

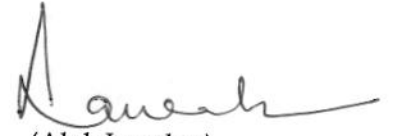
File No. 13-1/2017-EE.14
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.14 Section

Dated, 12th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) - 243rd Meeting of the Project Approval Board (PAB) held on 09th February, 2017 - Circulation of Minutes.

The 243rd Meeting of the Project Approval Board of SSA was held on 09-02-2017 under the Chairmanship of Secretary (SE&L) in Conference Room NO. 112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) of Sarva Shiksha Abhiyan Scheme for the State of Andhra Pradesh during the year 2017-18.

2. A copy of minutes in respect of SSA, Andhra Pradesh is enclosed.



(Alok Jawahar)

Under Secretary to the Government India

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To,

1. Ms. Leena Nair,
Secretary, Ministry of W&C.D.
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment.
3. Shri G. Latha Krishna Rao,
Secretary, Ministry of Social Justice & Empowerment, NewDelhi.
4. Shri Vibha Puri Das,
Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer,
Secretary, Ministry of Drinking Water
6. Shri Ameising Luikham,
Secretary, Ministry of Minority Affairs
7. Shri N. S. Kang,
Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment
8. Ms. Alka Tiwari
Adviser (Education), Niti Aayog.

9. Prof. Hrushikesh Senapaty.
Director, NCERT.
10. Prof. J.B.G. Tilak,
Vice Chancellor, NUEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof. M. Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001.
14. Ms. Darshana M. Dabral
JS & FA, MHRD.
15. Shri G. Srinivas, State Project Director, Andhra Pradesh Sarva Shiksha Abhiyan Mission Authority, SIEMAT Buuilding in the premises of SCERT Campus, Opp. To Lal Bahadur Stadium, Hyderabad-500001, Andhra Pradesh.
16. Sri Aditya Nath Das, Principal Secretary to Government , School Education (PE) Department, Government of Andhra Pradesh, 'J' Block, 3rd Floor, Room No. 307, A.P Secretariat, Hyderabad-500022 Andhra Pradesh.

Copy to:


1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/DS(RS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dr. Bharti, DEGSN, DEE, NCERT, New Delhi
4. Prof. Sunita Farukya, DESM, NCERT, New Delhi.
5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Shri Adil Rasheed, Sr. Consultant (Appraisal).
7. Shri Saba Akhtar, Scientist-D, NIC, MHRD
8. NIC, MHRD - for uploading on ShaGun/MHRD website.

Copy for information to:-

PPS to Secy(SE&L)

PPS to AS(SE)

PPS to JS(SSA)


(Rajeev Kumar Khare)
Section Officer

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

Minutes of the 243rd meeting of the Project Approval Board held on 09-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Andhra Pradesh.

Main highlights of the PAB: During the deliberation in the PAB the State had specifically mentioned that it has developed **Student Information System** which collects child wise information of all students through online system and is linked with Aadhaar number of children. The Student Information System has resulted in massive **data cleaning in 2015 as enrolment of 3.23 lakh** children who were enrolled in more than one schools was deducted and streamlined. State reported that it has further strengthened Child wise data base using Aadhaar ID of children in 2016. PAB appreciated State's efforts of data cleaning and advised that State should use the Child wise database to make the enrolment indicators robust and more reliable. School has completed GIS mapping of Schools.

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1. INTRODUCTION

- i. The 243rd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Andhra Pradesh was held on 09-02-2017.
- 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) welcomed the participants and the State representatives led by Shri Aditya Nath Das, Principal Secretary Andhra Pradesh, Shri G. Srinivas, State Project Director (SSA), and Smt. Sandhya Rani, Commissioner, School Education. Additional Secretary (SE&L) invited the State team to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using the **Repository** of SSA ShaGun Shri Aditya Nath Das, Secretary (Andhra Pradesh), shared the following initiatives of SSA:

1. State started its presentation with a **video film for community participation and involvement in schools**. The film was about a student who donates a handsome amount to the school where he had studied in elementary classes after a long time of passing out of the school. State Secretary reported that through such an initiative the department of Education has received around 16 Crore rupees from the community.
2. **BADI RUNAM THIRCUKUNDAM (BRT):- 'Gratitude to Your School'** is another initiative of the State to provide infrastructure and quality education through Corporate Social Responsibility and community mobilisation. Realising that Corporate Social Responsibility can act as a major fund provider for development of schools, SSA Andhra Pradesh initiated BRT Cell to mobilize community and CSR fund of various companies for participation and involvement towards school development. The mobilises community through Social Media like facebook, You Tube, Twitter and through pamphlets, posters, Ads, hoardings, etc. State reported that positive impact and good response has been received from the community and companies. It was also shared with the PAB that the posters developed by Sarva Shiksha Abhiyan Andhra Pradesh were released at Finland during the Education visit by AP Team.
3. **KASTURI:-** SSA, Andhra Pradesh has initiated a bi-monthly magazine titled **KASTURI** exclusively for girl children. This magazine covers educational information, Health issues of adolescent girls, success stories of KGBV children in different aspects, life histories of renowned women, promoting girl child education, innovative teaching learning process, novel contributions of children, etc. These magazines are being distributed to all the 352 KGBVs in the state.

4. **DIAL YOUR SPD:-** Dial your State Project Director (SPD) is another initiative taken up by the State. It is a live interactive Radio programme, where the SPD from the radio station directly interacts with the girl children of KGBVs through live radio programme on different issues. The date and time of the programme is announced through news paper and by a notice from the State project office. This is a platform in which the children studying in the KGBVs, Staff, Parents and the alumni can share the views or bring the issues and challenges directly to the notice of SPD by phone. This programme has showed a good impact on the services being rendered in KGBVs in Andhra Pradesh state.
5. State has initiated **data cleaning exercise** in 2015 and has shown a decline of enrolment in Government, Government Aided and Private schools.

