

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

Minutes of the 234th of the Project Approval Board held on 11th March, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Tamil Nadu

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1. INTRODUCTION

- i. The 234th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Tamil Nadu was held on 11th March, 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 Ms. Sabitha, Principal Secretary, School Education Department, Tamil Nadu to make a brief presentation on implementation status of the scheme in Tamil Nadu.
- iv. Ms. Sabitha, Principal Secretary, School Education Department, Tamil Nadu made a presentation in which he highlighted that enrolment in Government and Aided schools has increased in Classes I, II and IV marginally in 2015-16 as compared to 2014-15. She gave details of the activities like GPS mapping of all the schools and the initiative taken to establish Aadhar Based biometric system for every child. Under the quality initiatives of the State like developing supplementary material by utilizing the services of Teachers and drawing Masters working in the State. The State has carried out various activities under Padhe Bharat Badhe Bharat (PBBB) and Rashtriya Avishkaar Abhiyaan (RAA). She informed the PAB that the State has attained convergence with different Department for maintenance of toilets. She also shared that State has prepared modules for training of teachers and administrators subject-wise in coordination with SCERT and other universities.

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.	Commitments	Action taken	Comments
a	State will take further action on the unfulfilled commitments of the previous year.	The State has continued to take further action in all the commitments to fulfill it without any pending. All the commitments till 2014-15 have been completely fulfilled.	Noted
b	State will ensure completion of civil works sanctioned under SSA by December, 2015.	All the Civil works sanctioned till 2014-15 have been completed. The Civil work sanctioned during 2015-16 have been taken up and nearing completion.	All the spillover in civil works sanctioned till 2014-15 have been completed and in 2015-16 spill over still in progress in various stages

Sl. No.	Commitments	Action taken	Comments
c	State will put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010 – EE 4 issued by the MHRD under section 31 and 32 of the RTE Act.	The Government order 271 dated 25.10.2012 and G.O.206 dated 08/12/2014 issued in this regard, in exercise of powers conferred under section 2(h) and section 9 of RTE Act 2009, notification issued nominating DSE, DEE and DMS as local authorities. The local authority is empowered as per G.O.Ms no .271 dated 25.10.2012 to enquire into the complaints received from any aggrieved person as per the act and redress it.	Noted
d	State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA	Executive meeting of SSA is being conducted at regular intervals as per norms. All the activities of SSA are discussed item wise and minutes are recorded. District level monitoring committee has been constituted in all the 30 districts as per the MHRD Ir.No.F.1-2/2013-EE.13, dated: 28th September 2013 and meetings are conducted at regular intervals.	The last EC meeting was held on 25 th February, 2016. The last district level monitoring committee was held 23 rd February, 2016
e	The State will do a sample study learning level outcomes for classes II, III, V and VIII which will be shared in the next PAB	The finding of SLAS 2014-15 have been shared with MHRD. A Separate Report has been published and copies have been given to MHRD and EdCIL. SLAS 2015-16 have been conducted on 5/1/2016 to 8/1/2016. Action is in process on data processing and report generation, and will be shared during PAB.	SLAS 2014-15 & 2015-16 Report has been shared with MHRD and TSG.
f	The State will roll out and use Quality Monitoring Tools developed by NCERT,	NCERT developed QMTs are in use in Tamil Nadu with modifications suiting the state .Information recorded in SMF and SMCF is entered in separate software online and the reports of II and IV quarter are sent to NCERT for review. QMT reports are sent NCERT and MHRD for two quarters(II and IV) during a year Review reports from NCERT are also received for Quarter IV of 2013-14	Noted
g	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.	A CRC has been exclusively conducted in the month of June 2015 and planned in March 2016 for analyzing school-wise status of achievement and attendance to evolve strategies for improving the status of children showing poor performance. During the CRC, discussions have been carried out with teachers based National Achievement Survey, State level Achievement Survey, Periodical Assessment conducted by the state. CCE Assessment, ADEPTS and	In progress

