

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

Minutes of the 245th meeting of the Project Approval Board held on 17.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Haryana.

Main highlights of the PAB :

- 1. During deliberations in the PAB meeting the state mentioned specially that Biometric attendance for teachers has been enforced throughout the State in all the schools and it has been accepted by the Teachers. PAB welcomed the action taken by the state as it will help solving the problem of Proxy Teachers.**
- 2. The State has a very low transition rate of 81% for girls in Mewat district of Haryana. In order to improve it, the PAB felt that the infrastructure available should be improved and hence upgradation of 11 primary schools in Mewat district in upper primary schools (33 ACRs in lieu of UPS) alongwith TLE and subject specific teacher salary was approved.**
- 3. As informed by the State, there are no untrained teachers in the State.**

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1. INTRODUCTION

- i. The 245th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Haryana was held on 17-02-2017.
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Shri P. K. Dass , Secretary (School Education),Haryana state to share some of the initiatives undertaken by the State through **SSA Shagun web portal**. Using **Repository** of SSA Shagun. Shri P. K. Dass , Secretary (School Education),Haryana state shared the following initiatives of SSA:

1. Videos on Balika Manch – Mann Ki Baat , Bhajan Recitation by the girl students (Bata Mere Yaar Sudama Re) , Reaching out to Out of School Children & Documentary of Resource Centres ; Images of KGBVS and Kala Utsav ; Testimonials and Case Studies were shared. Apart from this Best Practices and Extra Curricular Activities being undertaken by the state were also presented.

The PAB liked the beautiful video of Girl students of Govt. school at Sangha village at Rohtak reciting Haryanvi Bhajan “Bata Mere Yaar Sudama Re” and desired a Case Study in respect of inputs for achieving the wonderful performance of reciting the Bhajan by the girl students.

2. Shri P, K, Dass intimated the PAB that in the months April – May in the forthcoming academic session the children will not be taught in the presently followed normal pattern ; they will be taught on New Pattern Catch UP plan ; New Pattern Catch Up will be planned on the theme “Catching the People who need Catch Up”. The PAB discussed this subject and desired detailed report from the Haryana state on achievements in this regard.

3. The subject of transition rate 81% in respect of girl students in Mewat District came up for discussion before the PAB. The PAB desired improvement in this regard. It was intimated by the Secretary (School Education) Haryana state that action for this will be planned ; Infrastructure will be improved.

Later on proposal of of upgradation of 15 Primary Schools of Mewat district was received vide letter No. HSSP/C(IEC)/2017/36077 dated 24-02-2017, enclosing therewith copy of Memo No. 2/2-2015 SE(3)dated 20-02-2017 issued by the Jt secretary School Education Department regarding Revision of Norms for opening of new government schools and upgradation of schools followed by letter No. SA/PLg/37101 dated 6/3/2017 from SPD-SSA-Haryana state . This has been considered and based on Access justification, within the revised norms by the state vide Memo dated 20-02-2017 , upgradation of 11 Primary schools Mewat District to upper Primary schools(33 ACRs in lieu of UPS), TLE and subject specific subject Teachers Salary has been included in the PAB Estimate.

4. The Secretary (School Education) Haryana state intimated the PAB that all the Saturdays excepting last Saturday of the month are observed in the schools as

Joyful Learning Day ; Activities other than teaching are planned and organised for this day, **The PAB desired a Case Study in respect of the “Joyful Learning Day”**

- The Secretary (School Education) Haryana state Govt intimated that Biometric attendance has been enforced all over the state in all the schools, PAB welcomed the action taken by the state as it will help solving the problem of Proxy Teachers and desired to share it with all the states.

2. Online Monitoring through SSA Shagun:

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

3. Progress in 2016-17 Commitments & Action Taken

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

a) Progress against Expected Outcomes of PAB 2016-2017

S.No.	Expected Outcomes	Action taken
1.	It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 22716 Out of School Children (OoSC) and it has committed that at least 4962 children out of these will be enrolled in schools during 2016-17	During 2016-17, State has directly enrolled 7138 OoSc and 12156 OoSC will be mainstreamed upto 31.03.2017 in the age appropriate classes after providing the special training. Total 19294 OOSC have been mainstreamed out of the target given during 2016-17. Nearly 85% target have been achieved and continuous efforts are being made to enroll all out of schools children in age appropriate classes in schools by the State.
2.	State will implement Shaala Siddhi (Basic) guidelines for implementation of the programme will be provided by NUEPA.	State has done ground work for the implementation of Shaala Siddhi programme and it will be implemented in the next year.

