

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

**Minutes of the 237<sup>th</sup> meeting of the Project Approval Board held on 13<sup>th</sup> April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Tripura**

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## 1. INTRODUCTION

- i. The 237<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Tripura was held on 13<sup>th</sup> April, 2016 under the Chairpersonship of Dr. S.C. Khuntia, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. Secretary (SE&L) welcomed the participants and invited the State representatives led by Shri Sanjay Kr. Rakesh, Principal Secretary (Education) to make a brief presentation on the implementation status of the scheme in Tripura.
- iv. Sh. Sanjay Kr. Rakesh, Principal Secretary, Department of School Education, Tripura made a presentation in which he highlighted that enrolment in Government and Aided primary schools has declined by 4% in primary and by 3% at upper primary level from the previous year. He informed that state has 25954 (78.64%) untrained teachers out of which, litigation is pending on 10323 (31.28%) untrained Teachers. However after the litigations no untrained teachers are being recruited. Teachers Eligibility Test had also been conducted last year in the State. He also informed that the state had organized enrolment campaigns with School Management Committees, Village Education Committees and Panchayat Raj Institutions. He also shared that 14 Schools have been selected on pilot project basis to develop Govt. English Medium Schools in its true sense and spirit. For each school there is one Mentor who guides the 14 selected schools to develop into centres of educational excellence.

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

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

| Sl. No.                         | Commitment made   | Action Taken  | Remarks   |
|---------------------------------|---|---|---|
| <b>State Commitment 2014-15</b> |   |   |   |
| 1                               | The matrix specifying levels of Grievance Redressal to be notified.   | Notification of matrix to redress grievances is still under process. It would be notified very soon.  | <b>Noted</b>  |
| 2                               | State has redeployed 550 teachers in 2014 and listed 3500 teachers to be redeployed by February 2015. According to DISE 2014-15, 88 primary schools have adverse PTR. | As per DISE 2014-15 there were 88 primary schools with adverse PTR. After redeployment of teachers there are only 67 primary schools left with adverse PTR as per DISE 2015-16. | <b>State needs to re-deploy the excess teachers to the schools having adverse PTR as per RTE.</b> |
| 3                               | Audit report observation pertaining to the years 2007-08, to 2012-13 are  | Replies to all the audit observations have been sent to MHRD Govt. of   |   |

| Sl. No.                         | Commitment made  | Action Taken  | Remarks   |
|---------------------------------|--|---|---|
|                                 | pending settlement. Some of the observations are yet to be replied by the State. Some cases of incurring excess expenditure over and above AWP&B approval are pending. They may be cleared on priority | India Vide following Memos are as follows:-<br>1. F.11(18-1)-SE/SSA/2013/3387 dated 22.08.2014 for the Financial Year- 2012-13<br>2. F.11(18-1)-SE/SSA/2012/2787 dated 23.07.2014 for the Financial Year- 2011-12<br>3. F.11(18-1)-SE/SSA/2011/8940-41 dated 30.08.2012 for the Financial Year- 2010-11<br>4. F.11(18-1)-SE/SSA/2010/469 dated 02.02.2013 for the Financial Year- 2009-10<br>5. F.11(18-1)-SE/SSA/2009/4214 dated 28.09.2011 for the Financial Year- 2008-09<br>6. F.11(18-1)-SE/SSA/2009/8601 dated 03.08.2012 for the Financial Year- 2007-08 | <b>Some of replies furnished are incomplete. Excess expenditure over and above AWP&amp;B approved yet to be regularised. Further discussions are in progress.</b> |
| 4                               | State has 51 single teacher schools. State has redeployed 550 teachers during 2014-15  | There is no single teacher school as per DISE 2015-16   | <b>Noted</b>  |
| <b>State Commitment 2015-16</b> |  |   |   |
| 1                               | Notification regarding per child cost for re-imburement to private schools against 25% admission would be issued at the earliest.  | The calculation of per child cost for reimbursement to private schools against 25% admission is almost done. The notification in this regard will be issued shortly.  | <b>Not complied, It is still under process, as reported</b>   |
| 2                               | SAS for classes II and V would be undertaken in February, 2015.  | Survey under SAS 2014-15 has been completed. Data analysis is now under process.  | <b>Noted</b>  |
| 3                               | SAS analysis would be done and report shared with MHRD by May, 2015.   | Report of SAS 2014-15 is expected to be submitted by December, 2016.  | <b>Noted</b>  |
| 4                               | SAS would be entrusted to SCERT and not undertaken by SSA.   | SCERT has been entrusted with the responsibility of conducting SAS under SSA.   | <b>Noted</b>  |
| 5                               | Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.   | As per DISE 2014-15 there were 88 primary schools with adverse PTR. After redeployment of teachers there are only 67 primary schools left with adverse PTR as per DISE 2015-16. There is no adverse PTR at Upper Primary level as per data generated from UDISE 2015-16.  | <b>Partly complied.</b>   |
| 6                               | Objectives and outcomes of the   | Outcomes of Learning Enhancement  | <b>Noted</b>  |

| <b>Sl. No.</b> | <b>Commitment made</b>   | <b>Action Taken</b>   | <b>Remarks</b> |
|----------------|--|---|----------------|
|                | learning enhancement programme for class VI, VII and VIII to be clearly specified.   | Programme for class VI, VII and VIII have been specified.   |                |
| 7              | The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.   | All child entitlements, including textbooks, supplementary material, uniforms, etc. have been provided to the children at the beginning of the academic year.   | <b>Noted</b>   |
| 8              | State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.                       | Due to delay in release of 1 <sup>st</sup> installment by Govt. of India, School and Maintenance Grant could not be released in the 1 <sup>st</sup> quarter of the financial year. However, these grants have been released in the 2 <sup>nd</sup> quarter of the financial year. | <b>Noted</b>   |
| 9              | The State shall provide for & maintain thereafter a budget head for SSA Central share in the State Budget. The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society. | State Society has ensured release of 1 <sup>st</sup> installment of fund within one month of the release of Central share to the State Society.   | <b>Noted</b>   |
| 10             | The State committed to rationalization of teachers to elementary schools in a manner that all schools have a PTR as per the RTE Act norms and there is no single teacher school left.  | There is no single teacher school in the State as per DISE 2015-16  | <b>Noted</b>   |

