Total Model - I+III (Recurring + Non	0		8983.86		8983.86

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

PAB approved the outlay under inclusive education for 69447 CWSN identified at a unit cost of Rs. 2200/- per child for indicative activities as given below:-

(Rs. in lakh)

S.No.	Activities	Unit cost	Phy	Approved Outlay
1	Additional cost for Braille Books	0.018	1494	26.892
2	Additional cost for Large print Books	0.008	2793	22.344
3	Assessment Camps	0.350	256	89.600
4	Aids and Appliances, including material for Resource Rooms, ICT material	0.05	6578	328.90
5	Transport Allowance	0.025	20808	520.200

6	Escort Allowance	0.025	7141	178.525
7	Correction Surgery	0.050	145	7.250
8	Sight Restoration Surgery	0.100	20	2.000
9	Honorarium for existing BRC RPs and RTs	0.1375	45	74.250
10	Hiring therapy service	0.100	250	25.000
11	5-days non residential training for general teachers on curriculum adaptations	0.005	12807	64.035
12	10 day ICT residential training for General Teachers & Resource Persons	0.020	200	4.000
13	10- day Braille residential training for General Teachers & Resource Persons	0.020	1040	20.800
14	10-day Sign language residential training for General Teachers, BRC Resource Persons and RTs	0.020	1350	27.000
15	10- day Multi Category residential training for BRC Resource Persons & RTs	0.020	502	10.040
16	Parents Training at block level	0.200	260	52.000
17	Celebration of World Disabled Day	0.30	250	75.000
	Total			1527.830

7. School Grant

The PAB approved School Grant for primary and upper primary schools is given below:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
School Grant	Primary	0.050	71732	3586.60
	Upper primary	0.070	35144	2460.08
	Total			6046.68

8. Project Management Cost

It was noticed that salary constituted a very high proportion of Project Management costs. PAB advised the State to rationalize its posts and salaries in its Project offices. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** approved by PAB are as follows:

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

(Rs. in lakh)

S. No.	Activities	Approved Outlay
1	Salary	957.40
2	TA/DA SPO	100.00
3	Medical Reimbursement SPO	40.00
4	Office Expenses	245.00
5	Hiring of Vehicles, POL & Maintenance	125.00
6	Capacity Building and Workshops	100.00
7	Media & Broadcasting	200.00
8	U-DISE workshop and Other DISE Work	100.00
9	Audit fee for internal and external audit	50.00

10	Printing and documentation	200.00
11	Misc./ contingency	70.00
	Total	2187.40

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

(Rs. in lakh)

S. No.	Activities	Outlay approved
1	Salary	8925.24
2	TA/DA AT BRC	500.00
3	Medical Reimbursement for Block Staff	450.00
4	Office Expenses	478.50
5	Hire of Vehicles (3)	250.00
6	Capacity Building and Workshops	225.00
7	AMC and Integrated Computer, Projector	690.00
8	Media and Documentation	75.00
9	Miscellaneous	50.00
12	U-DISE information system	66.00
13	Training of Educational Administrators	33.00
	Total	11742.74

APPROVALS UNDER CATEGORY 2

9. Transport Facility: Not recommended for want of notification

10. Special Training for Out of School Children (OoSC)

PAB advised the State that all children enrolled in different interventions under Special Training should be given a unique id (preferably Aadhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools and children once mainstreamed are not enrolled in special training centres again. The status of out of school children reported by the State is as follows:

Age in years	New Identified OoSC in 2016-17		
	Boys	Girls	Total
6-10	63342	83180	146522
11-14	48511	70864	119375
Total	111853	154044	265897

The PAB approved the outlay for Special Training for coverage of 20800 out of school children as detailed below:

(Rs.in lakh)

Intervention	Unit cost	Phy. (No. of children)	Outlay approved
a) Residential (Fresh)			
6 months	0.100	700	70.00
Sub Total			70.00
Non Residential (Fresh)			
a) 9 months	0.036	1100	39.60

b) 6 months	0.024	7100	170.40
c) 3 months	0.012	10800	129.60
Sub Total			339.60
Seasonal Hostel (Residential)			
6 months	0.075	1100	82.50
Sub Total			82.50
Total		20800	492.10