S.No.	Expected Outcomes	Action taken
3.	<p>In the PAB meeting the following specific outcomes have been agreed to: i. It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 22716 Out of School Children (OoSC) and it has committed that at least 4962 children out of these will be enrolled in schools during 2016-17 ii. Dropout rate will be reduced from 7.50 % (in 2015-16) to 2.50% (in 2016-17) in respect of Primary schools and from 2.6% (in 2015-16) to 2.00% (in 2016-17) in respect of Upper Primary Schools. iii. 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 out of school children. iv. State will implement Shaala Siddhi (Basic) guidelines for implementation of the programme will be provided by NUEPA. v. 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.</p>	<p>Mostly, the state is receiving many migratory families during the seasonal period from state in search of better wages and engaging in the work of Sugarcane farms, sugar factory, Brick kilns, rice transplanted, construction work, factory work etc. It is very difficult to keep track of their movement from one place to another as they travel frequently in quest of livelihood.</p> <p>A total of 19294 OOSC have been mainstreamed out of the target given during 2016-17. ii. The dropout rate for Primary schools have been reduced (1.0%) and upper primary schools have also been reduced upto 2.3%. iii. State has implemented Aadhar based enrolment in each school, but most of the migrant family do not have their Aadhar cards and their OoSC are difficult to track.</p>
4.	<p>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 out of school children.</p>	<p>Aadhar linked child wise database is prepared in respect of all the schools. Aadhar linked or Other Id used child wise database will be utilized to monitor their progress and to track out of school children. State has completed the Aadhar linked database of all the students admitted in all the schools while it is achieved around 70% in private schools. It is expected to be completed by 15th March, 2017</p>

b). Progress against PAB commitments 2016-2017

S.No.	Commitments	Action taken
1.	State will create an online inventory of	Is being done.

S.No.	Commitments	Action taken
	school assets and link it with GIS mapping of schools.	
2.	The State has committed to improve the transition rate to 96%.	The state has achieved the transition rate of 99.89% in 2016-17.
3.	Out of 36 KGBV sanctioned for the State, 26 are functional in residential mode. State committed make the remaining 6 functional by April 2016.	The state has made 30 KGBVs functional in Residential mode and two as day boarding. The state will make the remaining KGBVs functional in the year 2017-18.
4.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Noted. Data is being uploaded on the web portal.
5.	State will eliminate schools with zero enrolment and redeploy those teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	The state has also rationalized the schools and as a result 162 primary schools have been closed during the year. As per the U-DISE 2016-17, now there are only 45 zero enrolment schools (PS-25+UPS-20).
6.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	All the BRCs and CRCs have been sensitized & trained to fulfill the commitments.
7.	State will complete the GIS mapping of all Schools.	Done.
8.	The GIS mapping coverage of schools in Haryana is 97%. The State has been asked to submit the data of remaining schools so that 100% achievement is there.	Funds for GIS mapping have not been provided by GOI. However, GIS Mapping of all schools (Govt.) has been done by the Department from its own resources.
9.	State will undertake Capacity Building of school heads and educational administrators.	1. Two workshops and Training Programme of 10 days have been organized during the current financial year with the help of NGO (KEF) to develop Leadership Quality and Capacity building by SCERT Gurgaon under RMSA. 2. Training Programme for 1200 schools head also have been organized by SCERT Gurgaon under SSA and monitoring of the above said programme was done by Consultant (TT), HSSPP, Panchkula, More emphasis will be given on Capacity Building in near future.
10.	PAB also advised the State to have a special plan for Mewat to increase its GER and transition rate.	Efforts have been made under Beti Bachao Beti Padhao and other programmes to increase the enrolment in schools. GER of Mewat 2015-16 at Primary Level was 75.0 and in 2016-17 is 116.04. At Upper Primary level GER in 2015-

S.No.	Commitments	Action taken
		16 was 58.92 and in 2016-17 is 99.38. Transition rate of Mewat in 2015-16 was 62.24 and in 2016-17, it has increased to 81.79
11.	State has been asked to get the learning indicators vetted by NCERT so that they are in harmonisation of the Learning Indicators Exemplar developed by NCERT.	The Learning indicators have been designed with the close coordination and technical support received from faculty of NCERT. These are inline with the Exemplar indicator of NCERT.
12.	The State should conduct SAS (all school, all class, and all students) so as to have a data which is comparable and helps in decision making.	MOU has been signed with Centre of Science for Student Learning (CSSL) to provide technical support in conducting state level Achievement survey on Sample basis as per the budget allocation. The process is under way.
13.	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 the online and transparent rationalization of teachers deployed in primary and Upper primary schools. Now, there are 960 single teacher schools in the state. The appointment and transfer is a continuous process and as a result of this, the vacancy position is always changing. The state has already selected 9455 teachers but the matter is sub-judice. Once, it is cleared, the vacant positions will be filled up.

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, 41 % children achieved more than 50% marks in language and 36% children in Maths. In class V number of children achieving more than 50% marks in language declined to 23% and in Maths 32%. Only 31% and 12% children could achieve more than 50% marks in Maths and Science respectively in class VIII.
 - 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 24.2%, 7.7% and 68.1% 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. State has completed data base of all the students admitted in all the government schools while achievement in private schools is around 70%.
 - v. Against the commitment of mainstreaming 4962 out of school children in age appropriate classes in 2016-17, State has mainstreamed 19294 children out of 22716 out of school children
 - vi. State had committed to reduce dropout rate to 2.5% at primary and 2.0% at Upper Primary level. However, State reported dropout rate of 1.10% at Primary and 2.40% at upper Primary level.
 - vii. There are 31% (10618) Stand alone schools (class 1-5 only) and 67% (22883) elementary schools (class 1-8) in the State. There are only 170 elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

I. Educational Indicators

- i) There are as many as 24% primary schools and 63% upper primary schools with high PTR. The average PTR is 28 at primary level and 21 at upper primary level.
- ii) GER is less than 90 in 11 districts at primary level and 7 districts at upper primary level.
- iii) The transition rate is 99% at state level but transition rate in district Mewat (81%) which is much lower in the state.
- iv) There are 27% upper primary schools where subject teachers are not available as per RTE.