### 3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
  - i. PAB noted that as per RTE norms there should be adequate number of subject teachers in upper primary schools.
  - ii. Secretary (SE&L) showed concern about the fact that the state has a very high number of 25,000 untrained teachers in the State. PAB advised the State to complete the training of these untrained teachers at the earliest. Arrangements for the training may be made in schools, or it may be done online. The State committed that 12,000 teachers may be trained in 2016-17, and the remaining in 2017-18.

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

**i. Educational Indicators**

- In the government and aided schools the primary level enrolment has declined by 4% and upper primary level by 3% from the previous year.
- There are only 49% upper primary schools where the subject teachers are available as per RTE. PAB advised that more Science and Maths teachers may be appointed.
- There are 3% primary schools in the state with adverse PTR. The State was, therefore, advised to rationalize the teachers' deployment in schools.
- 67 i.e. 3% primary schools have adverse PTR while there are 12611 surplus teachers in State Govt.

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

- State's neighborhood norm is defined only in terms of distance and not population.
- State has a back log of 106(including 16 PS for Reang migrants) Primary schools.
- Per child cost notification for reservation of 25% seats in Private schools under Section 12(1) (c) of RTE act is still awaited.
- State does not have a definition for dropout
- State has not yet developed training module for education volunteers for special training.
- State proposes to cover Reang migrants under Special training even though state was to open 16 schools approved for them in 2014-15. Out of 16 schools approved, buildings of 4 have been completed.
- School and Social Mapping: The UT has mapped all its schools and the data was found correct by NIC.
- All EGS centres have been converted into Schools

**iii. Quality**

- State has to ensure dedicated teachers for classes I & II.
- There are 1298 teacher posts (1036 under State and 262 under SSA) vacant as on date. A total 2223 Part Time Instructor posts have been vacant since 2010-11.
- State has 25954 (78.64%) untrained teachers out of which, litigation is pending on 10323 (31.28%) untrained teachers.
- No Cadre of Head Masters in the State.

**iv. IE**

- The State should ensure that all the Resource Persons for CWSN at the BRC are technically qualified. Currently only 43 out of 69 RPs are technically qualified.

**4. EXPECTED OUTCOMES**

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

- i. It is expected that 90% of Out of School Children (OoSC) will be enrolled in schools. For the year 2016-17, State has identified 739 **Out of School Children (OoSC)** and it has committed that at least 665 children out of these will be enrolled in schools during 2016-17.
- ii. **Dropout rate** will be reduced from 1.16% (in 2015-16) to 0.76% (in 2016-17) in respect of Primary schools and from 2.26% (in 2015-16) to 1.26% (in 2016-17) in Upper Primary schools.
- iii. Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their premises 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 35% 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 set up an MIS for teacher transfer and redeployment.
- ii. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State will undertake Capacity Building of school heads and educational administrators.
- iv. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- v. State will create an online inventory of school assets and link it with GIS mapping of schools.

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

State will develop Mobile applications and online tools for monitoring all components of SSA, with MHRD. (online tools is in place)

- i. State will ensure training of 12,000 untrained teachers in 2016-17.
- ii. State will set-up websites and management units so that initiative and components of SSA can be monitored online. (initiated by State).
- iii. State will explore avenues of convergence with other Ministries e.g. Tamil Nadu experience of maintenance of toilets by Rural Development Dept.
- iv. State will explore avenues of raising resources for school infrastructure and maintenance through CSR and PPP, eg. Rajasthan experience.
- v. State will Promote twinning of Schools as far as possible
- vi. The State will Promote cultural integration within all schools
- vii. State will ensure that BRC/CRC teams, through the online monitoring will share up-dates and photographs of their school visits and will be involved with monitoring of Schools under “School Evaluation (Internal and External)”
- viii. The SMC training module of the state will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets.

## **6. SUGGESTIONS by MHRD**

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

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

## **7. PAB APPROVALS (2016-17)**

The district and State plan submitted by the State for **2016-17** and the appraisal note circulated by the TSG were discussed in detail. As total outlay of rs.29303.32 lakh was approved for carrying out various activities under SSA. The category-wise break up is as follows:

### **APPROVALS UNDER CATEGORY 1**

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



## 2. Free Textbooks

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

(Rs in lakh)

|                         | Category of children   | Unit cost/<br>child | No. of<br>children | Outlay<br>approved |
|-------------------------|------------------------|---------------------|--------------------|--------------------|
| <b>Free Text book</b>   | Classes I to II        | 0.00150             | 112807             | 169.211            |
|                         | Classes III, IV & V    | 0.00150             | 189972             | 284.958            |
|                         | Classes VI, VII & VIII | 0.00250             | 182248             | 455.620            |
| <b>Braille Book</b>     | Classes I to II        | 0.00150             | 46                 | 0.069              |
|                         | Classes III, IV & V    | 0.00150             | 60                 | 0.090              |
|                         | Classes VI, VII & VIII | 0.00250             | 40                 | 0.100              |
| <b>Large Print Book</b> | Classes I to II        | 0.00150             | 0                  | 0.00               |
|                         | Classes III, IV & V    | 0.00150             | 0                  | 0.00               |
|                         | Classes VI, VII & VIII | 0.00250             | 0                  | 0.000              |
| <b>Total</b>            |                        |                     | <b>485173</b>      | <b>910.05</b>      |

