

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

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**Minutes of the 231<sup>st</sup> Project Approval Board (PAB) meeting held on 18<sup>th</sup> February, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the State of Telangana.**

## INDEX

Sr. No	Content	Page Number
<b>1</b>	<b>Introduction</b>	
<b>2</b>	<b>Progress in 2015-16 Commitments &amp; Action Taken</b>	
<b>3</b>	<b>Appraisal Issues</b>	
<b>4</b>	<b>Expected outcomes</b>	
<b>5</b>	<b>Commitments for Year 2016-17</b>	
<b>6</b>	<b>Suggestions by MHRD</b>	
	<b>Best Practices from the States and UTs</b>	
<b>7</b>	<b>PAB approvals</b>	
<b>8</b>	<b>Approval details- Category-1</b>	
	1. Re- imbursement against admission under section 12 (i) C of RTE	
	2. Free textbooks	
	3. Free Uniforms	
	4. Residential schools/hostels	
	5. Kasturba Gandhi Balika Vidyalaya	
	6. Inclusive Education	
	7. School Grant	
	8. Project Management	
	<b>Approval details- Category-2</b>	
	9. Transport Facility	
	10. Special training for Out-of-school children	
	11. Teacher Training	
	12. Academic Support and Supervision through BRC/URC & CRC	
	13. Learning Enhancement Programme	
	14. Innovation Fund for CAL	
	15. Library	
	16. Annual grant	
	17. TLE for new Schools	
	18. REMS	
	19. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	
	20. Community Mobilization	
	21. SMC/PRI training	
	<b>Approval details- Category-3</b>	
	22. Teachers' Salary	
	23. Civil Works	

	24. School & Social Mapping	
	25. Opening of New Primary schools	
	26. Opening Up gradation of New upper Primary schools	
	27. Up gradation of EGC centers in to regular schools	
	28. SIEMAT	
	29. NPEGEL	
	30. Special Focus Districts	
<b>9</b>	List of Annexure	
	Annexure-I: List of Participants	
	Annexure II: The Results Framework	
	Annexure-III: List of Schools under CAL	
<b>Civil Works:</b>	Annexure-IV: Additional Classrooms	
	Annexure-V: Boys Toilets	
	Annexure-VI: Girls Toilets	
	Annexure-VII: Dysfunctional toilets	
	Annexure-VIII: Drinking Water Facility	
	Annexure-IX: Major Repairs for Primary and Upper Primary Schools	
	Annexure-X : Special Focus Districts (SFDs)	
	Annexure-XI: Consolidated item-wise outlays for 2016-17 approved	
	Annexure-XII: District item-wise outlays for 2016-17 approved.	

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## 1. INTRODUCTION

- i. The 231<sup>st</sup> of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the State of Telangana was held on 18<sup>th</sup> February, 2016 under the Chairmanship 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 Smt. Ranjeev. R. Acharya, Special Chief Secretary (Education) to make a brief presentation on implementation status of the scheme in Telangana.
- iv. Smt. Ranjeev. R. Acharya, Special Chief Secretary (Education), Telangana made a presentation in which she highlighted that various initiatives has been taken by State govt. for improving retention and quality of education. State has completed GIS mapping of schools including private management and linked this information with child wise data. State has also updated Aadhaar based information of children. Online web application have been developed to monitor the school visits by field level functionaries and uniforms have been provided to all children. State has developed curricular standards for all the subjects and for all grades. Each academic standard is further categorized as Learning Indicators (LINDICS). All teachers are trained in the State and the State has implemented innovative activities along-with all national events like essay competition, elocution, drawing, dance completions etc., library week, Maths Day, National Education day etc.

## 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
1	The State would fulfill all commitments of previous years which are still pending, specially notification under section 12(1)(c) of the RTE Act.	The Govt. of Telangana has constituted a committee to under the Chairmanship of Director of School Education to suggest amendments to the existing RTE rules 2010. The committee has suggested the rules to be incorporated for the newly formed Telangana State and submitted its report to the Government for its approval.	State RTE Rules has not yet notified and it is still in process

<b>Sl. No.</b>	<b>Commitments</b>	<b>Action taken</b>	<b>Comments</b>
2	State will hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	Regular meetings are to be conducted at District level. District Level Committees were formed at District level & State level Executive Meetings are conducted.	Noted Last EC meeting was held on 9 <sup>th</sup> February, 2016
3	State will ensure completion of civil works sanctioned under SSA by December, 2015.	The toilets under Swachh Vidyalaya Programme have been taken up on war foot basis and completed the target with in time frame. For other Civil Works, sufficient funds are not received in time from the Government resulted in slow progress of works. Action is being taken to complete the spill over works by June, 2016 i.e., before the beginning of the academic year 2016-17	Noted
4	By December, 2015 all civil works in 33 KGBVs will completed.	Out of 33 KGBVs, 22 are completed. Works of two KGBVs will be completed by March, 2016 and another two works by June, 2016. Remaining 7 works will be completed by December, 2016.	Partially completed, 11 KGBVs buildings are not fully completed still in-progress or yet to start.
5	A thorough and comprehensive updation of DISE data would be undertaken so that data reflects actual state of the school system in the State.	Action being taken to collect accurate data from field level teams constituted for Monitoring & Updation.	Noted
6	All teacher vacancies in the State would be filled by September, 2015.	Government has taken initiation to conduct TET Exam in the month of April 2016.	Not complied there are 13049 teacher posts are still vacant under state and under SSA there is no vacancy.
7	The State should provide to maintain a separate budget head for the SSA central share in the state budget. The State Government will provide its State share for the approved plan on 65:35 Centre State as per existing sharing pattern and first installment of the State share would be released to	State Government has provided separate head of account (2202 -01-001-12-05-310-312) for centrally assisted plan schemes in the Budget Estimates 2015-16 and provision for state share was made in that Head at 60:40 vide Letter/D.O. No. 32/PSO/FS/2015 dated 28.10.2015 of Finance Secretary, Ministry of Finance, and GOI. Further releases from State Government are being delayed more	Noted

