

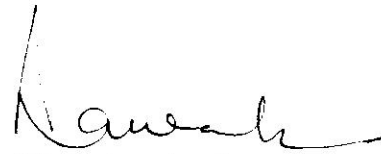
File No.12-3/2017-EE.16
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.16 Section

Dated the 5th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 241st Meeting of the Project Approval Board (PAB) held on 1st February 2017 – Circulation of Minutes.

The 241st meeting of the Project Approval Board of SSA was held on 01.02.2017 in Conference Room, Central Secretariat Library, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of **Kerala**.

2. A copy of minutes in respect of **Kerala** is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. India
Tel No. 2338 1095

To

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

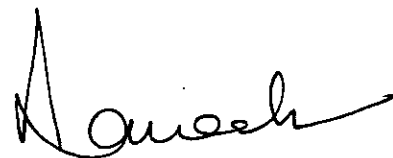
9. Prof. Hrushikesh Senapaty
Director, NCERT
10. Prof. J.B.G Tilak,
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New
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12. Prof M Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi
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14. Ms. Darshana M Dabral
JS & FA, MHRD
15. Dr. Usha Titus, Secretary, General Education Department, General Education
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16. Dr. Kuttykrishnan, State Project Director, SSA Bhawan, Nandavanam,
Palayam, Thiruvanthapuram-695033, Kerala.

Copy to:

1. Dir(GCH)/ Dir(MJ)/ Dir(SJ)/ Dir(PM)/ DS(RS)
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3. Dr. Anjani Koul, DESM, NCERT, New Delhi.
4. Dr. Ruchi Verma, DESM, NCERT, New Delhi.
5. Dr. Anita Nuna, DGS, DEE, NCERT, New Delhi.
6. Dr. R. N. Lenka, Senior Consultant (Pedagogy), TSG, EdCil

Copy for information to:-

- PPS to Secy(SE&L)
PPS to AS(SE)
PPS to JS(SSA)



(Alok Jawahar)

Under Secretary to the Govt. India

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 1st February, 2017 to consider the Annual Work Plan and Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Kerala.

Main highlights of the PAB: State informed that Aadhaar coverage of children is 88%. State has recently set up 'Hello English,' a learning enhancement programme under the Sarva Shiksha Abhiyan to bring about confidence in using the English language among students of the lower primary section by training their teachers to instruct the language more efficiently. Average dropout rate of children is zero in Kerala but the dropout rate in tribal habitations is 1.21%, which State has targeted to further reduce in 2017-18. The State is in the process of completing GIS mapping of all schools (100%). The PAB has advised State to recruit head teachers in primary and upper primary schools as per the RTE norms.

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1. INTRODUCTION

- ii. 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 Kerala was held on 1st February, 2017.
- iii. The list of participants who attended the meeting is attached at Annexure-I.
- iv. **Initiatives of the State**

Ms. Rina Ray, Additional Secretary (SE&L) welcomed the participants and invited the State representatives led by Dr. Usha Titus, Secretary Education, Kerala to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using the **Repository** of SSA Shagun, Dr. Usha Titus shared the following initiatives of SSA in the form of Videos, Photos, Case Studies and Testimonials:

 1. English classes in the State Kerala are set to undergo a makeover with 'Hello English,' a learning enhancement programme by the Sarva Shiksha Abhiyan (SSA).The project has been recently launched to bring about confidence in using the English language among students of the Lower Primary (LP) section by training their teachers to instruct the language more efficiently.
 2. Kerala has successfully implemented the Public Private Partnership (PPP) model in the State and it has been contributing a lot for improving quality in elementary education(i.e. PPP for school development of Nadakkavu GVHSS School, Kerala).
 3. It has improved innovations by using ICT and related technological applications leading to improvement in learning achievements.
 4. Bio -Diversity Park introduced as Environmental Lab in Kerala.
 5. Case Study of Santha, a teacher of GUPSchool, Kanathur, Kerala who made her students in class 1 as independent readers of Malayalam.