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 approvals 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 to 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 is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring 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 State 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 Outcomes	Action Taken
1	Child wise database (using Aadhaar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and the track out of school children.	Child wise data is collected through web based module viz., student information system duly linking with Aadhar. Based on attendance register the concerned head master put their names in the drop box, who are absent more than 30 days. The names of the children in the drop box

S. No.	Expected Outcomes	Action Taken
		shared with concerned Cluster Resource Person (CRP) for tracking.
2	State will implement Shaala Siddhi (Basic) for which guidelines for implementation will be provided by NUEPA.	A State level training has already been conducted for the district level teams so as to conduct Mandal level trainings to all the Head teachers of Government and Aided schools to evaluate school standards.
3	For standards I to VIII, the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	The state has already conducted SAS in the name of 3Rs, for classes II to V in all schools including private.
4	It is expected that over the next three years will be no out-of-school children. For the year 2016-17, State has identified 46,744 Out of School Children (OoSC) and it has committed that at least 40 thousand children out of these will be enrolled in schools during 2016-17.	During the year 2016-17: 15527 no of Children were covered through NRSTs and Madarasas. Children directly admitted through KGBV, Residential schools: 20709. Total children covered: 36236. Out of target of 40000 children, 36236 children have been mainstreamed through different strategies. Action has already taken to achieve coverage of 100% Of out of school children in the next coming 2 years.

b) Progress against PAB Commitments 2016-2017

S. No.	Commitments	Action Taken
1	State will ensure creation of an online inventory of school assets and link it with GIS mapping of schools.	GIS Mapping is completed. 90% of the online is completed and the remaining 10% will be completed by February 2017.
2	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 state has done positive consolidation to 1436 schools out of 31320 primary schools during 2016-17. The state has constituted a committee to consolidate all upper primary schools during the coming summer.
3	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	The state has initiated the activities towards sensitization of all the BRCs and CRCs on expected outcomes of different subjects.
4	All teachers and schools would be notified by the State.	Yes the state has notified all schools and teachers.
5	The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	The Grievance Redressal Mechanism is in place. All complaints are received through phone (0866-2428596)
6	State will update the information on	Updated the information on the Web Portal.

S. No.	Commitments	Action Taken
	SSA web portal of the MHRD and on SSA MIS portal.	
7	State will eliminate schools with zero enrollment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	The state has constituted a committee to resolve the rationalization of the schools as per RTE act. Temporary action is initiated for teacher re-deployment through work adjustment from the zero enrollment schools.
8	State will ensure completion of civil works sanctioned under SSA by June, 2016.	The Progress of works mainly depend on fund flow and due to delay in flow of funds it is proposed to complete the spillover works by March 2017.
9	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	The state has disseminated the findings of NCERT NAS of class III, V and VIII to all district, mandal stake holders through teleconference and workshops. The state has also provided trainings and developed modules based on NAS findings. The state has introduced 3Rs assessment survey and also provided remediation to the children. The state is using Teaching at Right Level (TaRL) with the coordination of J-Pal Pratham NGOs. The state has initiated Multi-Grade Teaching techniques with the help of Rishi Valley Organization.

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 73 % children achieved more than 50% marks in language and 80% children in Maths. In class V number of children achieving more than 50% marks in language declined to 33% and in Maths also to 33%. Only 7% 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 23%, 9% and 67.5% in Category I, II and III respectively.
 - iii. The analytical graph also showed that there is decrease in enrolment across the board i.e. in schools of all management including Government schools, Govt. Aided Schools and Private Unaided Schools. State informed that it was due to the data cleansing exercise undertaken by the State Government.
 - iv. Aadhaar coverage of children enrolled in school is 88% in the State.

- v. Against the commitment of mainstreaming 40,000 out of school children in age appropriate classes in 2016-17, State has mainstreamed 35,879 children (90%).
 - vi. State had committed to reduce dropout rate to 1% at primary and 4% at Upper Primary level. However, State reported dropout rate of 9.7% at Primary and 9.1% at upper Primary level. The increase was reportedly on account of data cleansing exercise undertaken by the State.
 - vii. There are 74% (33102) Stand alone schools (class 1-5 only) and 11% (5143) elementary schools (class 1-8) in the State. There are only 6072 elementary sections in secondary schools (13%).
- b. The specific **issues highlighted during the appraisal** of the State AWP&B are given below:

I. Educational Indicators:

- a) The annual average dropout at primary level, upper primary level is 10%, 9% respectively.
- b) The enrolment in government and government aided has decreased by 6.12% at primary and 3.21% at upper primary level from year 2015-16.
- c) The NER at primary and upper primary level is 72 and 67 respectively.
- d) There are 19% adverse PTR schools at upper primary level.
- e) There are 34,837 (74.3%) stand alone government and government aided schools (Class 1 to 5).

II. Access:

- a) School has completed GIS mapping of Schools. As per NIC report out of total 62,702 schools (U DISE 2015-16) State has shared the data of 59,653 schools. Data of 59,067 (94%) schools were found correct and data of 586 schools was found incorrect. Data of 3,049 schools and corrected data of 586 schools is awaited from the State.
- b) Schools sanctioned under SSA have not been notified by the State. Consequently, status of schools and teachers remain ad hoc and their continuation is linked to the continuation of SSA.
- c) Around 20 thousand children studying in Madarsas are continuing under Special Training. State may like to constitute Madarsa Board so that Madarsas desirous to introduce regular education may be covered under SPQEM and other provisions applicable to the recognised Madarsa.
- d) State's proposal of Transportation is recommended with the condition that State will notify area/ limits of neighbourhood for Transport/ Escort in its RTE Rules and will categorize it as a 'Child Entitlement' in the Rules as per SSA norms. State is also required to utilize the fund for children under 'Exceptional Category' only as provided under SSA Norms.