Sl. No.	Commitments	Action taken	Comments
		PINDICS to create awareness about various assessments carried out and how the results are being interpreted at all levels. This process helps the state to fulfill the commitment of PAB.	
h	The State will provide and maintain a budget head for the SSA Central share in the State budget.	A separate budget head have been created in the state head and maintained for SSA.	Noted
i	The State will provide its share for the approved plan on 60.40 centre state sharing pattern and first installment of the State share would be released to the State implementations Society within one month of release of central share.	As per the sharing pattern the first installment of the state share will be released to the implementing society by the state within 1 month. The acceptance letter from the Government is also enclosed.	The 1 st installment of state share was released in 11 th May, 2015 Rs. 20963.06 lakhs. Till date state has released total Rs. 53029.03 lakhs in 4 installment
j	The State will rationalise teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have a PTR as per norms laid down by the RTE Act 2009.	During 2015-16, 2754 Primary and Upper primary teachers have been redeployed by secondary and elementary education department based on teacher pupil ratio. There is no single teacher school in the state. All schools are provided with minimum of two teachers irrespective of enrollment. Moreover due to retirement of teachers, death, resignation etc. Suppose one post may fall vacant. This Vacant post will be subsequently filled in during redeployment and teachers general transfer and finally through fresh appointment of teachers	Total 1185 single teacher schools at elementary level. (primary 991 & Upper Primary 194)

3. APPRAISAL ISSUES- 2016-17

- a. While appreciating the efforts of the State, PAB noted the following;
 - i. There are 17% Primary and 15% Upper Primary schools having high PTR. The State was, therefore, advised to rationalize the teachers' deployment in schools within six months and if required and feasible, the state can amalgamate/ consolidate the schools in consultation with various stakeholders including local community.
 - ii. There are only 49% schools where the subject teachers are available as per RTE. The State was advised to review the policy to appoint teachers so that qualified teachers could teach science and Mathematics.
 - iii. Secretary (SE&L) showed concern about the trend of low scores in National Achievement Survey for classes III to VIII. It was observed that the scores in class III were better in language and Mathematics and scores were very low in case of class VIII in National Achievement Survey (NAS) for Mathematics and science in Classes V and

VIII. He suggested that these results need to be analyzed in detail by conducting State Level Surveys to assess the reasons for low scores and accordingly devise training of teachers in these subjects.

- iv. PAB also suggested creation of a Leadership Academy for capacity building of the headmasters.
- v. Secretary (SE&L) advised the State to ensure that the funds released by the GOI should be released immediately to the State Implementation Society (SIS) for effective implementation of the Scheme.

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

i. Educational Indicators

- During the year 2013-14 and 2014-15, the State has made considerable progress in data validation, verification and sharing.
- There has been notable success in computerizing child-wise data management system in the State. There is notable progress in the educational indicators.
- Number of single teacher schools are 991(2.6%) at primary and 194(0.5%) at upper primary level.
- The average subject PTR for upper primary is Language (35), Mathematics (19) and Social Science (59).
- Enrolment in Government schools has decline 15% in Primary schools and 13% in Upper Primary schools since the year 2009-10.

ii. Access & Special Training for Out of School Children

- State has completed GIS mapping of all its schools using Google Earth and has developed its own web portal with many useful features. NIC has also reported that geo coordinates of 57, 192 schools are correct.
- State has undertaken a very elaborate and transparent exercise for cross verification of claim for reimbursement to private schools. State is suggested to document the process for sharing with other states.
- The task for reimbursement to private schools and verification of claims has been given to SIS of SSA. This task needs to be handled by mainstream education department.
- State has developed Child Tracking System (CTS) for all out of school children with unique ID and photograph. The CTS is currently under 'Security Audit' and will be in public domain within two months.
- While state is reporting 37 thousand out of school children, IMRB (2014) estimated 57 thousand out of school children and census 2011 has reported 4.78 lakh children being out of school in the age group 6-14 years.
- State is suggested to define area/ limits of neighbourhood for Transport/ Escort in its RTE rules and make it a child entitlement.
- State is attracting children of migratory labour from Karnataka Bihar, Odisha, West Bengal Chattisgarh, UP, Andhra, Telangana and Assam. Special training material is available in Tamil, Telugu, Urdu and Kannada. For other children text books in Bengali and Odiya are got from West Bengal and Odisha states. NCERT books are used for Hindi speaking children. However, arrangement of teachers with good academic qualification remains a challenge.

iii. Quality

- Ñ State has been providing free textbooks, free uniforms, footwear, School Bags, Geometry box, Colour pencils, Crayons, Atlas, Notebooks and woolen sweaters for hill area students out of its own funds