2. Online Monitoring through SSA Shagun:

- The Additional Secretary (SE&L), MHRD 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 the 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 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 State or UT 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:

I. Progress against Expected Outcomes of PAB 2016-17

S. No.	Expected Outcomes	Action taken
1.	State will implement Shaala Siddhi (Basic), guidelines for implementation of the programme will be provided by NUEPA.	SSA Kerala has initiated the process of using Shaala Siddhi for school evaluation and school development. The process will be completed by March 2017.
2.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track OoSC.	Every effort has been made to monitor OoSC through child wise database. As most of the children of migrants have no Aadhar, it is very difficult to monitor OoSC through child wise database.
3.	It is expected that over the next three years there will be no Out of School Children (OoSC). For the year 2016-17, State has identified 2,095 OoSC and it has committed that at least 1610 children out of these will be enrolled in schools during 2016-17.	SSA Kerala has proposed residential hostel and transportation to mainstream the out of school ST children in remote habitations. Since there is inflow of migrant population to Kerala, it is not practical to ensure that there will not be any out of school children in the state. Out of 2095 OoSC identified during 2016-17, 1194 have been mainstreamed.
4.	Dropout rate will be reduced from 0.4 (in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.3 (in 2015-16) to zero (in 2016-17) in Upper Primary schools.	The average dropout rate in Kerala is zero. However, the dropout rate in tribal SC/ST habitation is 1.21. SSA, Kerala is making every effort to address this issue by bringing all the children to school in ST habitations.
5.	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.	All children from classes 1 to 8 have achieved more than 40% as per NAS, SAS-2016-17 and QMT 2016-17.

II. Progress against Commitments of PAB 2016-17

S.No.	Commitments	Action taken
1.	State will undertake Capacity Building of school heads and educational administrators.	SSA has started training programme for the capacity building of school heads with the support of NUEPA. The programme will be completed by mid February 2017.
2.	The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	State and district level officials were entrusted with the responsibility of constituting a body to address grievances under section 31 and 32 of the RTE Act.
3.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Training has been given to the trainers of all the BRCs and CRCs and sensitized them towards the expected outcomes and commitments of SSA. SPD, SSA has issued an order in this regard.
4.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Relevant information regarding SSA, Kerala has been updated on SSA web portal of the MHRD and on SSA MIS portal.
5.	There was a delay of about 180 days between release of funds by MHRD and release to SIS. State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	Process is pending with the Government.
6.	State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.	State has initiated the process of creating an online inventory of school assets and linking the same with GIS mapping of schools. IT@school has been entrusted with this task by SSA, Kerala.
7.	State will ensure completion of civil works sanctioned till 2015-16 by 31st July, 2016.	All the civil works sanctioned till 2015-16 have been completed.
8.	The State had less than 200 working days in 2015-16. The State will increase the total number of working days for schools so as to be in line with RTE norms.	The State has prepared an educational calendar specifying 220 working days issued under Rule 5 in chapter VII of Kerala Educational Rules. Instructions have been given to all officers and school heads to follow the calendar strictly and to ensure 220 working days for schools.
9.	The State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	Meetings held on 02-02-2016, 14-06-2016, 16-11-2016 and 18-01-2016
10.	State will complete the GIS mapping of all Schools.	GIS mapping has been completed. Draft Notification in this regard has been issued by Director of Public Instructions Kerala by publishing the localities where educational need is proven in school mapping