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit cost	Approved Outlay	
		Physical	Financial
Training of Teachers Persons			
(a) Class I & II	0.006	66563	399.38
(b) Class III to V	0.006	97043	582.26
(c) Class VI to VIII	0.006	32456	194.74
Follow up meetings at CRC level			
(a) Class I & II	0.004	66563	266.25
(b) Class III to V	0.004	97043	388.17
(c) Class VI to VIII	0.004	32456	129.82
Training of Resource Persons			
(a) Class I & II	0.012	3020	36.24
(b) Class III to V	0.012	3020	36.24
(c) Class VI to VIII	0.012	3020	36.24
(C) NUEPA School Leadership Programme			
RPs Training	0.06	150	3.00
Head Teacher Training	0.016	2500	40.00
Total			2112.34

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

The State has 301 Block/Urban Resource Centres (BRCs/URCs) and 3074 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs:

BRC/URCs

(Rs. in lakh)

Intervention	Unit cost	Approved Outlay	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	4.40	1204	5297.60
(b) 2 RPs for CWSN in position	4.595	450	2067.75
(c) 1 MIS Coordinator in position	0.150	301	45.15
(d) 1 Data Entry Operator in position	0.150	301	45.15

(e) 1 Accountant-cum-support staff for every 50 schools in position	7.260	256	1858.56
Furniture Grant	1.000	45	45.00
Contingency Grant	0.50	301	150.50
Meeting TA (@ Rs. 2500 P.M.)	0.30	301	90.30
Total		301	9600.01

a) Cluster Resource Centres (CRC)

(Rs. in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Contingency Grant	0.100	3074	307.40
Meeting TA (@ Rs. 1000 P.M.)	0.120	3074	368.88
Total		3074	676.28

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

13. Learning Enhancement Programme (LEP)

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

(Rs.in lakh)

Intervention	Unit Cost	Approved Outlay	
		Phy.	Fin.
(a) Class I & II- reading cards for Maths & language	0.000698	1875596	1310.03
(b) Class III to V- English reading cards, Readers Theatre materials, Ganithachepu (Maths materials), choreography materials	0.000196	2252227	442.10
(c) Class VI to VIII- Hindi reading cards, MAP Math	0.00500	1291	6.46
Total			1758.58

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

The PAB approved an outlay of Rs. 825 lakh (including spillover of Rs. 322.79 lakh for for 330 schools in 33 districts) and Rs. 819.35 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths.

15. Library (one time grant)

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

16. Teacher Grant

The PAB approved the outlay for **Teacher Grant** as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Teacher Grant	Primary	0.005	117266	586.33
	Upper primary	0.005	138035	690.18
Total			255301	1276.51

17. TLE for New Schools

Not recommended.

18. REMS

The PAB approved the outlay as given below: -

(Rs.in lakh)

Sl. No.	Activities	Phy.	Approved Outlay	Remarks
1A				
1	Achievement survey	33	495.00	Rs. 495.0 lakh @ Rs. 15/- lakh per distt.
2	Child tracking	12339354	123.39	@ Re. 1/- per child
3	Web monitoring at BRC/CRC with Server	33	43.00	@ Rs. 1/- lakh per distt + Rs. 10.0 lakh for server
4	PINDICS	33	33.00	@ Rs. 1/- lakh per distt.
5	Shala Siddhi	6391950	639.19	@ Rs. 10/- per child
6	SCPCR	106876	53.44	@ Rs. 50 per school for 106876 schools.
	Total (State)		1387.02	

19. Innovation Fund For Equity

Rs 50 Lakh per District has been recommended to conduct activities to improve learning levels of children in Primary Classes focusing on Reading and Numeracy as described in PBBB under each intervention of Innovation. PAB approved the following outlay: -

(Rs. in lakh)

Intervention	Outlay approved		
	Unit cost	Phy.	Fin.
Girls Education	12.50	33	412.50
Intervention for SC / ST children	12.50	33	412.50
Intervention for Minority Community children	12.50	33	412.50
Intervention for Urban Deprived children	12.50	33	412.50
Total			1650.00

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-V). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

20. Community Mobilization Activities

The PAB approved the outlay of Rs. 548.00 lakh under 0.5% norm (Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

21. SMC/PRI Training

The PAB approved the Outlay under SMC/PRI training as detailed below:

(Rs. in lakh)

Intervention	Approved Outlay		
	Unit Cost (For one day)	Phy.	Fin.
SMC/PRI Training			
Non-residential (2 days)	0.001	422760	845.52
Total			845.52

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 under:

- Information on Teachers (as on date of Appraisal/ March 2016)

