

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

Minutes of the 241st meeting of the Project Approval Board held on 01.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Gujarat.

Main highlights of the PAB: Gujarat State has 16 new educational channels under “VANDE GUJARAT” for recording as well as broadcasting of education programmes and these are available Free-To-Air on GSA-15 at 93.5 East. “VANDE GUJARAT” launched as a medium to show educationally relevant television programmes covering all aspects of subjects to supplement the classroom teaching and other aspects of child development. The benefit of having such a channel is that education can reach vast number of viewers across thirty two thousand schools where Government has provided Kuband dish and set-top box and millions of house-holds across the Country. The State has developed new curriculum, syllabus and textbooks for standard 1 to 8 and further developed new e-content for all the subjects for Std. 5 to 8. The initiatives have been taken to develop e-content for Pragna (Activity based Learning) for the classes of Std. 1 to 4 and will be ready to use shortly. SSA Gujarat has used e-Content in video format be played on educational channels, which will help students to feel connected with class and curriculum of school.

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1. INTRODUCTION

- i. The 241st meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Gujarat was held on 01-02-2017.
- ii. The list of participants who attended the meeting is attached at ***Annexure-I***.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Smt. Sunaina Tomar, Secretary (Gujarat) to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using **Repository** of SSA ShaGun Smt. Sunaina Tomar, Secretary (Gujarat), shared the following initiatives of SSA:

1. Gujarat State has 16 new educational channels under “VANDE GUJARAT” for recording as well as broadcasting of education programmes and these are available Free-To-Air on GSA-15 at 93.5 East.
2. “VANDE GUJARAT” launched as a medium to show educationally relevant television programmes covering all aspects of subjects to supplement the classroom teaching and other aspects of child development. The benefit of having such a channel is that education can reach vast number of viewers across thirty two thousand schools where Government has provided Kuband dish and set-top box and millions of house-holds across the Country.
3. SSA, Gujarat is planning to launch RTE Portal on 4th February, 2017.
4. The State has developed new curriculum, syllabus and textbooks for standard 1 to 8 and further developed new e-content for all the subjects for Std. 5 to 8. The initiatives have been taken to develop e-content for Pragna (Activity based Learning) for the classes of Std. 1 to 4 and will be ready to use shortly.
5. SSA Gujarat has used e-Content in video format be played on educational channels, which will help students to feel connected with class and curriculum of school.
6. Plan to expand Digital Schools from 50 at present to a 1000 schools
7. Competitive exams for recruitment of teacher at BRC/CRC level.
8. Proposal for biometric attendance of teachers through tablets

2. Online Monitoring through SSA ShaGun:

- Additional Secretary informed the State team about the second part of SSA ShaGun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

| S. No | Expected Outcome | Action Taken |
|-------|---|--|
| 1. | State will implement Shaala Siddhi (Basic) , guidelines for implementation of the programme will be provided by NUEPA | The State has implemented Gunostav-7 during 16-17-18 January, 2017. The learning indicators for students, performance indicators for schools have been assessed during Gunotsav. |
| 2. | It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 38,804 Out of School (OoSC) and it has committed that 100% children out of these will be enrolled in schools during 2016-17. | The State has mainstreamed 31,012 Out of School Children (OoSC) against identified 38,804 which is 80% of total OoSC. Moreover 93% children have been mainstreamed out of OoSC covered under Special Training Program and the balance of 7% will be continued for enrolling them in age appropriate class. |
| 3. | Dropout rate will be reduced from 1.70 (in 2014-15) to 1.00 (in 2016-17) in respect of Primary schools and from 6.34. (in 2014-15) to 5.50 (in 2016-17) in Upper Primary | The State is slightly far from expected outcome. Further care will be taken to achieve the target upto 100%. |

| S. No | Expected Outcome | Action Taken |
|---|--|---|
| | schools. | |
| 4. | 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 to track Out of School Children. | State has Child Tracking System - Aadhar Enabled DISE since 2012 and have child wise database with unique Id to monitor their progress. |
| II. Progress against PAB Commitments 2016-2017 | | |
| S. No | Commitments | Action Taken |
| 1. | State will complete the GIS mapping of all Schools. | GIS School Mapping completed for all Elementary Schools since 2010-11 for all schools of all management schools covered under UDISE including Govt. & private schools. School mapping also linked with School Report Card (school report cards.in) of respective school. |
| 2. | State will redeploy teachers of schools with zero enrolment. State will rationalize /consolidate schools within the provisions of the RTE Act. | The State has already adopted Online Teachers' Transfer System for teachers' transfer and redeployment to achieve the target. The State has notified the norms of teacher transfer to do not leave the school until getting replacement of teacher. |
| 3. | The State will undertake Capacity Building of school heads (target for training of headmasters: 2467) and educational administrators. | Capacity Building workshop of educational administrators (TPEOs and ADEIs) was organized in May,2016 by GCERT. The capacity building training of head teachers has already been started by GCERT in collaboration with IIM-Ahmedabad. This training has been an innovative in its' modality as the Head Teachers would be required to have face to face training for couple of days but they would continue their training through online training modules. |
| 4. | State will update the information on SSA web portal of the MHRD and on SSA MIS portal. | The progress against the approved plan of SSA for 2016-17 is reflected on the ShaGun Portal. Good practices, testimonials, videos and success stories under various interventions are also reflected on the same portal in the SSA Repository. State Summary of the AWP&B of SSA for 2017-18 is made online in the ShaGun portal. The State has uploaded data in the input formats for generating proposal for AWP&B 2017-18. |