S. No.	Commitments	Action taken
11.	State will rationalize posts and salaries in its Project offices as the State had very high proportion of salaries in its Project Management costs.	State has initiated the process of rationalization of the posts and salaries in State as well as district level Project offices.
12.	GoI has been underlining the need for up gradation of MGLCs to regular primary schools since 2006. It has approved funds for up gradation of 242 MGLCs into regular schools providing teachers, school buildings and teaching learning equipment (TLE) in addition to sanctioning of 06 primary schools. State has neither upgraded any MGLCs into regular school nor has it opened new schools sanctioned to it though it has been giving commitments to the PAB each year since 2006 regarding Upgradation of MGLCs and opening of schools. State will take a decision on opening of pending sanction for schools and upgradation of MGLCs.	Process is pending with the Government.
13.	The State will provide its share for the approved plan as per the revised Centre-State sharing pattern and first installment of the State share would be released to the State implementation Society within one month of release of central share.	In the State of Kerala the state share is to be directly released by the LSGs. State Planning Board and the Government have initiated action to speed up the process of releasing State share without delay.
14.	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.	Process is pending with the Government
15.	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII, disseminate these findings amongst all elementary schools and its heads and teachers so that they improve their performance, and take corrective action.	State has gone through in detail the NCERT, NAS findings for the State for classes III, V and VIII. The findings have been disseminated amongst all elementary schools and its heads and teachers. Plan of action has been initiated to improve learners' performance, and to take corrective action.
16.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.	The State has proposed to redeploy the teachers in schools with zero enrolment. State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.

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 V, 76 % children achieved less than 50% marks in Mathematics, in Class VIII, 97% children secured less than 50% marks in Mathematics, 81% children secured less than 50% in Science and 69% children secured less than 50% marks in Social Science. Accordingly, PAB suggested to focus on class specific and subject specific issues for improving learning outcomes.
- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the percentage of expenditure of the State under category I and II is more than the percentage of expenditure in category III. The graph showed that the expenditure was 57.4%, 36.7% and 5.81% 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 88% in the State. PAB suggested to make it 100% in 2017-18.
- v. Against the commitment of mainstreaming 1610 out of school children in age appropriate classes in 2016-17, State has mainstreamed 2090 children. However, State has identified new 2,296 out of school children in 2017-18. and committed to enroll at least 70% of the identified out of school children in 2017-18.
- vi. There are 58.19% (2626) Stand alone schools (class 1-5 only) and 19.26% (869) elementary schools (class 1-8) in the State. There are only 22.55% (1018) elementary sections in secondary schools.
- vii. State has developed various Best Practices on RTE-SSA in Malayalam and other local languages. PAB suggested translating them into English for their wider sharing with others.

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

i. Educational Indicators

- There are 4.62% schools at primary level with high PTR.

- Enrolment in Govt. & Aided school is continuously declining both at primary and upper primary level. The decline in enrolment at primary level in Govt. and Aided schools is 22.59% from year 2010-11. The upper primary enrolment in Govt and Aided school has been declined by 16.85% during the same period.

ii. Access & Special Training for Out of School Children

- 248 Primary Schools and 6 Upper Primary schools sanctioned under SSA are yet to be opened by the State.
- For the year 2016-17, State has identified 2,223 OoSC and it has committed that at least 1610 children out of these will be enrolled in schools during 2016-17. State has reported that 2,090 children have been covered. State is reporting to have identified new 2,296 out of school children in 2017-18. State has committed to enroll at least 70% of the identified out of school children.

iii. Quality

- Kerala has achieved impressive results in terms of access, enrolment, retention and completion. However, the State is not performing well in terms of learning of subjects like Mathematics and Science. As per NAS, average performance of students of the State in class V is lower than the national average for Maths and EVS. It is essential that the state prepares a road map to improve learning of Science and Mathematics.
- In Mathematics, 80% children secured less than 35% of marks in class VIII as per NAS (Cycle IV) 2015. State needs to focus on this issue and take steps for improvement.

iv. Zero Enrolment and Single Teacher Schools:

There are 5 Primary and 4 Upper Primary schools with Zero Enrolment. As reported by the State, there are 39 (1%) and 3 (0.2%) Primary and Upper Primary Single Teacher Schools in the State.

v. Teacher Vacancy:

There is no teacher vacancy under State. Total 1400 teacher posts vacant under SSA.

5. Commitments for the Year 2017-18

- State committed to focus on improving Learning Outcomes by using the NAS results particularly on Science, Social Science and Mathematics in Class VIII.
- State committed to make Aadhaar Coverage 100% in 2017-18 and share the same.
- It also committed to enroll at least 70% of the identified out of school children in 2017-18.