Table-Expenditure incurred by the State out of its own funds

Year	Uniform & woolen sweaters	Footwear	Textbooks & Note books	School bags	Geometry Boxes	Crayons	Educational Kits	Total (Rs in crores)
2011-12	196.19		49.34					245.53
2012-13	329.88	104.15	308.73	127.78	16.37	5.17	14.27	906.35
2013-14	357.34	8.47	325.68	19.79	3.87	5.90	2.85	723.9
2014-15	413.01	120.07	370.80	120.71	3.75	6.47	3.01	1037.82

- Ñ ABL programme of the State has been running well for classes and has become a regular part of the teaching-learning in classes 1-4.
- Ñ LEP material sanctioned in the last PAB - supplementary readers are developed by utilizing the services of Teachers and drawing Masters working in the State. Printing has been done. Since a large number of Presses where the materials are printed are situated in and around Chennai, delay was caused due to heavy floods. Now it has been supplied to all the schools.
- Ñ Drop out problem in the State is mainly at the coastal belt and that also in the sections of society dealing in fisheries.
- Ñ State could open 35 out of the newly sanctioned 39 PS and 5 out of 9 newly sanctioned UPS schools. State has appointed teachers in these schools.
- Ñ State is working on the Aadhar Based biometric system and it is going on in some schools on pilot basis.
- Ñ State has conducted SLAS for 2014-15 for classes 3, 5 & 8 and Report for the same has been shared with TSG.
- Ñ State has prepared modules for training of teachers and administrators subject-wise in coordination with SCERT and other universities.

iv. KGBV

- Posts of 04 full time teachers are vacant in Namakkal district, Post of 02 part time teachers is vacant in 2 districts namely; Erode and Namakkal and 01 accountant post vacant in Namakkal district.
- Expenditure in KGBV needs to be expedited as the State has incurred only 67% budget by December 2015.

4. EXPECTED OUTCOMES

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

- i. It is expected that over the next three years there will be no Out of School Children (OoSC). For the year 2016-17, State has identified 37 thousand **Out of School Children (OoSC)** and it has committed that at least 33 thousand children out of these will be enrolled in schools during 2016-17.

- ii. **Dropout rate** will be reduced from 0.9% (in 2015-16) to 0.5% (in 2016-17) in respect of Primary schools and from 1.5% (in 2015-16) to 1.0% (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 progress and to track OoSC.
- 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. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.
- iii. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- iv. State will undertake Capacity Building of school heads and educational administrators.
- v. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vi. State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.
- vii. The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.
- viii. 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.
- ix. 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 ensure immediate release of funds to the SIS for effective implementation of the Scheme.
- ii. State will set up an MIS for teacher transfer and redeployment.
- iii. State will ensure completion of civil works sanctioned till 2015-16 by 31st July, 2016.
- iv. The SMC training module of the State will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets
- v. State should define area/limits of neighbourhood for Transport/Escort in its RTE rules and make it a child entitlement.
- vi. Drop out problem in the State is high in the coastal belt, so State should make efforts in these areas.

- 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 “Shala Siddhi”

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 at elementary level.
- iii) State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.

7. PAB APPROVALS (2016-17)

The district and State plan submitted by the State for 2016-17 and the appraisal note circulated by the TSG were discussed in detail. A total outlay of **Rs.265603.51 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**
PAB approved the outlay of **Rs.18.62 lakh** for children @ Rs. 13000.00 per child 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**

PAB approved the outlay for free textbooks as detailed below:

(Rs in lakh)

	Category of children	Unit cost/ child	No. of children	Outlay approved
Free Text book	Classes I to II	0.0015	Provided by State	
	Classes III, IV & V	0.0015		
	Classes VI, VII & VIII	0.0025		
Braille Book	Classes I to II	0.0015	2926	4.39
	Classes III, IV & V	0.0015		
	Classes VI, VII & VIII	0.0025	1527	3.82
Large Print Book	Classes I to II	0.0015	2163	3.24
	Classes III, IV & V	0.0015		
	Classes VI, VII & VIII	0.0025	2183	5.46
Total			8799	16.91

3. Free Uniforms

There is no proposal as the State provides free uniform from its own State funds.

