

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

Minutes of the 223rd PAB meeting held on 26th March, 2015 for approval of the Annual Work Plan & Budget (AWP&B) of Chhattisgarh

1. The 223rd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2015-16 for SSA for Chhattisgarh was held on 26th March, 2015 under the Chairpersonship of Ms. Vrinda Sarup, Secretary (SE&L).
2. The list of participants who attended the meeting is attached at **Annexure-I**.
3. At the outset, Secretary (SE&L) welcomed the participants. The State was represented by Shri Subrat Sahoo, Secretary, Department of School Education, Md. Qaiser, Mission Director, SSA and other State office representatives of SSA, Chhattisgarh. The Secretary, Education, Chhattisgarh informed that Southern part of the State is known as 'Ring of Fire' which is very challenging for education as it faces left wing extremism. It is very difficult for the State to open and run the regular schools there. The residential schools are run successfully in that area. The PAB agreed to the State's proposal for opening of 3 residential schools, subject to the condition that the State surrenders 205 primary and upper primary unopened schools in Narayanpur Districts in lieu of three Porta cabins. However, later on the State withdrew the proposal of three residential schools, due to certain reasons.
4. The Fact Sheet of the State with Educational Indicators is attached at **Annexure-II**.
5. The PAB reviewed the progress made in implementing the commitments given by the State in 2014-15. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

S.No.	Commitment	Action Taken	Remarks
1.	The State agreed to complete all spill over civil works by June, 2013.	There is deferred liability of Rs. 277.119 Crore. 87% Civil works have been completed and remaining works lay in LWE areas where the execution of work is slow/delayed due to problems in LWE areas.	Partially complied
2.	The State agreed to saturate toilets and drinking water in all existing schools in convergence with the Department of Drinking Water and Sanitation by March, 2014.	Already covered	Complied
3.	The State Government will provide its State share for the approved plan on 65:35	Against the GoI releases of Rs. 927.05 Crore, the State has released Rs. 520.35 Crore as its	Noted

S.No.	Commitment	Action Taken	Remarks
	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.	share to the State Implementation Society by February, 2015. The State has also released Rs 200.00 Crore to the SIS towards 13 th Finance Commission Award.	
4.	The State committed to provide information on status of access to neighborhood schools of habitations having 40% SC/ST or 70% combined population. The PAB strongly advised the State to review the works pending (not started and incomplete) in the field and complete them within this financial year.	The State has already submitted the information to GoI in April, 2014.	Access
5.	The State committed to complete construction work of the 3 KGBVs by June, 2014.	The revised estimate of all the three KGBVs is proposed for sanctions before the State Government as these cannot be completed with the sanctioned funds. Instructions have been issued to the District Collectors to ensure speedy completion through convergence with other developmental funds (BRGF, IAP)	Not complied
6.	Vacancies of KGBV teachers/ warden would be filled up by 1 st June and KGBVs would be approved as regular schools in the State.	KGBVs are approved as regular schools in the State. Out of 93 KGBVs, 78 KGBVs have warden. Vacancies of warden will be filled up by 1 st July, 2015 in remaining KGBVs.	Not complied
7.	Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools and single teacher schools in the State.	The redeployment of teachers has been done in the month of July-December 2014. There would be 8-10% schools having adverse PTR due to non-availability of teachers in remote areas	Partially complied
8.	The State committed to include in the next year's AWP&B for developing the training material for teachers in regional languages such as Halbi, Gondi etc. The NCERT may help the State in	The work has been started with the help of SCERT. Primers and audio materials have been prepared. State is having detail plan for next year under Culturally relevant pedagogy.	Not complied

S.No.	Commitment	Action Taken	Remarks
	this regard.		
9.	The State committed to formulate learning indicators for each class and for attaining the learning outcomes, commensurately.	Learning outcomes are being communicated to District Collectors, CEO (ZP), SMCs and are also displayed in school premises. These are available on SCERT's website as well.	Complied
10.	Pending action in Audit observations to be expedited.	The audit Reports till 2013-14 have been submitted to GoI. The compliance of Audit Observations of 2012-13 and 2013-14 will be submitted by 15 th August 2015.	State should strive to settle all audit observations promptly
11.	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	Free Text Books have been provided to the children by 30 th June 2014. One set of uniform has been made available to children by 30 th August. Online monitoring system has been developed to track the distribution of FTB and uniforms.	Partially Complied
12.	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.	Funds for the maintenance grant and School grant have already been transferred to the accounts of schools in first quarter of 2014-15.	Complied
13.	The State committed to opening and maintaining thereafter a budget head for the SSA Central scheme, in the State Budget. The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.	Complied	Noted

The PAB also reviewed the progress against the targets set by the State in the Results Framework 2014-15. The Results Framework is attached at **Annexure III**.