Sl. No.	Commitments	Action taken	Comments
	the State Implementation Society within one month of release of central share.	than one month from the date of release of central share.	
8	The State will rationalize 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.	The state has rationalized teacher deployment in Primary and Upper Primary Schools during July & August, 2015. Even after there are 8,066 single teacher primary schools and 574 single teacher UP schools in the state. The State Government has positioned Vidya Volunteers (Para Teachers) against the vacancies of teachers in these schools and there are no single teacher's schools at present in the State. The Vidya Volunteers are fully qualified and provided 7-day teacher training during October, 2015.	Completed
9	Emphasis has to be laid on achievement levels and SLAS should be conducted with results shared in the next PAB.	<u>2014-15:</u> SLAS completed and findings are decimated with all stakeholders. The report placed in website also.  <u>2015-16:</u> SLAS work entrusted to SCERT. Steering Committee has been constituted. Tools were prepared and finalized. Pilot study was also completed. Data correction is proposed during 2 <sup>nd</sup> week of February 2016.	Completed and report shared  Report has not been shared yet
10	The State committed to ensuring that all special training centres are run under the supervision of regular schools and to track the children enrolled in special training till mainstreaming and thereafter in the school.	Action taken in case of General NRSTCs as all General NRSTCs are under the supervision of regular schools only and 100% mainstream is taken place. And the process is going on in case of Madarsa NRSTCs.	All residential facilities are being run by NGOs. State is planning to track child wise tracking this year

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

#### 4. APPRAISAL ISSUES- 2016-17

a. While appreciating the efforts of the State, PAB noted the following:-

- i. Since the State is bifurcated and the RTE rules are still under formation, State needs to urgently look into the matter and was advised to complete the process by this year.
- ii. ST dropout rate is 8%, which is cause of concern. Therefore state was advised to work out a proper strategy for reducing it.
- iii. State has comfortable PTR, but still there are 3650 (13%) single teacher primary schools in the State. The State was, therefore, advised to rationalize the teachers' deployment in schools within the next six months.
- iv. In KGBV's, 3614 (7.70%) seats are lying vacant. State has to hasten the process of filling these vacant posts.
- v. The strength of Parent members in SMC is less than 75% in schools having classes 1-5 and 6-8. The State is suggested to make relevant changes.

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

### **Educational Indicators**

- The total decline between the grades is more than 1 lakh (excluding repeaters), whereas the OoSC reported by the State are only 27,479.
- State has very high over-age children at primary as well as upper primary level. The total grossness at primary and upper primary is 12.68 and 6.36 percent respectively.
- The GER at upper primary level is 85%. Some districts have low GER like Ranga Reddy (81%) and Adilabad (83%).
- With a comfortable PTR 23, there are 3650 (13%) single teacher primary schools and 574(2%) Upper primary schools in the State.

### **Access**

- All but one residential school and hostels sanctioned under SSA are being run by NGOs. State Project Office has outsourced these facilities to NGOs.
- MHRD has directed all the states where residential facilities have been sanctioned under SSA to assess/evaluate impact of these residential facilities on universal access and enrolment and status of children who were provided residential support in the previous years. No such write-up has been provided by the state. Similarly, MHRD guideline has directed the states to review and inform about safety security measure being in place in these residential facilities. This is also not available.
- There is no convergence with SC/ST/OBC welfare department from access point of view. No unserved habitation is being covered through residential schools/hostels being run by state's welfare department because they are for specific category of children and not for unserved areas.
- Government Order regarding opening of PS and upgradation of PS to UPS sanctioned under SSA is pending with the state.
- State is requested to share three studies conducted to understand social barriers in Access to Schools in the state. These studies were conducted by Dr. K. Mayuri, Home Science College, Hyderabad, Prof. B.V.Sharma, Department of Anthropology, UOH and Dr. Mohammad, MANUU, Hyderabad. State is also requested to share its visit/ monitoring reports pertaining to residential facilities sanctioned under SSA with TSG/MHRD.

- Large numbers of children studying in Madrasa/Maktab are being covered under special training without planning for their mainstreaming in regular school and linkages with neighborhood institutions. This year state has started similar intervention for Vedic Pathshallas also for coverage under special training.

### **Enhancing Quality**

- SLAS 2015-16 for classes II, IV & VI has not been completed.
- There are 189 PS and 46 UPS (Total = 235) with Zero Enrolment.
- Under State cadre, 13049 teacher posts are vacant whereas there is no vacancy under SSA cadre.
- There are 3650 PS and 574 UPS as Single Teacher Schools where Vidya Volunteers have been positioned. Apart from this, 3842 Vidya Volunteers have been deployed in all other schools where there are vacant teacher posts.

### **Community Mobilization**

- The strength of Parent members is less than 75% in SMC of schools having classes 1-5 and 6-8. The State is suggested to make relevant changes.

### **KGBV**

- 3614 (7.70%) seats are lying vacant. Less enrolment shows that the State is lagging behind in optimal utilization of resources.
- Construction of 06 KGBV buildings is incomplete and construction of 05 others is yet to start. State must take appropriate steps to complete the task of construction of buildings as per their commitment.

## **5. EXPECTED OUTCOMES**

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

- i. It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 64941, **Out of School Children (OoSC)** and it has committed that at least 22730 (35%) children out of these will be enrolled in schools during 2016-17. PAB approved Rs. 4695.65 lakh for special training to be provided to these out of school children for their enrolment in schools.
- ii. **Dropout rate** will be reduced from 2.1% (in 2015-16) to 2% (in 2016-17) in respect of Primary schools and from 2.6% (in 2015-16) to 2% (in 2016-17) in Upper Primary schools.
- iii. Implementation of All School Monitoring, Individual Tracking and Analysis (**ASMITA**): Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17. For this intervention Rs. 50.05 lakh has been sanctioned @ Rs. 1/- per child under REMS (booked under Innovation Head). Software assistance for data management will be provided from MHRD.