4. Residential School/Hostel

PAB approved the outlay for Residential schools as detailed below:

(Rs in lakh)

Intervention	Outlay approved	
	Phy.	Fin.
Residential Schools for specific category of children Model - I (100Children)		
Non-recurring (one time grant)		
Furniture/ Equipment (including kitchen)	5	15.00
TLM and equipment including library books	5	17.50
Bedding (new)	5	3.75
Sub Total		36.25
Recurring		
Maintenance per girl Per month @ Rs.1500/-	5	90.00
Stipend per girl per month @ Rs.100/-	5	6.00
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	5	5.00
Salaries		
1 Warden @ Rs. 25,000/- per month	5	15.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	5	60.00
3 part time teachers @ Rs. 5,000/- per month per teacher	5	9.00
1 Full time Accountant @ Rs. 10,000/- per month	5	6.00
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	5	6.00
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	5	9.00
Specific skill training per girl @ Rs.1000/- per annum	5	5.00
Electricity / water charges per girl @Rs.1000/- per annum	5	5.00
Medical care/contingencies @ Rs.1250/- per girl per annum	5	6.25
Maintenance @ Rs.750/- per girl per annum	5	3.75
Miscellaneous @ Rs.750/- per girl per annum	5	3.75
Preparatory camps @ Rs.200/- per girl per annum	5	1.00
P.T.A / school functions @ Rs.200/- per girl per annum	5	1.00
Provision of Rent @ Rs. 6000/- per child per annum		
Capacity Building @ Rs.500/- per girl per annum	5	2.50
Physical / Self Defense training @ Rs. 200/- per child per annum.		
Sub Total		234.25
Total (Recurring + Non Recurring)		270.50
Residential Schools for specific category of children Model - II (50 Children)		
Non-recurring (one time grant)		
Replacement of bedding (once in 3 years)	3	1.13
Sub Total	3	1.13
Maintenance per girl Per month @ Rs.1500/-	3	27.00
Stipend per girl per month @ Rs.100/-	3	1.80

Intervention	Outlay approved	
	Phy.	Fin.
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	3	1.50
1 Warden @ Rs. 25,000/- per month	3	9.00
4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	3	28.80
3 part time teachers @ Rs. 5,000/- per month per teacher	3	5.40
1 Full time Accountant @ Rs. 10,000/- per month	3	3.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	3	3.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	3	3.78
Specific skill training per girl @ Rs.1000/- per annum	3	1.50
Electricity / water charges per girl @Rs.1000/- per annum	3	1.50
Medical care/contingencies @ Rs.1250/- per girl per annum	3	1.88
Maintenance @ Rs.750/- per girl per annum	3	1.13
Miscellaneous @ Rs.750/- per girl per annum	3	1.13
Preparatory camps @ Rs.300/- per girl per annum	3	0.45
P.T.A / school functions @ Rs.300/- per girl per annum	3	0.45
Provision of Rent @ Rs. 10000/- per child per annum		
Capacity Building @ Rs.500/- per girl per annum	3	0.75
Physical / Self Defence training @ Rs. 200/- per child per annum.		93.26
Sub total		94.38
Grand Tota (Model I and II)		364.88

5. Kasturba Gandhi Balika Vidyalaya (KGBV):

Status of category-wise enrolment in KGBV:

Model	No. of KGBVs Sanctioned	No. of KGBVs Operational	Category-wise girls enrolment					Total
			SC	ST	OBC	BPL	Minority	
I	31	31	768	716	1628	0	12	3124
II	30	30	393	333	749	0	15	1490
Total	61	61	1161	1049	2377	0	27	4614
		% of Enrolment	25.16	22.74	51.52	0.00	0.59	100.30

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

(Rs in lakh)

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provision (give separate costing sheets for different Models)					
Model-I (100 girls)					
Non recurring one time grant - Model I					
Construction of new building KGBV sanctioned earlier	105.600			1	105.600
Replacement of bedding (once in 3 years)		3	1.125	3	1.125
Sub Total Non-Recurring (Model I)	105.600		1.125		106.725
Recurring (Model I)					