## 3. Uniforms

The PAB approved the outlay for uniforms as detailed below:

(Rs in lakh)

| S. No.       | Intervention                              | Unit Cost | Approved Outlay |                 |
|--------------|---|-----------|-----------------|-----------------|
|              |   |           | Phy.            | Fin.            |
| 1.           | All Girls (@Rs.400) excluding SC/ST girls | 0.00400   | 101044          | 404.176         |
|              | Girls (@Rs.360) ST, SC                    | 0.00360   | 104878          | 377.561         |
| 2.           | SC Boys                                   | 0.00400   | 48012           | 192.048         |
| 3.           | ST Boys                                   | 0.00400   | 91605           | 366.420         |
| 4.           | BPL Boys                                  | 0.00400   | 56634           | 226.536         |
| <b>Total</b> |   |           | <b>402173</b>   | <b>1566.741</b> |

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

## 4. Residential School/Hostel

The PAB approved the outlay for recurring cost as detailed below:

(Rs in lakh)

| 1    | Residential Hostel for specific category of children | Spill Over |      | Fresh       |          |             | Total    |             |
|------|--|------------|------|-------------|----------|-------------|----------|-------------|
|      |  | Phy        | Fin  | Unit Cost   | Phy.     | Fin.        | Phy      | Fin         |
| (A)  | <b>50 children</b>                                   |            |      |             |          |             |          |             |
|      | <b>Non-recurring (one time grant)</b>                |            |      |             |          |             |          |             |
| 1.01 | Furniture/ Equipment (including kitchen)             | 0          | 0.00 | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.02 | TLM and equipment including library books            | 0          | 0.00 | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.03 | Bedding (new)  | 0          | 0.00 | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.04 | Replacement of bedding (once in 3 years)             | 0          | 0.00 | 0.00        | 0        | 0.00        | 0        | 0.00        |
|      | <b>Sub Total (Non Recurring)</b>                     |            |      | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
|      | <b>Recurring (50 children)</b>                       |            |      |             |          |             |          |             |

| 1    | Residential Hostel for specific category of children   | Spill Over |      | Fresh     |      |       | Total |       |
|------|--|------------|------|-----------|------|-------|-------|-------|
|      |  | Phy        | Fin  | Unit Cost | Phy. | Fin.  | Phy   | Fin   |
| 1.05 | Maintenance per child Per month @ Rs.1500/-  | 0          | 0.00 | 0.015     | 250  | 45.00 | 250   | 45.00 |
| 1.06 | Stipend per child per month @ Rs.100/-   | 0          | 0.00 | 0.001     | 250  | 3.00  | 250   | 3.00  |
| 1.07 | Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum                                    | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| 1.08 | Salaries   |            |      |           |      |       |       |       |
| (a)  | 1 Warden @ Rs.25000/- per month  | 0          | 0.00 | 0.25      | 5    | 15.00 | 5     | 15.00 |
| (b)  | 4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher  | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| (c)  | 2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher. | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| (d)  | 3 Part time teachers @ Rs.5,000/- per month per teacher  | 0          | 0.00 | 0.05      | 15   | 9.00  | 15    | 9.00  |
| (e)  | 1 Full time Accountant @ Rs. 10,000/- per month  | 0          | 0.00 | 0.10      | 5    | 6.00  | 5     | 6.00  |
| (f)  | 2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff                                    | 0          | 0.00 | 0.05      | 10   | 6.00  | 10    | 6.00  |
| (g)  | 1 Head Cook @ Rs. 6,000/- per month  | 0          | 0.00 | 0.06      | 5    | 3.60  | 5     | 3.60  |
| (h)  | 2 Asstt. Cooks @ Rs. 4,500/- per month per cook  | 0          | 0.00 | 0.045     | 10   | 5.40  | 10    | 5.40  |
| 1.09 | Specific Skill training @ Rs.1000/- per annum per child  | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| 1.10 | Electricity / water charges @ Rs. 1000/- per annum per child   | 0          | 0.00 | 0.01      | 250  | 2.50  | 250   | 2.50  |
| 1.11 | Medical care/contingencies @ Rs.1250/- per annum per child   | 0          | 0.00 | 0.01250   | 250  | 3.13  | 250   | 3.13  |
| 1.12 | Maintenance @ Rs. 750/- per child per annum  | 0          | 0.00 | 0.00750   | 250  | 1.88  | 250   | 1.88  |
| 1.13 | Miscellaneous @ Rs. 750/- per child per annum  | 0          | 0.00 | 0.00750   | 250  | 1.88  | 250   | 1.88  |
| 1.14 | Preparatory camps @ Rs. 300/- per child per annum  | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| 1.15 | P.T.A / school functions @ Rs. 300/- per child per annum   | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| 1.16 | Provision of Rent @ Rs. 10,000/- per child per annum   | 0          | 0.00 | 0.00      | 0    | 0.00  | 0     | 0.00  |
| 1.17 | Capacity Building @ Rs. 500/- per child per annum  | 0          | 0.00 | 0.005     | 250  | 1.25  | 250   | 1.25  |

| 1    | Residential Hostel for specific category of children            | Spill Over |             | Fresh          |           |               | Total     |               |
|------|---|------------|-------------|----------------|-----------|---------------|-----------|---------------|
|      |   | Phy        | Fin         | Unit Cost      | Phy.      | Fin.          | Phy       | Fin           |
| 1.18 | Physical / Self Defence Training @ Rs.200/- per child per annum | 0          | 0.00        | 0.00           | 0         | 0.00          | 0         | 0.00          |
|      | <b>Sub Total (Recurring)</b>                                    | <b>0</b>   | <b>0.00</b> | <b>0.61350</b> | <b>12</b> | <b>103.63</b> | <b>12</b> | <b>103.63</b> |
|      | <b>Total (Non Recurring + Recurring)</b>                        | <b>0</b>   | <b>0.00</b> | <b>0.61350</b> | <b>12</b> | <b>103.63</b> | <b>12</b> | <b>103.63</b> |