| S. No | Expected Outcome | Action Taken |
|-------|--|--|
| 5. | State will ensure creating an online inventory of school assets and link it with GIS mapping of schools. | School level MIS - School Management Software implemented for 4200 schools across the State. MHRD has appreciated the initiative and recommended other States/ UTs to adopt the same. The State as gradually planning to expand SMS (School Management Software) to all the School and link it with the School Management Portal at State Level. |
| 6 | The State will continue to hold regular meetings of the Executive Committee for SSA. i. The State will come up with a definition of dropout. It is following the definition of the Bombay Primary Education Act of 1949, which defined dropout as 90 days. | Necessary amendments has been made in sub-rule-1 of Rule 4 in the Gujarat RTE Rules-2012, wide Government of Gujarat E.D. Notification No. PRE-1216/UOR-6/K dated 12/07/2016. Now the definition of dropout is clear in the Gujarat RTE Rules-2012. |
| 7 | 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. | The process is under progress for teachers' rationalization and redeployment to ensure that there are no adverse PTR school and no single teacher school in the State. The State has already adopted Online Teachers' Transfer System for teachers' transfer and redeployment to achieve the target. |
| 8. | All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here. | A sensitization workshop was held in 25th May 2016 to sensitize all the BRCs and CRCs towards the expected outcomes and commitments of the State. Another workshop is scheduled on 4th Feb 2017 to boost up the spirit towards commitments. |

Proposal For 2017-18

4. Appraisal issues- 2017-18

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

- i. The NAS findings were shared with the state which shows that while in class III 81 % children achieved more than 50% marks in language and 82% children in Maths. In class V number of children achieving more than 50% marks in language declined to 37% and in Maths 49%. Only 6% and 15% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.

- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 8%, 19% and 71% in Category I, II and III respectively.
- iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
- iv. Aadhaar coverage of children is 87% in the State.
- v. Against the commitment of mainstreaming 97000 out of school children in age appropriate classes in 2016-17, State has mainstreamed 53344 children.
- vi. State had committed to reduce dropout rate to 1 at primary and 5.5 at Upper Primary level. However, State reported dropout rate of 1.54 at Primary and 0 at upper Primary level.
- vii. There are 31% (10618) Stand alone schools (class 1-5 only) and 67% (22883) elementary schools (class 1-8) in the State. There are only 170 elementary sections in secondary schools.

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

I. Educational Indicators:

- a) The drop-out rate at elementary level is more than 5% in 16 districts.
- b) The GPI is (0.89) at primary and (0.83) at upper primary level, which indicates the girls are dropping out at upper primary level.
- c) There are 12% schools at primary level and 26% schools at upper primary level with higher PTR than RTE norm.

- d) There are 32% Upper Primary schools where the subject teachers are not available as per RTE norms.

II. Access:

- a) 4 composite schools (Primary and Upper Primary) sanctioned in 2013-14 are still unopened by the State.
- b) State has not defined area or limits of neighbourhood for Transport and Escort facility as required under SSA norms.
- c) State is yet to notify per child cost for the year 2016-17 and reimburse to private schools for admission under Section 12(1)(c) of the RTE Act.
- d) The PAB needed the notification and relevant documents to make provision of Rs.1134.35 lakhs towards expenditure incurred under reimbursement to private schools for admissions under Section 12 (1) (c) of RTE Act. This will help the State to allocate funds under their budget.

III. Zero Enrolment and Single Teacher Schools:

- The State has reduced zero enrolment schools from 2(0%) primary school for the year 2015-16 to 0(0%) primary schools for the year 2016-17, Similarly the State has reduced zero enrolment schools from 49(0.2%) upper primary schools for the year 2015-16, while comparing for the year 2016-17 to 35(0.2%) upper primary schools.
- The State has increased less than 15 enrolments schools from the 706(2%) primary school for the year 2015-16 to 834(3%) primary school for the year 2016-17. Similarly the State has reduced less than 15 enrolment schools from 2020(9%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 1962(8%) upper primary school.
- The State has increased less than 30 enrolments schools from the 4137(12%) primary school for the year 2015-16 to 4562(14%) primary school for the year 2016-17. Similarly the State has reduced less than 30 enrolment schools from 4118(18%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 4030(17%) upper primary school.
- The State has increased Single Teacher Schools from the 405(4%) primary school for the year 2015-16 to 540(5%) primary school for the year 2016-17. Similarly the State has not reduced Single Teacher Schools from the 167(1%) upper primary school for the year 2015-16 to 211(1%) upper primary school for the year 2016-17.

VI. Teacher Vacancy: (State Specific):

There are 4039 teacher vacancies at upper primary schools under SSA.

V. Issue of Untrained teachers: (State Specific):

There are no untrained teachers in the State.

5. Commitments for the year 2017-18

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA ShaGun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA ShaGun portal. A hard copy of the Summary State Tables I and II on the ShaGun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified 47139 Out of School Children (OoSC) and it has committed that at least 39873 children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 1.54% (in 2016-17) to 1.00% (in 2017-18) in respect of Primary schools and from 6.06% (in 2016-17) to 5.00% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management,

direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.

- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is

suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 6.34% to 5.50% at elementary level.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State/UT and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 10620 stand alone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

a) Principles Governing the release of funds by GoI during 2017-18

- (i) The interventions under SSA have been classified under three categories i.e. Category – 1, Category – 2 and Category-3.
- (ii) These Categories namely, Category – 1 includes entitlements, Category – 2 includes interventions related to quality initiatives and Category – 3 includes civil works and teacher salary respectively.
- (iii) Category – 1 and Category – 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

(b) Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

- (i) The Category-wise details are given below:-

Category I:

(Rs. in Lakhs)

| Sl. No. | Intervention | Amount |
|---------|---|-----------------|
| 1 | Free textbooks | 1871.83 |
| 2 | Free Uniforms | - |
| 3 | School Grant | 3308.80 |
| 4 | Maintenance grant | 3756.05 |
| 5 | Inclusive Education | 2621.46 |
| 6 | Residential schools/hostels | - |
| 7 | Kasturba Gandhi Balika Vidyalaya | 3129.65 |
| 8 | Major Repair | 526.47 |
| 9 | Re- imbursement against admission under section 12 (1) (c) of RTE Act | - |
| 10 | Project Management | 9597.75 |
| | Total | 24812.01 |