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Maintenance per girl Per month @ Rs.1500/-		31	558.000	31	558.000
Stipend per girl per month @ Rs.100/-		31	37.200	31	37.200
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		31	31.000	31	31.000
Salaries					
1 Warden @ Rs. 25,000/- per month		31	93.000	31	93.000
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		31	372.000	31	372.000
3 part time teachers @ Rs. 5,000/- per month per teacher		31	55.800	31	55.800
1 Full time Accountant @ Rs. 10,000/- per month		31	37.200	31	37.200
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		31	37.200	31	37.200
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		31	55.800	31	55.800
Specific skill training per girl @ Rs.1000/- per annum		31	31.000	31	31.000
Electricity / water charges per girl @Rs.1000/- per annum		31	31.000	31	31.000
Medical care/contingencies @ Rs.1250/- per girl per annum		31	38.750	31	38.750
Maintenance @ Rs.750/- per girl per annum		31	23.250	31	23.250
Miscellaneous @ Rs.750/- per girl per annum		31	23.250	31	23.250
Preparatory camps @ Rs.200/- per girl per annum		31	6.200	31	6.200
P.T.A / school functions @ Rs.200/- per girl per annum		31	6.200	31	6.200
Provision of Rent @ Rs. 6000/- per child per annum		1	4.800	1	4.800
Capacity Building @ Rs.500/- per girl per annum		31	15.500	31	15.500
Physical / Self Defence training @ Rs. 200/- per child per annum.		31	6.200	31	6.200
Sub Total Recurring (Model I)		31	1463.350	31	1463.350
Total Model-I (Recurring + Non Recurring)	105.600	31	1464.480	31	1570.080
Recurring Model-II					
Maintenance per child per month @ Rs. 1500/-		30	270.000	30	270.000
Stipend per child per month @ Rs.100/-		30	18.000	30	18.000
Supplementary TLM, Stationery and other educational material@1000/- per annum		30	15.000	30	15.000
Salaries					
1 Warden @ Rs.25000/- per month		30	90.000	30	90.000
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		30	288.000	30	288.000
3 Part time teachers @ Rs.5,000/- per month per teacher		30	54.000	30	54.000
1 Full time Accountant @ Rs. 10,000/- per month		30	36.000	30	36.000
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		30	36.000	30	36.000
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		30	37.800	30	37.800

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Specific Skill training @ Rs.1000/- per child per annum		30	15.000	30	15.000
Electricity / water charges @ Rs. 1000/- per child per annum		30	15.000	30	15.000
Medical care/contingencies @ Rs.1250/- per child per annum		30	18.750	30	18.750
Maintenance @ Rs. 750/- per child per annum		30	11.250	30	11.250
Miscellaneous @ Rs. 750/- per child per annum		30	11.250	30	11.250
Preparatory camps @ Rs. 300/- per child per annum		30	4.500	30	4.500
P.T.A / school functions @ Rs. 300/- per child per annum		30	4.500	30	4.500
Capacity Building @ Rs. 500/- per child per annum		30	7.500	30	7.500
Physical / Self Defence Training @ Rs.200/- per child per annum		30	3.000	30	3.000
Sub Total (Recurring Model-II)		30	935.550	30	935.550
Total Model-II (Recurring + Non Recurring)		30	935.550	30	935.550
KGBV Financial Provisions per school (Model I and II)					
Non-recurring (one time grant)					
Construction of new building KGBV sanctioned earlier	105.600			1	105.60
Replacement of bedding (once in 3 years)		3	1.125	3	1.125
Sub Total Non Recurring (Model I & II)	105.600		1.125		106.725
Recurring (Model I & II)					
Maintenance per girl Per month @ Rs.1500/-		61	828.00	61	828.00
Stipend per girl per month @ Rs.100/-		61	55.200	61	55.200
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		61	46.000	61	46.000
Salaries					
1 Warden @ Rs. 25,000/- per month		61	183.000	61	183.000
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		61	660.000	61	660.000
3 part time teachers @ Rs. 5,000/- per month per teacher		61	109.800	61	109.800
1 Full time Accountant @ Rs. 10,000/- per month		61	73.200	61	73.200
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		61	73.200	61	73.200
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		61	93.600	61	93.600
Specific skill training per girl @ Rs.1000/- per annum		61	46.000	61	46.000
Electricity / water charges per girl @Rs.1000/- per annum		61	46.000	61	46.000
Medical care/contingencies @ Rs.1250/- per girl per annum		61	57.500	61	57.500
Maintenance @ Rs.750/- per girl per annum		61	34.500	61	34.500
Miscellaneous @ Rs.750/- per girl per annum		61	34.500	61	34.500
Preparatory camps		61	10.700	61	10.700