III. Inclusive Education

- a) As per Census 2011, there is a gap of 51141 CWSN. The State has identified 91739 CWSN, whereas as per Census 2011 there are 1.42 lakh CWSN.
- b) 32.84 % (722 out of 2198) CWSN were given Braille books and No CWSN were given large print books.

IV. Zero Enrolment and Single Teacher Schools:

- a) There is an increase in zero enrolment schools from 176(0.5%) for the year 2015-16 to 438 (1%) primary schools for the year 2016-17. Upper Primary schools with zero enrolment have also increased from 327(3%) for the year 2015-16, to 506 (4%).
- b) The State has increased the number of schools with less than 15 enrolment from the 4572 (12%) primary schools for the year 2015-16 to 5503 (14%) for the year 2016-17 and at upper primary schools, the number has increased from 1216 (11%) to 1407 (12%) for the year 2015-16 to 2016-17.
- c) The State has increased the number of schools with less than 30 enrolments from 15,944 (41%) primary schools for the year 2015-16 to 16,962 (43%) primary schools for the year 2016-17. Similarly, State has increased the number of upper primary schools with less than 30 enrolment from the 2523 (22%) for the year 2015-16, while comparing for the year 2016-17 to 2710 (24%) Upper primary schools.
- d) The State has reduced Single Teacher Schools from the 8,414 (25%) Primary schools for the year 2015-16 to 7,360(22%) primary school for the year 2016-17. Similarly, the State has reduced Single Teacher Schools from the 212 (2%) upper primary school for the year 2015-16 to 114 (1%) upper primary schools for the year 2016-17.

V. **Teacher Vacancy:** 12,955 teacher post are vacant in the State cadre.

5. Commitment 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/UTs 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 70,893 Out of School Children (OoSC) and it has committed that at least 60 thousand children out of these will be enrolled in schools during 2017-18.

- iv. Average Dropout rate will be reduced from 10 % (in 2016-17) to 7.5% (in 2017-18) in respect of Primary schools and from 9% (in 2016-17) to 8% (in 2017-18) in Upper Primary schools.
- v. State has already created Child wise data base using Aadhaar ID of children. State should use the Child wise database to 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 put in place headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct placement of such headmasters (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 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 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.
- xix. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xx. 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.
- xxi. 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. 85% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 10% to 7.5% at elementary level
- iii. Aadhar 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 and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Annual Survey of Learning Outcomes (ASLO)** 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 33,102 (74%) standalone Primary 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:-

Category I:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free textbooks	10.11
2	Free Uniforms	12059.50
3	School Grant	2889.46
4	Maintenance grant	2875.73
5	Inclusive Education	2142.09
6	Residential schools/hostels	637.80
7	Kasturba Gandhi Balika Vidyalaya	19627.44
8	Major Repair	726.00
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	10565.00
	Total Category I	51533.14

Category II:

S. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	3716.84
2	Learning Enhancement Programme	5387.55
3	Innovation Fund for CAL	650.00
4	Teacher grant	638.36
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	650.00
6	REMS	794.37
7	Community Mobilization	1341.00
8	SMC/PRI training	831.58
9	Library	0
10	TLE for new Schools	0
11	Special training for Out-of-school children	3677.79
12	Transport Facility	801.06
13	Academic Support and Supervision through BRC/URC & CRC	23166.69
	Total	41655.24

Category III:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	22840.64
2	Teachers' Salary	172219.15
	Total	195059.79

Grand Total (Categories I+II+III) = 288248.18 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimated an expenditure of Rs. **288248.18** lakh under the AWP&B for 2017-18 as under:-

Head	Estimates		
	Spill Over	Fresh	Total
SSA	17917.05	250703.68	268620.74
KGBV	0.00	19627.44	19627.44
Total	17917.05	270331.12	288248.18

Estimates	(Rs. in lakh)	
	Capital Head (all civil work under SSA& KGBV)	General Head
288248.18	23566.65	264681.53

iv.

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 701.5 crore** as its share as per Section 7(3) of the RTE Act. The State would contribute **Rs 467.6 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 shall 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 the releases by the Center would be subjected to fulfillment of provisions of GFR by the State.

PAB ESTIMATES DETAILS - CATEGORY -1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs 51533.14 lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 10.11 lakh)**(Rs. in Lakh)**

	Category of children	Unit cost/ child	No of children	Amount
Large Print Book	Classes I to II	0.0015	514	0.77
	Classes III, IV & V	0.0015	1130	1.70
	Classes VI, VII & VIII	0.0025	1632	4.08
Braille Book	Classes I to II	0.0015	422	0.63
	Classes III, IV & V	0.0015	701	1.05
	Classes VI, VII & VIII	0.0025	752	1.88
	Total		5151	10.11

ii. Free Uniform (Rs. 12,059.50 lakh)**(Rs. in Lakh)**

S. No	Intervention	Unit cost/ child	No of children	Amount
1	All Girls	0.004	1562094	6248.38
2	SC Boys	0.004	384072	1536.29
3	ST Boys	0.004	144982	579.93
4	BPL Boys*	0.004	923728	3694.91
	Total		3014876	12059.50

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

iii. School Grant (Rs. 2889.46 lakh)**(Rs. in lakh)**

Intervention	Unit cost	Amount	
		Phy.	Fin.
Primary	0.05	40880	2044
Upper Primary	0.07	12078	845.46
Sub Total		52958	2889.46

iv. Maintenance Grant (Rs. 2875.73 lakh)**(Rs. in Lakh)**

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant (PS & UPS)	40880	2875.73
Sub Total	40880	2875.73

v. **Inclusive Education for CWSN (Rs. 2142.09 lakh)**

PAB estimated an outlay of Rs. 2142.09 lakh under inclusive education for 71403. CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