- iv. State will translate all the Best Practices on RTE-SSA in Malayalam and other local languages into English for their wider sharing with others.
- v. State will open 248 Primary Schools and 6 Upper Primary Schools in 2017-18 which has been sanctioned under SSA previously.
- vi. State would document its best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- vii. 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.
- viii. For the year 2017-18, State has identified 2,296 Out of School Children and it has committed that at least 70% of the identified Out of School Children will be enrolled in schools during 2017-18.
- ix. Dropout rate: Average dropout rate is zero but the dropout rate in Tribal SC / ST habitation is 1.21 which is to be reduced in 2017-18.
- x. 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.
- xi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- xii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- xiii. 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.
- xiv. 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.
- xv. 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.
- xvi. 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.

- xvii. 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.
- xviii. 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.
- xix. 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.
- xx. 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.
- xxi. State will complete all the pending civil works in 2017-18.
- xxii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xxiii. 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.
- xxiv. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxv. 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.
- xxvi. 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. 70% of Out of School Children (OoSC) will be enrolled in schools.

- ii. Average dropout rate is zero but the dropout rate in Tribal SC / ST habitation is 1.21% which is to be reduced to 0.5% in 2017-18.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. The 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 **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 58.19% (2626) Stand alone schools (class 1-5 only) and 19.26% (869) elementary schools (class 1-8). There are only 22.55% (1018) elementary sections in secondary 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:

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free Textbooks	4,497.063
2	Free Uniform	3,021.188
3	School Grant	845.020
4	Maintenance grant	449.850
5	Inclusive Education	2,959.920
6	Residential schools/hostels	0.000
7	Kasturba Gandhi Balika Vidyalaya	0.000
8	Major Repair	85.430
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.000
10	Project Management	2054.120
	Total Category I	13,912.591

Category II

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	1908.120
2	Learning Enhancement Programme	948.840
3	Innovation Fund for CAL	700.000
4	Teacher grant	609.220
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	700.000
6	REMS	220.49
7	Community Mobilization	262.850
8	SMC/PRI training	84.024
9	Library	0.000
10	TLE for new Schools	0.000
11	Special training for Out-of-school children	173.670
12	Transport Facility	109.620
13	Academic Support and Supervision through BRC/URC & CRC	15716.096
	Total Category II	21432.93

Category III

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	1964.500
2	Teachers' Salary	19163.746
	Total Category III	21128.246

Grand Total (Categories I+ II + III) = 56473.77 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. 56473.77 lakh as under: -

	(Rs. in Lakh)		
	Spill Over	Fresh	Total
SSA	62.90	56410.87	56473.77
KGBV	0.000	0.000	0.000
Total	62.90	56410.87	56473.77

Estimates	Capital Head (all civil work under SSA & KGBV)	General Head	(Rs. in Lakh)		
			GOI Share (60%)		
			Capital Head	General Head	Total
56473.77	2049.93	54423.84	1229.96	32654.30	33884.26

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. 135.00 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs. 90.00 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 releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB ESTIMATE DETAILS - CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimate of Rs. 13912.591 Lakh. As per sharing pattern of 60:40 an amount of Rs 8347.555 Lakh is GOI share. The intervention wise estimate for Category 1 is given below:

1. Free Textbooks (Rs. 4497.06 lakh)

(Rs. in Lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.00150	2,96,969	445.454
	Classes III, IV & V	0.00150	8,45,381	1,268.072
	Classes VI, VII & VIII	0.00250	11,12,884	2,782.210
Braille Book	Classes I to II	0.00150	102	0.153
	Classes III, IV & V	0.00150	83	0.125
	Classes VI, VII & VIII	0.00250	140	0.350
Large Print Book	Classes I to II	0.00150	73	0.110
	Classes III, IV & V	0.00150	149	0.224
	Classes VI, VII & VIII	0.00250	147	0.368
Total			22,55,928	4497.06

2. Free Uniform (Rs 3,021.188 Lakh)

(Rs in Lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1.	All Girls	0.00400	4,10,007	1,640.028
2.	SC Boys	0.00400	59,234	236.936
3.	ST Boys	0.00400	17,939	71.756
4.	BPL Boys*	0.00400	2,68,117	1,072.468
Total			7,55,297	3,021.188

* 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.