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers									
PS Head Teachers									
PS Total	68828	59492	128320	66328	51783	118811	2500	7709	10209
UPS Teachers									
UPS Head Teachers									
UPS Total	92564	62532	155096	70889	56894	127783	1675	5638	7313
Grand Total(PS+UPS)	161392	122024	283416	137217	108677	245894	4175	13347	77522

Source: AWP&B 2016-17

The PAB approved the outlay for teachers' salary for 108677 teachers in position. The details are as under:

(Rs.in lakh)

Sl. No.	Activities	Teachers Salary					
		Proposed Outlay			Approved Outlay		
		Unit	Phy.	Fin.	Unit	Phy.	Fin.
	Teachers' Salary (Recurring-sanctioned earlier) in position						
1	Primary Teachers						
1.1	Primary Teachers- Existing, in position (Regular)	4.320	51783	223702.56	4.150	51783	214899.45
1.2	Primary Teachers (Vacant)	1.170	10388	12153.96	0	0	0
2	Upper Primary Teachers						
2.1	Subject Specific Upper Primary Teachers- in position (Regular)	4.560	39009	177881.04	4.560	39009	177881.04
3	Head Teachers for Upper Primary in position	6.420	17885	114821.70	6.420	17885	114821.70

4	Head Teacher for Upper Primary (Vacant)	1.170	2959	3462.03			
	Total		122024	532021.29		108677	507602.19

23. Civil Works

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

(Rs. In lakh)

Sl. No.	Intervention	Spill Over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
	Civil Works Construction						
1	New Primary School (Rural)	315	3186.95				3186.95
2	Additional Class Room (Rural)		839.19	715	5005.00	715	5844.19
3	Boys Toilet		0.00	242	399.30	242	399.30
4	Separate Girls Toilet		651.00	33	54.45	33	705.45
5	Repair of Boys dysfunctional toilets		82.01				82.01
6	Repair of Girls dysfunctional toilets		0.80				0.80
7	Drinking Water Facility		21.81				21.81
8	Ramp with handrail		4.76				4.76
9	Major Repairs		0.00	989	1191.62	989	1191.62
	Total	315	4786.52	1979	6650.37	1979	11436.89

Against the sanctions in 2014-15 and 2015-16, the State has done inter-district transfer in respect of 34 school buildings and 3541 toilets (boys and girls) as per the details provided by Civil Works in the Appraisal Report. PAB approved the inter-district transfer/re-location within the overall financial sanctions accorded earlier.

24 Maintenance Grant

The PAB approved **Maintenance Grant** as per the details given below:

(Rs. In lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy.	Outlay
Maintenance Grant (Category III)	PS & UPS		69060	5062.58
Total				5062.58

25. Special Focus Districts

PAB discussed the targeted interventions for the 7 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is **Rs. 108670.24 lakh**, which works out to 18.52% of the State's total outlay of **Rs.586663.06 lakh** at **Annexure-III**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of **Rs. 586663.06 lakh** as under: -

(Rs. in lakh)

	Spillover	Deferred liability	Fresh	Approved Outlay
SSA	5109.30	0.00	572569.89	577679.20
KGBV	0.00	0.00	8983.86	8983.86
Total	5109.30	0.00	581553.75	586663.06

The category-wise break-up is as follows: -

(Rs. in lakh)

Category	Amount Approved	% of outlay
I	40570.69	6.91
II	21990.71	3.75
III	524101.65	89.33
Total	586663.06	

The consolidated item-wise outlays for 2016-17 approved are at **Annexure IV**. The district-wise outlays for 2016-17 approved are at **Annexure V**. **The share of Central funding shall be as per the fund sharing pattern (60:40 between Central and State Governments) applicable for SSA in 2016-17.**

(Rs. in lakh)

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	GoI Share (60%)		
			Capital Head	General Head	Total
586663.06	11820.81	574842.25	7092.48	344905.35	351996.83

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

LIST OF ANNEXURE

Annexure-I: List of Participants

Annexure II: The Results Framework

Annexure III: SFDs

Annexure IV: Consolidated item-wise outlays for 2016-17 approved

Annexure V: District-wise outlays for 2016-17 approved

Annexure VI A: Civil works - Major Repairs (989)

Annexure VI B: Civil works - Boys and Girls toilets (242 boys and 33 girls)

Annexure VII: List of Schools under CAL (330 schools)