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
P.T.A / school functions		61	10.700	61	10.700
Provision of Rent		1	4.800	1	4.800
Capacity Building @ Rs.500/- per girl per annum		61	23.000	61	23.000
Physical / Self Defence training @ Rs. 200/- per child per annum.		61	9.200	61	9.200
Sub Total Recurring (Model I & II)		61	2398.900	61	2398.900
KGBV Total Model - I & II (Recurring + Non Recurring)	105.600	61	2400.030	62	2505.630

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

PAB approved the outlay under inclusive education for 136263 CWSN identified at a unit cost of Rs. 3000 /- per child for indicative activities as given below:-

(Rs. in lakh)

S. No	Activity	Phy.	Unit cost	Budget
1.	Salary of existing Resource Teachers with FTA	1392	1.920	2672.640
2.	Medical Camp per block	413	0.250	103.250
3.	Assistive Devices & ICT Tools	3230	0.025	161.500
4.	Transport / Escort Allowance	29000	0.025	870.000
5.	World Disability Day	413	0.200	82.600
6.	3 days Non Residential training of RPs at BRC and RTs	2196	0.003	6.588
7.	5 days Non Residential Training on curricular adaptations for Primary Teachers	20000	0.005	100.000
8.	5 days Non Residential Training on curricular adaptations for Upper Primary Teachers	10002	0.005	50.010
9.	Parental Awareness	413	0.100	41.300
	Total			4087.890

7. School Grant

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

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy.	Outlay
School Grant	Primary	0.050	38030	1901.50
	Upper Primary	0.070	16272	1139.04
Total				3040.54

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 for 2016-17
1	Salary of Staff (Regular & Contract)	431.78
2	Books and Periodicals	4.00
3	Equipments and Maintenance	20.00
4	Consumable and Stationary	15.00
5	Media and Documentation	50.00
6	a. Training, Workshop and Meeting	50.00
	b. Training of Accounts and Audit Staff	10.00
7	Consultancy	30.00
8	Contingency	30.00
9	TA / DA/POL /Vehicle hiring	35.00
10	Maintenance of Building	30.00
11	TA / DA	50.00
12	Electricity and Telephone Charges	25.00
13	Audit Fees	90.00
14	EMIS	25.00
15	Furniture, Computer & Peripherals	10.00
	Total	905.78

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

(Rs. in lakh)

S. No	Activities	Approved for 2016-17
1	Salary of Staff (Regular & Contact + TA/DA)	4003.64
2	Periodicals & Purchase of Equipments etc.,	290.00
3	Training, Workshop and Meeting	150.00
4	Consultancy	200.00
5	Contingency	105.00
6	TA / DA	185.00
7	Vehicle hiring / POL	146.00
8	Maintenance of Building	45.00
9	Audit charges of SMCs	239.00
10	Capacity Building Training for accounts, audit and administrative staff	81.00
12	Furniture, Computer & Peripherals	30.00
13	Books and Periodicals	15.00
14	Equipments and Maintenance	0.00
15	Consumable and Stationary	45.00
	Total	5534.64

APPROVALS UNDER CATEGORY 2

9. Transport facility

PAB approved the outlay for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.03000	12946	388.38
Total			388.38

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
06-07	3550	2887	6437
08-10	6596	5483	12079
11-14	9877	8904	18781
Total	20023	17274	37297

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

(Rs. in lakh)

Intervention	Unit cost	Physical target (No. of Children)	Fin.
Residential (Fresh)			
12 months	0.200	3560	712.00
Residential (Continuing from previous year)			
12 months	0.200	1983	396.60
Non-Residential (Continuing from previous year)			
12 months	0.060	15664	939.84
6 months	0.030	860	25.80
Seasonal Hostel (Non-Residential)-Migratory children			
4 months	0.015	1754	26.31
Total		23821	2100.55

11. Teachers' Training

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level (10 days)			
(a) Class I & II for 5 days @ Rs.100	0.005	44239	221.20
(b) Class III to V for 5 days @ Rs.100	0.005	64990	324.95
(c) Class VI to VIII for 5 days @ Rs.100	0.005	37512	187.56
Follow up meetings at CRC level, for 10 months for all teachers at CRC level -10 days			
(a) Class I & II for 7 days @ Rs.100	0.007	46911	328.38

