

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

**Minutes of the 249th meeting of the Project Approval Board held on 02.03.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Madhya Pradesh.**

**Main Highlights of the PAB:**

During the deliberation in the PAB the State had specifically mentioned that for strengthening Special Training in the state there is need for converting the existing 51 residential special training centers into Hostels, at every district Headquarter with a capacity of 100 children. PAB approved the above proposal of the State.

State has planned to start a pilot project of Integration of Schools in 7 clusters of the three districts Khandwa, Betul and Ujjain district. The provision of transportation is approved by the PAB, the low enrolment schools are merged in the nearby school within the cluster and where ever schools are closed the children of those habitations will be provided Transport facility. PAB approved the transport facility in the 3 districts.

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## 1. INTRODUCTION

- i. The 249 meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Madhya Pradesh was held on 02-03-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Smt. Deepti Gaur Mukherjee, Secretary (Madhya Pradesh) and Mr. Lokesh Kumar Jatav SPD to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Smt. Deepti Gaur Mukerjee, Secretary (Madhya Pradesh), shared the following initiatives of SSA:

1. State has started initiative “Mil Banche” and “Kahani Utsav” programme to enhance the early reading and writing skills . It aims to inculcate reading habits among children . The volunteers including professionals, civil servants and people’s representatives and community participate in the programme. The community not only participates in the programme but also donate items for learning and material to help children for conducive environment for joyful learning.
2. Shaala Siddhi is being implemented in around 25000 schools in the form of Hamari Shaala Aisi Ho in Madhya Pradesh.
3. The testimonials of children with special needs were shown. Additional Secretary advised the state to upload testimonials and case studies in English for wide spread viewer ship.
4. A case study of Dhar district was presented where children’s creativity is captured in a children magazine. The children have contributed poems, stories and drawings in their own handwriting
5. Science Olympiad of Mandla district was shown where the children are shown performing science based activities.
6. The success story of Deepa who studies in KGBV was shown who lost her father and left schooling. She was given admission in KGBV and she is getting holistic education in KGBV.

## 2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports

generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1<sup>st</sup> 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

Sl.No.	Expected Outcomes	Action taken
1.	State will implement Shaala Siddhi (Basic), guidelines for implementation of the programme will be provided by NUEPA.	Shala Siddhi programme is implemented in the state based on the guidelines provided by NUEPA in 24792 schools (PS+UPS) in phase I.
2.	For standard 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.	National Achievement Survey (NAS) class 3 and 8 conducted, but result awaited. All data sent to NCERT State Achievement Survey (SAS) is conducted in the form of Pratibha Parv in all the govt schools of Madhya Pradesh. Compilation of results is in progress.
3.	It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 60,124 Out of School Children (OoSC) and it has committed that at least 12427 children out of these will be directly enrolled in schools during 2016-17.	Number of OOSC slightly reduced to 57989. In the year 2016-17 child wise house hold survey taken up and integrated with existing child tracking system of Samagra Shiksha, in the process name wise OOSC identified and mapped with schools.
4.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress to track Out of School Children.	In the year 2016-17 child wise house hold survey with State specific unique Id called Samagra, taken up and integrated with existing child tracking system of Samagra Shiksha, name wise OOSC identified and mapped with schools. As per GoI mandate, it is necessary to implement Student Database Management System (SDMIS) in from Academic Session 2017-18. State will gradually migrate towards Aadhar Based system. Currently, in SDMIS, the DCF only captures the information which is pertaining to the

Sl.No.	Expected Outcomes	Action taken
		Children enrolled in Schools. However, we want to capture complete target population it should include both enrolled children and Out of Children School children (Drop-Out and Never Enrolled Children). We are exploring the possibility to devise a mechanism to capture both enrolled children and Out of School Children in the ADHAR based SDMIS system.
5.	Dropout rate will be reduced from 6.1 (in 2014-15) to 6.0 (in 2016-17) in respect of Primary schools and from 9.6 (in 2014-15) to 9.0 (in 2016-17) in Upper Primary schools. (State has stated that it will not be able to reduce much dropout rate as Data cleaning exercise is taken up through child tracking system).	Data cleaning exercise is taken up through child tracking during House Hold Survey. As per 2016-17 DISE Dropout rate at Primary level is 4.92 and Upper Primary Level is 6.71

#### Part - A : Standard Commitments

Sl.No.	Commitments	Action taken
1.	Secretary SE&L observed that this year the State should complete the spillover works on priority.	State has monitored intensively these works and completed more than 3000 spillover works. Several works are expected to be completed this financial year.
2.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	State has rationalized 632 Schools - 580 Primary schools and 52 Middle Schools and teachers have been redeployed.
3.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Information updated on SSA Shagun Portal.
4.	State will undertake Capacity Building of school heads and educational administrators.	500 Head Masters in Year 2015-16 and 2000 Head master in Year 2016-17 trained under Leadership Training programme by NEUPA. In 2016-17, the State core group imparted training to 612 DRGs. Thereafter training to 11,988 primary and 11,988 upper-primary school headmasters were trained. Another training to 16,311 external assessors, CACs, BACs, BRCs, APCs, DIET faculty, DIET Principals and DPCs was imparted. Thus 40,287 participants were

<b>Sl.No.</b>	<b>Commitments</b>	<b>Action taken</b>
		trained under Academic Improvement programme.
5.	State will complete the GIS mapping of all Schools.	State has completed GIS Mapping of all 83890 Govt. Primary and 30341 Govt. Upper Primary Schools and some private schools are remaining they will be covered in the current session.
6.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	314 BRCs, and 5821 CRCs sensitized for quality issues, outcomes, academic monitoring and onsite support.
7.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	The issue of rationalization of teachers deployed in primary and upper primary school has been examined. In most of the cases it has been found that surplus teachers are deployed in urban areas, whereas maximum single teacher schools are located in rural areas. It is to be noted that there is a separate appointing local body authority for urban and rural areas. A teacher once appointed by an appropriate local body cannot be transferred to any other local body. However, rationalization within the local body is being carried out and surplus teachers have been redeployed. So far 1600 teachers have been redeployed in this manner. Guest teachers have been also appointed to ensure PTR as per norms under RTE. In the meanwhile, the process of appointment for 20740 posts of teachers has been started.
8.	State will ensure creating an online inventory of school assets and link it with GIS mapping of schools.	State has completed GIS Mapping of all 83890 Government Primary and 30341 Govt. Upper Primary Schools. Some Infrastructure Items like building, Toilets, Rooms, Drinking Water etc are already available on GIS The proposed work for remaining items is in progress on priority.
9.	The number of OOSC reported by state was 60,124. PAB asked the State that it should commit to reducing the number of OOSC to below 20000.	Number of OOSC slightly reduced to 57989. In the year 2016-17 child wise house hold survey taken up and integrated with existing child tracking system of Samagra Shiksha, name wise OOSC identified and mapped with schools.