3. School Grant (Rs 845.020 Lakh)

(Rs. in Lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.0500	9,416	470.800
Upper Primary	0.0700	5,346	374.220
Total		14,762	845.020

4. Maintenance Grant (Rs 449.850 Lakh)

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant (PS & UPS)	5,998	449.850
Total	5,998	449.850

5. Inclusive Education for CWSN (Rs.2959.920 lakh)

PAB estimated an outlay of Rs. 2959.920 lakh under inclusive education for 98664 identified CWSN at a unit cost of Rs. 3000.00 per child for indicative activities as given below:

(Rs. in Lakh)				
S. No.	Intervention	Unit Cost	Physical	Financial
1.	Medical Detection Camp (BRC level)	0.4000	159	63.600
2.	Social inclusion programme for CWSN (Sayanthanavedi/ Kalajadha/ Kalikkootam/ Co living Camps, Observance of World Disability day BRC level)	0.1000	1,385	138.500
3.	Parental Education Programmes at cluster level	0.1000	1,385	138.500
4.	Hiring the service of Therapists	0.1114	1,385	224.158
5.	Distribution of aids and appliances and material for CWSN	0.0500	13,200	660.000
6.	5 day ICT residential training to RPs	0.0100	477	4.770
7.	Corrective Surgery for CWSN	0.7500	350	262.500
8.	Resource Teachers' Salary	0.1980	477	1,133.352
9.	5 day non residential Teacher training to primary and upper primary teachers on adaptation	0.0050	10,000	50.000
10.	Transport allowance	0.0250	5,000	125.000
11.	Escort allowance	0.0250	6,000	150.000
12.	10 day residential Multi category training to RPs		477	9.540
Total				2,959.920

6. **Residential School/Hostel:** Proposal for Residential Hostel was not approved by PAB.

7. **Kasturba Gandhi Balika Vidyalaya (KGBV):** There is no KGBV in the State.

8. Major Repair (Rs 85.43 Lakh)

(Rs in Lakh)

Sl. No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School	0	0.000	6	22.30	6	22.30
2	Major Repairs for Upper Primary School	0	0.000	16	63.13	16	63.13
	Total			22	85.43	22	85.43

9. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: There was no proposal from the State.

10. Project Management Cost (Rs. 2054.12 Lakh)

The PAB estimated the Management cost of Rs. 2054.12 lakh i.e., Rs. 1520.58 lakh for Districts and Rs. 533.54 Lakh for State component plan.

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

a) SPO level

(Rs. in Lakh)

Sl. No.	Activity	Amount
1	Salary for SPO	338.81
2	POL, repair and maintenance of Vehicles	20.00
3	TA/DA State Officials	20.00
4	Office Stationery, Water, Electricity, Telephone charges	20.00
5	Computer Equipment & Furniture, Laptop, etc	14.00
7	Capacity Building for Planning, Finance, Audit, Accounts and other personnel	71.73
8	Media & Documentation	30.00
9	State level Monitoring	10.00
10	Internal Audit	9.00
	Sub Total	194.73
	Grand Total	533.54

b) DPO level

(Rs. in Lakh)

Sl. No.	Activity	Amount
1	Salary for DPO	1,270.08
2	Communication , phone , fax, water, electricity and office expenses	42.00
3	TA /DA to Programme personnel's	42.00
4	Maintenance of computer and accessories	19.50