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

| No. of KGBV Sanctioned | No. of KGBV Operational | No. of KGBV Buildings Constructed | Category-wise girls enrolment |     |      |     |     | Total Girls Enrolment |
|------------------------|-------------------------|-----------------------------------|-------------------------------|-----|------|-----|-----|-----------------------|
|                        |                         |                                   | SC                            | ST  | OB C | BPL | Min |                       |
| 9                      | 9                       | 9                                 | 1                             | 797 | 2    | 0   | 0   | 800                   |

The PAB approved the outlay for recurring cost as detailed below:

(Rs in lakh)

| 1    | KGBV Financial Provision (give separate costing sheets for different Models)               | Spill Over |             | Fresh       |          |             | Total    |             |
|------|--|------------|-------------|-------------|----------|-------------|----------|-------------|
|      |  | Phy        | Fin         | Unit Cost   | Phy.     | Fin.        | Phy      | Fin         |
|      | <b>Model-III (50-150 girls)</b>  |            |             |             |          |             |          |             |
|      | <b>Non-recurring - Model-III</b>   |            |             |             |          |             |          |             |
| 1.01 | Construction of Building (New)   | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.02 | Construction of Building KGBV sanctioned earlier   | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.03 | Boundary Wall  | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.04 | Boring/Hand-pump   | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.05 | Electricity/water charges  | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.06 | Furniture / Equipment (including kitchen equipment)  | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.07 | TLM and equipment including library books  | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.08 | Bedding  | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
| 1.09 | Replacement of bedding (once in 3 years)   | 0          | 0.00        | 0.00        | 0        | 0.00        | 0        | 0.00        |
|      | <b>Sub Total Non-recurring (Model-III)</b>   | <b>0</b>   | <b>0.00</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
|      | <b>Recurring (Model III)</b>   | <b>0</b>   | <b>0.00</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| 1.10 | Maintenance per girl Per month @ Rs.1500/-   | 0          | 0.00        | 0.015       | 800      | 144.00      | 800      | 144.00      |
| 1.11 | Stipend per girl per month @ Rs.100/-  | 0          | 0.00        | 0.001       | 800      | 9.60        | 800      | 9.60        |
| 1.12 | Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum | 0          | 0.00        | 0.01        | 800      | 8.00        | 800      | 8.00        |
| 1.13 | Salaries   |            |             |             |          |             |          |             |

| 1    | KGBV Financial Provision (give separate costing sheets for different Models)  | Spill Over |             | Fresh     |          |               | Total    |               |
|------|---|------------|-------------|-----------|----------|---------------|----------|---------------|
|      |   | Phy        | Fin         | Unit Cost | Phy.     | Fin.          | Phy      | Fin           |
| (a)  | 1 Warden @ Rs. 25,000/- per month   | 0          | 0.00        | 0.25      | 9        | 27.00         | 9        | 27.00         |
| (b)  | 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher | 0          | 0.00        | 0.00      | 0        | 0.00          | 0        | 0.00          |
| (c)  | 3 Part time teachers @ Rs 5000/- per month per teacher  | 0          | 0.00        | 0.05      | 27       | 16.20         | 27       | 16.20         |
| (d)  | 1 Full time Accountant @ Rs 10000/- per month   | 0          | 0.00        | 0.10      | 9        | 10.80         | 9        | 10.80         |
| (e)  | 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff   | 0          | 0.00        | 0.05      | 18       | 10.80         | 18       | 10.80         |
| (f)  | 1 Head cook @ Rs 6000/- per month   | 0          | 0.00        | 0.06      | 9        | 6.48          | 9        | 6.48          |
| (h)  | 2 Assistant cooks @ Rs 4500/- per month per cook  | 0          | 0.00        | 0.045     | 16       | 8.64          | 16       | 8.64          |
| 1.14 | Specific skill training per girl @ Rs 1000/- per annum  | 0          | 0.00        | 0.01      | 800      | 8.00          | 800      | 8.00          |
| 1.15 | Electricity / Water charges per girl @ Rs 1000/- per annum  | 0          | 0.00        | 0.01      | 800      | 8.00          | 800      | 8.00          |
| 1.16 | Medical care/contingencies @ Rs.1250/- per child per annum  | 0          | 0.00        | 0.01250   | 800      | 10.00         | 800      | 10.00         |
| 1.17 | Maintenance @ Rs 750/- per child per annum  | 0          | 0.00        | 0.00750   | 800      | 6.00          | 800      | 6.00          |
| 1.18 | Miscellaneous @ Rs 750/- per child per annum  | 0          | 0.00        | 0.00750   | 800      | 6.00          | 800      | 6.00          |
| 1.19 | Preparatory camp @ Rs 300/- per child per annum   | 0          | 0.00        | 0.003     | 800      | 2.40          | 800      | 2.40          |
| 1.20 | P.T.A / school functions @ Rs 300/- per child per annum   | 0          | 0.00        | 0.003     | 800      | 2.40          | 800      | 2.40          |
| 1.21 | Provision of rent @ Rs 10000/- per child per annum  | 0          | 0.00        | 0.10      |          |               |          |               |
| 1.22 | Capacity Building @ Rs 500/- per child per annum  | 0          | 0.00        | 0.005     | 800      | 4.00          | 800      | 4.00          |
| 1.23 | Physical / Self Defence training @ Rs 200/- per child per annum   | 0          | 0.00        | 0.002     | 800      | 1.60          | 800      | 1.60          |
|      | <b>Sub Total Recurring (Model III)</b>  | <b>0</b>   | <b>0.00</b> |           | <b>9</b> | <b>289.92</b> | <b>9</b> | <b>289.92</b> |
|      | <b>Grand Total Model- III (Recurring + Non Recurring)</b>   | <b>0</b>   | <b>0.00</b> |           | <b>9</b> | <b>289.92</b> | <b>9</b> | <b>289.92</b> |