Category II:

(Rs. in Lakhs)

| Sl. No. | Intervention | Amount |
|---------|---|-----------------|
| 1 | Teacher Training | 2782.35 |
| 2 | Learning Enhancement Programme | 6847.59 |
| 3 | Innovation Fund for CAL | 1850.00 |
| 4 | Teacher grant | 1036.42 |
| 5 | Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children | 1650.00 |
| 6 | REMS | 817.98 |
| 7 | Community Mobilization | 1089.00 |
| 8 | SMC/PRI training | 592.51 |
| 9 | Library | No proposal |
| 10 | TLE for new Schools | Not recommended |
| 11 | Special training for Out-of-school children | 4969.02 |
| 12 | Transport Facility | 4040.85 |
| 13 | Academic Support and Supervision through BRC/URC & CRC | 32358.75 |
| | Total | 58034.46 |

Category III:

Rs. In lakhs

| Sl. No. | Intervention | Amount (Rs. In Lakhs) |
|---------|------------------|--------------------------|
| 1 | Civil Works | 50460.91 |
| 2 | Teachers' Salary | 212052.18 |
| | Total | 262513.09 |

Grand Total (Categories I+ II + III) = 345359.56 (Rs. In Lakh)

Total Estimated Budget 2017-18

| | Spill Over | Fresh | Total |
|--------------|-------------------|-------------------|-------------------|
| SSA | 8327.25 | 333902.668 | 342229.918 |
| KGBV | 0.00 | 3129.645 | 3129.645 |
| Total | 8327.25 | 337032.313 | 345359.563 |

| Estimates | Capital Head (all civil work under SSA& KGBV) | General Head |
|------------------|--|---------------------|
| 345359.56 | 50987.38 | 294372.18 |

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs.646.4 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs.430.93 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category-1 and Category-2.

"As per Section 7(5) of the RTE Act, 2009, the State Government shall **after** taking into consideration the sum provided by the Central Government **above** and the mandatory matching State share, provide the **balance** funds **necessary to** fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.'

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB ESTIMATE DETAILS – CATEGORY-1**CATEGORY 1**

Category 1 comprises of **Child Entitlements** and carries a total approved outlay of Rs.24812.01 Lakhs (248.12 crores). The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs.1871.83 lakh)

(Rs. in lakh)

| | Category of children | Unit cost/ child | No of children | Amount |
|-------------------------|------------------------|---------------------|-------------------|-----------------|
| Free Text book | Classes I to II | 0.00150 | - | Not recommended |
| | Classes III, IV & V | 0.00150 | - | Not recommended |
| | Classes VI, VII & VIII | 0.00250 | 735836 | 1839.59 |
| Large Print Book | Classes I to II | 0.00150 | 1969 | 2.95 |
| | Classes III, IV & V | 0.00150 | 4388 | 6.58 |
| | Classes VI, VII & VIII | 0.00250 | 6931 | 17.33 |
| Braille Book | Classes I to II | 0.00150 | 599 | 0.90 |
| | Classes III, IV & V | 0.00150 | 995 | 1.49 |
| | Classes VI, VII & VIII | 0.00250 | 1195 | 2.99 |
| | Total | | 751913 | 1871.83 |

ii. Free Uniforms

State is providing uniforms to the children.

iii. School Grant(3308.80)

(Rs. in lakhs)

| Intervention | Unit cost | Amount | |
|---------------------|-----------|--------------|----------------|
| | | Phy. | Fin. |
| School Grant | | | |
| Primary | 0.05000 | 33717 | 1685.85 |
| Upper Primary | 0.07000 | 23185 | 1622.95 |
| Sub Total | | 56902 | 3308.80 |

iv. Maintenance Grant(3756.05)

(Rs. in lakhs)

| Intervention | Amount | |
|-------------------------------|--------------|----------------|
| | Phy. | Fin. |
| Maintenance Grant | | |
| Maintenance Grant (PS & UPS) | 52705 | 3756.05 |
| Sub Total | 52705 | 3756.05 |

v. Inclusive Education for CWSN (Rs.2621.46 lakh)

PAB estimates an outlay of Rs.2621.46 lakh under inclusive education for 87382 CWSN identified at a unit cost of Rs.3000 per child for indicative activities as given below.

(Rs. in lakh)

| No. | Activities | Phy. | Unit cost | Budget |
|-----|---|-------|-----------|----------------|
| 1 | Salary of Resource Persons (for 12 months)* | 939 | 1.6687 | 1566.9 |
| 2 | Assessment camps Block level | 255 | 0.1 | 25.50 |
| 3 | Aid & Appliances | 6902 | 0.03 | 207.06 |
| 4 | 3 days -Multi category training of RTs & BRP's NRes | 1293 | 0.003 | 3.88 |
| 5 | Life Skill & pre vocational training during vacation three days | 11836 | 0.005 | 59.18 |
| 6 | Transport Allowance | 10800 | 0.025 | 270.00 |
| 7 | Escort allowance | 11164 | 0.025 | 279.10 |
| 8 | Corrective Surgery | 163 | 0.1 | 16.30 |
| 9 | Hiring of therapist | 255 | 0.1 | 25.50 |
| 10 | Celebration of Disability and various Activities | 255 | 0.20 | 51.00 |
| 11 | 10- day Non residential Training /meeting of RTs/ RPs on curricular adaptations and inclusive classroom practices | 1293 | 0.01 | 12.93 |
| 12 | Parent Training at block level | 255 | 0.15 | 38.25 |
| 13 | 3-Days non residential teachers Training | 21956 | 0.003 | 65.868 |
| | TOTAL | | | 2621.46 |