6. Approvals

The PAB discussed the progress as well as the proposals for AWP&B for 2015-16. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

6.1 Access

- The State has defined its neighbourhood norms under State RTE rules which stipulate that primary school will be set up within a walking distance of one km of habitation and upper primary school will be set up within a walking distance of three kms from the habitation.
- State RTE Rules provide for relaxation of norms in difficult terrain, risk of landslides, floods etc. For children from small hamlets, where no school exists, provisions have been made to make adequate arrangements such as free transportation and residential facilities for providing elementary education in school. In respect of children with disabilities which prevent them from accessing the school, provisions for safe transportation or escort has also been made in the rules.
- The State has undertaken school mapping through Chhattisgarh InfoTech and Biotech Promotional Society (CHIPS), a government agency, to conduct the GIS mapping of habitations as well as schools. After completing the mapping exercise, the correction and physical verification was done with the help of BEO, Block Coordinators and Cluster Resource Coordinators. The data has been shared with TSG which has plotted it on NIC website for the public to see the exact location of the school.
- Out of total 41,974 habitations in the State, 41,094 habitations (97.9%) are served by Government/Govt. aided primary schools. 880 habitations (2.1%) are without primary schools, out of which none of habitations is found eligible for new primary schools as per State's norms of neighbourhood.
- At upper primary level, a total of 40,742 habitations (97.1%) are served by Government/Govt. aided upper primary schools. 1,232 habitations (2.9%) remain unserved with any Govt. upper primary school. However, none of these habitations qualify for opening of upper primary school as per State's norms of neighbourhood.

6.1.1 New schools/ school buildings/ Civil Works (Rs. 13661.07 lakh)

The PAB approved an outlay of Rs. 13661.07 lakh under civil works during 2015-16 as per the details given below:

Item	Spill Over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
New Primary School (Rural)		309.03				309.03
New Upper Primary (Rural)		249.85				249.85
Additional Class Room (PS)	2797	5775.77			2797	5775.77

(Rs. in lakh)

Item	Spill Over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Additional Class Room (UPS)	2007	5362.16			2007	5362.16
Boys Toilet/Urinals (for urban areas only)			847	787.71	847	787.71
Separate Girls Toilet		144.99	56	52.08	56	197.07
CWSN friendly toilets		124.68				124.68
Repair & Reconstruaction of Dysfunctional Toilet			4274	854.80	4274	854.80
Total		11966.48		1694.59		13661.07

The State committed to complete the pending civil works by March, 2016.

(a) **Residential Schools (Rs. 7554.60 lakh)**

The PAB approved an outlay of Rs. 7554.60 lakh as the recurring cost for the existing residential schools, as detailed below:-

(Rs. in lakh)

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
Recurring Cost (500 Children)			
Maintenance per child per month @ Rs. 1500/-	90.000	60	5400.00
Stipend per child per month @ Rs.100/-	6.000	60	360.00
Salaries			
1 Warden @ Rs. 25000/- per month	3.000	60	180.00
3 Part time teachers @ Rs. 5000/- per month per teacher (State has proposed 12 teachers for 500 children)	1.800	60	108.00
1 Fulltime Accountant @ Rs. 10000/- per month	1.200	60	72.00
2 Support Staff (Accountant /Assistant, Peon, Chowkidar) @ Rs. 5000 per month per staff	1.200	60	72.00
1 Head Cook @ Rs. 6000 per month & 2 Assistant Cook @ Rs. 4500 /- per month per cook	3.960	60	237.60
Electricity / water charges @ Rs. 1000 per child annum	5.000	60	300.00
Medical care/contingencies @ Rs.1250/- per child per annum	6.250	60	375.00
Maintenance @ Rs. 750 per child per annum	3.750	60	225.00
Miscellaneous @ Rs. 750/- per child per annum	3.750	60	225.00
Total (Non Recurring + Recurring)			7554.60

(b) **Residential Hostels - Rs. 499.50 lakh**

The PAB approved an outlay of Rs. 499.50 lakh as the recurring cost for the existing residential hostels, as detailed below:-

(Rs. in lakh)

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
Recurring (50 Children)			
Maintenance per child per month @ Rs. 1500/- (On	7.500	24	180.00