**Part B : Commitments specific to the State**

S.No.	Suggestion	Action taken
1.	<p>State is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.</p>	<p>State is aware of the synergies created in working with convergence from other Ministries and have realized imminent gains out of a convergence based approach such as: i. ICDS- Services of Aanganwadi workers were extensively involved during School Chalen Hum campaign for updating Village Education Registers (VERs) and enrolling children in Class I as soon as the beginning of the new academic session. ii. Social Justice and Welfare Department- Special drive launched with the help of Social Justice and Welfare Department for identification of CWSN children and medical camps were also organised for issuing medical certificates of such children. The department also sanctions scholarships for these children attending schools. iii. Tribal Welfare Department- Out of 313 blocks in the state 89 blocks are Tribal Development blocks. Issues of access, enrolment, retention and equity are jointly addressed by School Education and Tribal Development departments. iv. Health Department - Health check up camps and awareness programs are being organized with the in all government primary and upper primary schools. Health cards are also being maintained especially for adolescent girls. Iron Folic Acid tablets are also being distributed to all adolescent girls and teachers have been oriented on important issues pertaining to adolescent health. Children with weak eyesight or other ailments are also being diagnosed, examined and in several cases corrective surgeries have also been done by the health department. v. Public Health Engineering Department- Several schools have been provided with drinking water facilities. Schools without such facility have been identified and proposals have been submitted by districts in PHE's annual plans. vi. Panchayat and Rural Development</p>



S.No.	Suggestion	Action taken
		<p>Department-Department has already issued instructions earmarking funds for maintenance of toilets of primary and middle schools situated in rural areas. vii. Sports and Youth Welfare Department-Sports for Development programme being run in all the 207 KGBVs and 324 Girls Hostels, State is going to extend the programme in Middle Schools also, In addition to that Self Defense Training is also being given to Girls enrolled in KGBV, Girls Hostels and Schools. viii. Backward Class &amp; Minority Welfare Department-Entitlement based Scholarships are being distributed to Children belonging to Minority and Backward Classes through "Samagra Shiksha" Portal ix. Science and Technology Department - Science Olympiad being organized in convergence with Science and Technology Department. x. Culture Department - Mobilisation and Media campaign for programmes like School Chalen Hum, Swachch Bharat, Beti Padhao, Sakshar Bharat, Awareness towards education etc</p>
2.	State may create a separate cadre of Headmasters.	Separate cadre of Headmasters already exists in the State.
3.	State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	State had already introduced "Vidhyalaya Uphaar Yojna", wherein basic requirements of all schools have already been identified in their school development plans and available on public domain. Only voluntary contributions made in kind are being accepted. So far, contributions worth 350 lacs have been received in the form of gifts like tablets, solar water heaters, books, water cooler, fans, water purifier, furniture etc.

## 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 64 % children achieved more than 50% marks in language and 73% children in Maths. In class V number of children achieving more than 50% marks in language declined to 35% and in Maths 37%. Only 29% and 26% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.

- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 30.5%, 7.01% and 62.4 % 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 86% in the State.
- v. Against the commitment of mainstreaming 43,938 out of school children in age appropriate classes in 2016-17, State has mainstreamed 11066 children.
- vi. State had committed to reduce dropout rate to 6 at primary and 9 at Upper Primary level. However, State reported dropout rate of 4.92 at Primary and 6.71 at upper Primary level.
- vii. There are 83872(73%) Stand alone Primary schools (class 1-5 only) and 26% (30383) elementary schools (class 1-8) in the State. There are no elementary sections in secondary schools.

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

#### **I. Educational Indicators**

- There are 29% schools at primary level and 66% schools at upper primary level with high PTR. There are more than 28,000 surplus teachers at Elementary level.
- The GPI is less than 0.90 in 13 districts at Primary level.
- There are more than 89,000 surplus classrooms in the State. Therefore the State must review the situation and identify the classroom gap accordingly.

- The GER is 87% at Upper Primary level.
- There are only 26% upper primary schools where the subject teachers are available as per RTE.
- The enrolment (5.3%) share of Muslim children is less than their population (6.6%).

## **II. Access:**

- State has issued gazette notification of neighbourhood primary and upper primary schools for each habitation as per the definition given in the State RTE Rules. Information about neighbourhood school for each habitation is available on State's Education Portal. [www.educationportal.mp.gov.in](http://www.educationportal.mp.gov.in)
- State has conducted GIS mapping of all Govt. Schools and shared the data with NIC, New Delhi. As per NIC report GIS data has been shared for 121608 schools out of which data of 121523 schools was found correct (80% of the total schools in the state) and data of 85 schools was incorrect. State has not mapped around 35 thousand private and aided schools.
- Census 2011 has reported 2.8 lakh child labour in the state. State is suggested to plan for identification and coverage of child labour, street children, children of Nomadic Families, etc. Study by Labour Commissioner-UP on various of dimensions of Child labour has been shared with the state

## **III. KGBV**

- Out of the total 207 KGBV buildings sanctioned in the State so far, there are 7 such buildings where additional construction work was sanctioned in previous years to accommodate the additional intake of girls' which is still incomplete.

## **IV. Zero Enrolment and Single Teacher Schools:**

- There is an increase of zero enrolment schools from 1386(1.7%) primary school of the year 2015-16 to 2466 (2.9%) primary schools for the year 2016-17, Similarly there is an increase of zero enrolment schools from 101 (0.3%) upper primary schools for the year 2015-16, to 134 2016-17 (0.0 %) upper primary schools.
- There is an increase in less than 15 enrolments schools from the 5658 (7%) primary school for the year 2015-16 to 6788(8%) primary school for the year 2016-17. Similarly the number of less than 15 enrolment schools has increased from 372(1%) upper primary school for the year 2015-16, to 442(1%) upper primary school in 2016-17.
- There is an increase in less than 30 enrolments schools from the 21874 (26%) primary school for the year 2015-16 to 23784(28 %) primary school for the year 2016-17. Similarly there is an increase in less than 30 enrolment schools from 2135(7%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 2651 (9%) upper primary school.
- There is an increase in Single Teacher Schools from the 12137 (14%) primary school for the year 2015-16 to 12229(15%) primary school for the year 2016-17.