- iv. State will implement **Shaala Siddhi (Basic)** for which Rs. 232.846 lakh has been approved under REMS (booked under Innovation Head). Guidelines for implementation of the programme will be provided by MHRD.
- v. Under the **Padhe Bharat Badhe Bharat (PBBB)**, for standard 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.

(Note: In case any State or UT would like to fix higher targets it may inform SSA bureau in writing).

PAB approved an outlay of Rs. 500.00 lakh under Innovation head for this purpose.

**Table Indicating approved outlays for achieving Expected Outcomes**

<b>Sr. No</b>	<b>Expected outcome</b>	<b>Fund Approved (Rs. In Lakh)</b>	<b>Budget Head</b>
1	Enrolment of Out of school children	5263.64	Residential Schools, Transport and Special Training (See serial No. 8 (4, 9 and 10) of Index.)
2	ASMITA (Child wise Data Base) PAB approved Rs. 50.05 lakh for Child wise data base and Rs. 10.00 lakh for internet connection.	60.05	Innovation for Equity (See serial No. 8 (19) of Index.)
3	Shala Siddhi (Basic)	232.846	
4	<b>Padhe Bharat Badhe Bharat</b>		
	i. In Service Teacher Training	1311.95	Teacher Training (See serial No. 8 (11) of Index.)
	ii. School Leadership	34.00	Teacher Training (See serial No. 8 (11) of Index.)
	iii. Academic Support and Supervision (BRC and CRC)	7781.78	Academic Support and Supervision through BRC and CRC. (See serial No. 8 (12) of Index.)
	iv. Learning Enhancement Programme	3236.22	Learning Enhancement Programme (See serial No. 8 (13) of Index.)
	v. Innovation Fund for Computer Aided Learning (CAL) *	250.00	Innovation for Computer Aided Learning (See serial No. 8 (14) of Index.)
	vi. RAA	250.00	
	vii. Library	One time grant	Library (See serial No. 8 (15) of

			Index.)
	viii. Teacher Grant	0.00	Annual Grant (See serial No. 8 (16) of Index.)
	ix. State Achievement Survey (SAS)	150.00	REMS (See serial No. 8 (18) of Index.)
	x. Innovation fund for Equity (Vidyanjali, Twinning amongst schools, Bal Sansad, Remedial Teaching and any activity related to CCE)	500.00	Innovation fund for Equity (See serial No. 8 (19) of Index.)

## 6. COMMITMENTS FOR THE YEAR 2016-17

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

### Part a - Standard Commitments

- i. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.
- ii. State will close down and withdraw teachers from schools with zero enrolment. State will rationalize /consolidate schools within the provisions of the RTE Act.
- iii. State has already completed the GIS mapping of all Schools.
- iv. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here and will work towards the implementation of ASMITA (All School Monitoring, Individual Tracking and Analysis), Shala Sidhi (Basic) and PBBB goals.
- v. State will undertake Capacity Building of school heads and educational administrators.
- vi. State will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- vii. State will ensure, over time, to create an online inventory of school assets and link it with GIS mapping of schools.

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

- i. State has to reduce the dropout rate below 2%.
- ii. State will create separate cadres for teachers.
- iii. Complete all the construction work of KGBVs. State must take appropriate steps to complete the task of construction of these buildings.
- iv. Convey the message to Madarsas in the state that they recognize the madarsas as a school and besides continuing the religious education.

## 7. SUGGESTIONS by MHRD

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

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

### iv. Best Practices from States and UTs

During the PAB, many excellent practices being carried out by the States and UTs were shared. MHRD recommends that all States implement these. Details of all these practices will be available on SSA web portal.

Sl. No.	States/UTs	Best Practices
1.	<b>Karnataka</b>	Teacher transfer and redeployment of teachers regularized under the legislative Act (Karnataka Act 29 of 2007).
2.	<b>Chhattisgarh</b>	Schools run by different departments & local bodies brought under a unified command.
3.	<b>Tamil Nadu</b>	<ul style="list-style-type: none"><li>• State developed its own web-based GIS location of schools. It provides all relevant information for existing schools, served and unserved habitations.</li><li>• Adhaar Based biometric system launched.</li></ul>
4.	<b>Chandigarh</b>	Every school has a solar panel which helps in producing electricity for the schools. UT is also planning to generate revenue by selling the electricity generated by schools.
5.	<b>Andhra Pradesh</b>	State has undertaken a massive data cleaning exercise leading to cleaning of enrolment data of 3 lakh children from government, government aided and private schools.
6.	<b>Delhi</b>	State developed Mental Maths programme for improving the numeric skills and removing Maths phobia among students of Govt. Schools. It covers Classes V to X.
7.	<b>Kerala</b>	The State has initiated Public Private Partnership in schools education with detailed TOR.
8.	<b>Haryana</b>	State completed the Adhaar enabled process of collecting child wise and teacher wise data of government schools and it helped in monitoring the teachers' regularity in schools.
9.	<b>Andaman Nicobar</b>	UT has introduced a unique learning assessment system namely "BHARTI" (Best His/Her Achievement Rating and Teaching Indicator) to assess learning level of Class I to V students of Govt. Schools.