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
account of all other heads), all inclusive			
Residential Hostel (100 Children)			
Recurring (100 Children)			
Maintenance per child per month @ Rs. 1500/-	18.000	10	180.00
Stipend per child per month @ Rs.100/-	1.200	10	12.00
Salaries			
1 Warden @ Rs. 25000/- per month	3.000	10	30.00
3 Part time teachers @ Rs. 5000/- per month per teacher	1.800	10	18.00
1 Fulltime Accountant @ Rs. 10000/- per month	1.200	10	12.00
2 Support Staff (Accountant /Assistant, Peon, Chowkidar) @ Rs. 5000 per month per staff	1.200	10	12.00
1 Head Cook @ Rs. 6000 per month & 2 Assistant Cook @ Rs. 4500 /- per month per cook	1.800	10	18.00
Electricity / water charges @ Rs. 1000 per child annum	1.000	10	10.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.250	10	12.50
Maintenance @ Rs. 750 per child per annum	0.750	10	7.50
Miscellaneous @ Rs. 750/- per child per annum	0.750	10	7.50
Total (A+B)			499.500

(c) Transport/Escort Facility (Rs. 25.14 lakh)

The PAB approved a sum of Rs. 25.14 lakh for providing transport/escort facility to 838 children (138 at primary level and 700 at upper primary level) located in remote areas in Narayanpur District @ Rs. 3000/- per annum per child.

(d) Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act, 2009 (Entry level) subject to Upper Limit of 20% of AWP&B guidelines issued by MHRD

The State has reported to have reimbursed an amount of Rs. 3064.68 lakh towards 81316 children admitted in private schools in 27 districts as per Section 12(1) (c) of the Right of Children to Free and Compulsory Education (RTE) Act, 2009, as detailed below:

S.No.	Name of Distt/State	Children admitted in class first and above				
		First	Second	Third	Fourth	Total
1.	Balod	373	204	292	213	1082
2.	Balodabazar	1622	1186	818	415	4041
3.	Balrampur	1170	495	210	228	2103
4.	Bastar	1751	135	107	52	2045
5.	Bemetara	643	79	351	198	1271
6.	Bijapur	254	26	0	19	299
7.	Bilaspur	1200	1031	903	2506	5640
8.	Dantewada	225	0	0	25	250
9.	Dhamtari	1216	636	267	338	2457
10.	Durg	2088	1033	563	1724	5408
11.	Gariyaband	710	613	140	172	1635

S.No.	Name of Distt/State	Children admitted in class first and above				
12.	Janjgir	4585	529	756	1988	7858
13.	Jashpur	727	756	260	152	1895
14.	Kabirdham	2689	1231	235	461	4616
15.	Kanker	2175	227	119	101	2622
16.	Kondagaon	40	20	101	32	193
17.	Korba	3106	1569	1116	976	6767
18.	Koriya	964	556	410	122	2052
19.	Mahasamund	1132	240	237	580	2189
20.	Mungeli	2012	1043	511	1103	4669
21.	Narayanpur	253	125	74	161	613
22.	Raigarh	1793	1533	420	1180	4926
23.	Raipur	3322	2820	880	1650	8672
24.	Rajnandgaon	2152	583	738	1106	4579
25.	Sarguja	1417	515	165	424	2521
26.	Sukma	127	43	55	25	250
27.	Surajpur	653	0	0	10	663
	Total	38399	17228	9728	15961	81316

The PAB approved an outlay of Rs. 3064.68 lakh for reimbursement as fee for the children admitted in private schools.

(e) Special Training for Out of School Children (Rs. 3858.76 lakh)

The State has identified 50373 Out of School Children (OoSC) against the population of 44.71 lakh children in the age group of 6-14 years, which is 1.1% of the total population. The details of OoSC are as under:

Age in years	New Identified OoSC 2015-16			Percentage		
	Boys	Girls	Total	Boys	Girls	Total
06-07	4995	4258	9253	9.92	8.45	18.37
08-10	11657	9803	21460	23.14	19.46	42.60
11-14	11454	8206	19660	22.74	16.29	39.03
Total	28106	22267	50373	55.80	44.20	100.00

The PAB approved an outlay of Rs. 3858.76 lakh for Special training for OoSC, as detailed below:

(Rs. in lakh)

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
Residential (Fresh)			
(b) 9 Months	0.150	17772	2665.80
Residential (Continuing from previous year)			
(c) 6 Months	0.100	3173	317.30
Non-Residential (Fresh)			
(b) 9 Months	0.045	15563	700.34
Non-Residential (Continuing from previous year)			

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
(c) 6 Months	0.030	2074	62.22
(d) 3 Months	0.015		
Seasonal Hostel (Residential)			
(c) 6 Months	0.100	1131	113.10
Total		39713	3858.76

6.2 Retention

6.2.1 Free Textbooks (Rs. 5045.79 lakh)

The PAB approved an outlay of Rs. 5045.70 lakh for distribution of Free Text Books for 2690193 children, as detailed below:

(Rs. in lakh)

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
Free Text Book (P)			
(a) Class I & II	0.0015	624269	936.40
(b) Braille Books Class I & II	0.0015	395	0.59
(c) Large Print Books Class I & II	0.0015	1306	1.96
(d) Class III to V	0.0015	1049607	1574.41
(e) Braille Books Class III to V	0.0015	767	1.15
(f) Large Print Books Class III to V	0.0015	3345	5.02
Free Text Book (UP)	0.0025	1005937	2514.84
Braille Books (UP)	0.0025	528	1.32
Large print books (UP)	0.0025	4039	10.10
Total		2690193	5045.79

The norms for all activities may be approved by the State Executive Committee of SSA.