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

PAB approved the outlay under inclusive education for 3923 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 | Fin                |
|--------|---|-----|-----------|--------------------|
| 1.     | Orientation training for parents of CWSN and community at block level | 59  | 0.20      | 11.80              |
| 2.     | Disability Assessment Camps   | 59  | 0.28355   | 16.73              |
| 3.     | Assistive Devices for CWSN including resource room material           | 749 | 0.04      | 29.96              |
| 4.     | Transport Allowances  | 850 | 0.025     | 21.25              |
| 5.     | Escort Allowances   | 915 | 0.025     | 22.875             |
| 6.     | Celebration of World Disabled Day                                     | 8   | 0.50      | 4.00               |
| 7.     | 3-day training of primary teachers on Curricular adaptations          | 177 | 0.002     | 1.062              |
| 8.     | 3-day training of Upper primary teachers on Curricular adaptations    | 149 | 0.002     | 0.894              |
| 9.     | 7-day training of teachers on Braille                                 | 103 | 0.002     | 1.442              |
| 10.    | 2-day training of teachers on CP                                      | 30  | 0.002     | 0.12               |
| 11.    | 2-day training of teachers on MR                                      | 50  | 0.002     | 0.20               |
| 12.    | 3-day training of teachers on Signing                                 | 186 | 0.002     | 1.116              |
| 13.    | 3-day training of teachers on ICT                                     | 93  | 0.002     | 0.558              |
| 14.    | 3-day training of teacher on MD                                       | 171 | 0.002     | 1.026              |
| 15.    | Addl. cost of Braille Books   | 146 | 0.00505   | 0.737              |
| 16.    | Salary of new 49 RTs for one month                                    | 49  | 0.08      | 3.92               |
|        | <b>Total</b>  |     |           | <b>117.69 lakh</b> |

## 7. School Grant

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

(Rs. in lakh)

| Nature of grant | Category      | Unit cost | Approved |               |
|-----------------|---------------|-----------|----------|---------------|
|                 |               |           | Phy      | Outlay        |
| School Grant    | Primary       | 0.05000   | 4332     | 216.60        |
|                 | Upper Primary | 0.07000   | 2099     | 146.93        |
| <b>Total</b>    |               |           |          | <b>363.53</b> |

## 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)

| Sl. No. | Activity  | Outlay Approved |
|---------|---|-----------------|
| 1       | Salary / MR to Staff  | 135.54          |
| 2       | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 30.00           |
| 3       | Rent, Rates & Taxes   | 3.00            |
| 4       | Repair & Maintenance of Equipments                          | 8.00            |
| 5       | POL/Hiring of Vehicle                                       | 15.00           |
| 6       | Telephone Expenses and Internet                             | 3.00            |
| 7       | Consultancy Charges Including Audit Fees                    | 2.50            |
| 8       | Media & publicity, Documentations                           | 35.00           |
| 9       | Capacity building, Workshops and Planning                   | 10.00           |
|         | <b>Total</b>  | <b>242.04</b>   |

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

(Rs. in lakh)

| Sl. No. | Activity  | Outlay Approved |
|---------|---|-----------------|
| 1       | Salary / MR to Staff  | 781.00          |
| 2       | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 40.00           |
| 3       | Rent, Rates & Taxes   | 5.00            |
| 4       | Repair & Maintenance of Equipments                          | 6.00            |
| 5       | POL/Hiring of Vehicle                                       | 10.00           |
| 6       | Telephone Expenses and Internet                             | 5.00            |
| 7       | Consultancy Charges Including Audit Fees                    | 3.00            |
| 8       | Capacity building, Workshops and Planning                   | 8.00            |
|         | <b>Total</b>  | <b>858.00</b>   |

## APPROVALS UNDER CATEGORY 2

**9. Transport Facility:** Nil as state did not submit any proposal.

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

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

| Age in years | New Identified OoSC in 2016-17 |            |             |
|--------------|--------------------------------|------------|-------------|
|              | Boys                           | Girls      | Total       |
| 6-10         | 541                            | 429        | 970         |
| 11-14        | 675                            | 450        | 1125        |
| <b>Total</b> | <b>1216</b>                    | <b>879</b> | <b>2095</b> |

The PAB approved an outlay for Special Training for coverage of 5210 out of school children as detailed below:

(Rs. in lakh)

| Intervention   | Unit cost | Children    | Fin.          |
|--|-----------|-------------|---------------|
| <b>Residential Fresh</b>                               |           |             |               |
| 12 months  | 0.02000   | 223         | 44.60         |
| <b>Residential (Continuing from previous year)</b>     |           |             |               |
| 12 months  | 0.20000   | 194         | 38.80         |
| <b>Non-Residential (Fresh)</b>                         |           |             |               |
| 12 months  | 0.06000   | 1068        | 64.08         |
| 6 months   | 0.03000   | 17          | 0.51          |
| <b>Non-Residential (Continuing from previous year)</b> |           |             |               |
| 12 months  | 0.06000   | 3478        | 208.68        |
| 6 months   | 0.03000   | 230         | 6.90          |
| <b>Total</b>   |           | <b>5210</b> | <b>363.57</b> |