Sl. No.	Activity	Amount
5	Purchase of Furniture, Computer and Augmentation of MIS	28.00
6	Workshops and Meetings including DISE Data collection	14.00
7	Capacity building in District level	28.00
8	Vehicle maintenance and fuel charges	42.00
9	Exposure visits	7.00
10	SDMIS On line Software development	14.00
11	Students Achievement Portal	14.00
Sub Total		250.50
Grand Total		1,520.58

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 21432.93 Lakh. As per sharing pattern of 60:40 an amount of Rs. 12859.758 Lakh is GOI share. The intervention wise estimate for Category 2 is given below:

11. Teachers' Training (Rs. 1908.120 Lakh)

Intervention	Unit Cost	(Rs. in Lakh)	
		Phy.	Fin.
(A) Refresher In-service Teachers' Training at BRC level (10 days)			
(a) Class I & II	0.0080	29,273	234.184
(b) Class III to V	0.0080	43,849	350.792
(c) Class VI to VIII	0.0080	48,722	389.776
Follow up meetings at CRC level (10 days)			
(a) Class I & II	0.0070	29,273	204.911
(b) Class III to V	0.0070	43,849	306.943
(c) Class VI to VIII	0.0070	48,722	341.054
(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) (10 days)			
(a) Class I & II	0.0100	737	7.370
(b) Class III to V	0.0100	754	7.540
(c) Class VI to VIII	0.0100	755	7.550
(C) NUEPA School Leadership Programme			
RP's Training	0.0200	100	2.000
Head Teacher Training	0.0160	3,500	56.000
Total		2,49,534	1908.120

12. Learning Enhancement Programme (LEP) (Rs. 948.840 Lakh)

Intervention/ Activities	(Rs. in Lakh)
	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II- Malayalathilakkam, Hello English and Magic Maths	230.922

Intervention/ Activities	Amount
(b) Class III to V- Malayalathilakkam, Hello English, Magic Maths and Little Galileo (EVS)	339.922
(c) Class VI to VIII- Malayalathilakkam, Hello English, Magic Maths, Little Galileo (Science), Know the earth (SS) and Meeti Hindi	377.995
Total	948.840

13. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 700 Lakh)

The PAB estimated Rs. 700.00 Lakhs under this component out of which Rs. 350.00 lakh is for use of CAL in teaching-learning process in the existing CAL schools and Rs. 350.00 Lakh for conducting activities under Rashtriya Avishkar Abhiyan as per the RAA Guidelines in 14 districts.

(Rs. in Lakh)

Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools	25.00	14 Districts	350.00
Rashtriya Avishkar Abhiyan	25.00	14 Districts	350.00
Total		14	700.00

14. Teacher Grant (Rs 609.220 Lakh)

(Rs. in Lakh)

Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	29,273	146.365
(b) Class III to V	0.005	43,849	219.245
Upper Primary: Class VI to VIII	0.005	48,722	243.610
Sub Total		1,21,844	609.220

15. Innovation (Rs. 700.00 Lakh)

PAB estimated Rs. 50 lakh per district to conduct activities to improve learning levels of children in primary classes focusing on reading and numeracy as prescribed in PBBB for 14 districts under each intervention of innovation. PAB estimated the following outlay:

(Rs.in Lakh)

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	14	175.00

Intervention for SC / ST children	12.50	14	175.00
Intervention for Minority Community children	12.50	14	175.00
Intervention for Urban Deprived children	12.50	14	175.00
Total		14	700.00

Under innovation, Total Outlay estimated is Rs 700.00 lakhs out of which Rs 305.73 lakhs for activities under REMS and rest amount of Rs 394.27 lakhs for activities under innovation relating to Padhe Bharat Badhe Bharat.

The funds estimated under this head are for implementing Padhe Bharat Badhe Bharat, an initiatives for improvement of learning outcomes in elementary classes. The funds estimated under this component are also for implementing, special projects and focus programmes as approved by MHRD targeting the children in the elementary classes.