6.2.2 Uniforms (Rs. 10083.54 lakh)

The PAB approved an outlay of Rs. 10083.54 lakh for Uniforms to eligible categories of children i.e. all girls, SC, ST and BPL boys, as detailed below:

(Rs. in lakh)

Activity	Unit Cost	Outlay Approved	
		Phy.	Fin.
All Girls	0.004	1137174	4548.70
SC Boys	0.004	263701	1054.80
ST Boys	0.004	647196	2588.78
BPL Boys	0.004	472816	1891.26
Total		2520887	10083.54

Uniforms will be procured by the School Management Committee as defined in the SSA Framework of Implementation.

6.2.3 Inclusive Education for CWSN (Rs. 1866.00 lakh)

The PAB approved an outlay of Rs. 1866.00 lakh for 62200 CWSN children at unit cost of Rs. 3000/- per child for indicative activities, as detailed below:

(Rs. in lakh)

No.	Activities	Unit cost	Phy	Amount
1.	Assessment and measurement camps	0.3	150	45.00
2.	Provision of Aids and appliances, including Braille, Pre- Braille, Braille equipment, MR kits and ICT material	0.050	12960	648.00
3.	Escort facility to all CWSN	0.025	6000	150.00
4.	Transport facility to all CWSN	0.025	7000	175.00
5.	Corrective Surgery	0.10	2000	200.00
6.	Hiring of therapy services	0.75	150	112.50
7.	3 days training for teachers on ICT	0.002	7500	45.00
8.	5 Days multi category residential Training for RPs	0.01	300	3.00
9.	10 Day residential Training for teachers on Sign language	0.02	6600	132.00
10.	10 days residential training for teachers on Braille	0.02	1700	34.00
11.	5 day residential training for Teacher on curricular adaptations	0.01	14700	147.00
12.	World Disabled Day	0.5	150	75.00
13.	Addl cost of Braille Books	0.1775	1690	30.00
14.	Addl cost of Large Print Books	0.008	8693	69.50
	TOTAL			1866.00

The norms for all activities may be approved by the State Executive Committee of SSA.

6.2.4 KGBV (Rs. 4375.65 lakh)

The State has operationalised all the 93 KGBVs sanctioned under Model I enrolling 9278 girls (99.76%) against 9300 target enrolment. Out of 93 buildings, 92 buildings are completed and construction in remaining 01 building is in progress. The category wise enrollment of girls in KGBVs is as under:

Total KGBVs	Category-wise Girls Enrolment					Total Girls Enrolled
	SC	ST	OBC	BPL	Muslim	
93	1194	6051	1865	142	26	9278
% of Enrollment	12.87	65.22	20.1	1.53	0.28	99.76

The PAB approved an outlay of Rs. 4375.65 lakhs as the recurring cost for KGBVs, as detailed below:

(Rs. in lakhs)

Activity	Fresh		Total	
	Phy.	Fin.	Phy.	Fin.
Recurring (Model I)				
Maintenance per child per month @ Rs. 1500/-	93	1674.00	93	1674.00
Stipend per child per month @ Rs.100/-	93	111.60	93	111.60
Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per Annum	93	93.00	93	93.00

Activity	Fresh		Total	
	Phy.	Fin.	Phy.	Fin.
Salaries				
One Warden @ Rs. 25,000 per month	93	279.00	93	279.00
5 Full Time Teachers as per RTE Norms @ Rs. 20,000 per month per teacher	93	1116.00	93	1116.00
3 Part time teachers @ Rs. 5000/- per month per teacher	93	167.40	93	167.40
Full time Accountant	93	111.60	93	111.60
2 Support Staff (Accountant /Assistant, Peon, Chowkidar) @ Rs. 5000 per month per staff	93	111.60	93	111.60
1 Head Cook @ Rs. 6000 per month and upto 2 Assistant Cooks @ Rs. 4500/- per month per cook	93	167.40	93	167.40
Specific Skill training @ Rs. 1000/- per girl per annum	93	93.00	93	93.00
Electricity / water charges @ Rs. 1000/- per girl per annum	93	93.00	93	93.00
Medical care/contingencies @ Rs.1250/- per child	93	116.25	93	116.25
Maintenance @ Rs. 750 per child per annum	93	69.75	93	69.75
Miscellaneous @ Rs. 750/- per child per annum	93	69.75	93	69.75
Preparatory camps @ Rs. 200/- per child per annum	93	18.60	93	18.60
P.T.A / school functions @ Rs. 200/- per child per annum	93	18.60	93	18.60
Provision of Rent @ Rs. 6000/- per girl per annum				
Capacity Building @ Rs. 500/- per child per annum	93	46.50	93	46.50
Physical/ Self Defence Training @ Rs. 200/- Per child per annum	93	18.60	93	18.60
Total (Model-I)	93	4375.65	93	4375.65