II. Access

- i) State has conducting GIS mapping of its schools. There are 22,315 Schools in the State (UDISE 2015-16). Out of which State has shared data of 21,846 Schools with NIC. As

per NIC report Geo Coordinate of 21,380 schools were found correct (95%). Geo Coordinates of 1401 Schools is pending with the State.

- ii) 18 Primary Schools sanctioned in 2010-11 & 2013-14 and 03 upper primary schools sanctioned in 2013-14 are yet to be opened by the state. It is reported that PSs are not opened due to unavailability of land and UPS are unopened due pending official order.
- iii) 2 Hostels sanctioned in 2010-11 are still not opened.

III. KGBV

- i) Given that the KGBV scheme is a targeted scheme for achieving goal of universalisation of girl's education there is an urgent need to operationalise all the 04 KGBVs which are yet to be operationalised.
- ii) 01 operational KGBV is being run as day school like any other Upper Primary School need to be operationalised in residential mode at the earliest.
- iii) 664 seats are lying vacant in operational 32 KGBVs. State should take appropriate steps to fulfill all the vacant seats.
- iv) State should take a time bound action to complete the construction of 1 in progress building as well as for 3 buildings for which construction is yet to be start.
- v) During the year 2015-16 State informed that the KGBV in Rajound, Kaithal has been closed due to security and safety reasons. State had given assurance to make the building fit for use by undertaking the required repairs and operationalise this KGBV within a year.

IV. Zero Enrolment and Single Teacher Schools:

There are 25 primary schools and 20 upper primary **schools with zero enrolment**. This implies that there is a need of rationalisation of small schools in the state and There are 662 primary (8.%) and 217 (4%) upper primary single teacher schools in the State.

V. Teacher Vacancy: 11931

VI. Issue of Untrained teachers:

There are no untrained teachers *in the state*.

5. Commitments for the year 2017-18

- i. State will improve learning outcomes.
- ii. State will complete data base of all the students admitted in all the government schools including in private schools.
- iii. State will take steps to improve transition rate in Mewat district.
- iv. State has given assurance to make the building fit for the KGBV in Rajound, Kaithal for use by undertaking the required repairs and operationalise this KGBV within a year.
- v. State should take a time bound action to complete the construction of 1 in progress KGBV building as well as for 3KGBV buildings for which construction is yet to be start.
- vi. State would document their 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 23430 Out of School Children (OoSC) and it has committed that at least 15500 children out of these will be enrolled in schools during 2017-18.
- ix. Average Dropout rate will be reduced from 1.10 % (in 2016-17) to 0.85 % (in 2017-18) in respect of Primary schools and from 2.4% (in 2016-17) to 2% (in 2017-18) in Upper Primary schools.
- x. State should use the Child wise database to make the educational indicators robust and reliable.
- xi. State will maintain a database on details of its teachers, including their Aadhar 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 by 1st May, 2017.
- 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. Special emphasis should be laid on maintaining the subject PTR at the upper primary level,.
- xvi. State will recruit 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 recruitment of such headmasters may be considered.
- xvii. State should ensure that children with less than grade level learning competencies are identified and provided learning support. 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 gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photo would be in a size that is visible and identifiable. This would help in honoring 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 Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the State will ensure that all teachers are trained by the extended period.
- xxiv. 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.
- xxv. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxvi. 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.
- xxvii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i.** 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii.** Dropout rate will be reduced from 0.8% to 0.7% at elementary level
- iii.** Aadhaar based child tracking data will be updated in year 2017-18.
- iv.** Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. 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 8898 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

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

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

(b) Estimates

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

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

Category I:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Free textbooks	2907.39
2	Free Uniforms	4534.81
3	School Grant	828.95
4	Maintenance grant	1074.83
5	Inclusive Education	683.73
6	Residential schools/hostels	69.26
7	Kasturba Gandhi Balika Vidyalaya	2592.15
8	Major Repair	240.35
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	4054.50
	Total Category -1	16985.96

Category-2:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Teacher Training	537.84
2	Learning Enhancement Programme	2236.06
3	Innovation Fund for CAL	1050.00

4	Teacher grant	325.27
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1050.00
6	REMS	194.45
7	Community Mobilization	543.55
8	SMC/PRI training	257.96
9	Library	0
10	TLE for new Schools	5.50
11	Special training for Out-of-school children	717.41
12	Transport Facility	0
13	Academic Support and Supervision through BRC/URC & CRC	5660.57
	Total Category-2	12578.60

Category-3:

(Rs. in lakh)

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	11399.00
2	Teachers' Salary	73504.20
	Total Category-3	84903.20

Grand Total (Categories 1+ 2 + 3) = Rs. 114467.76 Lakh

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs.114467.76 lakh as under: -

(Rs. in lakh)

	Spill Over	Fresh	Total
SSA	9052.26	102823.36	111875.61
KGBV	1154.71	1437.44	2592.15
Total	10206.97	104260.80	114467.76

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
114467.76	12794.057	101673.707