16. REMS (Rs. 220.49 Lakh)

(Rs. in Lakh)

Sl. No.	Activity	Estimated Outlay	
		Physical	Financial
A	Research & Evaluation activities at state level		
1	Survey of Learning Outcomes	14	206.49
B	Supervision & Monitoring		
1	Internet	14	14.00
	Total		220.49

PAB approved activities, indicated above in the table, under REMS.

(Rs. in Lakh)

Sl. No.	Activity	Estimated Outlay 2017-18		Remarks
		Physical	Financial	
A	Research & Evaluation activities at state level			
1	Shala Siddhi		249.730	Booked under Innovation
2	Child Tracking System (CTS)	4012416	40.120	Booked under Innovation
B	Supervision & Monitoring			
1	PINDICS	2450	8.500	Booked under Innovation
2	SCPCR	14771	7.380	Booked under Innovation
	Total		305.730	

17. Community Mobilization Activities (0.5% of the District outlay) (Rs. 262.850 Lakh)

An outlay of Rs. 262.850 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.

18. SMC/PRI Training - (Rs. 84.024 lakh)**(Rs. in Lakh)**

Intervention	Estimated Outlay		
	Unit Cost (For three days)	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	28,008	84.024
Total		28,008	84.024

The SMC training would include training of SMC members on components of Swachh Vidyalaya, including maintenance of toilets, behavioural changes among students and Shala Siddhi.

19. Library : Not approved as all schools are having library as a result of one-time grant.

20. TLE for New Schools : Not approved

21. Special Training for OoSC (Rs. 173.67 lakh)

Age in years	New Identified OoSC in 2017-18		
	Boys	Girls	Total
6-10	698	634	1,332
11-14	553	411	964
Total	1251	1,045	2,296

The PAB estimated an outlay of Rs. 173.67 lakh for Special Training for coverage of 3,094 out of school children as detailed below:

(Rs. in Lakh)

Intervention	Unit cost	Children	Fin.
Non-Residential (Fresh)			
12 months	0.060	2,296	137.760
Non-Residential (Continuing from previous year)			
9 months	0.045	798	35.910
Total		3,094	173.670

22. Transport Facility (Rs. 109.620 lakh)

The PAB estimated an outlay of Rs. 109.620 lakh for providing transport facility to children in remote habitations in the State.

(Rs. in Lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
Children in remote habitation	0.0300	3654	109.620
Total		3654	109.620

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 8985.396 lakh + Rs. 6730.700 lakh = Rs. 15716.096). The State has 159 Block/Urban Resource Centres (BRCs/URCs) and 1385 Cluster Resource Centres (CRCs). The PAB estimated the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs (Rs. 8985.396 lakh)

(Rs. in Lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.5500	954	6,296.400
(b) 2 RPs for CWSN in position	0.2500	318	954.000
(c) 1 MIS Coordinator in position	0.3200	157	602.880
(d) 1 Data Entry Operator in position	0.2530	157	476.652
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.2530	174	528.264
Contingency Grant	0.5000	159	79.500
Meeting TA	0.3000	159	47.700
Sub Total		159	8,985.396

b) Cluster Resource Centres (CRC) (Rs. 6730.700 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	0.45	1,190	6426.000
Contingency Grant	0.10	1,385	138.500
Meeting, TA	0.12	1,385	166.200
Total		1,385	6,730.700

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

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. 21128.246 lakh. As per sharing pattern of 60:40

an amount of Rs. 12676.948 lakh is GOI share. The intervention wise estimates for Category 3 are given below:

24. Opening of New Primary Schools: No proposal

25. Up gradation of Primary Schools to Upper Primary School: No proposal

26. Civil Works: The PAB estimated an outlay of Rs. 1964.50 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.
Civil Works Construction							
1	ACR in lieu of upgraded Upper Primary School	2	10.200	0	0.000	0	10.200
2	Additional class rooms for adding Class VIII	0	0.000	5	42.500	5	42.500
3	Dilapidated Building (Pry)	0	0.000	7	249.400	7	249.400
4	Dilapidated Building (UP)	0	0.000	8	279.800	8	279.800
5	Additional Class Room (Rural)	8	52.700	107	909.500	107	962.200
6	Boys Toilet	0	0.000	244	268.400	244	268.400
7	Separate Girls Toilet	0	0.000	65	84.500	65	84.500
8	CWSN Friendly Toilets	0	0.000	25	30.000	25	30.000
9	Drinking Water Facility	0	0.000	150	37.500	150	37.500
	Total		62.900		1901.600		1964.500