6.3 Quality

The PAB was apprised that the State had conducted SLAS in 2012-13 with the help of European Union through SCERT and again in 2013-14 when the funds were provided to conduct SLAS for classes 3,5 & 8. The SLAS results indicate that the scores declined from 54% in 2012-13 to 45.6% in 2013-14 in Hindi. Similarly, decline is observed in Maths scores from 50% in 2012-13 to 39.68% in 2013-14. State is still to share results for SLAS for 2014-15. The PAB expressed its concern and directed the State to take up the issue and improve the pedagogy as well as curricula. The PAB advised the State to pursue with the NCTE for getting the proposal of 10827 untrained teachers professionally qualified.

6.3.1 Foundational Programme for learning in classes 1 and 2

The State's commitment for 90% children achieving learning indicators of NCERT defined for classes 1 and 2, could not be ascertained in the absence of any baseline. The State has not been able to conduct SLAS for class-2 as per commitment made in last the

PAB. The proposal of the State for 40000 modules for classes 1 and 2 was not approved, not being as per the psychological principles of teaching-learning. The PAB noted that the State has developed supplementary material in two tribal languages i.e. Halbi and Gondi. The PAB approved try-out of the supplementary material in Halbi and Gondi for 500 schools in tribal areas and funds were provided @ Rs. 75/- per set amounting to Rs. 0.375 lakh. Teachers teaching in these 500 schools with one teacher per school were provided non-residential training for using the supplementary material for 3 days amounting to Rs. 1.5 lakh. For pursuing the quality education programme, non-residential training for 33423 teachers excluding 763 single teacher schools was approved for 5-days at block level including one day for cleanliness and gender sensitivity with an amount of Rs. 167.115 lakh. Follow up of this training at CRC level was also approved for 5-days including 1-day for cleanliness and gender sensitivity with an amount of Rs. 167.115 lakh. The PAB also approved 3-days' non-residential training for 500 Resource persons for classes 1 and 2.

6.3.2 Comprehensive Programme for Classes 3, 4 and 5:

The State conducted SLAS in 2012-13 and 2013-14. The SLAS results for class-5 indicate that the scores declined from 54% in 2012-13 to 45.6% in 2013-14 in Hindi. Similarly, decline is observed in Maths scores from 50% in 2012-13 to 39.68 in 2013-14. Similarly, State's average score has been less than the national average in case of National Achievement Survey scores. The PAB did not approve the State's proposal for 40000 modules for classes 3 and 4, not being as per the psychological principles of teaching-learning. In order to focus on Maths and Language teaching in Classes 3 to 5, the PAB approved non-residential training of 62269 teachers at block level for 5 days and also cluster level follow up of 5 days amounting to Rs. 311.345 each. This training at both BRC and CRC level will include 1-day for cleanliness and gender sensitivity. The State was provided funds for conducting SLAS for classes 3 and 5 in tribal areas specifically with financial assistance of Rs. 20.00 lakh. Funds were also provided for conducting SLAS for classes 3 and 5 in other than tribal districts, with an amount of Rs. 20.00 lakh. Funds for both the cases will be booked under REMS. Reports for the two different SLAS, i.e., tribal and non-tribal areas for classes 3 and 5 will be shared separately in the PAB of 2016-17. The PAB also approved 3-days' non-residential training for 500 Resource persons for classes 3 to 5.

6.3.3 Comprehensive programme for Science and Maths at Upper Primary level classes 6 to 8:

The State's proposal for focusing on Science and Mathematics in upper primary schools was approved to provide for non-residential Maths training of 18541 teachers and Science training of 18541 teachers for 5 days amounting to Rs. 370.82 lakh. It will be followed by 5 days refresher training at cluster level. Non-residential training of 300 RPs for 5 days was also approved with financial liability of Rs. 1.50 lakh. As per the State's commitment, there was to be 10% improvement in average achievement scores in Hindi and Maths in class-8. However, SLAS scores showed decline in the scores in Hindi from 56% in 2012-13 to 47.17% in 2013-14. Similarly, in Maths, commitment was not attained as the average score in 2012-13 were 41% and in 2013-14, the average score was 46.23%. The PAB approved Rs. 20.00 lakh for conducting SLAS for class 8th in Language, Mathematics and Science. Funds to the tune of Rs. 5.00 lakh per district have also been approved under innovation head for promoting Science and Mathematics.