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
(b) Class III to V for 7 days @ Rs.100	0.007	70371	492.60
(c) Class VI to VIII for 7 days @ Rs.100	0.007	83348	583.44
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)	0.010	5600	56.00
(D) Induction training for newly recruited teachers			
(E) School Leadership Training			
Training of SRG (RP's) Training	0.020	350	7.00
Training of Head Masters	0.016	3000	48.00
Total		356,321	2249.12

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

The State has 413 Block/Urban Resource Centres (BRCs/URCs) and 4088 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ and CRCs:

a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training	5.632	1912	10768.38
(b) 2 RPs for CWSN	1.920	804	1543.68
(c) 1 MIS Coordinator	1.774	402	713.31
(d) 1 Datra Entry Operator	1.333	402	535.87
(e) 1 Accountant-cum-support staff for every 50 schools	1.571	872	1370.03
Contingency Grant	0.500	413	206.50
Meeting, TA	0.300	413	123.90
Total			15261.66

b) Cluster Resource Centres (CRCs)

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, (in position)	5.632	4088	23023.616
Contingency Grant	0.100	4088	408.800
Meeting, TA	0.120	4088	490.560
Total			23922.980

13. Learning Enhancement Programme (LEP)

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

(Rs. in lakh)

Activity	Unit Cost	Outlay approved	
		Phy.	Fin.
Learning Enhancement Prog. (LEP) (up to 2%)			
(a) Class I & II (SLM kit, ABL cards for flood affected, ABL cards for RSTC & NRSTC)			816.36
(b) Class III to V (worksheet, SABL cards for flood affected, SABL cards for RSTC & NRSTC, Science kit)			2706.16
(c) Class VI-VIII) Maths kit, Science & Maths kit and Module			1669.02
Total			5191.51

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

PAB approved the outlay of Rs. 1499.23 lakh for CAL i.e., 555 number computer system @ Rs.1.35 total Rs.749.25 lakhs for the UPS and Rs.749.982 lakhs for RAA

15. Library (one time grant)

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

16. Teacher Grants

PAB approved Teacher Grant as per the following details:

(Rs.in lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Teacher Grant	Primary (Class I & II)	0.005	117282	586.41
	Primary (Class III to V)			
	Upper primary	0.005	83012	415.06
Total			200294	1001.47

17. TLE for New Schools

PAB approved the outlay for TLE as detailed below;

(Rs.in lakh)

Intervention	Approved Outlay	
	Phy.	Fin.
Teaching Learning Equipment (TLE)		
New Primary	39	7.800
New Upper Primary	5	2.500
Sub Total		10.30

18. REMS

PAB approved the outlay as given below:

(Rs.in lakh)

Sr. No	Research and evaluation	Recommendations		Remarks
		Phy	Fin	
1	Achievement survey	30	450.0	@ Rs. 15.0 lakh per district
2	Child tracking	9236192	92.37	@ Re.1/- per child
3.	Internet connection and Server	30	30.00	@ Rs. 1.0 lakh per district
	Server		10.00	
4.	Web monitoring by BRC/CRC	30	30.00	@ Rs. 1.0 lakh per district

Total			612.37	
Monitoring and Evaluation				
5	PINDICS	30	30.00	@ Rs. 1.0 lakh per district
6	SCPCR	37977	18.99	@ Rs. 0.0005 lakh per school
	Sub-Total		48.99	
	Total		661.36	

19. Innovation Fund for Equity

PAB approved the following outlay:

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	30	375.00
Intervention for SC / ST children	12.50	30	375.00
Intervention for Minority Community children	12.50	30	375.00
Intervention for Urban Deprived children	12.50	30	375.00
Total		120	1500.00

20. Community Mobilization Activities

An outlay of **Rs.1100.00 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 of **Rs.669.47 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost (For three days)	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	223158	669.47
Sub Total			669.47