10.	<b>Assam</b>	State has initiated digitization of data of students of Govt., Govt. Aided and Private Schools. Data entry of every student (with picture) as per attendance register was completed by the CRCC who were provided a Tablet with SIM connection to collect on-line data. Name of students found in several nearby schools (having same name of student, father, Mother and date of Birth of students) are deleted from nearby schools and retained as per consent of parents in only one school.
11.	<b>Bihar</b>	State has conducted an assessment of all children studying in Class-VIII for Language Mathematics, Science and Social Science. State has decided that it will hold meeting with Vidyala Shiksha Samiti (VSS) to apprise the parents about the performance of the children. Special classes will be conducted for children with less than 40% marks.
12.	<b>Goa</b>	In view of large number of small size schools state has started rationalization by closing schools which are not viable.
13.	<b>Gujarat</b>	<b>Gunotsava:</b> a school evaluation programme involving the whole State administrative machinery <b>Vidya Laxmi Yojana:</b> The scheme called Vidya Laxmi Yojana is launched in villages where female literacy rate is below 35%. The scheme aims to achieve 100% enrolment and retention of girls in primary schools. Under the scheme, each girl, who enrolls in Std I, is given Narmada Bonds worth Rs. 2, 000, which have a maturity period of eight years. The girl will be eligible to encase the maturity amount only after completing eight years of primary education.
14.	<b>Jammu &amp; Kashmir</b>	Seasonal centers established for Nomadic children who migrate along with their parents and their herds to mountainous slopes during the summer months
15.	<b>Jharkhand</b>	State has developed quality vision plan in terms of Buniyad, Buniyad Plus and Avishkar. <ul style="list-style-type: none"> <li>• Buniyad: A quality package for enhancing quality in Class I &amp; II.</li> <li>• Buniyad Plus: A quality package for enhancing quality in Class III-V.</li> <li>• Avishkar: A programme for promoting Maths &amp; Science in Upper Primary Section.</li> </ul>
16.	<b>Odisha</b>	<b>Ujjwal</b> - It is a comprehensive quality initiative to ensure that all children read and write Odia, read and write English, attain minimum competency in basic arithmetic operations and to ensure that all children acquire good values and good conduct. <b>E-Samiksha</b> - Monthly monitoring of the activities at school on 44 parameters. <b>Sahaja</b> - It is a programme to ensure the minimum achievement level of children at elementary level.
17.	<b>Punjab</b>	State is providing Braille and Large print books free of cost in convergence with Government Braille Bhawan Ludhiana

18.	<b>Puducherry</b>	Pre-primary schools part of the primary/ elementary schools and it enhanced child enrolment.
19.	<b>Sikkim</b>	State has established reading corners in every school to promote self reading amongst children
20.	<b>Rajasthan</b>	Public Private partnership model of schools education with detailed Terms of Reference Sambalan programme (external School evaluation) is going on for detailed evaluation of students, teachers and schools.
21.	<b>Dadra &amp; Nagar Haveli</b>	Eco club has been established to create awareness among children on clean environment by organizing activities like: Waste Management, Waste Re-use/Reduce/Re-invent, Water conservation, Electricity conservation, Nature trail, Carbon footprint.
22.	<b>Himachal Pradesh</b>	The Toilet maintenance is undertaken through school maintenance grant by involving School Management Committees. However school houses (Each child belongs to a house) are given the responsibility to ensure proper maintenance of toilets in the schools. It is followed by holding competitions among school houses about the cleanliness of toilets.
23.	<b>Maharashtra</b>	State has initiated several innovative practices for teacher professional development <ul style="list-style-type: none"> <li>• Constructivist approach resulting in 100% children learning in 40 schools of Kumathe Beat.</li> <li>• Teacher training on demand.</li> <li>• Mobile digital schools.</li> </ul>
24.	<b>Madhya Pradesh</b>	State in convergence with Dept. of Social Welfare is developing audio books, which would be provided free of cost to all visually impaired children. Activities focusing on all round development through sports in a comprehensive framework are being undertaken for which manual has been developed for schools and students.
25.	<b>Mizoram</b>	State is broadcasting educational programme developed by it on local Doordarshan Channel. Schools have a great participation in this programme.
26.	<b>Nagaland</b>	Developed ACL (Activity Concept Learning) including Cards, workbook and charts for early language learning. The State has completed Rationalization of all schools. Schools with very low enrolment & stand alone Primary & Upper Primary have been merged as composite schools. The State has rationalized teachers, where surplus teachers from schools are transferred to schools with high/adverse PTRs & single teacher schools.
27.	<b>Uttarakhand</b>	2 primary and 1 upper primary school in each block has been developed as centers of excellence and will act as the agencies for demonstrating efficient and sustainable processes. Help of SMC members is sought to manage for any kind of academic support.
28.	<b>West Bengal</b>	Padhe Bharat Badhe Bharat, also known as 'EGRAN', has been

		successfully implemented covering 22000 primary schools for improving the reading and writing skills of the students in 2015-16
29.	<b>Uttar Pradesh</b>	State has initiated to utilize the expertise of IIT Kanpur as mentor to Improve achievement level of children in science and Mathematics by specially designed LEP material and teacher training programme.

## 8. PAB APPROVALS in DETAIL (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 and Rs. **185371.60** lakh was approved as total outlay for carrying out various activities under SSA.

### Financial Overview: - Category wise

Category	Amount Approved (in lakh)
I	40619.04
II	19813.03
III	124939.53
<b>Total</b>	<b>185371.60</b>

## 9. APPROVAL DETAIL

### APPROVALS UNDER CATEGORY-I

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 (Rs 12.66 lakh)**

The PAB approved an outlay of Rs **12.66** lakh for free textbooks as detailed below:

(Rs in lakh)

	Category of children	Unit cost/ child	No of children	Outlay approved
<b>Large Print Book</b>	Classes I to II	0.00150	200	0.30
	Classes III, IV & V	0.00150	900	1.35
	Classes VI, VII & VIII	0.00250	900	2.25
<b>Braille Book</b>	Classes III, IV & V	0.00150	966	1.45
	Classes VI, VII & VIII	0.00250	2926	7.32
	<b>Total</b>		<b>5892</b>	<b>12.66</b>

### 3. Uniforms (Rs 8818.90 lakh)

The PAB approved an outlay of Rs 8818.90 lakh for uniforms as detailed below:

(Rs in lakh)