6.3.4 Teachers in position:

The teachers' position in State is as follows:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	94860	24737	119597	85940	24053	109993	8920	684	9604
PS Head Teachers	28500	-	28500	17204		17204	11296	0	11296
PS Total	123360	24737	148097	103144	24053	127197	20216	684	20900
UPS Teachers	57458	28209	85667	48893	27524	76417	8565	685	9250
UPS Head Teachers	8201		8201	7426		7426	775	0	775
UPS Total	65659	28209	93868	56319	27524	83843	9340	685	10025
Grand Total (PS+UPS)	189019	52946	241965	159463	51577	211040	29556	1369	30925

Teachers' salary (Rs. 143939.19 lakh)

There were large vacancies in the State cadre while very few in SSA supported posts. The State committed that 892- positions of primary teachers and 8565 upper primary teachers lying vacant under State cadre will be filled up by August, 2015. The PAB advised the State to recruit teachers separately for tribal districts.

The PAB approved an outlay of Rs. **143939.19** lakh for teachers' salary, for teachers in position, as detailed below:

(Rs. in lakh)

Teachers Salary (Recurring-sanctioned earlier) in position	Unit Cost	Phy.	Fin.
Primary teachers			
Existing in position Regular (Appointed Before 2007-08)	2.49444	17323	52835.15
Existing in position Contractual (Appointed after 2007-08)		6730	10768.00
Sub Total		24053	63603.15
Upper Primary teachers			
Appointed Before 2007-08	3.42186	12057	50639.40
Appointed After 2007-08	1.50835	15467	29696.64
Sub Total		27524	80336.04
Total Recurring PS + UPS		51577	143939.19

The PAB also ratified the proposal for enhancement in teacher's salary amounting to Rs. 53341.625 lakhs over the earlier approved outlay of Rs. 146266.710 lakhs in 2014-15, for 30,409 additional teachers' post sanctioned last year.

6.3.5 Teachers' Training (Rs. 1336.74 lakh)

The PAB approved an outlay of Rs. **Rs. 1336.74 lakh** for teachers' training covering in-service training of teachers, teaching in tribal schools and general schools. The State's proposal for training of 10827 untrained teachers was not accepted as NCTE approval was awaited. The details of the outlay approved for training of teachers is as under:

(Rs. in lakh)

Interventions	Unit Cost	Phy.	Fin.
In-service teacher training for Class I & II, at BRC level (5 days @ Rs.100 per day)	0.005	33423	167.115
Training of teachers teaching in Tribal schools in supplementary material in Halbi & Gondi (3-days @ Rs. 100 per day)	0.003	500	1.50
Follow up meeting for Class I & II, at CRC level (5 days @ Rs.100 per day)	0.005	33423	167.115
In-service teacher training for Classes III-V, at BRC level (5 days @ Rs.100 per day)	0.005	62269	311.345
Follow up meeting for Classes III-V, at CRC level (5 days @ Rs.100 per day)	0.005	62269	311.345
In-service teacher training for Classes VI-VIII (Maths and Science) at BRC level (5 days @ Rs.100 per day)	0.005	37082	185.41
Follow up meeting for Classes VI-VIII (Maths and Science) at CRC level (5 days @ Rs.100 per day)	0.005	37082	185.41
Resource Persons			
Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 3 days			
Class I & II	0.006	500	3.00
Class III to V	0.006	500	3.00
Class VI to VIII	0.005	300	1.50
Total			1336.74

6.3.6 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 6290.44 lakh).

The State has 150 Block/Urban Resource Centers (BRCs/URCs) and 2703 Cluster Resource Centers (CRCs). The PAB approved an outlay of Rs 6290.44 lakh for academic support through BRCs/ URCs and CRCs, as detailed below :

BRCs/ URCs (Rs. 3105.48 Lakhs)

(Rs. in lakh)

	Unit cost	Phy.	Fin.
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	2.040	417	850.68
(b) 2 RPs for CWSN in position	2.160	300	648.00
(c) 1 MIS Coordinator in position	1.20	150	180.000
(d) 1 Data Entry Operator in position	1.20	149	178.80
(d) Accountant-cum-support staff for every 50 schools in position	1.20	940	1128.0
Contingency Grant	0.50	150	75.000
Meeting TA	0.30	150	45.000
Total			3105.48

Cluster Resource Centres (CRC) (Rs.3184.96 lakhs)*(Rs. in lakh)*

Cluster Resource Centres	Unit cost	Phy.	Fin.
Salary of Cluster Coordinator, full time and in position	3.42	757	2590.300
Contingency Grant	0.10	2703	270.300
Meeting TA	0.12	2703	324.360
	Total		3184.96

6.3.7 Learning Enhancement Programme (Rs. 0.375 lakh)

The PAB approved development of primers in two tribal languages namely, Halbi and Gondi for distribution in 500 schools at the cost of Rs. 75/- per school.