Similarly there is no reduction in Single Teacher Schools also which has increased from the 5857(15%) upper primary school for the year 2015-16 to 5980(20%) upper primary school for the year 2016-17.

**V. Teacher Vacancy: (State Specific):**

There are 31967 teacher vacancies at state level and 34556 vacancy under SSA

**VI. Issue of Untrained teachers: (State Specific):**

There are no untrained teachers in the State.

**5. Commitments for the year 2017-18**

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified 57989 Out of School Children (OoSC) and it has committed that at least 8000 children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 4.9% (in 2016-17) to 3.9% (in 2017-18) in respect of Primary schools and from 6.7% (in 2016-17) to 5.2% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.

- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.

- xxi. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

## **6. Expected Outcomes 2017-18**

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

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 4.9% to 3.9% at primary level and from 6.7% to 5.2% at upper primary 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 it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes (SLO)** will be conducted during 2017-18. 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 83872 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

## **7. Financial Issues At a Glance**

### **1. Principles Governing the release of funds by GoI during 2017-18**

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

**(b) Estimates**

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

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

**Category I:**

(Rs. in Lakhs)

Sl. No.	Intervention	Amount
1	Free textbooks	14254.66
2	Free Uniforms	23879.34
3	School Grant	6422.60
4	Maintenance grant	7866.85
5	Inclusive Education	2909.85
6	Residential schools/hostels	11529.00
7	Kasturba Gandhi Balika Vidyalaya	10845.15
8	Major Repair	1679.96
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	14919.60
10	Project Management	20015.82
	<b>Total</b>	<b>114322.87</b>

**B. Category II:**

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	5785.64
2	Learning Enhancement Programme	11312.73
3	Innovation Fund for CAL	2550.00
4	Teacher grant	1418.09
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	2550.00
6	REMS	1731.86
7	Community Mobilization	2388.93
8	SMC/PRI training	2050.02
9	Library	No proposal
10	TLE for new Schools	No proposal
11	Special training for Out-of-school children	4502.75
12	Transport Facility	Provided under Project Management at DPO level
13	Academic Support and Supervision through BRC/URC & CRC	35039.43
	<b>Total</b>	<b>69329.45</b>

**C. Category III:**

(Rs. in lakhs)

Sl. No.	Intervention	Amount
1	Civil Works	32665.70
2	Teachers' Salary	<b>357776.95</b>
	<b>Total</b>	<b>390442.64</b>

**Grand Total (Categories I+ II + III) =574094.96 (Rs. In Lakh)****Total Estimated Budget 2017-18**

The PAB estimated of Rs. **574094.96** lakh under the AWP&B for 2017-18 as under:-

(Rs. in lakhs)

S. No.	Head	Estimates		
		Spill over	Fresh	Total
1	SSA	24171.21	539078.60	<b>563249.81</b>
2	KGBV	1422.15	9423.00	<b>10845.15</b>
	<b>Total</b>	<b>25593.36</b>	<b>548501.60</b>	<b>574094.96</b>

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
574094.96	35734.06	538360.90

**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 1682.1 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 1121.4 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, taking into consideration the sum provided by the Central Government and the mandatory matching State share, provide the required funds towards fulfilling 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 14<sup>th</sup> 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**

Category 1 comprises of **Child Entitlements** and carries a total estimate of Rs. **114322.87** Lakhs. . The intervention wise estimate for Category 1 is given below:

**1. Free Textbooks (Rs. 14254.66 lakh)**

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
<b>Free Text book</b>	Classes I to II	0.0015	1708568	2562.85
	Classes III, IV & V	0.0015	2844014	4266.02
	Classes VI, VII & VIII	0.0025	2879532	7198.83
<b>Large Print Book</b>	Classes I to II	0.0015	616	0.92
	Classes III, IV & V	0.0015	1184	1.78
	Classes VI, VII & VIII	0.0025	985	2.46
<b>Braille Book</b>	Classes I to II	0.0015	365	0.55
	Classes III, IV & V	0.0015	602	0.90
	Classes VI, VII & VIII	0.0025	659	1.65
All Madarsa Children		0.0015	139620	209.43
All Sanskrit Children		0.0015	6176	9.26
	<b>Total</b>		<b>7582321</b>	<b>14254.65</b>

**2. Free Uniforms (Rs. 23879.34 lakh)**

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>All Girls</b>	0.004	3790822	15163.29
<b>SC Boys</b>	0.004	699597	2798.39
<b>ST Boys</b>	0.004	1359090	5436.36
<b>BPL Boys &amp; other Boys</b>	0.004	<b>120325</b>	<b>481.30</b>
<b>Total</b>		<b>5969834</b>	<b>23879.34</b>

**3. School Grant(Rs. 6422.60 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.050	85927	4296.35
Upper Primary	0.070	30375	2126.25
<b>Sub Total</b>		<b>116302</b>	<b>6422.60</b>

#### 4. Maintenance Grant (Rs. 7866.85 lakh)

(Rs. in lakhs)

Intervention	Amount	
	Phy.	Phy.
<b>Maintenance Grant</b>		
Maintenance Grant ( PS & UPS)	114231	7866.85
<b>Sub Total</b>	<b>114231</b>	<b>7866.85</b>

#### 5. Inclusive Education for CWSN (Rs 2909.85 lakh)

PAB estimates an outlay of Rs. **2909.85** lakh under inclusive education for 96995 CWSN identified at a unit cost of Rs.3000 per child for indicative activities as given below.