Intervention	Unit Cost	Phy.	Fin.
All Girls	0.0040	1174608	4698.43
SC Boys	0.0040	259236	1036.94
ST Boys	0.0040	176086	704.34
BPL Boys	0.0040	594795	2379.18
<b>Total</b>		<b>2204725</b>	<b>8818.90</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: (Rs 567.99 lakh)

#### Residential School - 100 children

(Rs. in lakh)

Recurring Intervention	Unit	Phy.	Fin.
Maintenance per child per month @ Rs. 1500/-	18.0000	2	36.00
<b>Salaries</b>			
1 Warden @ Rs. 25,000/- per month	3.0000	2	6.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6000	2	19.20
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.8800	1	1.44
3 part time teachers @ Rs. 5,000/- per month per teacher	1.5000	2	3.00
1 Full time Accountant @ Rs. 10,000/- per month	1.2000	2	2.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	2	3.60
Electricity / water charges per child @Rs.1000/- per annum	1.0000	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.2500	2	2.50
Maintenance @ Rs.750/- per child per annum	0.7500	2	1.50
Miscellaneous @ Rs.750/- per child per annum	0.7500	2	1.50
Capacity Building @ Rs.500/- per child per annum	0.5000	2	1.00
<b>Total</b>		<b>23</b>	<b>80.14</b>

#### Residential Hostel (Residential Hostel - 100 children)-Recurring

(Rs. in lakh)

Intervention	Unit	Phy.	Fin.
Maintenance per child per month @ Rs. 1500/-	18.0000	15	270.00
Stipend per child per month @ Rs.100/-	1.2000	1	1.20
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.0000	1	1.00
<b>Salaries</b>			

1 Warden @ Rs. 25,000/- per month	3.000	15	45.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.000	1	3.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per	9.6000	1	9.60
2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.8800	4	7.20
3 part time teachers @ Rs. 5,000/- per month per teacher	1.5000	15	22.50
1 Full time Accountant @ Rs. 10,000/- per month	1.2000	15	18.00
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	15	18.00
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	15	27.00
Specific skill training per child @ Rs.1000/- per annum	1.000	1	1.00
Electricity / water charges per child @Rs.1000/- per annum	1.000	15	15.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.2500	15	18.75
Maintenance @ Rs.750/- per child per annum	0.7500	15	11.25
Miscellaneous @ Rs.750/- per child per annum	0.7500	15	11.25
Preparatory camps @ Rs.200/- per child per annum	0.2000	1	0.20
P.T.A / school functions @ Rs.200/- per child per annum	0.2000	1	0.20
Capacity Building @ Rs.500/- per child per annum	0.5000	15	7.50
Physical / Self Defense training @ Rs. 200/- per child per annum.	0.2000	1	0.20
<b>Total</b>		<b>146</b>	<b>487.85</b>

#### 5. Kasturba Gandhi Balika Vidyalaya (KGBV): (Rs.21415.53)

PAB approved total outlay of Rs. 21415.53 lakhs for activities of KGBVs as under:

(Rs. in lakh)

Intervention	Spillover	Fresh		Total	
	Fin.	Phy.	Fin.	Phy.	Fin.
<b>KGBV Financial Provisions (Give separate costing sheets for different Models)</b>					
<b>KGBV MODEL-I (100-150 Girls)</b>					
<b>Non-recurring (one time grant)-Model-I</b>					
Construction of building KGBV sanctioned earlier	675.00				675.00
Replacement of bedding (once in 3 years)		42	37.80	42	37.80
<b>Sub Total Non-recurring Model-I</b>	<b>675.00</b>	<b>42</b>	<b>37.80</b>	<b>42</b>	<b>712.80</b>
<b>Recurring- Model-I</b>					
Maintenance per girl Per month @ Rs.1500/-		46920	8445.60	46920	8445.60
Stipend per girl per month @ Rs.100/-		46920	563.04	46920	563.04
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		46920	469.20	46920	469.200
<b>Salaries</b>					
1 Warden @ Rs. 25,000/- per month		391	1173.00	391	1173.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		391	1173.00	391	1173.00

4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		391	3753.60	391	3753.60
2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		13	18.72	13	18.72
3 part time teachers @ Rs. 5,000/- per month per teacher		391	703.80	391	703.80
1 Full time Accountant @ Rs. 10,000/- per month		391	469.20	391	469.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		391	469.20	391	469.20
1 Head cook @ Rs. 6,000/- per month		391	703.80	391	703.80
2 Asstt. Cooks @ Rs. 4,500/- per month per cook					
Specific skill training per girl @ Rs.1000/- per annum		46920	469.20	46920	469.20
Electricity / water charges per girl @Rs.1000/- per annum		46920	469.20	46920	469.20
Medical care/contingencies @ Rs.1250/- per girl per annum		46920	586.50	46920	586.50
Maintenance @ Rs.750/- per girl per annum		46920	351.90	46920	351.90
Miscellaneous @ Rs.750/- per girl per annum		46920	351.90	46920	351.90
Preparatory camps @ Rs.200/- per girl per annum		46920	93.84	46920	93.84
P.T.A / school functions @ Rs.200/- per girl per annum		46920	93.84	46920	93.84
Provision of Rent (8 months)		9	15.75	9	15.75
Capacity Building @ Rs.500/- per girl per annum		46920	234.60	46920	234.60
Physical/Self Defense Training @ Rs.200/- per Girl per annum		46920	93.84	46920	93.84
<b>Sub Total Recurring (Model I)</b>			<b>20702.73</b>		<b>20702.73</b>
<b>Total KGBV MODEL-I (Recurring + Non Recurring)</b>	<b>675.00</b>		<b>20740.530</b>	<b>565799</b>	<b>21415.53</b>