***For Salary of 815 RPs (per RP is Rs. 0.14500 lakh) and 124 RPs (per RP is Rs.0.1lakh) as reported by States.**

vi. Residential School/Hostel
No proposal

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.3129.645 lakh)**

Status of KGBVs

| No. of KGBVs sanctioned | No. of KGBV operational | No. of KGBV Buildings Constructed | No. of Girls Enrolled | | | | | Total |
|-------------------------|-------------------------|-----------------------------------|-----------------------|------|------|--------|------|-------|
| | | | SC | ST | OBC | Muslim | BPL | |
| 89 | 89 | 89 | 521 | 1957 | 2551 | 160 | 1388 | 6577 |

PAB estimates total outlay of Rs.3129.645 lakhs for activities of KGBVs as under:-

| 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 building (new) | - | - | - | - | - |
| Construction of building KGBV sanctioned earlier | - | - | - | - | - |
| Boundary Wall | - | - | - | - | - |
| Boring/ Handpump | - | - | - | - | - |
| Electricity / water charges | - | - | - | - | - |
| Furniture/ Equipment (including kitchen) | - | - | - | 39 | 117.00 |
| TLM and equipment including library books | - | - | - | 39 | 136.50 |
| Bedding | - | - | - | - | - |
| Replacement of bedding (once in 3 years) | - | - | - | 9 | 6.75 |
| Sub Total Non Recurring (Model I) | | | | | |
| Recurring (Model I) | | | | | |
| Maintenance per girl Per month @ Rs.1500/- | | 39 | 702.00 | 39 | 702.00 |
| Stipend per girl per month @ Rs.100/- | | 39 | 46.80 | 39 | 46.80 |
| Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum | | 39 | 39.00 | 39 | 39.00 |
| Salaries | | | | | |
| 1 Warden @ Rs. 25,000/- per month | | 39 | 117.00 | 39 | 117.00 |
| 1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100 | - | - | - | - | - |

| Intervention | Spillover | Fresh | | Total | |
|---|-----------|-------|--------|-------|--------|
| | Fin | Phy. | Fin. | Phy. | Fin. |
| 4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher | - | 39 | 374.40 | 39 | 374.40 |
| 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher | - | - | - | - | - |
| 3 part time teachers @ Rs. 5,000/- per month per teacher | - | 39 | 70.20 | 39 | 70.20 |
| 1 Full time Accountant @ Rs. 10,000/- per month | - | 39 | 46.80 | 39 | 46.80 |
| 2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff | - | - | - | - | - |
| 1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook | - | - | - | - | - |
| Specific skill training per girl @ Rs.1000/- per annum | - | - | - | - | - |
| Electricity / water charges per girl @Rs.1000/- per annum | - | - | - | - | - |
| Medical care/contingencies @ Rs.1250/- per girl per annum | - | - | - | - | - |
| Maintenance @ Rs.750/- per girl per annum | - | - | - | - | - |
| Miscellaneous @ Rs.750/- per girl per annum | - | - | - | - | - |
| Preparatory camps @ Rs.200/- per girl per annum | - | - | - | - | - |
| P.T.A / school functions @ Rs.200/- per girl per annum | - | - | - | - | - |
| Provision of Rent @ Rs. 6000/- per child per annum | - | - | - | - | - |
| Capacity Building @ Rs.500/- per girl per annum | - | - | - | - | - |
| Physical / Self Defence training @ Rs. 200/- per child per annum. | - | - | - | - | - |
| Sub Total Recurring (Model I) | - | - | - | - | - |
| Total Model-I (Recurring + Non Recurring) | - | - | - | - | - |
| Model-II (50 Girls) | - | - | - | - | - |
| Non-recurring (Model-II) | - | - | - | - | - |
| Construction of Building (New) | - | - | - | - | - |
| Construction of Building KGBV sanctioned earlier | - | - | - | - | - |

| Intervention | Spillover | Fresh | | Total | |
|--|-----------|-------|--------|-------|--------|
| | Fin | Phy. | Fin. | Phy. | Fin. |
| Boundary Wall | - | - | - | - | - |
| Boring/Handpump | - | - | - | - | - |
| Electricity/water charges | - | - | - | - | - |
| Furniture / Equipment (including kitchen equipment) | - | - | - | 25 | 50.00 |
| TLM and equipment including library books (New) | - | - | - | 25 | 75.00 |
| Bedding | - | - | - | - | - |
| Replacement of bedding (once in 3 years) | | 1 | 0.38 | 1 | 0.38 |
| Sub Total Non-recurring (Model-II) | | | | | |
| Recurring Model-II | | | | | |
| Maintenance per child per month @ Rs. 1500/- | - | 25 | 225.00 | 25 | 225.00 |
| Stipend per child per month @ Rs.100/- | - | 25 | 15.00 | 25 | 15.00 |
| Supplementary TLM, Stationery and other educational material@1000/- per annum | - | 25 | 12.50 | 25 | 12.50 |
| 1 Warden @ Rs.25000/- per month | - | 25 | 75.00 | 25 | 75.00 |
| 4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher | - | 25 | 240.00 | 25 | 240.00 |
| 2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher. | - | 4 | 5.76 | 4 | 5.76 |
| 3 Part time teachers @ Rs.5,000/- per month per teacher | - | 25 | 45.00 | 25 | 45.00 |
| 1 Full time Accountant @ Rs. 10,000/- per month | - | 25 | 30.00 | 25 | 30.00 |
| 2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff | - | 25 | 30.00 | 25 | 30.00 |
| 1 Head Cook @ Rs. 6,000/- per month and | - | 25 | 18.00 | 25 | 18.00 |
| upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook | - | 25 | 13.50 | 25 | 13.50 |
| Specific Skill training @ Rs.1000/- per child per annum | - | 25 | 12.50 | 25 | 12.50 |
| Electricity / water charges @ Rs. 1000/- per child per annum | - | 25 | 12.50 | 25 | 12.50 |
| Medical care/contingencies @ Rs.1250/- per child per annum | - | 25 | 15.63 | 25 | 15.63 |