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 DETAILS - 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
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	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	80326	7585	87911	78289	7585	85874	2037	0	2037
PS Head Teachers	0	246	246		246	246	0	0	
PS Total	80326	7831	88157	78289	7831	86120	2037	0	2037
UPS Teachers	36348	27120	63468	34704	27120	61824	1644	0	1644
UPS Head Teachers	0	50	50		50	50	0	0	
UPS Total	36348	27170	63518	34704	27170	61874	1644	0	1644
Grand Total(PS+UPS)	116674	35001	151675	112993	35001	147994	3681	0	3681

The PAB approved the outlay for teachers' salary for teachers in position. The details are as under:
(Rs.in lakh)

Activity	Teachers Salary (New + Recurring)– 2016-17				
	Approved Outlay				
	Unit Cost	Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
Teachers Salary (Recurring-sanctioned earlier)					
Primary teachers					
Primary Teachers (Regular)-Existing	3.08	7,585	23,415.69	7,585	23,415.69
Head Teacher for Primary in position	4.80	246	1,181.05	246	1,181.05
Upper Primary teachers					
UP Teachers (Regular)-Existing	5.33	24,116	128,514.16	24,116	128,514.16
Head Teacher for Upper Primary in position	5.96	50	298.15	50	298.15
Subject specific Upper Primary Teachers (Regular)					
(a) Science and Mathematics	5.33	1,007	5,370.60	1,007	5,370.60
(b) Social Studies	5.33	1,004	5,354.61	1,004	5,354.61
(c) Languages	5.33	993	5,295.99	993	5,295.99
Sub Total		35,001	169,430.25	35,001	169,430.25
Part Time Instructors					
(a) Art Education	0.92	5,008	4,627.39	5,008	4,627.39
(b) Health and Physical Education	0.92	4,917	4,543.31	4,917	4,543.31
(c) Work Education	0.92	5,244	4,845.46	5,244	4,845.46
Sub Total		15,169	14,016.16	15,169	14,016.16
Total		50,170	183,446.41	50,170	183,446.41
Total(New+Recurring)		50,170	183,446.41	50,170	183,446.41

23. Civil Works

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

(Rs. in lakh)

S. No.	Intervention	Spill over		Fresh		Approved Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Primary School (Rural)						
	a. Plain Areas	32	159.955	4	84.96	32	244.92
	c. Hill Areas	7	41.988	1	25.36	8	67.35
	Sub Total	39	201.943	5	110.32	40	312.26
2	New Upper Primary (Rural)						
	a. Plain Areas	3	19.87	1	25.99	4	45.86
	c. Hill Areas	2	15.896	2	62.12	4	78.02
	Sub Total	5	35.766	3	88.11	8	123.88
3	Additional Class Room (Rural)	69	87.165	168	1158.70	237	1245.86
4	Additional Class Room (Hill Area)	20	39.00	7	57.93	27	96.93
5	Toilet/Urinals (for urban areas only)			893	1750.28	893	1750.28
6	Separate Girls Toilet			368	760.29	368	760.29
7	CWSN friendly toilets	2844	2502.72			2844	2502.72
8	Major Repairs			314	583.17	314	583.17
	Sub Total	2977	2866.594	1758	4508.8	4731	7375.39

24. Maintenance Grant

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

(Rs. In lakh)

Nature of grant	Category	Unit cost	Approved Outlay	
			Phy	Fin.
Maintenance Grant	PS and UPS	0.074	37193	2750.80
		Total	37193	2750.80

25. Opening of New Primary Schools (Not Recommended)

26. Opening up gradation of New 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 8 Special Focus Districts (SFDs) in the State. The outlay approved by PAB for these SFDs is **Rs.66892.19 lakh**, which works out to **25%** of the State's total outlay of **Rs.265603.51 lakh** at **Annexure-III**.

PAB Approvals

The PAB approved the AWP&B for 2016-17 of **Rs. 265603.51 lakh** as under: -

(Rs.in lakh)

	Spill Over	Deferred	Fresh	Total
SSA	2866.59		260231.29	263097.88
KGBV	105.60		2400.03	2505.63
Total	2972.19		262631.31	265603.51

The category wise breakup is as follows:

Category	Amount Approved (in lakh)
I	16474.87
II	55556.03
III	193572.60
Total	265603.51

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.**

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	Net General Head	GOI Share (60%)		
				Capital Head	General Head	Total
265603.51	7482.12	258121.39	258121.39	4489.27	154872.83	159362.10

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**