## 6. Inclusive Education for Children with Special Needs (CWSN) (Rs. 1516.44 lakh)

PAB approved an outlay of Rs. 1516.44 lakh under inclusive education for 50548 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S.no	Interventions	Phy.	Unit cost in Rs.	Fin. In Lakhs
1.	Assessment of CWSN	467	0.20	93.40
2.	Hiring of Therapy services	467	0.70	326.90
3.	Honorarium to <b>new Resource Teachers</b> for one month	467	0.12	56.04
4.	Aids & appliances, equipment, ICT material, resource room material, etc	6953	0.05	347.65
5.	Minor Corrective surgeries	1882	0.03	56.46
6.	Escort allowance @ Rs.2500	7000	0.0250	175.00
7.	Transport Allowance @ Rs.2500	11788	0.0250	294.70

8.	Organization of World Disabled Day	467	0.1	46.70
9.	Parental Sensitization Programme	467	0.07	32.69
10.	Sensitization programme of Peer group	395	0.03	11.85
11.	5- day training to IERTs on curricular adaptations	934	0.01	9.34
12.	5-days Training of teachers at Primary level on curricular adaptations	3468	0.01	34.68
13.	5 –days Training of teachers at Upper Primary level on curricular adaptations	1682	0.01	16.82
14.	3- day ICT residential training of teachers	272	0.006	1.632
15.	5- day multi category training to IERTs	934	0.01	9.34
16.	TLM for Identified Schools, NCERT maps	108	0.03	3.24
	<b>Total</b>			<b>1516.44</b>

## 7. School Grant (Rs. 1813.89 Lakh)

PAB approved Rs. 1813.89 Lakh as 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	0.0500	23388	1169.40
	Upper Primary	0.0700	9207	644.49
	<b>Total</b>		32595	1813.89

## 8. Project Management Cost (Rs. 6473.63 lakh)

The PAB approved the Project Management cost for Rs. 4473.63 lakh for 10 districts and Rs. 2000.00 lakh for State component plan totaling to Rs.6473.63 lakh. The details of the management cost at **State Project Office (SPO)** and **District Project Office (DPO)** are as follows:

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

(Rs. in lakh)

Sl. No.	Activity	Fin
1	Salary / MR to Staff	435.20
2	Consumable Office Expenses/TADA/ Office Equipment	65.00
3	Rent, Rates & Taxes	9.10
4	Repair & Maintenance of Equipment's	80.00
5	POL/ Vehicle hiring	50.00
6	Telephone Expenses and Internet	50.00
7	Consultancy Charges Including Audit Fees	100.00
8	Media & publicity, Documentations	100.00
9	News Papers & Periodicals	1.20
10	Capacity building / Workshops / Planning / MIS	1109.50
	<b>Total</b>	<b>2000.00</b>

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

(Rs. in lakh)

Sl.No.	Activity	Fin
1	Salary / MR to Staff	3087.00
2	Consumable Office Expenses / TADA / Office Equipment	424.84
3	Rent, Rates & Taxes	72.71
4	Repair & Maintenance of Equipment's	134.08
5	Pol/ Vehicle Hiring	240.00
6	Telephone Expenses and internet	80.00
7	Consultancy Charges Including Audit Fees	160.00
8	Media & Publicity, Documentations	70.00
9	News Papers & Periodicals	35.00
10	Capacity Building / Work Shop	80.00
11	Support to DEO, Principal DIET, RJDE and Other Dist. Specific	90.00
	<b>Total</b>	<b>4473.63</b>

**APPROVALS UNDER CATEGORY - II**

**9. Transport Facility:** Not Approved by PAB. After issue of notification by the State, the financial provision may be provided.

**10. Special Training for Out of School Children (OoSC) (Rs. 4695.65 lakh).**

PAB advised the State that all children enrolled in different interventions under Special Training should be given a unique id (preferably Aadhaar 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 2016-17		
	Boys	Girls	Total
06-07	10502	8129	<b>18631</b>
08-10	10470	9181	<b>19651</b>
11-14	14350	12309	<b>26659</b>
<b>Total</b>	<b>35322</b>	<b>29619</b>	<b>64941</b>

The PAB approved an outlay of Rs. 4695.65 lakhs for Special Training for coverage of 77787 out of school children as detailed below:

(Rs. in lakh)

Interventions	Unit Cost	Phy.	Fin.
<b>Non-Residential (Fresh)</b>			
(a) 12 months	0.0600	13390	803.40
<b>Non-Residential (Continuing from previous year)</b>			

(a) 6 months	0.0300	400	12.00
(b) 3 months	0.0150	1843	27.65
<b>Madarasa/Maktab</b>			
(a) 12 months	0.0600	54082	3244.92
(b)Vedic Pathshala	0.0600	200	12.00
<b>Seasonal Hostel (Residential)</b>			
(a) 6 months	0.1000	5136	513.60
(b) 3 months	0.0500		
<b>Seasonal Hostel (Non Residential)</b>			
(a) 6 months	0.0300	2736	82.08
<b>Total</b>		<b>77787</b>	<b>4695.65</b>

### 11. Teachers' Training (Rs. 1345.95 lakh)

PAB approved an outlay of Rs. **1345.95 lakh** for teachers' training as detailed below: -

(Rs. in lakh)

Interventions	Unit Cost	Phy.	Fin.
<b>(A) Refresher In-service Teachers' Training at BRC level</b>			
(a) Class I & II	0.0070	28241	197.69
(b) Class III to V	0.0070	31700	221.90
(c) Class VI to VIII	0.0070	40655	284.59
<b>Follow up meetings at CRC level</b>			
(a) Class I & II	0.0060	28241	169.45
(b) Class III to V	0.0060	31700	190.20
(c) Class VI to VIII	0.0060	40655	243.93
<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)			
(a) Class I & II	0.0140	100	1.40
(b) Class III to V	0.0140	100	1.40
(c) Class VI to VIII	0.0140	100	1.40
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training	0.0200	100	2.00
Head Teacher Training	0.0160	2000	32.00
<b>Sub Total</b>		<b>102996</b>	<b>1345.95</b>