| Intervention | Spillover | Fresh | | Total | |
|--|-----------|--------|--------|--------|-------------|
| | Fin | Phy. | Fin. | Phy. | Fin. |
| Maintenance @ Rs. 750/- per child per annum | - | 25 | 9.38 | 25 | 9.38 |
| Miscellaneous @ Rs. 750/- per child per annum | - | 25 | 9.38 | 25 | 9.38 |
| Preparatory camps @ Rs. 300/- per child per annum | - | 25 | 3.75 | 25 | 3.75 |
| P.T.A / school functions @ Rs. 300/- per child per annum | - | 25 | 3.75 | 25 | 3.75 |
| Provision of Rent @ Rs. 10,000/- per child per annum | - | - | - | - | - |
| Capacity Building @ Rs. 500/- per child per annum | - | 25 | 6.25 | 25 | 6.25 |
| Physical / Self Defence Training @ Rs.200/- per child per annum | - | 25 | 2.50 | 25 | 2.50 |
| Sub Total (Recurring Model-II) | | 785.39 | 25 | 785.39 | 785.39 |
| Total Model-II (Recurring + Non Recurring) | | 25 | 785.76 | 25 | 785.76 |
| Model-III (50-150 girls) | | | | | |
| Non-recurring - Model-III | | | | | |
| Construction of Building (New) | - | - | - | - | - |
| Construction of Building KGBV sanctioned earlier | - | - | - | - | - |
| Boundary Wall | - | - | - | - | - |
| Boring/Handpump | - | - | - | - | - |
| Electricity/water charges | - | - | - | - | - |
| Furniture / Equipment (including kitchen equipment) | - | - | | 25 | 50.00 |
| TLM and equipment including library books | - | - | | 25 | 75.00 |
| Bedding | - | - | - | - | |
| Replacement of bedding (once in 3 years) | - | - | - | 4 | 1.50 |
| Sub Total Non-recurring (Model-III) | | | | | 1.50 |
| Recurring (Model III) | | | | | |
| Maintenance per girl Per month @ Rs.1500/- | - | 1450 | 261.00 | 1450 | 261.00 |
| Stipend per girl per month @ Rs.100/- | - | 1450 | 17.40 | 1450 | 17.40 |
| Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum | - | 1450 | 14.50 | 1450 | 14.50 |
| Salaries | | | | | |
| 1 Warden @ Rs. 25,000/- per month | | 25 | 75.00 | 25 | 75.00 |

| Intervention | Spillover | Fresh | | Total | |
|---|-----------|-------|---------|-------|---------|
| | Fin | Phy. | Fin. | Phy. | Fin. |
| 2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher | - | - | - | - | - |
| 3 Part time teachers @ Rs 5000/- per month per teacher | - | 25 | 45.00 | 25 | 45.00 |
| 1 Full time Accountant @ Rs 10000/- per month | - | 25 | 30.00 | 25 | 30.00 |
| 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff | - | 25 | 30.00 | 25 | 30.00 |
| 1 Head cook @ Rs 6000/- per month and | - | 25 | 18.00 | 25 | 18.00 |
| upto 2 Assistant cooks @ Rs 4500/- per month per cook | - | 25 | 15.66 | 25 | 15.66 |
| Specific skill training per girl @ Rs 1000/- per annum | - | 1450 | 14.50 | 1450 | 14.50 |
| Electricity / Water charges per girl @ Rs 1000/- per annum | - | 1450 | 14.50 | 1450 | 14.50 |
| Medical care/contingencies @ Rs.1250/- per child per annum | - | 1450 | 18.13 | 1450 | 18.13 |
| Maintenance @ Rs 750/- per child per annum | - | 1450 | 10.88 | 1450 | 10.88 |
| Miscellaneous @ Rs 750/- per child per annum | - | 1450 | 10.88 | 1450 | 10.88 |
| Preparatory camp @ Rs 300/- per child per annum | - | 1450 | 4.35 | 1450 | 4.35 |
| P.T.A / school functions @ Rs 300/- per child per annum | - | 1450 | 4.35 | 1450 | 4.35 |
| Provision of rent @ Rs 10000/- per child per annum | - | | | | |
| Capacity Building @ Rs 500/- per child per annum | - | 1450 | 7.25 | 1450 | 7.25 |
| Physical / Self Defence training @ Rs 200/- per child per annum | - | 1450 | 2.90 | 1450 | 2.90 |
| Sub Total Recurring (Model III) | | 25 | 594.29 | 25 | 594.29 |
| Total Model - III (Recurring + Non Recurring) | | 25 | 595.79 | 25 | 595.79 |
| Total Model -I+ II+III (Non Recurring) | | | 8.63 | | 8.63 |
| Total Model-I+II+III (Recurring) | | 89 | 3121.02 | 89 | 3121.02 |

| Intervention | Spillover | | Fresh | | Total | |
|--|-----------|--|-------|---------|-------|----------------|
| | Fin | | Phy. | Fin. | Phy. | Fin. |
| | | | | 02 | | |
| KGBV Grand Total Model-I + II + III (Recurring + Non Recurring) | | | 89 | 3129.65 | 89 | 3129.65 |

viii. Major Repair(Rs.526.47):

| (in Lakh) | | | | | | | |
|-----------|--|------------|------|-------|--------|-------|--------|
| Sl. No. | Intervention | Spill over | | Fresh | | Total | |
| | | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| 1 | Major Repairs for Upper Primary School | | | 130 | 526.47 | 130 | 526.47 |
| | Total | | | 130 | 526.47 | 130 | 526.47 |

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

Not recommended due to non submission of relevant document during the appraisal period.

x. Project Management Cost (Rs.9597.75 lakh)

The PAB estimates the Management cost of Rs.9597.75 lakh i.e., Rs. 6100.00 for districts and Rs.3497.75 lakh for State component plan.