(Rs. in lakh)

Intervention..	Unit Cost	Phy.	Fin.
Primer in two tribal languages Halbi and Gondi for class 1 and 2.	0.00075	500	0.375

6.3.8 Computer Aided Learning Programme (Rs. 1144.56 lakh)

The PAB approved CAL facility for 912 eligible UP schools as per laid down criteria. The State was advised to follow the FMP rules while purchasing three computers per school along with allied parts. The PAB also approved the training for 912 teachers with One teacher from each of the CAL schools for 5-days' non-residential, as detailed below:

(Rs. in lakh)

	Unit cost	Physical	Financial
Schools (every school to have 3 desktops with allied parts) no furniture will be provided	1.25	912	1140.0
Training of teachers for 5-days' non-residential @ Rs. 100	0.005	912	4.56
	Total		1144.56

The list of schools approved for implementation of CAL is available at **Annexure IV**.

6.3.9 Annual Grants (Rs. 5542.95 lakh)

The PAB approved an outlay of Rs. 5542.95 lakh, as detailed below:

(Rs. in lakh)

	Unit. Cost	Phy.	Fin.
School Grant			
Primary	0.05000	33715	1685.75
Upper Primary	0.07000	13961	977.27
Sub Total		47676	2663.02
Maintenance Grant			
PS & UPS		45859	2879.93
Sub Total		45859	2879.93
Grand Total			5542.95

Maintenance grant will be provided through School Management Committee up to Rs. 5,000/- per school per year in respect of schools having up to 3 classrooms and up to a maximum of Rs.10,000/- per school per year, for schools having more than 3 classrooms subject to the condition that the overall eligibility for the district would be Rs.7500/- per school.

6.3.10 School Leadership Programme

The PAB approved an outlay of Rs. 1.60 Lakh for training of 100 head teachers for 16 days under School Leadership Programme, as detailed below:

(Rs. in Lakh)			
Activity	Unit Cost	Physical	Outlay Approved
School Leadership Programme for training of Head teachers on NUEPA module	0.016	100	1.60
Total			1.60

7. REMS (Rs.332.155 lakh)

The PAB approved an outlay of Rs. 332.155 lakh for REMS, as detailed below :

(Rs. in lakhs)	
Research & Evaluation activities at State level	Outlay approved
SLAS (Rs.20.00 lakh for classes 3 & 5 in tribal areas and Rs. 40/- lakh for classes 3,5 & 8 in other districts.)	60.00
Pending research	5.00
Research Studies	
Using subject-wise and content-wise free downloadable videos in the Computer Aided Learning (CAL) centres and see the impact of using such videos	5.00
A study of the classroom practices being adopted in the training institutes and measures to improve it for better outcomes and handholding the teacher educators to provide meaningful experiences for teacher trainees to become an effective teacher	5.0
5% sample check U DISE	2.00
Question bank for students as per CCE guidelines	50.00
Online monitoring mechanism for social audit by community & QMT	10.00
Sub Total	137.0
Supervision & Monitoring	
PINDICS	13.50
QMT	13.50
Monitoring by State officials	0.00
Mobile app for monitoring	5.00
Monitoring through EDUSAT	10.00
U-DISE printing	22.715
Sub Total	64.715

District @ Rs. per school	
Research studies	27.00
Program Evaluation @ Rs. 25000/- each	28.00
Sub Total	55.00
Supervision & Monitoring	
Monitoring by District officials	27.00
Professional Learning Community (PLC) for program design, evaluation and supervision	25.00.
Sub Total	52.00
SCPCR @ Rs. 50/- per school for 46871 schools	23.44
Grand Total	332.155

Break-up of REMS proposed for 2015-16(No. of School-46871)

	State level @ Rs. 480.372/ per school	District level @ Rs. 228.286/ per school	Approved funds @ Rs 708.658/ per school
Research & Evaluation	137.0	55.00	192
Supervision & Monitoring	64.715	52.0	116.715
SCPCR	23.44	-	23.44
Total	225.155	107	332.155

8. SMC/PRI Training (Rs. 846.56 lakh)

The PAB approved an outlay of Rs 846.56 lakh for 3 days' non-residential training of 282186 members at a unit cost of Rs 300 per person.