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. 362.30 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs.241.53 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 total estimated outlay of Rs. 16985.96 lakh. The intervention wise estimate approval for Category 1 is given below:

i. Free Textbooks (Rs. 2907.39 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount in lakh
Free Text book	Classes I to II	0.0015	328417	492.63
	Classes III, IV & V	0.0015	580795	871.19
	Classes VI, VII & VIII	0.0025	616632	1541.58
Large Print Book	Classes I to II	0.0015	115	0.17
	Classes III, IV & V	0.0015	330	0.50
	Classes VI, VII & VIII	0.0025	433	1.08
Braille Book	Classes I to II	0.0015	27	0.04
	Classes III, IV & V	0.0015	48	0.07
	Classes VI, VII & VIII	0.0025	53	0.13
	Total		1526850	2907.39

ii. Free Uniforms (Rs. 4534.81 lakh)

(Rs. in lakh)

Uniform	Unit cost (Rs.)	Phy.	Amount
All Girls	0.0040	794584	3178.34
SC Boys	0.0040	312305	1249.22
Non SC/ST BPL Boys	0.0040	26813	107.25
Total		1133702	4534.81

* 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.828.95 lakh)

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.0500	8711	435.55
Upper Primary	0.0700	5620	393.40
Sub Total		14331	828.95

iv. Maintenance Grant (1074.83 lakh)

(Rs. in lakhs)

Intervention	Amount	
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	14331	1074.83
Sub Total	14331	1074.83

v, Inclusive Education for CWSN (Rs. 683.73 lakh)

PAB estimates an outlay of Rs. 683.73 lakh under inclusive education for 22791 CWSN identified at a unit cost of Rs.3000.00 per child for indicative activities as given below.

S. No	Activities	Phy.	Unit Cost (in Rs. lakh)	Amount(in Rs. lakh)
1.	Assessment Camp for CWSN	119	0.60	71.40
2.	Aids and Appliances	3500	0.05	175.00
3.	Provision of Educational Aids/Individual & Group TLM's	119	0.51156	60.876
4.	Transport Allowance	4500	0.025	112.50
5.	Provision of Braille Books	128	0.028	3.584
6.	Provision of Large print Books	878	0.05	43.90
7.	Provision of Corrective surgery	638	0.05	31.90
8.	Strengthening of block Resource Rooms	119	0.05	5.95
9.	5 days training on Curriculum Adaptation of Special teachers	155	0.01	1.55
10.	5 days training on Curriculum Adaptation to General Teachers at Primary Level	1890	0.01	18.90
11.	5 days training on Curriculum Adaptation to General Teachers at Upper Primary Level	1890	0.01	18.90
12.	Two Days Training workshop on IEP development of special teachers	155	0.004	0.62
13.	Parental counselling camp	119	0.25	29.75
14.	World Disability Day	119	0.91512	108.90
GRAND TOTAL				683.73

vi. Residential School/Hostel (Rs. 69.26 lakh)

Intervention	Unit Cost	(Rs. In lakh) Outlay Approved	
		Phy.	Fin.
Residential Schools – 100 Children (Recurring)			
Maintenance per child per month @ Rs. 1500/-	0.1800	200	36.00
Stipend @ Rs.100/- per child per month	0.0120	200	2.40
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.0100	200	2.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.0000	2	6.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.8000	2	3.60
1 Full time Accountant @ Rs. 10,000/- per month	1.2000	2	2.40
2 Support Staff – (Accountant/ Assistant, Peon,	1.2000	2	2.40

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
Chowkidar) @ Rs. 5,000/- per month per staff			
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.3800	2	2.76
Specific skill training per child @ Rs.1000/- per annum	1.0000	2	2.00
Electricity / water charges per child @Rs.1000/- per annum	1.0000	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.2500	2	2.50
Maintenance @ Rs.750/- per child per annum	0.7500	2	1.50
Miscellaneous @ Rs.750/- per child per annum	0.7500	2	1.50
Preparatory camps @ Rs.200/- per child per annum	0.2000	2	0.40
P.T.A / school functions @ Rs.200/- per child per annum	0.2000	2	0.40
Capacity Building @ Rs.500/- per child per annum	0.5000	2	1.00
Physical / Self Defence Training @ Rs.200/- per child per annum	0.2000	2	0.40
Total		2	69.26

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 2592.15 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
36	32	31	1196	0	1029	131	180	2536

PAB estimates total outlay of Rs. **2592.15** lakh for activities of KGBVs as under:-

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
KGBV Financial Provision (give separate costing sheets for different Models)	0	0	0	0	0
Model-I (100 girls)	0	0	0	0	0
Non recurring one time grant - Model I	0	0	0	0	0
Construction of building (new)	1154.71	0	0	0	1154.71
Construction of building KGBV sanctioned earlier	0	0	0	0	0
Boundary Wall	0	0	0	0	0
Boring/ Handpump	0	0	0	0	0
Electricity / water charges	0	0	0	0	0
Furniture/ Equipment (including kitchen)	0	0	0	0	0
TLM and equipment including library books	0	0	0	0	0