The details of the management cost at **State Project Office** and **District Project Office** are as follows:

Activity wise detailed breakup of Management Cost at SPO level

SPO - STATE LEVEL

| (Rs. In Lakh) | | |
|---------------|--|-----------------|
| S. No. | Activity | Recommendations |
| 1 | Salary of Staff and epf | 525.00 |
| 2 | Equipment for SPO | 50.00 |
| 3 | Furniture for SPO | 40.00 |
| 4 | Consumables | 30.00 |
| 5 | Stationary | 50.00 |
| 6 | Office Contingency | 100.00 |
| 7 | TA-DA | 100.00 |
| 8 | Hiring of Vehicle / POL for Office Vehicles | 200.00 |
| 9 | Consultancy/Evaluation charges for civil works (3rd Party) | 1075.00 |
| 10 | Workshops / Seminars including WSDP | 135.00 |
| 11 | Development Different Modules | 30.00 |
| 12 | Auditors Remuneration [Statutory] | 35.00 |
| 13 | Auditors Remuneration [Internal] | 225.00 |

| S. No. | Activity | Recommendations |
|--------|---|-----------------|
| 14 | Teleconference | 20.00 |
| 15 | Maintenance of Building | 70.00 |
| 16 | MIS equipment | 100.00 |
| 17 | Maintenance of Equipment | 90.00 |
| 18 | Media & Documentation | 72.75 |
| 19 | Telephone Expenses and Internet | 200.00 |
| 20 | Monitoring and implementation of Aadhar Enabled Bio-metric attendance system (2 districts on pilot basis) | 300.00 |
| 21 | Project Management Consultancy | 50.00 |
| | TOTAL | 3497.75 |

DPO- DISTRICT LEVEL

| (Rs. in lakh) | | |
|---------------|--|-----------------|
| S. No. | Activities | Recommendations |
| 1 | Salary of Staff and epf | 3700.00 |
| 2 | Maintenance of Equipments | 160.00 |
| 3 | Consumables & Stationary & Miscellaneous | 160.00 |
| 4 | EMIS Training, Child Tracking & other MIS Activities | 400.00 |
| 5 | Office Equipments | 100.00 |
| 6 | Contingency (DPO) | 200.00 |
| 7 | Water / Electricity / Telephone / Internet | 500.00 |
| 8 | TA-DA | 330.00 |
| 9 | Hiring of Vehicle and Traveling Cost | 220.00 |
| 10 | Furniture | 50.00 |
| 11 | Consultancies | 280.00 |
| | TOTAL | 6100.00 |

The appraisal team recommends activities of **Rs.9597.75 lakh** (SPO Rs. 3497.75 lakh + DPO Rs.6100.00 lakh) as per the prescribed SSA financial norms.

PAB ESTIMATE DETAILS - CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.580.34 crore. The intervention wise estimate for Category 2 is given below:

i. **Teachers' Training (Rs.2782.35 lakh)**

(Rs. in lakh)

| Interventions | Unit Cost | Total | |
|--|-----------|---------------|----------------|
| | | Phy. | Fin. |
| Training | | | |
| (A) Training of Teachers | | | |
| Refresher In-service Teachers' Training at BRC level | | | |
| (a) Class I & II | 0.00700 | 53718 | 376.03 |
| (b) Class III to V | 0.00700 | 76224 | 533.57 |
| (c) Class VI to VIII | 0.00700 | 77342 | 541.39 |
| Follow up meetings at CRC level | | | |
| (a) Class I & II | 0.00500 | 53718 | 268.59 |
| (b) Class III to V | 0.00500 | 76224 | 381.12 |
| (c) Class VI to VIII | 0.00500 | 77342 | 386.71 |
| Induction Training for Newly Recruited Teachers | 0.06000 | | |
| (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) | - | - | - |
| (a) Class I & II | 0.00800 | 2289 | 18.31 |
| (b) Class III to V | 0.00800 | 2289 | 18.31 |
| (c) Class VI to VIII | 0.00800 | 2290 | 18.32 |
| (C) NUEPA School Leadership Programme | | | |
| RPs Training | 0.02000 | 300 | 6.00 |
| Head Teacher Training | 0.03600 | 6500 | 234.00 |
| Sub Total | | 428236 | 2782.35 |

ii. **Learning Enhancement Programme (LEP) (Rs.6847.59 lakh)**

(Rs. in lakh)

| Activity | Amount |
|--|----------------|
| Learning Enhancement Prog. (LEP) (up to 2%) | |
| (a) Class I & II(Pragna material) | 2026.27 |
| (b) Class III to V (Pragna material) | 4471.77 |
| (c) Class VI-VIII (NCERT Maths and Science kits) | 349.55 |
| Total | 6847.59 |

iii. Innovation fund for Computer Aided Learning (CAL) Programme
(Rs.1850.00 lakh)

(Rs. in lakh)

| Intervention | Unit Cost | Phy. | Fin. |
|---|--|------------|----------------|
| Computer Aided Education in upper primary schools | - | 185 | 1850.00 |
| Rashtriya Avishkar Abhiyan | The activity is support under CAL | | |
| Total | | 185 | 1850.00 |

iv. Teacher Grant(1036.42)

(Rs. in lakhs)

| Intervention | Unit cost | Phy. | Fin. |
|---------------------------------|-----------|---------------|----------------|
| Teachers' Grant | | | |
| Primary | | | |
| (a) Class I & II | 0.00500 | 53718 | 268.59 |
| (b) Class III to V | 0.00500 | 76224 | 381.12 |
| Upper Primary: Class VI to VIII | 0.00500 | 77342 | 386.71 |
| Sub Total | | 207284 | 1036.42 |

v. Innovation (Rs.1650.00 lakh)

The PAB estimated an outlay of Rs. 1650.00 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 primary classes (Classes I-V). The State would also implement 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.