9. Innovation Head up to Rs. 50 lakh per district (Rs. 437.43 lakh)

Activity	(Rs. in lakh)	
	Physical	Financial
Girls Education	27	130.45
Intervention for SC / ST children	27	101.25
Intervention for Minority Community children	27	101.25
Intervention for Urban Deprived children	27	104.48
Total		437.43

Note: -While the funds for reading habits, Popularize Math & Science through activities have been allocated under specific categories of Innovation, these may be utilized for covering all schools and all children in the State.

10. Management Cost at SPO / DPO Level (Rs. 4029.93 lakh)

The PAB approved the Management cost of Rs. 2952.36 lakh for 27 districts and Rs. 1077.57 lakh for State component, totaling to Rs. 4029.93 lakh. Under this head, the PAB approved funds for initiating bio-metric attendance in two districts namely, Durg and Dhamtari.

The details of the management cost at **State Project Office** (Rs. 1077.57 lakh) are as follows:

(Rs. in lakh)

Sr. No	Activity	Outlay approved
1	Salary of Staff	371.40
2	Workshop/Seminar/ Module Development and Capacity Building and study tour	200.00
3	Professional fee	40.00
4	Office Expenditure	75.00
5	Furniture, Equipment	10.00
6	MIS	80.00
8	Media Actives/Documentation	150.00
9	Hiring of Vehicles/POI	100.00
10	Staff TA/DA	50.00
11	5 days res. Trg. for 117 officials (Educational Administrator)	1.17
	TOTAL	1077.57

The details of the management cost at **DPO Level (2952.36 lakh)** are as follows:

(Rs. in Lakh)

Sr. No	Activity	Outlay approved
1	Staff Salary & TA	1700.00
2	Workshop/ Seminar/ Meeting/ Strengthening of Staff	150.00
3	Media & News Letter for DPO & Blocks	54.00
4	Telephone & Broadband Charges	90.00
5	Other Contingency & Miscellaneous Cost for DPO	280.36
6	MIS Equipments and Furniture/Library /Maintenance/AMC/	250.00
7	Aadhar Enabled Bio-metric Attendance System (AEBAS) for Schools	50.00
8	Vehicle hiring and POL and Maintenance	270.00
9	Professional fee (Audit fee)	54.00
10	Contingency Staff (Sweeper)	54.00
	Total	2952.36

11. Community Mobilization (Rs. 997.60 lakh)

The PAB approved an outlay of **Rs. 997.60 lakh** to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

12. Special Focus Districts

The PAB discussed the targeted interventions for all the 16 Special Focus Districts (SFDs) in the State. The outlay for these SFDs is Rs. 125181.22 lakh, which works out to 58.24% of the State's total outlay of Rs. 214934.28 lakh at **Annexure-V**.

13. The PAB approved the AWP&B for 2015-16 Rs. 214934.28 lakh as under:

(Rs. in lakh)

Head	Approved Outlay			
	Spillover	Deferred Liability	Fresh	Total
SSA	11966.48	0.00	198592.14	210558.63
KGBV	0.00	0.00	4375.65	4375.65
Total	11966.48	0.00	202967.79	214934.28

The consolidated item-wise outlays approved for 2015-16 are at **Annexure VI**. The district-wise outlays for 2015-16 approved are at **Annexure VII**. The share of central funding shall be as per the funding pattern for 2015-16.

14. Commitments for 2015-16:-

- (i) The State will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 4 above.
- (ii) The State committed to complete the formalities and issue relevant notifications regarding admission of children belonging to disadvantaged and weaker sections in private schools under Sections 12(1) (C) of RTE Act.
- (iii) The State committed to get IRT based SLAS conducted in 2015-16.
- (iv) The State committed to complete the construction in 1 KGBV by July, 2015.
- (v) The State committed to filling up the vacancies in KGBVs at the earliest.
- (vi) The State committed to ensure completion of all girls/CWSN toilets by June, 2015
- (vii) The State committed to fill up all teacher vacancies by August, 2015. It was agreed with the State that the first charge on filling up of vacant posts will be on the vacancy in the State sanctioned posts.
- (viii) The State committed to notify the local authority as the grievance redressal mechanism by June, 2015.
- (ix) The State committed to ensuring that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.
- (x) State committed that all school related grants under SSA, including School Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.
- (xi) State will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xii) State would make and continue with a budget provision for Central share of SSA in the State budget of the Department of Education, Jharkhand.

- (xiii) The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.

The meeting ended with a vote of thanks to the Chair.