(Rs. in lakh)

Activities	Unit Cost	Physical	Financial
<b>Training and Orientation</b>			
One day orientation of block level resource group	100	1295	129500
One day Capacity building through CRC for state authorities, (State authority, DPCs and Principal	1000	107	107000
5 days teachers training on Curricular adaptations Primary level teachers	1000	7000	7000000
5 days multi category training of MRCs	1000	644	644000
10 days training for teachers on Braille	2000	2000	4000000
10 days training for teachers on Sign language	2000	2000	4000000
<b>Incentives</b>			
Transport allowance to CWSN	2500	23653	59132500
Escort allowance to CWSN	2500	18000	45000000
Reader allowance to CWSN	2500	600	1500000
Incentive for general teachers who have	12000	150	1800000
Educational support (TLM For MRCs)	1000	644	644000
Additional cost of Braille Books	1000	1618	1618000
ICT Material& Training	2000	10000	20000000
<b>Co-curricular activities</b>			
World Disability day (District Level)	30000	51	1530000
World Disability day (Block Level)	15000	322	4830000
<b>Residential facility</b>			
50 seater CWSN Hostel existing (recurring cost)	1200000	60	72000000
<b>Assessment, Providing aids and appliances</b>			
Assessment Camps	50000	101	5050000
Aids and appliances	5000	6000	30000000
<b>Resource Room development &amp; inclusive school</b>			
Strengthening of existing resource rooms	200000	145	29000000
<b>Tactile Mao Book</b>	1500	2000	3000000
<b>Total</b>			<b>290985000</b>

## 6. Residential School/Hostel (Rs 9693.00 lakh)

Interventions	Unit Cost	Phy.	Fin.
<b>Residential Schools for specific category of children</b>			
<b>100 children</b>			
<b>Non-recurring (one time grant)</b>			
Replacement of bedding (once in 3 years)	0.0075	500	3.75
<b>Sub Total Non-recurring</b>		<b>500</b>	<b>3.75</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	0.180	500	90.00
Stipend per child per month @ Rs.100/-	0.012	500	6.00
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.010	500	5.00
1 Warden @ Rs. 25,000/- per month	3.000	5	15.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.800	5	9.00
1 Full time Accountant @ Rs. 10,000/- per month	1.200	5	6.00
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	5	6.00
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	5	9.00
Specific skill training per child @ Rs.1000/- per annum	0.010	500	5.00
Electricity / water charges per child @Rs.1000/- per annum	0.010	500	5.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	500	6.25
Maintenance @ Rs.750/- per child per annum	0.0075	500	3.75
Miscellaneous @ Rs.750/- per child per annum	0.0075	500	3.75
Preparatory camps @ Rs.200/- per child per annum	0.003	500	1.50
P.T.A / school functions @ Rs.200/- per child per annum	0.003	500	1.50
Capacity Building @ Rs.500/- per child per annum	0.005	500	2.50
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.002	500	1.00
<b>Sub Total (Recurring)</b>		<b>500</b>	<b>176.25</b>
<b>Total (A + B) Residential Boys School</b>		<b>500</b>	<b>176.25</b>

<b>Interventions</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Residential Hostel for specific category of children</b>			
<b>100 Children</b>			
<b>Non-recurring (one time grant)</b>			
<b>Beds for Boys</b>			
Replacement of bedding (once in 3 years)	0.0075	6100	45.75
<b>Sub Total Non-recurring</b>		<b>6100</b>	<b>45.75</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	0.180	6100	1098.00
Stipend per child per month @ Rs.100/-	0.012	6100	73.20
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.010	6100	61.00
1 Warden @ Rs. 25,000/- per month	3.000	61	183.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.800	61	109.80
1 Full time Accountant @ Rs. 10,000/- per month	1.200	61	73.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	61	73.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	61	109.80
Specific skill training per child @ Rs.1000/- per annum	0.010	6100	61.00
Electricity / water charges per child @Rs.1000/- per annum	0.010	6100	61.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	6100	76.25
Maintenance @ Rs.750/- per child per annum	0.0075	6100	45.75
Miscellaneous @ Rs.750/- per child per annum	0.0075	6100	45.75
Preparatory camps @ Rs.200/- per child per annum	0.003	6100	18.30
P.T.A / school functions @ Rs.200/- per child per annum	0.003	6100	18.30
Capacity Building @ Rs.500/- per child per annum	0.005	6100	30.50
Physical / Self Defense training @ Rs. 200/- per child per annum.	0.002	6100	12.20
<b>Sub Total (Recurring)</b>		<b>6100</b>	<b>2150.25</b>
<b>Total (Recurring + Non Recurring)</b>		<b>6100</b>	<b>2196.00</b>
<b>Total (A + B) Residential Boys</b>		<b>6600</b>	<b>2376.00</b>

<b>Interventions</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Hostels</b>			
<b>Girls Hostel</b>			
<b>50 children Girls Hostels</b>			
<b>Non-recurring (one time grant)</b>			
Replacement of bedding (once in 3 years)	0.0075	9300	69.75
<b>Sub Total (Non Recurring)</b>		<b>9300</b>	<b>69.75</b>
<b>Recurring (50 children)</b>			
Maintenance per child Per month @ Rs.1500/-	0.180	9300	1674.00
Stipend per child per month @ Rs.100/-	0.012	9300	111.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.010	9300	93.00
1 Warden @ Rs.25000/- per month	3.000	186	558.00
3 Part time teachers @ Rs.5,000/- per month per teacher	1.800	186	334.80
1 Full time Accountant @ Rs. 10,000/- per month	1.200	186	223.20
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	186	223.20
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	186	334.80
Specific Skill training @ Rs.1000/- per annum per child	0.010	9300	93.00
Electricity / water charges @ Rs. 1000/- per annum per child	0.010	9300	93.00
Medical care/contingencies @ Rs.1250/- per annum per child	0.0125	9300	116.25
Maintenance @ Rs. 750/- per child per annum	0.0075	9300	69.75
Miscellaneous @ Rs. 750/- per child per annum	0.0075	9300	69.75
Preparatory camps @ Rs. 300/- per child per annum	0.003	9300	27.90
P.T.A / school functions @ Rs. 300/- per child per annum	0.003	9300	27.90
Capacity Building @ Rs. 500/- per child per annum	0.005	9300	46.50
Physical / Self Defense Training @ Rs.200/- per child per annum	0.002	9300	18.60
<b>Sub Total (Recurring)</b>		<b>9300</b>	<b>4115.25</b>
<b>Total (Non Recurring + Recurring)</b>		<b>9300</b>	<b>4185.00</b>
<b>100 Children Girls Hostels</b>		<b>138</b>	