### 11. Teachers' Training

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

(Rs. in lakh)

| Intervention   | Unit Cost | Outlay Approved |        |
|--|-----------|-----------------|--------|
|  |           | Phy.            | Fin.   |
| <b>(A) Training of Teachers</b>  |           |                 |        |
| <b>Refresher In-service Teachers' Training at BRC level (7 days)</b>   |           |                 |        |
| (a) Class I & II   | 0.007     | 7221            | 50.55  |
| (b) Class III to V   | 0.007     | 10762           | 75.33  |
| (c) Class VI to VIII   | 0.007     | 8065            | 56.46  |
| <b>Follow up meetings at CRC level (10 days)</b>   |           |                 |        |
| (a) Class I & II   | 0.006     | 7202            | 43.21  |
| (b) Class III to V   | 0.006     | 10707           | 64.24  |
| (c) Class VI to VIII   | 0.006     | 9316            | 55.9   |
| <b>Training of untrained Teachers</b>  |           |                 |        |
| (a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)  | 0.06      | 5846            | 350.76 |
| (b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)   | 0.06      | 2557            | 153.4  |
| <b>(B) Training of Resource Persons</b>  |           |                 |        |
| Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons) (10 days) |           |                 |        |
| (a) Class I & II   | 0.01      | 320             | 3.2    |
| (b) Class III to V   | 0.1       | 320             | 3.2    |

|  |       |              |               |
|--|-------|--------------|---------------|
| (c) Class VI to VIII                         | 0.1   | 320          | 3.2           |
| <b>(C) NUEPA School Leadership Programme</b> |       |              |               |
| RPs Training (10 days)                       | 0.02  | 60           | 1.2           |
| Head Teacher Training (16 days)              | 0.016 | 600          | 9.6           |
| <b>Total</b>                                 |       | <b>63296</b> | <b>870.24</b> |

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

The State has 60 Block/Urban Resource Centres (BRCs/URCs) and 332 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 | Outlay Approved |                |
|---|-----------|-----------------|----------------|
|   |           | Phy.            | Fin.           |
| <b>Academic Support through Block Resource Centre/ URC</b>          |           |                 |                |
| <b>Salary of Faculty and Staff</b>                                  |           |                 |                |
| (a) 6 RPs at BRC for subject specific training, in position         | 0.21154   | 246             | 624.47         |
| (b) 2 RPs for CWSN in position                                      | 0.09680   | 69              | 80.15          |
| (c) 1 MIS Coordinator in position                                   | 0.14125   | 41              | 69.50          |
| (d) 1 Data Entry Operator in position                               | 0.11300   | 41              | 55.60          |
| (e) 1 Accountant-cum-support staff for every 50 schools in position | 0.14125   | 119             | 201.71         |
| Contingency Grant   | 0.50000   | 60              | 30.00          |
| Meeting TA  | 0.30000   | 41              | 12.30          |
| <b>Sub Total</b>  |           |                 | <b>1073.71</b> |

### a) Cluster Resource Centres (CRC)

(Rs. in lakh)

| Intervention   | Unit Cost | Outlay Approved |               |
|--|-----------|-----------------|---------------|
|  |           | Phy.            | Fin.          |
| <b>Academic Support through Cluster Resource Centres</b> |           |                 |               |
| Salary of Cluster Coordinator, full time and in position | 0.17187   | 332             | 684.73        |
| Contingency Grant  | 0.10000   | 332             | 33.20         |
| Meeting, TA  | 0.12000   | 332             | 39.84         |
| <b>Total</b>   |           | <b>332</b>      | <b>757.77</b> |

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

## 13. Learning Enhancement Programme (LEP)

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

(Rs.in lakh)

| Intervention   | Unit Cost | Outlay Approved |        |
|--|-----------|-----------------|--------|
|  |           | Phy.            | Phy.   |
| (a) Class I & II- reading cards for Maths & language |           |                 | 151.12 |
| (b) Class III to V- English reading cards,           |           |                 | 145.19 |



|   |  |  |               |
|---|--|--|---------------|
| Readers Theatre materials, Ganithachepu (Maths materials), choreography materials |  |  |               |
| (c) Class VI to VIII- Hindi reading cards, MAP Math                               |  |  | 245.11        |
| <b>Total</b>  |  |  | <b>541.42</b> |

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

The PAB approved an outlay of Rs.148.34 lakh for CAL in 65 upper primary schools for 8 districts and Rs.200.00 lakh for conducting activities under Rashtriya Avishkar Abhiyan (RAA) and enhancement for learning of Science and Maths @ Rs.25.00 lakh per district for 8 districts.

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

The PAB approved annual grants as per the following details:

(Rs.in lakh)

| Nature of grant                 | Unit cost | Approved    |               |
|---------------------------------|-----------|-------------|---------------|
|                                 |           | Phy         | Outlay        |
| <b>Library (one time grant)</b> |           |             |               |
| Primary                         | 0.03      | 1607        | 48.21         |
| Upper Primary                   | 0.10      | 750         | 75.00         |
| <b>Total</b>                    |           | <b>2357</b> | <b>123.21</b> |

#### 16. Annual Grants

The PAB approved annual grants as per the following details:

(Rs.in lakh)

| Nature of grant | Category                 | Unit cost    | Approved     |               |
|-----------------|--------------------------|--------------|--------------|---------------|
|                 |                          |              | Phy          | Outlay        |
| Teacher Grant   | Primary (Class I & II)   | 0.005        | 9503         | 47.515        |
|                 | Primary (Class III to V) | 0.005        | 11857        | 59.287        |
|                 | Upper primary            | 0.005        | 11642        | 58.211        |
|                 |                          | <b>Total</b> | <b>33003</b> | <b>165.01</b> |