(Rs. in Lakh)

S. No	Activities	Phy.	Unit cost	Amount
1.	Assessment of identified CWSN at block level	226	30000	67.80
2.	Hiring of therapy services	670	59700	400.00
3.	Pre-mainstream child-teacher acquaintance program	670	3000	20.10
4.	Aids & appliances, equipment, ICT material, etc	11062	5000	553.10
5.	Support for Minor Corrective surgeries	2050	3000	61.50
6.	Escort allowance	12000	3000	360.00
7.	Organization of World Disabled Day per Mandal	670	10000	67.00
8.	5- day district/divisional level residential Training on Curricular Adaptations primary level	14310	1000	143.10
9.	5- day district/divisional level residential Training on Curricular Adaptations upper primary level	6341	1000	63.41
10.	6-day MCRT training to all IERTs at district level	1340	1200	16.08
11.	Transport allowance to the CwSN	13000	3000	390.00
	TOTAL			2142.09

vi. **Residential School/Hostel (Rs 637.80 lakh)**

- (a) Two Residential Schools with capacity of 100 children each are already sanctioned to the state under SSA. PAB estimated recurring cost of these two existing Residential Schools as under:-

(Rs. in Lakh)

S. No.	Activity	Spill Over	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
Residential Schools for specific category of children with capacity of 100 children						
A.	Non-recurring (one time grant)					
1	Replacement of bedding (once in 3 years)		2	1.50	2	1.50
	Sub Total Non-recurring		2	1.50	2	1.50
B.	Recurring					
2	Maintenance per child per month @ Rs. 1500/-		2	36.00	2	36.00
3	Stipend per child per month @		2	1.20	2	1.20

S. No.	Activity	Spill Over	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
	Rs.100/-					
4	Supplementary TLM, Stationery and other educational material per child @1000/- per annum		2	2.00	2	2.00
5	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month		2	6.00	2	6.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		1	3.00	1	3.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		2	19.20	2	19.20
(d)	2 Urdu Teachers (only for blocks with Muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher					
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher		2	3.00	2	3.00
(f)	1 Full time Accountant @ Rs. 10,000/- per month		2	2.40	2	2.40
(g)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		2	2.40	2	2.40
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		2	3.60	2	3.60
6	Specific skill training per child @ Rs.1000/- per annum		2	2.00	2	2.00
7	Electricity / water charges per child @Rs.1000/- per annum		2	2.00	2	2.00
8	Medical care/contingencies @ Rs.1250/- per child per annum		2	2.50	2	2.50
9	Maintenance @ Rs.750/- per child per annum		2	1.50	2	1.50
10	Miscellaneous @ Rs.750/- per child per annum		2	1.50	2	1.50
11	Preparatory camps @ Rs.200/- per child per annum		2	0.20	2	0.20
12	P.T.A / school functions @ Rs.200/- per child per annum		2	0.40	2	0.40

S. No.	Activity	Spill Over	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
13	Provision of Rent @ Rs. 6000/- per child per annum					
14	Capacity Building @ Rs.500/- per child per annum		2	1.00	2	1.00
15	Physical / Self Defence training @ Rs. 200/- per child per annum.		2	0.20	2	0.20
Sub Total (Recurring)				90.1		90.1
Total (Recurring + Non Recurring)				91.6		91.6

- (b) Thirteen Hostels with capacity of 100 children each are already sanctioned to the State under SSA. PAB estimated an outlay towards recurring cost of these Hostels as under:-

(Rs. in Lakh)

S. No.	Activity	Spill Over	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
Hostel for specific category of children capacity of 100 Children						
A	Non-recurring (one time grant)					
1	Furniture / Equipment (including kitchen equipment)		-	-	-	-
2	TLM and equipment including library books (New)		-	-	-	-
3	Bedding (New)		-	-	-	-
4	Replacement of bedding (once in 3 years)		13	9.75	13	9.75
	Sub Total Non-recurring		13	9.75	13	9.75
	Recurring					
5	Maintenance per child per month @ Rs. 1500/-		12	216.00	12	216.00
6	Stipend per child per month @ Rs.100/-		9	10.80	9	10.80
7	Supplementary TLM, Stationery and other educational material per child @1000/- per annum		9	9.00	9	9.00
	Salaries					
(a)	1 Warden @ Rs. 25,000/- per month		12	36.00	12	36.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		5	15.00	5	15.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month		12	115.20	12	115.20

S. No.	Activity	Spill Over	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
	per teacher					
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher					
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher		14	21.00	14	21.00
(f)	1 Full time Accountant @ Rs. 10,000/- per month		12	14.40	12	14.40
8	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		13	15.60	13	15.60
9	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		12	21.60	12	21.60
10	Specific skill training per child @ Rs.1000/- per annum		9	9.00	9	9.00
11	Electricity / water charges per child @Rs.1000/- per annum		12	12.00	12	12.00
12	Medical care/contingencies @ Rs.1250/- per child per annum		12	15.00	12	15.00
13	Maintenance @ Rs.750/- per child per annum		12	9.00	12	9.00
14	Miscellaneous @ Rs.750/- per child per annum		12	9.00	12	9.00
15	Preparatory camps @ Rs. 300/- per child per annum		9	0.027	9	0.027
16	P.T.A / school functions @ Rs. 300/- per child per annum		9	0.027	9	0.027
17	Provision of Rent @ Rs. 6000/- per child per annum					
18	Capacity Building @ Rs.500/- per child per annum		12	6.00	12	6.00
19	Physical / Self Defence training @ Rs. 200/- per child per annum.		9	1.80	9	1.80
Sub Total (Recurring)				536.454		536.454
Total (Recurring + Non Recurring)				546.204		546.204