27. Teachers' Salary (Rs. 19163.746 lakh)

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			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS Teachers	56,990	248	57,238	56,990	0	56,990	0	248	248
PS Head Teachers	0	1,322	1,322	0	658	658	0	664	664
PS Total	56,990	1,570	58,560	56,990	658	57,648	0	912	912
UPS Teachers	66,467	0	66,467	66,467	0	66,467	0	0	0
UPS Head Teachers	0	1,355	1,355	0	867	867	0	488	488
UPS Total	66,467	1,355	67,822	66,467	867	67,334	0	488	488
Grand Total (PS+UPS)	1,23,457	2,925	1,26,382	1,23,457	1,525	1,24,982	0	1,400	1,400

The PAB estimated an outlay of Rs. 19163.746 lakh for teachers' salary for teachers in position detailed below:

(Rs. in Lakh)

Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Head Teachers for Primary in position	0.5000	658	3,948.000
Upper Primary Teachers			
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.5000	867	5,202.000
Part Time Instructors in position			
(a) Art Education	0.3208	867	3,337.915
(b) Health and Physical Education	0.3208	867	3,337.915
(c) Work Education	0.3208	867	3,337.915
Sub Total		4126	19163.746

28. **SIEMAT (One Time Grant):** One time grant has already been given to the State.

29. **NPEGEL:** Activity is closed under this head.

30. **Special Focus Districts**

PAB discussed the targeted interventions for the 14 Special Focus Districts (SFDs) in the State. The outlay estimated by PAB for these SFDs is Rs. 55719.74 Lakh, which works out to 98.66 % of the State's total outlay of Rs. 56473.77 Lakh. The details are at **Annexure III**.

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1.02.2017

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28. Alka Mishra, Chief Consultant, TSG, Ed.CIL

Results Framework for 2017-18 SSA KERALA

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 learning outcomes of elementary school children								
PDO Indicators								
1	Increase in the student attendance rate	More than 95 % as per QMT 2016-17	95% and above	95% and above		Quarterly through QMT	QMT formats	SSA, Edn Department
2	Increase in the retention rate at primary level	0 Dropout						
3	Increase in the Transition rate from primary to upper primary	100%	100%	100%	100 %	Yearly	Promotion List	Education Department
4	Learning level adequately and regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Monthly	Response sheet of teaching Manual, SEP	SSA, Edn Department
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		85 % of children in class 2 achieve language and numeracy			Yearly	Achievement Study	SSA
2	System of State level achievement survey (SLAS) established		3,5,8 classes in 3 subjects Malayalam, Maths and Basic Science	Completed		One year	SLAS study tools	SCERT and SSA

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	More government school teachers trained through improved in-service training	All teachers	100%	100%	All teachers	One time vacation Training- BRC level, Every month	Feedback from Teachers	SSA
4	Increased teacher attendance	All teachers	100%		100%	Termly	QMT	SSA
5	Increased training of Head masters	All Head Masters	100%		100%	Monthly		SSA
6	Increased training of educational administrators	Educational administrators	100%		100%	Monthly		SSA
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		BRC & CRC co-ordinators were deployed to every BRCs & CRCs	100%	100%	Weekly Through BRC level review meetings		SSA
2	Improved community management of schools	SMCs			100%	Quarterly		SSA
3	Development and use of school performance standards		Not yet started. Development of performance standards was done by SCERT and other steps are going on.					
4	Improved utilization of funds by states		100%		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
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools					Termly		SSA
2	Increase in separate toilets for girls in government schools		371					SSA
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		All students were enrolled					