<b>Interventions</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Non-recurring (one time grant)</b>			
Replacement of bedding (once in 3 years)	0.0075	13800	103.50
<b>Sub Total Non-recurring</b>	<b>6.540</b>	<b>13800</b>	<b>103.50</b>
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	0.180	13800	2484.00
Stipend per child per month @ Rs.100/-	0.012	13800	165.60
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.010	13800	138.00
1 Warden @ Rs. 25,000/- per month	3.000	138	414.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.800	138	248.40
1 Full time Accountant @ Rs. 10,000/- per month	1.200	138	165.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	138	165.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	138	248.40
Specific skill training per child @ Rs.1000/- per annum	0.010	13800	138.00
Electricity / water charges per child @Rs.1000/- per annum	0.010	13800	138.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	13800	172.50
Maintenance @ Rs.750/- per child per annum	0.0075	13800	103.50
Miscellaneous @ Rs.750/- per child per annum	0.0075	13800	103.50
Preparatory camps @ Rs.200/- per child per annum	0.003	13800	41.40
P.T.A / school functions @ Rs.200/- per child per annum	0.003	13800	41.40
Capacity Building @ Rs.500/- per child per annum	0.005	13800	69.00
Physical / Self Defense training @ Rs. 200/- per child per annum.	0.002	13800	27.60
<b>Sub Total (Recurring)</b>		<b>13800</b>	<b>4864.50</b>
<b>Total (Recurring + Non Recurring)</b>		<b>13800</b>	<b>4968.00</b>
<b>Total (A + B) Girls Hostels</b>		<b>23100</b>	<b>9153.00</b>

## 7. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 10845.15 lakh)

### Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BP L	
207	207	207	429	1663	759	190	0	2871
			5	9	1			5

PAB estimates total outlay of Rs **10845.15** lakhs for activities of KGBVs as under:-

Activity	Spill Over (Fin.)	Unit Cost	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
<b>Model-III (50-150 girls) Non-recurring - Model-III</b>						
Construction of Building KGBV sanctioned earlier	1333.05					1333.05
Boundary Wall	49.25					49.25
Boring/Handpump	33.75					33.75
Electricity/water charges	6.10					6.10
<b>Sub Total Non-recurring (Model-III)</b>	<b>1422.15</b>					<b>1422.15</b>
<b>Recurring (Model III)</b>						
Maintenance per girl Per month @ Rs.1500/-		0.180	28800	5184.00	28800	5184.00
Stipend per girl per month @ Rs.100/-		0.012	28800	345.60	28800	345.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.010	28800	288.00	28800	288.00
<b>Salaries</b>						
1 Warden @ Rs. 25,000/- per month		3.000	207	621.00	207	621.00
3 Part time teachers @ Rs 5000/- per month per teacher		1.800	207	372.60	207	372.60
1 Full time Accountant @ Rs 10000/- per month		1.200	207	248.40	207	248.40
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		1.200	207	248.40	207	248.40
1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/-		1.800	207	372.60	207	372.60

Activity	Spill Over (Fin.)	Unit Cost	Fresh		Total	
			Phy.	Fin.	Phy.	Fin.
per month per cook						
Specific skill training per girl @ Rs 1000/- per annum		0.010	28800	288.00	28800	288.00
Electricity / Water charges per girl @ Rs 1000/- per annum		0.010	28800	288.00	28800	288.00
Medical care/contingencies @ Rs.1250/- per child per annum		0.0125	28800	360.00	28800	360.00
Maintenance @ Rs 750/- per child per annum		0.0075	28800	216.00	28800	216.00
Miscellaneous @ Rs 750/- per child per annum		0.0075	28800	216.00	28800	216.00
Preparatory camp @ Rs 300/- per child per annum		0.003	28800	86.40	28800	86.40
P.T.A / school functions @ Rs 300/- per child per annum		0.003	28800	86.40	28800	86.40
Capacity Building @ Rs 500/- per child per annum		0.005	28800	144.00	28800	144.00
Physical / Self Defence training @ Rs 200/- per child per annum		0.002	28800	57.60	28800	57.60
<b>Sub Total Recurring (Model III)</b>		<b>9.263</b>	<b>28800</b>	<b>9423.00</b>	<b>28800</b>	<b>9423.00</b>
<b>Total Model - III (Recurring + Non Recurring)</b>	<b>1422.15</b>	<b>9.263</b>	<b>28800</b>	<b>9423.00</b>	<b>28800</b>	<b>10845.15</b>

#### 8. Major Repair ( Rs. 1679.96 lakh)

S. No.	Intervention	(Rs. in Lakh)	
		Phy.	Fin.
1	Major Repairs for Primary School	1708	1170.72
2	Major Repairs for Upper Primary School	662	509.24
	<b>Total</b>	<b>2370</b>	<b>1679.96</b>

**9. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009** Rs 14919.60 lakhs is estimated for the **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009.**

#### 10. Project Management Cost (Rs. 20015.62 lakh)

The PAB estimates the Management cost of Rs. 20015.62 lakh i.e., Rs. **13865.62 Lakh** for 51 districts and Rs. **6150.00** lakh for State component plan.



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

Activity wise detailed breakup of Management Cost at SPO level

**SPO - STATE LEVEL**

<b>(i) Management cost at SPO level</b>		<b>(Rs. in Lakh)</b>
<b>Sl.No</b>	<b>Activity</b>	<b>Recommendation</b>
1	Salary of Project Staff	778.91
2	Consultancy & Hiring of Experts (External, Internal SMCs Auditors, IED Consultants etc)	390.10
3	State MIS/ICT Cell (Biometric attendance as Pilot in 2 District Bhopal, Sehore)	3015.29
4	Capacity Building, Workshop & Meetings	625.20
5	Furniture, Equipment for SPO	50.00
6	Curriculum development	75.00
7	Interactive Radio Instruction (IRI) + Meena Radio + Module Printing	200.00
8	Documentation, Media Activities & Advertisements etc	412.00
9	Study Tours for research Studies	5.00
10	CWSN Cell with Consultant at SPO	8.50
11	POL & Vehicle maintenance	25.00
12	Office Maintenance & Contingency	220.00
13	Telephone/ Mobile Expenditure	40.00
14	Hiring of Vehicles	125.00
15	Security service / House Keeping	40.00
16	TA/DA, Medical etc	60.00
17	Meeting arrangements	15.00
18	Photocopying/Stationary/Printing	50.00
19	Magazines, Periodicals & New Papers	15.00
	<b>Total State level Interventions</b>	<b>6150.00</b>