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 19627.44 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	
352	352	350	12250	6304	19639	1002	4441	43636

PAB estimated total outlay of Rs. **19627.44** lakhs for activities of KGBVs as under:-

Intervention	Spill over	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					
Replacement of bedding (once in 3 years)		19440	145.80	19440	145.80
Sub Total Non Recurring (Model I)			145.80		145.80
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-		42240	7603.20	42240	7603.20
Stipend per girl per month @ Rs.100/-		42240	506.88	42240	506.88
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		42240	422.40	42240	422.40
Salaries					
1 Warden @ Rs. 25,000/- per month		352	1056.00	352	1056.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		352	1056.00	352	1056.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		352	4224.00	352	4224.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		18	25.92	18	25.92
3 part time teachers @ Rs. 5,000/- per month per teacher		352	633.60	352	633.60
1 Full time Accountant @ Rs. 10,000/- per month		352	422.40	352	422.40
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		352	422.40	352	422.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		352	633.60	352	633.60
Specific skill training per girl @ Rs.1000/- per annum		42240	422.40	42240	422.40

Intervention	Spill over	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Electricity / water charges per girl @Rs.1000/- per annum		42240	422.40	42240	422.40
Medical care/contingencies @ Rs.1250/- per girl per annum		42240	528.00	42240	528.00
Maintenance @ Rs.750/- per girl per annum		42240	316.80	42240	316.80
Miscellaneous @ Rs.750/- per girl per annum		42240	316.8	42240	316.8
Preparatory camps @ Rs.200/- per girl per annum		42240	84.48	42240	84.48
P.T.A / school functions @ Rs.200/- per girl per annum		42240	84.48	42240	84.48
Provision of Rent @ Rs. 6000/- per child per annum		2	4.20	2	4.20
Capacity Building @ Rs.500/- per girl per annum		42240	211.20	42240	211.20
Physical / Self Defence training @ Rs. 200/- per child per annum.		42240	84.48	42240	84.48
Sub Total Recurring (Model I)			19481.64		19481.64
Total Model-I (Recurring + Non Recurring)			19627.44		19627.44
KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)			19627.44		19627.44

viii. **Major Repairs (726.00 lakh)**

S. No.	Intervention	(Rs. In Lakh)	
		Physical	Financial
1	Major Repairs for Primary School	483	555.76
2	Major Repairs for Upper Primary School	122	170.23
	Total		726.00

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

State has not started admission in Private Unaided schools under Section 12(1)(c).

x. **Project Management Cost (Rs. 10565.00 lakh)**

The PAB estimated an outlay of Rs. **10565.00 lakh (SPO Rs. 3760.00 lakh + DPO Rs. 6805.00 lakh)** as per the prescribed SSA financial norms :-

Activity wise detailed breakup of Management Cost at SPO and DPO level

A) SPO - STATE LEVEL

S. No.	Details	Amount (Rs. In lakhs)
1	Salary of Staff & Consultancy Charges	741.750
2	Audit Charges	151.230
3	Office Expenditure	700.000
4	Training & Workshop (Capacity building)	856.000
5	Office Consumable and Stationery	110.000
6	MIS and Computer Peripherals	550.000
7	Documentation and Media activities	500.000
8	TA/ DA	71.020
9	Vehicle hire charges	80.000
	Total	3760.000

B) DPO- DISTRICT LEVEL

S. No.	Activity	Amount (Rs. in lakhs)
1	Salary / MR to Staff	5847.08
2	Consumable Office Expenses /TA,DA / Office Equipment	2.00
3	Insurance Expenses	24.17
4	Rent, Rates & Taxes	65.00
5	Repair & Maintenance of Equipments	100.00
6	Repair & Vehicle Hire charges and Maintenance	378.00
7	Telephone Expenses and Internet	75.00
8	Consultancy Charges Including Audit Fees	75.00
9	Media & publicity, Documentations	150.00
10	News Papers & Periodicals	38.75
11	Capacity building /Workshops/ Others	50.00
	Total	6805.00

PAB ESTIMATES DETAILS - CATEGORY 2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. **41655.24** lakh. The intervention wise estimate for Category 2 is given below:

i. **Teachers' Training (Rs 3716.84 lakh)**

(Rs. In lakh)

Intervention	Unit cost	Phy.	Amount (Fin)
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.01	47738	477.38
(b) Class III to V	0.01	69907	699.07
(c) Class VI to VIII	0.01	64838	648.38
Follow up meetings at CRC level			
(a) Class I & II	0.01	47424	474.24
(b) Class III to V	0.01	69907	699.07
(c) Class VI to VIII	0.01	64838	648.38
Induction Training for Newly Recruited Teachers	0.06	0	0
(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	0.02	734	14.68
(b) Class III to V	0.02	468	9.36
(c) Class VI to VIII	0.02	514	10.28
(C) NUEPA School Leadership Programme			
RPs Training	0.06	100	6.00
Head Teacher Training	0.01	3000	30.00
Sub Total		369468	3716.84

ii. **Learning Enhancement Programme (LEP) (Rs. 5387.55 lakh)**

(Rs. in Lakh)

Activity	Amount (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II(Pragna material)	1837.55
(b) Class III to V (Pragna material)	1850.00
(c) Class VI-VIII (NCERT Maths and Science kits)	1700.00
Total	5387.55

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 650 lakh)**

The PAB estimated an outlay of Rs 325.00 lakh for CAL and Rs 325.00 lakhs for activities as laid down in the Rashtriya Avishkar Abhiyaan framework document.