| Intervention | Unit Cost | Phy. | Fin. |
|--|-----------|------|----------------|
| Innovation Head up to Rs.50 lakh per district | | | |
| Girls Education | 12.50000 | 33 | 412.50 |
| Intervention for SC / ST children | 12.50000 | 33 | 412.50 |
| Intervention for Minority Community children | 12.50000 | 33 | 412.50 |
| Intervention for Urban Deprived children | 12.50000 | 33 | 412.50 |
| Sub Total | | | 1650.00 |

vi. REMS (Rs.817.98 lakh)

| (Rs. in lakh) | | | | | |
|-------------------------------------|---|-------------|---------|---------------|---------------|
| Sl. No. | Activities | Unit | Rate | Proposal | Recommended |
| 1 | Requirement for SCPCR @ 50/- per school | 56904 | 0.00050 | 28.45 | 28.45 |
| Sub Total-1 | | | | | 28.45 |
| Research & Evaluation | | | | | |
| 2.2 | Survey of Learning Outcomes | 33 | 15.00 | 495.0 | 495.0 |
| 2.3 | Monitoring of Teacher Performance & School Performance through Technological intervention (through SCERT) PINDICS | 33 | 1.0 | 33.00 | 33.00 |
| Sub Total -2 | | | | 528 | 528 |
| Supervision & Monitoring | | | | | |
| 1 | Shala Siddhi (Gunotsav) | 34466 | 0.004 | 137.86 | 137.86 |
| 2 | Child Tracking System (ASMITA) | 90670 00 | 0.00001 | 90.67 | 90.67 |
| 3 | Web based applications for CRC-BRC-BRP monitoring, FMS, Civil works, CWSN-RTs and | 33 | 0.5 | 16.50 | 16.50 |
| 4 | Biometric machine for 12 tribal district | 12 | 1.0 | 12.0 | 0.0 |
| 5 | Internet Connection | 33 | 0.50 | 16.50 | 16.50 |
| Sub Total -2 | | | | 273.53 | 261.53 |
| GRAND TOTAL (SCPCR+ State) | | | | 829.18 | 817.98 |

Break-up of REMS proposed for 2017-18 (schools 56904XRs.1437.47=817.98 lakhs)

| (Rs. in lakhs) | | | |
|--------------------------|---|---|---|
| | State level @ Rs. / per school | District level @ Rs.0 / per school | Amount |
| Research & Evaluation | Rs.528.0 Lakh @ Rs.927.87 per school | Rs.528.0 Lakh @ Rs.927.87 per school | Rs.528.0 Lakh @ Rs.927.87 per school |
| Supervision & Monitoring | Rs. 261.53 Lakh @ Rs.459.59 per school | Rs. 261.53 Lakh @ Rs.459.59 per school | Rs. 261.53 Lakh @ Rs.459.59 per school |
| SCPCR @50 per School. | Rs.28.45 Lakh @ Rs.50 per school | Rs.28.45 Lakh @ Rs.50 per school | Rs.28.45 Lakh @ Rs.50 per school |
| Total | Rs.817.98 Lakh @ Rs.1437.47 per school | Rs.817.98 Lakh @ Rs.1437.47 per school | Rs.817.98 Lakh @ Rs.1437.47 per school |

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs.1089 lakhs)

An outlay of Rs.1089.00 lakh under 0.5% norm(Community Mobilization activities) was estimated 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.

viii. SMC/PRI Training - (Rs.592.51 lakh)

(Rs. in lakh)

| Intervention | Total | | |
|--------------------------|----------------|---------------|---------------|
| | Unit Cost | Phy. | Fin. |
| SMC/PRI Training | | | |
| Non-residential (3 days) | 0.00300 | 197502 | 592.51 |
| Sub Total | 0.00300 | 197502 | 592.51 |

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

ix. Library

Not recommended as it is a onetime grant.

x. TLE for New Schools

Not recommended as it is a onetime grant.

xi. Special Training for OoSC (Rs.4969.02 lakhs)

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre 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 | Boys | Girls | Total |
| 06-07 | 3898 | 3530 | 7428 | 8.27 | 7.49 | 15.76 |
| 08-10 | 7779 | 7355 | 15134 | 16.50 | 15.60 | 32.11 |
| 11-14 | 12445 | 12132 | 24577 | 26.40 | 25.74 | 52.14 |
| Total | 24122 | 23017 | 47139 | 51.17 | 48.83 | 100.00 |

- a) The PAB estimated an outlay of **Rs.4969.02** lakhs for Special Training for coverage of **82526** out of school children as detailed below:

(Rs. in lakhs)

| Special Training for mainstreaming of out of school children | Unit Cost | Total | |
|--|-----------|-----------------|----------------|
| | | Phy. (children) | Fin. |
| Residential (Fresh) | | | |
| (a) 12 months | 0.20000 | 109 | 21.80 |
| Residential (Continuing from previous year) | | | |
| (a) 12 months | 0.20000 | 180 | 36.00 |
| Non-Residential (Fresh) | | | |
| (a) 12 months | 0.06000 | 28504 | 1710.24 |
| (d) 3 months | 0.01500 | 10664 | 159.96 |
| Non-Residential (Continuing from previous year) | | | |
| (a) 12 months | 0.06000 | 416 | 24.96 |
| Seasonal Hostel (Residential) | | | |
| (c) 6 months(seasonal hostel) | 0.10000 | 27956 | 2795.60 |
| Seasonal Hostel (Non Residential) | | | |
| (d) 3 months | 0.01500 | 14697 | 220.46 |
| Total | | 82526 | 4969.02 |

xii. Transport facility (Rs. 4040.85 lakh)

The PAB estimated an outlay of **Rs.4040.85 lakh** 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 | 123729 | 3711.87 |
| Urban deprived children/ urban areas | 0.03000 | 10966 | 328.98 |
| Sub Total | | | 4040.85 |

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.11823.38 lakh + Rs.20535.37 lakh = Rs.32358.75 lakh). The State has 263 Block /Urban Resource Centres (BRCs/URCs) and 4268 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) **BRC/URCs (Rs. 11823.38 lakh)**