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
Bedding	0	0	0	0	0
Replacement of bedding (once in 3 years)	0	0	0	0	0
Sub Total Non Recurring (Model I)	1154.71	0	0	0	1154.71
Recurring (Model I)	0	0	0	0	0
Maintenance per girl Per month @ Rs.1500/-	0	3200	576.0 0	32	576.00
Stipend per girl per month @ Rs.100/-	0	3200	38.40	3200	38.40
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0	3200	32.00	3200	32.00
Salaries					
1 Warden @ Rs. 25,000/- per month	0	32	96.00	32	96.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	0	0	0	0	0
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0	128	307.2 0	128	307.20
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	0	6	8.64	6	8.64
3 part time teachers @ Rs. 5,000/- per month per teacher	0	96	57.60	96	57.60
1 Full time Accountant @ Rs. 10,000/- per month	0	32	38.40	32	38.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0	64	38.40	64	38.40
1 Head cook @ Rs. 10,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	32	57.60	32	57.60
Specific skill training per girl @ Rs.1000/- per annum	0	3200	32.00	3200	32.00
Electricity / water charges per girl @Rs.1000/- per annum	0	3200	32.00	3200	32.00
Medical care/contingencies @ Rs.1250/- per girl per annum	0	3200	40.00	3200	40.00
Maintenance @ Rs.750/- per girl per annum	0	3200	24.00	3200	24.00
Miscellaneous @ Rs.750/- per girl per annum	0	3200	24.00	3200	24.00
Preparatory camps @ Rs.200/- per girl per annum	0	3200	6.40	3200	6.40
P.T.A / school functions @ Rs.200/- per girl per annum	0	3200	6.40	3200	6.40
Provision of Rent @ Rs. 6000/- per child per annum	0	0	0	0	0

Intervention	Spillover		Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.	
Capacity Building @ Rs.500/- per girl per annum	0	3200	16.00	3200	16.00	
Physical / Self Defence training @ Rs. 200/- per child per annum.	0	3200	6.40	3200	6.40	
Sub Total Recurring (Model I)	0	32	1437.44	32	1437.44	
Total Model-I (Recurring + Non Recurring)	0	32	1437.44	32	2592.15	
Total Non Recurring	1154.71	0	0	0	1154.71	
Total Recurring	0	32	1437.44	32	1437.44	
KGBV Grand Total (Recurring + Non Recurring)	1154.71	32	1437.44	32	2592.15	

viii. Major Repair (240.35 lakh) :

(Rs in Lakh)

S.No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School	0	0	74	194.32	74	194.32
2	Major Repairs for Upper Primary School	0	0	17	46.03	17	46.03
	Total			91	240.35	91	240.35

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

There was no proposal from the State.

x. Project Management Cost (Rs. 4054.50 lakh)

The PAB estimated the Project Management cost of Rs. 4054.50 lakh (Rs. 950.00 lakh for State component plan and Rs. 3104.50 for districts component plan) .

Activity wise details of the Project Management cost at **State Project Office** level and **District Project Office** level are as below:

SPO - STATE LEVEL

(Rs. In Lakh)

S.No.	Activity	Amount
	Salary /MR to Staff	623.46
1	Consumable Office Expenses /TADA other/Office Equipment and MIS	110.00
2	Insurance Expenses	5.00
3	Repair & Maintenance of Equipment	15.00
4	PPI/ Hiring of Vehicle	35.00
5	Repair & Maintenance of Vehicle	15.00
6	Telephone Expenses and internet	10.00
7	Consultancy Charges including Audit Fees	36.54
8	Media & Publicity, Documentations	35.00

S.No.	Activity	Amount
9	News Papers & Periodicals	5.00
10	Capacity building, Workshop and Planning	60.00
	Grand Total	950.00

DPO- DISTRICT LEVEL

(Rs.in lakh)

S.No.	Activity	Amount
1	Salary /MR to Staff	1876.84
2	Rent and Rates	8.40
3	Repair of equipment	40.00
4	Hiring of Vehicle	60.00
5	TA/DA	74.00
6	Repair, Maintenance and Insurance of Vehicle	15.00
7	Office Furniture	35.00
8	POL	15.00
9	Postage & Stamps	15.00
10	Electricity & Water charges	35.00
11	Telephone/Internet Expenses	21.00
12	Consultancy charges Including Audit Fees	90.00
13	News Papers and Periodicals	10.00
14	Capacity Building	338.66
15	Media Mobilization & Documentation/News Letter etc	377.50
16	EMIS	72.10
17	Repair and Maintenance of Equipment's /AMC	21.00
	Total	3104.50

PAB ESTIMATE DETAILS- CATEGORY-2

Category- 2 comprises of interventions for improving **Learning Outcomes** and carries total estimated outlay of Rs. **12578.60** lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs 537.84 lakh)

(Rs. in lakh)

Intervention	Unit cost	Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level	0	0	0
(a) Class I & II	0.0100	8711	87.11
(b) Class III to V	0.0100	17422	174.22
(c) Class VI to VIII	0.0100	5620	56.20
Follow up meetings at CRC level	0	0	0
(a) Class I & II		8711	43.56

Intervention	Unit cost	Phy.	Fin.
	0.0050		
(b) Class III to V	0.0020	17422	87.11
(c) Class VI to VIII	0.0050	5620	28.10
Induction Training for Newly Recruited Teachers	0	0	0
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0	0	0
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0	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)	0.0100	714	7.14
(a) Class I & II	0	0	0
(b) Class III to V	0	0	0
(c) Class VI to VIII	0.0100	440	4.40
(C) NUEPA School Leadership Programme			
RPs Training	0.0200	100	2.00
Head Teacher Training	0.0160	3000	48.00
Sub Total		67760	537.84

ii. **Learning Enhancement Programme (LEP) (Rs. 2236.07 lakh)**

Under LEP estimated total of Rs.2236.07 lakh

(Rs. in lakh)

Activity	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II(Pragna material)	793.42
(b) Class III to V (Pragna material)	324.86
(c) Class VI-VIII (NCERT Maths and Science kits)	1117.79
Total	2236.07

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1050.00 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools	25	21	525.00
Rashtriya Avishkar Abhiyan	25	21	525.00
Total			1050.00

iv. **Teacher Grant (Rs. 325.27 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Approved Outlay	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.0050	13427	67.14
(b) Class III to V	0.0050	20141	100.71
Upper Primary: Class VI to VIII	0.0050	31486	157.43
Sub Total		65054	325.27

v. **Innovation (Rs.1050.00 lakh)**

The PAB approved an outlay of Rs. 1050.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and any other innovative activities approved by MHRD.