(Rs. in Lakh)

Intervention	Unit Cost	Estimated outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.00	13	325.00
Rashtriya Avishkar Abhiyan	25.00	13	325.00
Total			650.00

iv. **Teacher Grant (Rs. 638.36 Lakh)**

(Rs. in lakh)

Intervention	Unit cost	Total	
		Phy.	Fin.
Primary			
(a) Class I & II	0.005	44348	221.74
(b) Class III to V	0.005	49487	247.44
Upper Primary: Class VI to VIII	0.005	33836	169.18
Sub Total		127671	638.36

v. **Innovation (Rs. 650.00 lakh)**

The PAB estimated an outlay of Rs. 650.00 lakh, under Innovation for Equity. The estimated outlay 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 any other innovative activities approved by MHRD.

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education		13	162.50
Intervention for SC / ST children		13	162.50
Intervention for Minority Community children		13	162.50
Intervention for Urban Deprived children		13	162.50
Sub Total		13	650.00

vi. **REMS (Rs.794.37 lakh)**

(Rs. in Lakh)

S.No	Activities	Physical Unit	Proposal fin.(lakh)	Recommendation fin.(lakh)	Remarks
1	Requirement for SCPCR @ 50/- per school for 52958 schools	52958	26.479	26.479	@ 50/- per school
	Sub Total-1				
			Research & Evaluation		
2.1	Survey of Learning	13	195.0	195.0	@ 15 lakh/-

S.No	Activities	Physical Unit	Proposal fin.(lakh)	Recommendation fin.(lakh)	Remarks
	Outcomes				per dist. (13)
2.2	Research Study	6	30.0	30.0	@ Rs. 5 lakh / per Study
Sub Total -2				225.0	
Supervision and Monitoring					
3.1	Shala Sidhi	3950914	395.0914	395.0914	@ Rs. 10 /- per child
3.2	Child Tracking System	6847297	68.47297	68.47297	@ Rs. 1 /- per child
3.3	Internet Connection	13	13.0	13.0	@1.0 lakh /- per dist.
3.4	Web based applications	13	61.3266	26.0	@ 2.0 lakh /- per district
3.5	Monitoring of Teacher Performance & School Performance through Technological intervention(through SIEMAT) PINDICS	13	13.0	13.0	@ 1.0 lakh /- per dist.
3.6	Samkalpam : Monitoring By Officers and Resource Group	13	26.0	26.0	@ 2.0 lakh /- per dist.
Sub Total -3				542.89037	
GRAND TOTAL (Subtotal 1+2+3)				794.36937	

Break-up of REMS recommended for 2017-18 (No. of Schools - 52958)

	State level @ Rs.1500 Per school	Total Recommended funds @ Rs. 1500 per school
Research & Evaluation	225.0 lakh @ Rs.424.8 per school	225.0 lakh @ Rs.424.8 per school
Supervision & Monitoring	542.89 lakh @ Rs.1025.13 per school	542.89 lakh @ Rs.1025.13 per school
SCPCR@ Rs. 50 per School.	26.479 lakh@ Rs. 50 per School.	26.479 lakh@ Rs. 50 per School.
Total	794.369 lakh @ Rs. 1500 per school	794.369 lakh @ Rs. 1500 per school

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs. 1341.00 lakh)**

An outlay of Rs. **1341.00** 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. 831.58 lakh)**

(Rs. in Lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)		277194	831.58
Sub Total		277194	831.58

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

ix. **Library** (One time grant hence no proposal)

x. **TLE for New Schools:** No proposal.

xi. **Special Training for OoSC (Rs. 3677.79 lakh)**

State is advised that all children enrolled in different interventions under Special Training should be given a unique ID (Aadhar 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 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	7214	5992	13206	11.04	9.17	20.22
08-10	11188	9412	20600	17.13	14.41	31.54
11-14	16733	14782	31515	25.62	22.63	48.25
Total	35135	30186	65321	53.79	46.21	100.00

The PAB estimated an outlay of **Rs. 3677.79** lakhs for Special Training for coverage of 42,477 out of school children and 13,577 children affected with migration as detailed below:

(Rs. in lakh)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
9 months	0.150	1250	187.50
6 months	0.100	266	26.60
Non-Residential (Fresh)			
12 months	0.060	2410	144.60
9 months	0.450	11517	518.27
6 months	0.030	4148	124.44
3 months	0.015	606	9.09
Non-Residential (Continuing from previous year)			
9 months	0.450	261	11.75
3 months	0.015	212	3.18
Madarsa Maktab			
12 months	0.060	21288	1277.28
12 Month - Veda Pathshala	0.060	519	31.14
Seasonal Hostel (Residential)-Migratory children			
6 months	0.100	13327	1332.70
Seasonal Hostel (Non-Residential)-Migratory children			
9 months	0.450	250	11.25
Total		56054	3677.79

xii. **Transport facility (Rs. 801.06 lakh)**

The PAB estimated an outlay of Rs. **801.06** 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	0.030	26,702	801.06
Urban deprived children/ urban areas			
Sub Total		26,702	801.06

xiii. **Academic Support and Supervision through BRCs / URCs & CRCs (Rs. 23166.69 lakh)**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. **10892.68** lakh+ Rs. **12274.01** lakh= Rs. **23166.69**). The State has 671 Block/Urban Resource Centres (BRCs/URCs) and 4034 Cluster Resource Centres (CRCs). The PAB estimated the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs (Rs. 10892.68 lakh)

(Rs. in Lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 5 RPs at BRC for subject specific training, in position			
(b) 2 RPs for CWSN in position	0.26289	1274	4019.06
(c) 1 MIS Coordinator in position	0.23522	671	1893.99
(d) 1 Data Entry Operator in position	0.23522	671	1893.99
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.23522	903	2548.84
(f) Salary of one BRC/URC		0	0.00
Furniture Grant		0	0.00
Replacement of Furniture Grant (Once in 5 years)		0	0.00
Contingency Grant	0.5	671	335.50
Meeting TA (@ Rs. 2500 P.M.)	0.3	671	201.30
TLM Grant		0	0.00
Maintenace Grant		0	0.00
Sub Total		6714861	10892.68

b) Cluster Resource Centres (CRC) (Rs. 12274.01 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	0.235	4034	11386.53
Contingency Grant	0.10	4034	403.40
Meeting, TA	0.12	4034	484.08
Total		4034	12274.01