**DPO- DISTRICT LEVEL**

(Rs. in lakh)

<b>(ii) Management cost at DPO level</b>		
<b>Sl.No</b>	<b>Activity</b>	<b>Recommendation</b>
1	Salary of Project Staff	8847.57
2	Equipments & Furniture for ZSK	475.00
3	Professional Fees (Portal, Outsourcing works, Data analysis & sharing)	322.00
4	District level, Workshops, meetings etc.	76.50
5	DISE, VER, AWP etc. printing of Formats	255.00
6	Documentation and Media, News letters, Magzines	5.10
7	Transportation/Escort facility as Pilot in Khandwa, Betul and Ujjain district	84.93
8	POL and Hiring of Vehicles	424.00
9	TA/DA, Telephone/Mobile	128.80
10	Office Expenditure & Contingent Expenditures	255.00
11	TA/DA for BRC/CRC office	322.00

<b>(ii) Management cost at DPO level</b>		
<b>Sl.No</b>	<b>Activity</b>	<b>Recommendation</b>
12	Contingency for BRC/CRC office	1560.87
13	Computer Basic Skill Trg, Training of RPs, Edu. Administrators at block level	64.40
14	Computer facilitation, Data Entry etc.	64.40
15	Childwise Household VER Survey, UDISE(SDMS) etc. (Block levels)	966.00
16	Capacity building of accounts and other staff	14.05
	<b>Total</b>	<b>13865.62</b>

**PAB ESTIMATE DETAILS - CATEGORY-2**  
**CATEGORY 2**

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs **693.29** crore.. The intervention wise estimate for Category 2 is given below:

**11. Teachers' Training (Rs. 5785.64 lakh)**

(Rs. in lakh)

<b>Activity</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.010	83890	838.90
(b) Class III to V	0.010	118552	1185.52
(c) Class VI to VIII	0.010	81176	811.76
Follow up meetings at CRC level			
(a) Class I & II	0.010	83890	838.90
(b) Class III to V	0.010	118552	1185.52
(c) Class VI to VIII	0.010	81176	811.76
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.010	510	5.10
(b) Class III to V	0.010	408	4.08
(c) Class VI to VIII	0.010	510	5.10
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training	0.020	150	3.00
Head Teacher Training	0.016	6000	96.00
<b>Sub Total</b>		<b>574814</b>	<b>5785.64</b>

**12. Learning Enhancement Programme (LEP) (Rs. 11312.73 lakh)**

(Rs. in Lakhs)

Activity	Phy.	Amount
(a) Class I & II	1708568	1017.24
(b) Class III to V	2844014	4172.75
(c) Class VI-VIII	2879532	6122.74
<b>Total</b>	<b>7432114</b>	<b>11312.73</b>

**13. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 2550.00 lakh)**

(Rs. in Lakhs)

Activities	Unit cost	Phy.	Fin.
Computer Aided Learning	25.000	51	1275.00
Rashtriya Avishkar Abhiyan	25.000	51	1275.00
<b>Sub Total</b>	<b>50.000</b>		<b>2550.00</b>

**14. Teacher Grant (Rs. 1418.09 lakh)**

(Rs. in Lakhs)

Teachers' Grant	Unit Cost	Phy.	Fin.
Primary			
(a) Class I & II - Govt Teachers	0.005	83890	419.45
(b) Class III to V - Govt Teachers	0.005	118552	592.76
Upper Primary: Class VI to VIII	0.005	81176	405.88
<b>Sub Total</b>		<b>283618</b>	<b>1418.09</b>

**15. Innovation (Rs. 2550.00 lakh)**

The PAB estimated an outlay of Rs. **2550.00** 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.

(Rs. in Lakhs)

Innovation (Pratibha Parva via Tablets, Biometric attendance of Teachers & Students in 100 Integrated Schools)	Unit Cost	Phy.	Financial
Girls Education / PBBB	12.500	51	637.50
Intervention for SC / ST children / PBBB	12.500	51	637.50
Intervention for Minority Community children/ PBBB	12.500	51	637.50
Intervention for Urban Deprived children / PBBB / Transportation	12.500	51	637.50
<b>Sub Total</b>	<b>50.000</b>	<b>51</b>	<b>2550.00</b>

## 16. REMS

(Rs in lakh)

S.No	Activities	Unit	Rate	Recommended Amount
1	Requirement for SCPCR @ 50/- per school	116302	Rs. 50	58.15
<b>Sub Total-1</b>				<b>58.15</b>
2	<b>Research &amp; Evaluation</b>			
2.1	Major Researches • Proposed- On going-			15.0
2.2	Census based Achievement Survey I-VIII			765.00
2.3	Child Tracking System / Samagra	12500000	Rs.1.0	125.0
<b>Sub Total -2</b>				<b>905.0</b>
3	<b>Supervision &amp; Monitoring</b>			
3.1	Shala Siddhi and Monitoring of Teacher Performance & School Performance through Technological intervention (through SCERT) PINDICS	51 district		768.71
3.2	Monitoring and supervision of school	116302	0.006	0.0
3.3	Bulk SMS and digital signature and children counselling,	51	0.50 Lakh	0.0
3.4	online management at BRC/CRC level	51	0.50 Lakh	0.0
<b>Sub Total -3</b>				<b>768.71</b>
<b>GRAND TOTAL</b>				<b>1731.86</b>

### Break-up of REMS estimate for 2017-18

	State level @ Rs. 1489.10/ per school	District level @ Rs. / per school	Total proposed funds @ Rs. 1489.10/ per school
Research & Evaluation	Rs.905.0 lakh @ Rs.778.14 / per school	0	Rs.905.0 lakh @ Rs.778.14 / per school
Supervision & Monitoring	Rs.768.71 lakh @ Rs.660.96/ per school	0	Rs.768.71 lakh @ Rs.660.96/ per school
SCPCR @50 per School.	Rs.58.81 lakh @ Rs.50 / per school	0	Rs.58.81 lakh @ Rs.50 / per school
<b>Total</b>	Rs. 1731.86 lakh @ Rs. 1489.10 per school	0	Rs. 1731.86 lakh @ Rs. 1489.10 per school

Rs. 1731.86 lakh @ Rs. 1489.10 per school are estimate at state level for implementation of REMS activities.