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.5	21	262.50
Intervention for SC / ST children	12.5	21	262.50
Intervention for Minority Community children	12.5	21	262.50
Intervention for Urban Deprived children	12.5	21	262.50
Sub Total			1050.00

vi. **REMS (Rs194.45 lakh)**

(Rs. In Lakh)

	Research & Evaluation activities at state level	Physical	Recommendation	Remarks
1 A				
1	Survey of Learning Outcomes	21	168.00	Recommended @ Rs 8 lakh per district.
2	Research Studies	2	2.02	Recommended 2 research studies
3	Child tracking	1526850	15.2685	Recommended @ Re 1 per child.

4	Shalasidehi	1587115	0.00	Amount of Shala-Sidhi 158.711 lakh is booked under innovation as this is over and above REMS @Rs.10 per Child.
	Sub Total		185.289	
1 B	Supervision & Monitoring			
1	PINDICS	21 distts	2.00	Recommended as proposed
2	QMT @Rs.50 per school	14331	0.00	Not Recommended as all the parameter covered under Shala-sidhi.
	Sub Total		2.00	
1 C	Supervision & Monitoring			
1	SCPCR @Rs 50 per school	14331	7.1655	Recommended @ Rs 50 per school
	Sub Total		7.1655	
	Total			
	Grand Total		194.45	

Break-up of REMS proposed for 2017-18(No, of Schools 14331)

(Rs. in lakhs)

	State level @ Rs 1356.89 per school	District level @ Rs.0 per school	Total recommended amount is Rs. 1356.89 per School
Research & Evaluation	185.291	0.00	185.291
Supervision & Monitoring	2.00	0.00	2.00
SCPCR @50 per School.	7.1655	0.00	7.1665
Total	194.45	0.00	194.45

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 543.55 lakh)

An outlay of Rs. 543.55 lakh under 0.5% norm(Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism 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. 257.96 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.001	85989	257.96
Sub Total		85989	257.96

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 :(Rs. 5.50 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Teaching Learning Equipment (TLE)			
New Primary	0	0	0
New Upper Primary	0.5000	11	5.50
Total		11	5.50

xi. Special Training for OoSC (Rs. 717.41 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	3456	4065	7512	46	54	100
08-10	4965	6010	10975	45.24	54.76	100
11-14	2262	2672	4934	45.84	54.16	100
Total	10683	12747	23430	45.60	54.40	100

- a) The PAB estimated outlay of **Rs. 717.41** lakhs for Special Training for coverage of 15909 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Children	Fin.
Residential (Fresh)			
12 months	0	0	0
Residential (Continuing from previous year)			
12 months	0	0	0
Non-Residential (Fresh)			
12 months	0.0600	100	6.00
9 months	0.0450	15809	711.41
Non-Residential (Continuing from previous year)			
12 months	0	0	0
Seasonal Hostel (Residential)-Migratory children			
9 months	0	0	0
3 months	0	0	0
Seasonal Hostel (Non-Residential)-Migratory children			

Intervention	Unit cost	Children	Fin.
3 months	0	0	0
Total		15909	717.41

ix. **Transport facility (No proposal)**

x. **Academic Support and Supervision through BRCs / URCs & CRCs**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.3816.03 lakh + Rs.1844.54 lakh = Rs.5660.57 lakh). The State has 1265 Block /Urban Resource Centres (BRCs/URCs) and 3255 Cluster Resource Centres (CRCs). Estimated outlay for academic support through BRCs/ URCs and CRCs is as below:

a) **BRC/URCs (Rs. 3816.03 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	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	3.9864	528	2104.82
(b) 2 RPs for CWSN in position	0.2541	158	481.77
(c) 1 MIS Coordinator in position	3.3600	89	299.04
(d) 1 Data Entry Operator in position	2.4000	92	220.80
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	3.8400	160	614.40
(f) Salary of one BRC/URC	0	0	0
Furniture Grant	0	0	0
Replacement of Furniture Grant (Once in 5 years)	1.000	0	0
Contingency Grant	0.5000	119	59.50
Meeting TA (@ Rs. 2500 P.M.)	0.3000	119	35.70
TLM Grant	0	0	0
Maintenace Grant	0	0	0
Sub Total		1265	3816.03

b) **Cluster Resource Centres (CRC) (Rs. 1844.54 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	5.4000	281	1517.40
Contingency Grant	0.1000	1487	148.70
Meeting, TA	0.1000	1487	178.44
Total		3255	1844.54

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. 84903.20 lakh. The intervention wise estimates for Category 3 are given below:

i. Opening of New Primary Schools : No Proposal

ii. Up gradation of Primary Schools to Upper Primary School :

Post PAB Proposal of Upgradation of 15 primary Schools of Mewat district to Upper Primary School was received.