PAB ESTIMATE DETAILS -CATEGORY- 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs. **195059.80** lakh. The intervention wise approval for Category 3 is given below:

- i. **Opening of New Primary Schools** : No Proposal.
- ii. **Opening of Upper Primary Schools** : No Proposal.
- iii. **Civil Works:**

The PAB estimated an outlay of Rs. **22,840.63** lakh for Civil Works as per the details given below:

(Rs. in Lakh)

S. No	Intervention	Spill Over		Fresh		Total Estimate	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New Primary School (Rural)	30	672.66				672.66
2	ACR in lieu of upgraded Upper Primary School	3	218.17				218.17
	Additional Class Room (Rural)	343	2765.27	188	1485.20	188	4250.47
	Additional Class Room (Urban)	113	982.92	298	2622.40	298	3605.32
	Additional Class Room (Hill Area)	34	1208.22	12	102.00	12	1310.22
	Boys Toilet	949	2314.52	147	294.00	147	2608.52
	Separate Girls Toilet	287	600.60	210	420.00	210	1020.60
	Drinking Water Facility	236	452.21				452.21
	Boundary Wall	55701	2632.78				2632.78
	Electrification	2595	1932.61				1932.61
	Office-cum-store-cum-Head Teacher's room (Primary)	34	176.29				176.29
	Office-cum-store-cum-Head Teacher's room (Upper Primary)	24	129.09				129.09
	Augumentation of training facility in BRC (one time)	361	2137.18				2137.18
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation	2	195.00				195.00
	Others	69	1499.51				1499.51
	Total						22840.63

iv. **Teachers' Salary (Rs.172219.15 lakh)**

The PAB estimated an outlay of Rs. 172219.15 lakh for teachers' salary for teachers in position as detailed below:

(Rs. in Lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0.429	6906	35552.088
Upper Primary Teachers			
UP Teachers (Regular)-Existing			
Subject Specific Upper Primary Teachers- in position (Regular)			

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
(a) Science and Mathematics	0.60060	5774	41614.373
(b) Social Studies	0.60060	5769	41578.337
(c) Languages	0.60060	5764	41542.301
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)			
Part Time Instructors in position			
(a) Art Education	0.20755	1942	4030.621
(b) Health and Physical Education	0.20755	1696	3520.048
(c) Work Education	0.20755	2111	4381.381
Sub Total		29962	172219.15

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to February, 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	94227	6968	101195	85863	6968	92831	8364	0	8364
PS Head Teachers	6035	0	6035	6035	0	6035	0	0	0
PS Total	100262	6968	107230	91898	6968	98866	8364	0	8364
UPS Teachers	24170	17385	41555	19579	17385	36964	4591	0	4591
UPS Head Teachers	0	0	0	0	0	0	0	0	0
UPS Total	24170	17385	41555	19579	17385	36964	4591	0	4591
Grand Total (PS+UPS)	124432	24353	148785	111477	24353	135830	12955	0	12955

State has reported that there are 6,968 Primary School teachers and 17,385 Upper Primary School teachers working under SSA. Out of which State has proposed salary for 6906 Primary School Teachers and 17,307 Upper Primary School Teaches (Total = 24,213) under SSA.

- v. **SIEMAT** (1 time grant) - No Proposal

vi. **NPEGEL (Activities Closed)**

vii. **Special Focus Districts**

PAB discussed the targeted intervention for the 8 Special Focus Districts (SFDs) in the state. The PAB estimated outlay for these SFDs Rs. 183577.8976 lakh which is 63.69% of the total estimated outlay.

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

LIST OF PARTICIPANTS

09.02.2017

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Sri Aditya Nath Das, IAS , Principal Secretary to Government ,Department of School Education .
4. Shri G. Srinivas, IAS, State Project Director, SSA, Andhra Pradesh.
5. Ms. Sandhya Rani , Commissioner, School Education Department, Govt. of Andhra Pradesh.
6. Shri MRG Naidu (FAC), State Project Engineer.
7. Shri P. Prabhakar Rao, Director, RMSA, Andhra Pradesh.
8. Dr. Meenakshi Jolly, Director, MHRD
9. Shri Alok Jawahar, Under Secretary, MHRD
10. Shri P.K. Srivastava, AFA (IFD), MHRD
11. Shri T. Gurumurti, Finance Controller, SSA, Andhra Pradesh.
12. Dr. Shaik Nasar Saheb, Minority Education, SSA, Andhra Pradesh.
13. Shri Y.V.S Varma, SSA, Andhra Pradesh.
14. Dr. K. Penchalaiah, SSA, Andhra Pradesh.
15. Shri B. krisha Mohan, SSA, Andhra Pradesh.
16. Shri P. chenchu Reddy, SSA, Andhra Pradesh.
17. Shri S. Mali. Barha, SSA, Andhra Pradesh.
18. Dr. N.S.R. Krishna Rao, SSA, Andhra Pradesh.
19. Shri V. Reddoppa, SSA, Andhra Pradesh.
20. Shri K. MD. Firoj, SSA, Andhra Pradesh.
21. Shri A.S Rajan, SSA, Andhra Pradesh.
22. Dr. N. Srinivasui, SSA, Andhra Pradesh,
23. Dr. S. Prasada Rao, SSA, Andhra Pradesh.
24. Shri G. Venkata Ramana, SSA, Andhra Pradesh.
25. Shri M.L Kumar, SSA, Andhra Pradesh.
26. Smd. Shareef, Andhra Pradesh
27. Dr. Y. Narasimham, SSA, Andhra Pradesh.
28. Shri P. Venkateswara Rao, SSA, Andhra Pradesh.
29. Dr. S. V. Lakshmana Rao, SSA, Andhra Pradesh.
30. Ms. Anamika Mehta, TSG-SSA.