**17. Community Mobilization Activities (0.5% of the District outlay) (Rs. 2388.93 lakhs)**

An estimate of Rs. **2388.93** 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. 2050.02 lakh)**

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.003	683340	2050.02
<b>Sub Total</b>	<b>0.003</b>	<b>683340</b>	<b>2050.02</b>

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

**19. Library**

Not recommended as it is a onetime grant.

**20. TLE for New Schools**

Not recommended as it is a onetime grant.

**21. Special Training for OoSC ( Rs. 4502.75 lakhs)**

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

The status of out of school children reported by the State is as follows:

(Rs. in lakh)

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	3823	4144	<b>7967</b>	6.59	7.15	<b>13.74</b>
08-10	6408	6679	<b>13087</b>	11.05	11.52	<b>22.57</b>
11-14	17398	19537	<b>36935</b>	30.00	33.69	<b>63.69</b>
<b>Total</b>	<b>27629</b>	<b>30360</b>	<b>57989</b>	<b>47.65</b>	<b>52.35</b>	<b>100.00</b>

- a) The PAB estimated an outlay of **Rs. 4502.75** lakhs for Special Training for coverage of **53444** out of school children as detailed below:

(Rs. in lakhs)

Activity	Unit Cost	Phy.	Fin.
<b>Special Training for mainstreaming of out of school children</b>			
<b>Residential (Fresh)</b>			
(a) 12 months	<b>0.200</b>	<b>16800</b>	<b>3360.00</b>
<b>Non-Residential (Fresh)</b>			
(d) 3 months	<b>0.015</b>	<b>29040</b>	<b>435.60</b>
<b>Seasonal Hostel (Residential) Migratory Hostels</b>			
(c) 6 months	<b>0.100</b>	<b>6539</b>	<b>653.90</b>
(d) 3 months	<b>0.050</b>	<b>1065</b>	<b>53.25</b>
<b>Total</b>		<b>53444</b>	<b>4502.75</b>

**22. Transport/Escort facility** – Rs 84.93 lakhs provided under Management cost as Pilot in Khandwa, Betul and Ujjain district

**23. Academic Support through Block Resource Centre/ URC (Rs. 10805.25 lakh)**

The State has **322** Block /Urban Resource Centres (BRCs/URCs) and **6198** Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs/ URCs and CRCs. The PAB estimates the following outlay for academic support through BRCs/ URCs and CRCs:

**a) BRC/URCs(Rs. 10805.25 Lakh)**

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	3.691	1932	7131.01
(b) 2 RPs for CWSN in position	1.980	458	906.84
(c) 1 MIS Coordinator in position	2.400	322	772.80
(d) 1 Data Entry Operator in position	1.800	322	579.60
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.800	643	1157.40
Contingency Grant	0.500	322	161.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	322	96.60
<b>Sub Total</b>			<b>10805.25</b>

**b) Cluster Resource Centres (Rs. 24234.18 lakh)**

(Rs. in lakh)

Activity	Unit Cost	Physical	Financial
Salary of Cluster Coordinator, full time and in position	3.690	6198	22870.62
Contingency Grant	0.100	6198	619.80
Meeting TA (@ Rs. 1000 P.M.)	0.120	6198	743.76
<b>Sub Total</b>			<b>24234.18</b>

## PAB ESTIMATE DETAILS – CATEGORY-3

### CATEGORY 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of **Rs. 3904.426 crore**. The intervention wise estimates for Category 3 is 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. 32665.71** lakh for Civil Works as per the details given below:

(Rs. in lakh)

Activity	Spill Over		Fresh			Total	
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>							
New Primary School (Rural)	835	3549.12				835	3549.12
New Primary School (Dilapidated)	196	1583.10		414	5670.90	610	7254.00
New Upper Primary (Spillover of Previous years)	1090	5586.15				1090	5586.15
New Upper Primary (Dilapidated)	63	462.91		99	1626.62	162	2089.53
Additional Class Room (Spillover of Previous years)	10684	10643.65				10684	10643.65
Boys Toilet	1484	716.97	1.330	420	545.90	1904	1262.87
Separate Girls Toilet	625	1167.10	1.400	449	616.67	1074	1783.77
Toilets for Urban areas		60.26		1	1.90	1	62.16
Drinking Water Facility	54	28.58	1.300	25	32.50	79	61.08
(b) Construction of residential hostel		153.29					153.29
(c) Refurbishing unused old buildings		220.09					220.09
<b>Sub Total</b>		<b>24171.21</b>			<b>8494.49</b>		<b>32665.71</b>

## 27. Teachers' Salary (Rs. 357776.95 lakhs)

Activity	Unit Cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Regular)	0.22215	52111	138511.04
Additional Primary Teachers - Existing, in position (Regular)	0.0500	17918	10750.80
Head Teachers for Primary in position	0.0500	6383	3829.80
<b>Upper Primary Teachers</b>			
Upper Primary Teachers- in position (Regular)	0.3585	42634	183411.47
Upper Primary Teachers- <b>Vacant</b> (Contractual)	0.0700		
(a) Science and Mathematics	0.0700	7364	6185.76
(b) Languages	0.0700	12415	10428.60
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.0700	5547	4659.48
<b>Total (New+Recurring)</b>		144372	357776.95

### Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2017 are as under:

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS	149540	93802	243342	128123	76412	204535	21417	17390	38807
UPS	34631	85126	119757	24081	67960	92041	10550	17166	27716
Grand Total(PS+UPS)	184171	178928	363099	152204	144372	296576	31967	34556	66523

### 28. SIEMAT

Not recommended as it is a onetime grant.

### 29. NPEGEL

Programme is closed.

### 30. Special Focus Districts

PAB discussed the targeted interventions for the 8 Special Focus Districts(SFDs) in the State. The outlay approved by PAB for these SFDs **Rs 234194.04 lakhs** which is 41 % of the total estimates.