### 12. Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 7781.78 lakh)

The State has 467 Block/Urban Resource Centres (BRCs/URCs) and 1766 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/URCs and CRCs:

#### a) BRC/URCs ( Rs.3960.16 lakh)

(Rs. in lakh)

Interventions	Unit Cost	Outlay Approved
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<b>Salary of Faculty and Staff</b>		<b>Phy.</b>	<b>Fin.</b>
(b) 2 RPs for CWSN in position	0.1600	934	1793.28
(c) 1 MIS Coordinator in position	0.1600	467	896.64
(d) 1 Data Entry Operator in position	0.1600	467	896.64
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.1600	467	0.00*
Contingency Grant	0.5000	467	233.50
Meeting TA	0.3000	467	140.10
<b>Sub Total</b>		<b>467</b>	<b>3960.16</b>

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

### **b) Cluster Resource Centers (CRC) (Rs. 3821.62 lakh)**

(Rs. in lakh)

<b>Interventions</b>	<b>Unit Cost</b>	<b>Outlay Approved</b>	
		<b>Phy.</b>	<b>Fin.</b>
Salary of Cluster Coordinator, full time and in position	0.1620	1766	3433.10
Contingency Grant	0.1000	1766	176.60
Meeting TA	0.1200	1766	211.92
<b>Sub Total</b>		<b>1766</b>	<b>3821.62</b>

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

### **13. Learning Enhancement Programme (LEP) (Rs. 3236.22 lakh)**

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

(Rs.in lakh)

<b>Activity</b>	<b>Outlay approved (Fin.)</b>
<b>Learning Enhancement Programme (LEP) (up to 2%)</b>	
(a) Class I & II	1139.01
(b) Class III to V	273.41
(c) Class VI-VIII	1823.80
<b>Total</b>	<b>3236.22</b>

### **14. Innovation fund for Computer Aided Learning (CAL) Programme (Rs.500.00 lakh)**

The PAB approved an outlay of Rs. 250.00 lakh for CAL for 78 schools for 10 districts and Rs. 250.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA) and enhancement for learning of Science and Maths @ Rs. 25.00 lakh per district for 10 districts. The list of schools for CAL is at **Annexure-III**.

(Rs.in lakh)

<b>Intervention</b>	<b>Unit Cost</b>	<b>Outlay Approved</b>	
		<b>Phy.</b>	<b>Fin.</b>
Computer Aided Education in upper primary schools	25.00000	10	250.00
Rashtriya Avishkar Abhiyan	25.00000	10	250.00

<b>Total</b>			<b>500.00</b>
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**15. Library (one time grant):** There is no proposal from the State as this is a one-time grant.

**16. Teacher Grant:** (No proposal)

**17. TLE for New Schools:** (No proposal)

**18. Research Evolution Monitoring System (REMS) (Rs.487.15 lakh)**

The PAB approved an outlay of Rs. 487.15 lakh at the State level.

(Rs.in lakh)

<b>1</b>	<b>Research &amp; Evaluation activities at state level</b>	<b>Recommendation</b>	<b>Remarks</b>
1.1	Shala - Shidhi	232.84	232.84
1.2	New DISE Child wise database	50.05	50.05
1.3	SLAS	150.00	150.00
1.4	SCPCR	16.259	16.259
<b>2</b>	<b>Research studies</b>		
2.1	Quality: A study on utilization of stipulated instructional time in classroom.	3.00	3.00
2.2	A study on effectiveness of school readiness and other suggested programmes in Inclusive education resource centres.	2.00	2.00
2.3	A study on inclusive set up in KGBVs with references to the academic and non-academic achievements of CWSN children vis vis normal children.	1.00	1.00
2.4	Out of School intervention: A study on impact/effectiveness of Urban residential hostels in improving retention and quality.	1.00	1.00
2.5	<b>Validation:</b> 5% sample validation of PINDICS & Proposed School standards and evaluation programme.	0.50	0.50
2.6	A comparative study on leadership styles of NUEPA SLDP trained and other school heads, with reference to school improvement. (In-house)	0.50	0.50
	<b>Sub Total</b>	<b>457.15</b>	<b>457.15</b>
<b>3</b>	<b>Supervision &amp; Monitoring</b>		
3.1	PINDICS	10.00	10.00
3.2	Server	10.00	10.00
3.3	Web based monitoring & state monitoring teams.	10.00	10.00

	<b>Sub Total</b>	<b>30.00</b>	<b>30.00</b>
	<b>Grant Total</b>	<b>487.15</b>	<b>487.15</b>

### 19. Innovation (Rs.500.00 lakh)

The PAB approved an outlay of Rs. 500.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Standard 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, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD, targeting all children in the elementary classes.

(Rs.in lakh)

Intervention	Outlay Approved	
	Fin.	
Girls Education	125.00	
Intervention for SC / ST children	125.00	
Intervention for Minority Community children	125.00	
Intervention for Urban Deprived children	125.00	
<b>Sub Total</b>	<b>500.00</b>	

### 20. Community Mobilization Activities (0.5% of the District outlay) (Rs.738.81 lakh)

An outlay of Rs. 738.81 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 - (Rs. 527.47 lakh)

An amount of Rs. 527.47 lakh 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 (3 days)	0.0030	175824	527.47
<b>Sub Total</b>		<b>175824</b>	<b>527.47</b>

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

### APPROVALS UNDER CATEGORY-III

### 22. Teachers' Salary (Rs. 99412.38 lakh)

**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	59514	5507	65021	49102	5507	54609	10412	0	10412
PS Head Teachers	4330	-	4330	4330	-	4330	-	0	-
<b>PS Total</b>	<b>63844</b>	<b>5507</b>	<b>69351</b>	<b>53432</b>	<b>5507</b>	<b>58939</b>	<b>10412</b>	<b>0</b>	<b>10412</b>
UPS Teachers	19386	8770	28156	16749	8770	25519	2637	0	2637
UPS Head Teachers									
<b>UPS Total</b>	<b>19386</b>	<b>8770</b>	<b>28156</b>	<b>16749</b>	<b>8770</b>	<b>25519</b>	<b>2637</b>	<b>0</b>	<b>2637</b>
<b>Grand Total (PS+UPS)</b>	<b>83230</b>	<b>14277</b>	<b>97507</b>	<b>70181</b>	<b>14277</b>	<b>84458</b>	<b>13049</b>	<b>0</b>	<b>13049</b>