31. Smd Shareef, SSA, Andhra Pradesh.
32. Dr. Modhulika Sharma, NCPCR.
33. Shri Panesh Shah, Technical Education, NCPCA.
34. Ms. Reetu Chandra, NCERT, New Delhi.
35. Shri Narendra Sajwan, TSG-SSA
36. Shri Chandan Sharma, Consultant, TSG-NE, SSA
37. Dr. R. N. Lenka, Sr. Consultant, Pedagogy, TSG-SSA
38. Shri S. P Malhotra , SSA-TSG
39. J. Dutta, Nodal officer TSG-RMSA
40. Ms. Divya Singh, SSA –TSG
41. Ms. Ajit Kaur, SSA-TSG
42. Shri M.M.S. UBEROI, SSA, TSG
43. Shri S.C. ARORA, SSA, TSG
44. Shri Javed Ali, TSG-SSA.
45. Ms.Kiran Dogra, TSG-SSA
46. Dr. Anshu kunari, TSG-SSA
47. Ms.Shahnaz Bano,TSG-SSA.
48. Ms. Anupriya Chhadha,TSG-SSA
49. Shri Manish Sharma, TSG-SSA.
50. Shri Adil Rasheed, TSG-SSA.
51. Shri K. Girija Shankar, TSG-SSA.
52. Shri Alok Mishra , TSG-SSA.

Results Framework for 2017-18 (Name of the State/UTs ANDHRA PRADESH

Annex-II

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	73.14%	88	90	92	Quarterly	QMT	SAMO
2	Increase in the retention rate at primary level	86.78% (U-2010-11)	96%	90.32%	98%	Annual PMIS	UDISE	State and District (Figure not Correct)
3	Increase in the Transition rate from primary to upper primary	95.17%	95.99%	93.01%	97%	Annual PMIS	UDISE	State and District (Figure not Correct)
4	Learning level adequately and regularly monitored (Primary level S3)	A+ , A Grade 28.59% B+ and B grade 37.73% C grade 26.49	A+ , A Grade 37.45% B+ and B grade 47.56% C grade 14.98	A+ , A Grade: 38 B+ and B grade 49. C grade 15.70	A+ , A Grade 50% B+ and B grade 60% C grade 10.0	Quarterly	QMT	State and District
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	51.3	Clas III-70.0% Class V-69.8%	Clas III-79.0% Class V-76.5 %	Clas III-80% Class V-80%	Annually	AAS/SLAS	SCERT

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
2	System of State level achievement survey (SLAS) established	In 2014-15 SLAS Class III-42.6% and Class VIII 47.87%	Class III-70%, , Class V-69.8 and Class VIII-60.7	Class III-79.0% Class V-76.5 % Class VIII 77.8	AAS - Class III-80%, , Class V-80% and Class VIII-80%	Yearly	SLAS/AAS	SCERT
3	More government school teachers trained through improved in-service training	80%	100%	95%	100%	Annually	Through DPO	SAMO
4	Increased teacher attendance	87.54%	100%	90%	96%	Quarterly	Through DPO	SAMO
5	Increased training of Head masters	Nil	100%	95	100%	Annually	Through DPO	SAMO
6	Increased training of educational administrators	-	-	-	-	-	-	-
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	As per State Plan	MRCs and MIS-671 CRCs - 4034 MEOs-671 School complexes covered: by CRCs and BRCs 80%	100%	100%	Quarterly	QMT	SAMO
2	Improved community management of schools	48376	45936	100%	45936	100%		

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
3	Development and use of school performance standards	-	-	-	-	-	-	-
4	Improved utilization of funds by states							
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	20.72 lakhs UDISE	21.02 lakhs	20.70 lakhs	22.00 lakhs	Annual PMIS report disaggregated by State	UDISE	(Figure not Correct)
2	Increase in separate toilets for girls in government schools	23588 (U-2011-12)	42324	42324	45136	Annual PMIS report disaggregated by State	UDISE	(Figure not Correct)
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	<p>Population: 6-11: (4276778(All),18.33%(SC), 6.69%(ST)) 11-14: (2621795(All),19.02%(SC), 6.53%(ST)) Enrollment: 6-11: (3814756(All),18.13%(SC) 7.56%(ST)) 11-14: (2119640(All),19.0%(SC), 6.03%(ST))</p>	<p>6-11: (4276778 All), 18.33%(SC), 6.69%(ST)) 11-14: (2621795(All), 19.02%(SC), 6.53%(ST))</p>	<p>6-11: (4026157-All) 17.17%(SC), 6.41%(ST)) 11-14: (2173446 All) 18.41%(SC), 5.98%(ST))</p>	<p>6-11: (4276778 All), 18.33% (SC) 6.53%(ST)) 11-14: (2621795 All), 19.02%(SC) 6.53%(ST))</p>	Annual PMIS report disaggregated by State	UDISE	State and Districts

* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2016, Page Number 22-28

Annexure- III

There are 8 Special Focus Districts In Andhra Pradesh which are LWE districts and.

State/UT Name: ANDHRA PRADESH							
Sl.No	Name of the districts	SOCIAL CATEGORY GROUP					
		109 SCHEDULED TRIBES (25% and above)	61 SCHEDULED CASTES (25% and above)	121 PMO's Minority Districts	88 Muslim Concentration (20% and above)	LWE Districts	88 LWE Affected Districts
1	Anantapur					1	
2	East Godavari					1	
3	Guntur					1	
4	Kurnool					1	
5	Prakasam					1	
6	Srikakulam					1	
7	Visakhapatnam					1	1
8	Vizianagaram					1	