#### 17. TLE for New Schools –Nil

#### 18. REMS

The PAB approved an outlay as given below:

(Rs.in lakh)

| 1 A        | Research & Evaluation activities at state level | Recommendation Financials | Remarks   |
|------------|---|---------------------------|---|
| 1          | Achievement Survey                              | 64.00                     | @ Rs. 8.0 lakh per districts                                  |
| 2.         | Child tracking                                  | 5.70                      | @ Rs. 1/- per child   |
| 3.         | School Evaluation                               | 0                         | Rs. 46.50 @ Rs. 10/- per child to be booked under Innovations |
| 4.         | Internet and management                         | 8.00                      | @ Rs. 1.0 lakh per distt                                      |
| 1.         | Server  | 10.00                     |   |
|            | <b>Sub Total</b>                                | <b>87.7</b>               |   |
| <b>1 B</b> | <b>Supervision &amp;</b>                        |                           |   |

| <b>Monitoring</b> |                  |              |                       |
|-------------------|------------------|--------------|-----------------------|
| 1                 | PINDICS          | Nil          | Nil                   |
| 2                 | SCPCR            | 3.15         | @ Rs. 50/- per school |
|                   |                  | <b>3.15</b>  |                       |
|                   | <b>Sub Total</b> |              |                       |
|                   | <b>Total</b>     | <b>90.85</b> |                       |

**Recommendations: Break-up of REMS proposed for 2016-17**

|                          | <b>State level @ Rs. 1442/- per school</b> | <b>District level @ Rs. / per school</b> | <b>Total proposed funds @ Rs. /1442 per school</b> |
|--------------------------|--|--|--|
| Research & Evaluation    | -  | -  | 87.7   |
| Supervision & Monitoring | -  | -  | 0  |
| SCPCR @50 per School.    |  | -  | 3.15   |
| <b>Total</b>             |  | -  | <b>90.85</b>                                       |

**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 prescribed in PBBB for 8 districts under each intervention of innovation. PAB approved the following outlay:

(Rs.in lakh)

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

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

## 20. Community Mobilization Activities

An outlay of Rs.70.00 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 subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

## 21. SMC/PRI Training

An amount under Community training was approved as detailed below:

(Rs. in lakh)

| Intervention            | Outlay Approved |              |              |
|-------------------------|-----------------|--------------|--------------|
|                         | Unit Cost       | Phy.         | Fin.         |
| <b>SMC/PRI Training</b> |                 |              |              |
| Non-residential         | 0.00300         | 25848        | 77.54        |
| <b>Total</b>            |                 | <b>25848</b> | <b>77.54</b> |

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

## APPROVALS UNDER CATEGORY 3

### 22. Teachers' Salary

#### Teachers in Position

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

| Category                    | Sanctioned Post |             |              | Working      |             |              | Vacancies |            |            |
|-----------------------------|-----------------|-------------|--------------|--------------|-------------|--------------|-----------|------------|------------|
|                             | By State        | Under SSA   | Total        | By State     | Under SSA   | Total        | By State  | Under SSA  | Total      |
| PS Teachers                 | 18035           | 3061        | 21096        | 18035        | 2802        | 20837        | 0         | 259        | 259        |
| PS Head Teachers            | 1089            | 522         | 1611         | 1089         | 0           | 1089         | 0         | 522        | 522        |
| <b>PS Total</b>             | <b>19124</b>    | <b>3583</b> | <b>22707</b> | <b>19124</b> | <b>2802</b> | <b>21926</b> | <b>0</b>  | <b>781</b> | <b>781</b> |
| UPS Teachers                | 8498            | 3009        | 11507        | 8498         | 3006        | 11504        | 0         | 3          | 3          |
| UPS Head Teachers           | 608             | 105         | 713          | 608          | 0           | 608          | 0         | 105        | 105        |
| <b>UPS Total</b>            | <b>9106</b>     | <b>3114</b> | <b>12220</b> | <b>9106</b>  | <b>3006</b> | <b>12112</b> | <b>0</b>  | <b>108</b> | <b>108</b> |
| <b>Grand Total (PS+UPS)</b> | <b>28230</b>    | <b>6697</b> | <b>34927</b> | <b>28230</b> | <b>5808</b> | <b>34038</b> | <b>0</b>  | <b>889</b> | <b>889</b> |

The PAB approved an outlay for Contract teachers' salary for 5808 contract teachers **in position**. The details are as under:

(Rs. in lakh)

| Sl. No.                              | Activity  | Teachers Salary (New + Recurring) – 2016-17 |      |      |                 |      |      |
|--------------------------------------|---|---|------|------|-----------------|------|------|
|                                      |   | Proposed Outlay                             |      |      | Approved Outlay |      |      |
|                                      |   | Unit Cost                                   | Phy. | Fin. | Unit Cost       | Phy. | Fin. |
| <b>New Contract Teachers' Salary</b> |   |   |      |      |                 |      |      |
| 1A                                   | <b>Upper Primary Teachers</b>   |   |      |      |                 |      |      |
| 1                                    | Subject specific New Up Subject specific New Upper Primary Teachers (Contractual)per Primary Teachers (Contractual) |   |      |      |                 |      |      |