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



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**LIST OF PARTICIPANTS****02.03.2017**

1. Shri Anil Swarup, Secretary, D/o SE&L, MHRD
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Shri Darshana M Dabral, JS & FA, MHRD
4. Ms. Deepti Gaur Mukherjee, State Project Director, SSA, Madhya Pradesh
5. Shri Lokesh Kumar Jatar, Director, RSK, MP
6. Shri S.P. Shrivastava, Asstt. Manager, RSK, MP
7. Shri Ashish Bharati, Asstt. Manager, RSK, MP
8. Shri Neeraj Dubey, CPI & SPD, RMSA
9. Ms. Shilpa Gupta, SPD, RMSA, MP
10. Ms. Kamna Acharya, Add. Dir. RMSA, MP
11. Shri Rishabh Chaudhary, S.E., RSK, Bhopal
12. Shri D.B. Prasad, Joint Director, RSK, MP
13. Shri Ravindra Singh, Joint Director, RSK, MP
14. Ms. Anamika Singh, Dy. Secretary, D/o SE&L, MHRD
15. Shri V.K. Verma, Under Secretary, D/o SE&L, MHRD
16. Shri Mahesh Manchandani, Programmer-cum-Training Officer, RSK, MP
17. Shri D.S. Sisodia, Programmer-cum-Training Officer, RSK, MP
18. Dr. R.S. Pandey, Coordinator, Research, RSK, MP
19. Shri Deepak Verma, Programme-cum-Training Officer, RSK, MP
20. Ms. Tanuja Shrivastava, State Coordinator, Gender, RSK, MP
21. Prof. Veer Pal Singh, ESD, NCERT
22. Shri Pankaj Mohan, RSV, Bhopal, MP
23. Shri Usmon Khan, Coordinator, RSK, MP
24. Ms. Alka Mishra, Chief Consultant-MIS, TSG, Ed.CIL
25. Shri Amitabh Anuragi, Media Consultant, RSK, MP
26. Shri Vasudev Kumar Singh, IED Coordinator, RSK, Bhopal, MP
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38. Shri. P.K. Rangarajan, Sr. Consultant-Proc.& Disb., TSG, Ed.CIL
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56. Shri Bhupendra Kumar, Sr. Consultant, MDM

Results Framework for 2017-18 (Name of the State/UT Madhya Pradesh)								Appendix-d	
S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection	Remarks
<b>PDO : To improve education outcomes of elementary school children in India</b>									
<b>PDO Indicators</b>									
1	Increase in the student attendance rate - Primary	76.8%	90.0%	82.7%	90.0%	Monthly/Yearly	Field Visit and Pratibha Parv	State/District/Block	Needs improvement
	Increase in the student attendance rate - Upper Primary	76.5%	90.0%	87.0%	90.0%	Monthly/Yearly	Field Visit and Pratibha Parv	State/District/Block	Needs improvement
2	Increase in the retention rate at primary level	74.9	80.0	81.4%	85.0%	Yearly	DISE Provisional	State/District/Block	Needs improvement
3	Increase in the Transition rate from primary to upper primary	79.7	95	90.3	95.0	Yearly	DISE Provisional	State/District/Block	Needs improvement
4	Learning level adequately and regularly monitored	YES		Learning level adequately and regularly monitored				State level Evaluation cell of RSK Bhopal	Pratibha Parv CCE SLAS etc
<b>Intermediate outcome indicators</b>									
<b>Component 1 : Improving quality for enhancing learning</b>									
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		83890	70275	83890	Yearly	AWP	State/District/Block	
2	System of State level achievement survey (SLAS) established	2013-14		SAS not done in the year 2016-17			District level authority (DPC/DIET)	District level authority (DPC/DIET)	
3	More government school teachers trained through improved in-service training	50.00%	2,86,471	2,23,777	2,83,618	Yearly	AWP	State/District/Block	

**Results Framework for 2017-18 (Name of the State/UT Madhya Pradesh)**

**Appendix-d**

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection	Remarks
4	Increased teacher attendance	89.00%	95.00%	87.9%	95.00%	Monthly/Yearly	Field Visit and Pratibha Parv	State/District/Block	Needs improvement
5	Increased training of Head masters	-	2000	2000	13763	Yearly	DPO/DIET	State/District/Block	
6	Increased training of educational administrators	-	561	561	11672	Yearly	DPO/DIET	State/District/Block	
<b>Component 2: Strengthening Monitoring and Evaluation</b>									
1	CRC and BRC academic support and supervision	-	8130	7588	8130	Yearly	DPO/DIET	State/District/Block	
2	Improved community management of schools		450000	-	695950	Yearly	DPO/DIET	State/District/Block	Trg not done because of lack of funds
3	Development and use of school performance standards	Yes	24792(Primary schools+Middle schools)	24792(Primary schools+Middle schools)	37188 (Primary schools+Middle schools)	Completed	With the help of online software	State level Evaluation cell of RSK Bhopal	
4	Improved utilization of funds by states								
<b>Components 3 : Improving equitable access and retention</b>									
1	Increase in the number of children enrolled at upper primary level in schools								
2	Increase in separate toilets for girls in government schools	27.1%	100.0%	100.0%	100.0%				
3	Number of children with special needs (CWSN) Identified	90144	145000	114746	145000	Yearly	DISE	State/District/Block	Improvement in Identification required

**Results Framework for 2017-18 (Name of the State/UT Madhya Pradesh)****Appendix-d**

<b>S. No</b>	<b>Outcome Indicators</b>	<b>Baseline</b>	<b>2016-17 Target</b>	<b>2016-17 Achievement</b>	<b>2017-18 Targets</b>	<b>Frequency and Report</b>	<b>Data Collection Instruments</b>	<b>Responsibility for Data Collection</b>	<b>Remarks</b>
4	Girls, as a share of students enrolled at Primary	49.40%	48.30%	47.48%	48.30%	Yearly	DISE	State /District/Block	
5	Girls, as a share of students enrolled at Upper Primary level.	48.50%	48.30%	47.54%	48.30%	Yearly	DISE	State /District/Block	
6	SC, as a share of students enrolled at Primary and Upper Primary Schools	17.20%	15.60%	17.00%	15.60%	Yearly	DISE	State /District/Block	
7	ST, as a share of students enrolled at Primary and Upper Primary Schools	23.30%	21.20%	24.48%	21.20%	Yearly	DISE	State /District/Block	
8	Muslim, as a share of students enrolled at Primary and Upper Primary Schools	3.40%	6.40%	5.39%	6.40%	Yearly	DISE	State /District/Block	
* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2014, Page Number 22-28									