Upgradation of 11 Primary schools to upper primary Schools (33 ACRs in lieu of Upgradation of 11 Primary schools) in Mewat district were approved based on Access admissibility as per norms revised by the state with reference to discussion in the PAB meeting.

iii. Civil Works (11399.00 lakh):

The PAB estimated outlay of Rs. 11399.00 lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Civil Works Construction	0	0	0	0	0	0
NPS(rural)	108	695.72	0	0	108	695.72
NUPS (Urban)	72	625.15	0	0	72	625.15
ACR in lieu of upgraded Upper Primary School			33	170.61	33	170.61
Additional Class Room (rural)	1460	4244.00	419	2166.23	1879	6410.23
Boys Toilet	650	770.00	0	0	650	770.00
Separate Girls Toilet	493	640.90	0	0	493	640.90
CWSN Toilets	40	24.79	0	0	40	24.79
Drinking Water	0	0	22	9.90	22	9.90
Office-cum-store-cum-Head teacher room (UPS)	508	1979.71	0	0	508	1979.71
Residential school with boundary wall and hand pump	1	71.99	0	0	1	71.99
Sub Total	3332	9052.26	565	2587.09	3806	11399.00

iv. Teachers' Salary (Rs. 73504.20 lakh)

The PAB estimated outlay of Rs. 73504.20 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
New Teachers' Salary	0	0	0

Intervention	Total		
	Unit Cost	Phy.	Fin.
Upper Primary Teachers	0	0	0
Subject specific New Upper Primary Teachers (Contractual)	0	0	0
(a) Science and Mathematics	0.4868	11	5.35
(b) Social Studies	0.4868	11	5.35
(c) Languages	0.4868	11	5.35
Teachers' Salary (Recurring-sanctioned earlier) in position	0	0	0
Primary Teachers	0	0	0
Primary Teachers- Existing, in position (Regular)	6.0358	7094	42817.68
Primary Teachers- Existing, in position (Contractual)	0	0	0
Head Teachers for Primary in position	0	0	0
Upper Primary Teachers			
UP Teachers (Regular)-Existing	0	0	0
Subject Specific Upper Primary Teachers- in position (Regular)	0	0	0
(a) Science and Mathematics	6.5946	1289	8500.44
(b) Social Studies	6.5946	1273	8394.93
(c) Languages	6.5946	1273	8394.93
Subject Specific Upper Primary Teachers- in position (Contractual)	0	0	0
(a) Science and Mathematics	0	0	0
(b) Social Studies	0	0	0
(c) Languages	0	0	0
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	6.9929	685	4790.12
Part Time Instructors in position	0	0	0
(a) Art Education	0	0	0
(b) Health and Physical Education	0	0	0
(c) Work Education	1.3200	447	590.04
Sub Total		12094	73504.20

Teachers in Position

Details of the number of sanctioned post, in position and vacant for primary, upper primary teachers and head teachers up-to March, 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	37185	7094	44279	27351	7094	34445	9834	0	9834
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	37185	7094	44279	27351	7094	34445	9834	0	9834
UPS Teachers	19470	5656	25126	19194	3835	23029	276	1821	2097
UPS Head Teachers	0	685	685	0	685	685	0	0	0
UPS Total	19470	6341	25811	19194	4520	23714	276	1821	2097
Grand Total (PS+UPS)	56655	13435	70090	46545	11614	58159	10110	1821	11931

v. **SIEMAT: One time grant**

vi. **NPEGEL :: Activity closed.**

vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 4 Special Focus Districts (SFDs) in the State. The PAB estimated outlay of Rs. 23200.96 lakh for these SFDs which is 20.27% of the total estimated outlay .

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

1. Ms. Rina Ray, Additional Secretary, Department Of SE&L, MHRD
2. Shri P.K. Dass , Secretary DeptT.of Education, Haryana
3. Dr. S. S. Phulia , SPD –SSA , Department of Education , Haryana
4. Dr. V.K. Dahiya , Deptt. of Education, Haryana
5. Ms Ritu Chaudry , Deptt. of Education , Haryana
6. Dr. B.K.Yadav, Consultant (Planning), Haryana
7. Shri K.K.Agnihotri , Advisor Asstt, HSSPP
8. Shri. S.K.Sharma Consultant- IEC, Haryana
9. Ms Kalpna , SSA-RMSA , Haryana
10. Ms. Kiran Mayee, Director SCERT, Haryana
11. Shri V.S. Malik , Executive Engineer , Haryana
12. Shri Sanjeev Gupta , Accounts Officer, HSSPP,Haryana
13. Dr. Rajeev Vats , Consultant , HSPP , Haryana
14. Shri Manoj Kaushik , SCERT, Haryana
15. Shri Surender Singh Sindhu, Head Teacher Education , SCERT, Haryana
16. Shri Rajneesh Sharma , HSSP, Haryana
17. Shri Neeraj Sharma , JE, HSSP
18. Shri Gulshan Bali, H.D.M, Haryana -SSA
19. Kashyapi Awasthi, NCSL-NUEPA
20. Dr. Seema khe r, Sr.Consultant , NCERT
21. Subhha GV, Ass. Professor, NUEPA
22. Ms. Meenakshi Jolly, Director, MHRD
23. Shri Anil Gairola, Under Secretary, MHRD
24. Shri Anil Kakora , MHRD
25. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
26. Shri S.P. Malhotra, Chief Consultant, TSG, Ed.CIL
27. Shri M.M.S. Uberoi, Sr. Consultant and State Coordinator, TSG, Ed.CIL
28. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
29. Shri Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
30. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL
31. Ms. Pankhuri Awasthi, Sr. Consultant, TSG, Ed.CIL
32. Anupriya Chadda, Sr,Conusultant,TSG.Ed.CIL
33. Shri Narender Sajwan, Consultant , TSG, Ed.CIL
34. Ms. Divya Singh, Consultant, TSG, Ed.CIL
35. Ms. Ajit Kaur, Consultant, TSG, Ed.CIL
36. Shri Manish Sharma , Consultant, TSG, Ed.CIL
37. Shri Praval Sharma , Consultant, TSG, Ed.CIL
38. Shri Javed Ali Khan, Consultant, TSG, Ed.CIL
39. Ms. Gauri Kalra, Nodal Officer, Haryana