(Rs. in lakh)

| Academic Support through Block Resource Centre/ URC | Unit Cost | Phy. | Fin. |
|--|------------------|-------------|-----------------|
| Salary of Faculty and Staff | | | |
| (a) 5 RPs at BRC for subject specific training, in position | 3.15000 | 1315 | 4142.25 |
| (b) 2 RPs for CWSN in position | 2.17800 | 478 | 1041.08 |
| (c) 1 MIS Coordinator in position | 3.42000 | 253 | 865.26 |
| (d) 1 Data Entry Operator in position | 1.89000 | 263 | 497.07 |
| (e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position | 1.93500 | 1419 | 2745.77 |
| (f) Salary of one BRC/URC | 8.82720 | 263 | 2321.55 |
| Furniture Grant | 1.0000 | - | - |
| Replacement of Furniture Grant (Once in 5 years) | 1.0000 | - | - |
| Contingency Grant | 0.50000 | 263 | 131.50 |
| Meeting TA (@ Rs. 2500 P.M.) | 0.30000 | 263 | 78.90 |
| TLM Grant | 0.10000 | - | - |
| Maintenance Grant | 0.10000 | - | - |
| Sub Total | | 263 | 11823.38 |

b) **Cluster Resource Centres (CRC) (Rs. 20535.37 lakh)**

(Rs. in lakh)

| Intervention | Unit Cost | Phy. | Fin. |
|--|------------------|-------------|-----------------|
| Academic Support through Cluster Resource Centres | | | |
| Salary of Cluster Coordinator, full time and in position | 6.67680 | 2935 | 19596.41 |
| Contingency Grant | 0.10000 | 4268 | 426.80 |
| Meeting, TA | 0.12000 | 4268 | 512.16 |
| Total | | 4268 | 20535.37 |

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of Rs.263902.18 lakhs (Rs.2639.02 crore). The intervention wise estimates for Category 3 is given below:

i. Opening of New Primary Schools:

No proposal

ii. Upgradation of Primary Schools to Upper Primary School

No proposal

iii. Civil Works(Rs.50460.91lak):

The PAB estimated an outlay of **Rs. 50460.91** lakh for Civil Works as per the details given below:

| Intervention | Spill over | | Fresh | | Total | |
|--|------------|----------------|-------------|-----------------|-------------|-----------------|
| | Phy. | Fin. | Phy. | Fin. | Phy. | Fin. |
| Civil Works Construction | | | | | | |
| Additional Class Room (GF) - SMC | 124 | 624.54 | 482 | 3860.63 | 607 | 4485.17 |
| Additional Class Room (MULTI) - e-tendering | 596 | 6658.01 | 3426 | 31336.01 | 4022 | 37994.02 |
| Additional Class Room (GF-Pile) - SMC | 12 | 59.56 | 52 | 458.94 | 64 | 518.50 |
| Additional Class Rooms for adding UPS+Class VIII - SMC | - | 2.53 | | | - | 2.53 |
| Boys Toilet | 132 | 413.82 | 1410 | 3025.49 | 1542 | 3439.31 |
| Separate Girls Toilet | 158 | 568.79 | 1222 | 3452.59 | 1380 | 4021.38 |
| Sub Total | | 8327.25 | 6592 | 42133.66 | 7615 | 50460.91 |

(Rs. in lakh)

iv. Teachers' Salary (Rs. 212052.18 lakhs)

| Intervention | Total | | |
|--|-----------|-------|----------|
| | Unit Cost | Phy. | Fin. |
| Teachers' Salary (Recurring-sanctioned earlier) in position | | | |
| Primary Teachers | | | |
| Primary Teachers- Existing, in position (Regular) | 4.82052 | 5052 | 24353.27 |
| Primary Teachers- Existing, in position (Contractual) | - | - | - |
| Head Teachers for Primary in position | - | - | - |
| Upper Primary Teachers | | | |
| UP Teachers (Regular)-Existing | 4.82052 | 10000 | 48205.20 |
| Subject Specific Upper Primary Teachers- in position (Regular) | 2.39400 | 15277 | 36573.14 |
| (a) Science and Mathematics | 4.82052 | 5839 | 28147.02 |
| (b) Social Studies | | | |

(Rs. in lakh)

| Intervention | Total | | |
|---|-----------|--------------|------------------|
| | Unit Cost | Phy. | Fin. |
| (c) Languages | 4.82052 | 5850 | 28200.04 |
| Subject Specific Upper Primary Teachers- in position (Contractual) | - | - | - |
| (a) Science and Mathematics | - | - | - |
| (b) Social Studies | - | - | - |
| (c) Languages | - | - | - |
| Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school) | 6.10320 | 7631 | 46573.52 |
| Part Time Instructors in position | - | - | - |
| (a) Art Education | - | - | - |
| (b) Health and Physical Education | - | - | - |
| (c) Work Education | - | - | - |
| Sub Total | | 49649 | 212052.18 |

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to January, 2017 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 | 117795 | 5052 | 122847 | 117795 | 5052 | 122847 | 0 | 0 | 0 |
| PS Head Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PS Total | 117795 | 5052 | 122847 | 117795 | 5052 | 122847 | 0 | 0 | 0 |
| UPS Teachers | 45623 | 37369 | 82992 | 45623 | 36966 | 82589 | 0 | 403 | 403 |
| UPS Head Teachers | 0 | 11267 | 11267 | 0 | 7631 | 7631 | 0 | 3636 | 3636 |
| UPS Total | 45623 | 48636 | 94259 | 45623 | 44597 | 90220 | 0 | 4039 | 4039 |
| Grand Total (PS+UPS) | 163418 | 53688 | 217106 | 163418 | 49649 | 213067 | 0 | 4039 | 4039 |

v. **SIEMAT**

Not recommended as it is a onetime grant.

vi. **NPEGEL**

Programme is closed.

vii. Special Focus Districts(Rs.96222.28 lakhs)

PAB discussed the targeted interventions for the 8 Special Focus Districts(SFDs) in the State. The outlay approved by PAB for these SFDs **Rs.96222.28 lakhs** which is 27.86% of the total estimates.

The meeting ended with a Vote of Thanks to the Chair.