|   |   |         |             |                 |             |             |                 |
|---|---|---------|-------------|-----------------|-------------|-------------|-----------------|
| a)  | Science and Mathematics   | 0.17140 | 42          | 21.596          | 0.00        | 0           | 0.00            |
| b)  | Social Studies  | 0.17140 | 42          | 21.596          | 0.00        | 0           | 0.00            |
| C)  | Languages   | 0.17140 | 42          | 21.596          | 0.00        | 0           | 0.00            |
|   |   |         | <b>126</b>  | <b>64.79</b>    | <b>0.00</b> | <b>0</b>    | <b>0.00</b>     |
| <b>Contract Teachers' Salary (Recurring-sanctioned earlier) in position</b> |   |         |             |                 |             |             |                 |
| 2A  | <b>Primary Contract Teachers</b>  |         |             |                 |             |             |                 |
| 1   | Primary Contract Teachers-<br>(completed 5 years)                           | 0.21820 | 2802        | 7336.76         | 0.21815     | 2802        | 7335.08         |
| 2B  | <b>Upper Primary Contract Teachers</b>                                      |         |             |                 |             |             |                 |
| 1   | Subject Specific Upper<br>Primary Contract Teachers-<br>(completed 5 years) | 0.26450 | 3006        | 9541.04         | 0.26442     | 3006        | 9538.16         |
|   | <b>Total</b>  |         | <b>5808</b> | <b>16877.80</b> |             | <b>5808</b> | <b>16873.24</b> |

### 23. Civil Works

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

(Rs. In lakh)

| S.No.                           | Intervention  | Spill over |                | Fresh |               | Approved Outlay |                |
|---------------------------------|---|------------|----------------|-------|---------------|-----------------|----------------|
|                                 |   | Phy.       | Fin.           | Phy.  | Fin.          | Phy.            | Fin.           |
| <b>Civil Works Construction</b> |   |            |                |       |               |                 |                |
| 1                               | BRC/URC   | 0          | 0.00           | 19    | 325.17        | 19              | 325.17         |
| 2                               | New Primary School (Rural)                            | 24         | 339.96         | 0     | 0.00          | 24              | 339.96         |
| 3                               | PS for Reang Migrant Children                         | 12         | 124.18         | 0     | 0.00          | 12              | 124.18         |
| 4                               | Additional Class Room Pry.<br>(Rural)                 | 116        | 430.24         | 4     | 19.20         | 120             | 449.44         |
| 5                               | Additional Class Room Pry.<br>(Urban)                 | 0          | 0.00           | 2     | 9.60          | 2               | 9.60           |
| 6                               | Additional Class Room Up.<br>Pry. (Rural)             | 0          | 0.00           | 93    | 503.69        | 93              | 503.69         |
| 7                               | Additional Class Room Up.<br>Pry. (Urban)             | 0          | 0.00           | 14    | 75.82         | 14              | 75.82          |
| 8                               | Drinking Water Facility                               | 0          | 0.00           | 4     | 4.43          | 4               | 4.43           |
| 9                               | Office-cum-store-cum-Head<br>Teacher's room (Primary) | 248        | 694.40         | 0     | 0.00          | 248             | 694.40         |
| 10                              | Major Repairs for Primary<br>School                   | 24         | 21.99          | 15    | 22.97         | 39              | 44.96          |
| 11                              | Major Repairs for Upper<br>Primary School             | 26         | 25.01          | 17    | 28.04         | 43              | 53.04          |
|                                 | <b>Total</b>  |            | <b>1635.78</b> |       | <b>988.92</b> |                 | <b>2624.69</b> |

### 24. Maintenance Grant

The PAB approved Maintenance Grant as per the following details:

| Nature of grant   | Category   | Unit cost | Approved Outlay |               |
|-------------------|------------|-----------|-----------------|---------------|
|                   |            |           | Phy             | Fin.          |
| Maintenance Grant | PS and UPS | 0.075     | 6295            | 472.13        |
| <b>Total</b>      |            |           | <b>6295</b>     | <b>472.13</b> |

25. Opening of New Primary Schools (Not Recommended)  
 26. Opening of Upper Primary Schools (Not Recommended)  
 27. SIEMAT (one time grant)  
 28. NPEGEL (Activity closed)

**29. Special Focus Districts**

PAB discussed the targeted interventions for the 1 Special Focus District (SFD) in the State. The outlay for approved by PAB these SFD is **Rs. 5959.51 lakh**, which works out to 20.32% of the State's total outlay of **Rs.29303.32 lakh**. The details are at **Annexure-III**.

**PAB Approvals**

The PAB approved the AWP&B for 2016-17 of **Rs.29303.332 lakh** as under: -  
 (Rs. in lakh)

|              | <b>Spill Over</b> | <b>Deferred</b> | <b>Fresh</b>    | <b>Total</b>    |
|--------------|-------------------|-----------------|-----------------|-----------------|
| SSA          | 1635.78           | 0.00            | 27377.62        | 29013.40        |
| KGBV         | 0.00              | 0.00            | 289.92          | 289.92          |
| <b>Total</b> | <b>1635.78</b>    | <b>0.00</b>     | <b>27667.54</b> | <b>29303.32</b> |

| <b>Category</b> | <b>Amount Approved (in lakh)</b> |
|-----------------|----------------------------------|
| <b>I</b>        | <b>4451.59</b>                   |
| <b>II</b>       | <b>4881.67</b>                   |
| <b>III</b>      | <b>19970.06</b>                  |
| <b>Total</b>    | <b>29303.32</b>                  |

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

| <b>Outlay approved</b> | <b>Capital Head (all civil works under SSA &amp; KGBV)</b> | <b>General Head</b> | <b>Net General Head</b> | <b>GOI Share (90% )</b> |                     |                 |
|------------------------|--|---------------------|-------------------------|-------------------------|---------------------|-----------------|
|                        |  |                     |                         | <b>Capital Head</b>     | <b>General Head</b> | <b>Total</b>    |
| <b>29303.32</b>        | <b>2624.70</b>   | <b>26678.62</b>     | <b>26678.62</b>         | <b>2362.23</b>          | <b>24010.76</b>     | <b>26372.99</b> |

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: Civil works**
- **Annexure VII: List of Schools under CAL**