Results Framework for 2017-18-Haryana

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	NA	95%	95 (From MTA)		Monthly	From MTA	School
2	Increase in the retention rate at primary level	97%	97%	98.90%	99.00%	Annual UDISE Data	UDISE	School and BRC
3	Increase in the Transition rate from primary to upper primary	95	97%	99.43%	100.00%	Annual UDISE Data	UDISE	School and BRC
4	Learning level adequately and regularly monitored	All PS & UPS	95% of PS & UPS	97% of PS & UPS	100% PS & UPS	Each school monitored once by Mentor's	On line MIS portal	Districts, BRC, BEO
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	280 PS	All 8859 PS	8736 PS (162 PS closed)	All 8836 PS	Each school monitored thrice by Mentor's	On line MIS portal	Districts, BRC, BEO
2	System of State	NAS /	N/A			Annually	MAT/	SCERT

level achievement survey (SLAS) established	SLAS				NAS/ SLAS
	NAS - Class -5 cycle	SLAS scheduled to held in March 2017			
	IV Language				
	(Hindi) : 239				
	Language (English): N/a	SLAS scheduled to held in March 2017			
Maths :240	SLAS scheduled to held in March 2017				
EVS:239	SLAS scheduled to held in March 2017				
Students scored 50% and above in classes					
MAT Sept 2015	Hindi	(1) 61% and (2) 52 %	(3) 29% (4) 36% and (5) 43 %	(6) 37% , (7) 45%and (8)49%	
	English	(1) 61% and (2) 54 %	(3) 32% (4) 24% and (5) 41 %	(6) 12% , (7) 21%and (8)21%	
	Maths	(1) 59% and (2) 59 %	(3) 31% (4) 39% and (5) 42 %	(6) 25% , (7) 24%and (8)24%	
MAT Sept2016	Hindi	(1) 64% and (2) 66 %	(3) 33% (4) 38% and (5) 45 %	(6) 40% , (7) 46%and (8)51%	
	English	(1) 67% and (2) 52 %	(3) 31% (4) 36% and (5) 32 %	(6) 25% , (7) 32%and (8)40%	

		Maths	(1) 57% and (2) 70%	(3) 39% (4) 46% and (5) 30 %	(6) 26% , (7) 23%and (8)25%			
3	More government school teachers trained through improved in-service training		26694	26694	31753	Monthly	Monthly progress report	SCERT & DIETs
4	Increased teacher attendance	NA	92%	NA	92%	Daily	On line Aadhar enabled biometric attendance	School & BEE0
5	Increased training of Head masters		1200	1200	3000	Monthly	Monthly progress report	SCERT & DIETs
6	Increased training of educational administrators		714	714	643	Monthly	Monthly progress report	SCERT & DIETs
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		All PS & UPS	All PS & UPS	All PS & UPS	Each school monitored once by Mentor's	On line MIS portal	Districts, BRC, BEE0
2	Improved community management of schools	100%	100%	100%	14331	SMC Monthly meeting	On line MIS portal	School & BEE0
3	Development and use of school performance standards	Not defined	Not defined	school performance standards development are under process	100% PS & UPS	Quarterly	Monthly & Quarterly	Monthly & Quarterly

4	Improved utilization of funds by states		95.00%	98%	98%	Monthly on PIMS	Monthly	Monthly
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools		1398000	1422278	1442000	Annual	UDISE	SMCs, BRCs & Districts
2	Increase in separate toilets for girls in government schools		100%	100%	100%	Annual	UDISE	SMCs, BRCs & Districts
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		GER Primary Level GER All :- 105 , GER SC :- 104 , GER Girls :-105 . GER Upper Primary Level GER All :- 102, GER SC :-101 , GER Girls :- 102 .	GER Primary Level GER All :- 93.70 , GER SC :-97.84 , GER Girls :- 94.70 . GER Upper Primary Level GER All :- 94.24, GER SC :-100.79 , GER Girls :- 100.70 .	GER Primary Level GER All :- 100 , GER SC :- 100 , GER Girls :-98.0 . GER Upper Primary Level GER All :-100, GER SC :-101 , GER Girls :-102 .	Annual	UDISE	BRCs & Districts