The PAB approved an outlay of Rs. **99412.38** lakh for teachers' salary for 20823 **teachers in position** which account for 34% of the total approved outlay. The details are as under:

(Rs.in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Regular)	0.4290	5507	28350.04
<b>Upper Primary Teachers</b>			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.6006	2924	21073.85
(b) Social Studies	0.6006	2923	21066.65
(c) Languages	0.6006	2923	21066.65
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)			
<b>Part Time Instructors in position</b>			
(a) Art Education	0.1200	2365	2838.00
(b) Health and Physical Education	0.1200	1540	1848.00
(c) Work Education	0.1200	2641	3169.20
<b>Total</b>		<b>20823</b>	<b>99412.38</b>

### 23. Civil Works

The PAB approved an outlay of Rs. **23368.52** lakh for Civil Works as per the details given below:

(Rs. In lakh)

Intervention	Spill over		Fresh		Approved outlay	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>						
1. New Primary School (Rural)	-	489.14	-	-	-	489.14
2. ACR in lieu of upgraded Upper Primary School	-	144.25	-	-	-	144.25
3. Additional Class Room (Rural)	-	10156.35	-	-	-	10156.35

4. Additional Class Room (Urban) at <b>Annexure-IV</b>	-	4058.68	237	2073.75	237	6132.43
5. Additional Class Room (Hill Area) at <b>Annexure-IV</b>	-	25.00	21	159.60	21	184.60
6. Boys Toilet at <b>Annexure-V</b>	576	720.39	182	354.90	182	1075.29
7. Separate Girls Toilet at <b>Annexure-VI</b>	192	240.13	155	302.25	155	542.38
8. Dysfunctional toilets at <b>Annexure-VII</b>	-	-	275	165.00	275	165.00
9. Drinking Water Facility at <b>Annexure-VIII</b>	-	-	2463	2955.60	2463	2955.60
10. Office-cum-store-cum-Head Teacher's room (Primary)	-	673.54	-	-	-	673.54
11. Office-cum-store-cum-Head Teacher's room (Upper Primary)	-	367.59	-	-	-	367.59
12. Major Repairs for Primary School at <b>Annexure-IX</b>	-	-	-	197.00	-	197.00
13. Major Repairs for Upper Primary School at <b>Annexure-IX</b>	-	-	-	95.35	-	95.35
<b>Residential Schools/hostels for specific category of children</b>						
(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	-	190.00	-	-	-	190.00
<b>Total</b>	<b>768</b>	<b>17065.07</b>	<b>3333</b>	<b>6303.45</b>	<b>3333</b>	<b>23368.52</b>

#### 24. Maintenance Grant: (Rs. 2158.63 lakhs)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
Maintenance Grant	PS and UPS	0.07500	<b>32172</b>	<b>2158.63</b>

**25. School and Social Mapping:** The State has mapped 98.14% of its schools.

**26. Opening of New Primary Schools** (Not Recommended)

**27. Opening of Upper Primary Schools** (Not Recommended)

**28. Convergence of EGS centers into schools** (All EGS converted into Schools)

**29. SIEMAT** (one time grant)

**30. NPEGEL** (Activity closed)

#### 31. Special Focus Districts

PAB discussed the targeted interventions for the 14 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. **85969.85** lakh, which works out to 46.38% of the State's total outlay of Rs. **185371.60** lakh at **Annexure-X**.

#### 32. PAB Approvals

The PAB approved the AWP&B for 2016-17 of Rs. **185371.60** lakh as under: -

(Rs.in lakh)

S. No.	Head	Approved Outlay		
		Spill Over	Fresh	Total
<b>1</b>	<b>SSA</b>	17065.07	146891.00	<b>163956.07</b>
<b>2</b>	<b>KGBV</b>	675.00	20740.53	<b>21415.53</b>
	<b>Total</b>	<b>17740.07</b>	<b>167631.53</b>	<b>185371.60</b>

The outlay approved Rs. 185371.60 lakh for 2016-17 which is 11.18 % more than outlay of Rs.166734.42 lakh in 2015-16. The consolidated item-wise outlays for 2016-17 approved are at **Annexure XI**. The district-wise outlays for 2016-17 approved are at **Annexure XII**. **The share of Central funding shall be as per the fund sharing pattern (60:40 between Central and State Government) applicable for SSA in 2016-17.**

(Rs. in lakh)

Outlay approved	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (60% )		
			Capital Head	General Head	Total
185371.60	24043.52	161328.08	14426.11	96796.85	111222.96

The Meeting ended with a Vote of thanks to the Chair.

#### **LIST OF ANNEXURE**

- **Annexure-I: List of Participants**
- **Annexure II: The Results Framework**
- **Annexure-III: List of Schools under CAL-(78 Schools)**
- **Annexure-IV: Additional Classrooms- (Fresh: 237+21=258)**
- **Annexure-V: Boys Toilets- (Fresh: 182)**
- **Annexure-VI: Girls Toilets-(Fresh: 155)**
- **Annexure-VII: Dysfunctional toilets-(Fresh-175)**
- **Annexure-VIII: Drinking Water Facility-(Fresh-2463)**
- **Annexure-IX: Major Repairs for Primary and Upper Primary Schools-(Fresh-198+118=316)**
- **Annexure-X : Special Focus Districts (SFDs)**
- **Annexure-XI: Consolidated item-wise outlays for 2016-17 approved**
- **Annexure-XII: District item-wise outlays for 2016-17 approved.**

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