

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

**Minutes of the 247<sup>th</sup> meeting of the Project Approval Board held on 23.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Mizoram.**

**Main highlights of the PAB :**

1. A school had nearly closed down in 2005 and the teachers from the school were attached to other govt. schools. The State took it up as a challenge, analysed the situation and re-established the school in 2007 through SSA intervention. The school building and other facilities were renovated from various funds under SSA and renamed as "Chhinlung Academy". Among 10 Govt. Model Schools established by the state, covering all eight (8) districts, Chhinlung Academy is today one of the best elementary schools (including private schools) in Mizoram.

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## 1. INTRODUCTION

- i. The 247<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Mizoram was held on 23-02-2017.
- 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. Lalchhuanga, Education Secretary (Mizoram) to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using **Repository** of SSA ShaGun Shri P. Lalchhuanga, Education Secretary (Mizoram), shared the following initiatives of SSA:

1. The Secretary, Mizoram showed the case study of a school which had nearly closed down in 2005 and teachers were attached to other govt. schools but after analysing the situation it was re-established in 2007 through SSA intervention. The school building and other facilities were renovated from various funds under SSA and renamed as "Chhinlung Academy". Among 10 Govt. Model Schools established, covering all eight (8) districts, Chhinlung Academy is one of the best elementary schools (including private schools) in the state.
2. He showed testimonial of one CWSN child. Lalrozauva is the second born among the children of Mr. Thanhnuna. He was born without any disability via normal delivery and had no problem till the age of five years. But unfortunately, he suffered from serious problem like Meningitis and Brain TB and due to this he lost his hearing and speaking ability. Unlike other deaf and dumb children, he is physically, mentally and visually fit. So, he likes to go to school and has a keen interest in studying. An awareness campaign on Inclusive Education was organised by SSA Mission, Lunglei District, due to which his parents admitted him in. The Government Primary school-II Lungrang. Now he is in class-III and can write his name, some words, numbers and alphabets. Teachers teach him, sign language and finger printing.
3. The Secretary presented another testimonial of a CWSN child. Lalhriatpuia S/o V.L. Hmuaka. Presently he is in class-II at Pukpui PS-II. Lalhriatpuia was born with normal delivery. Till the age of seven years he had no problem. But then he was diagnosed with serious nervous problems. He couldn't use his legs and hands properly without aids. Under SSA mission, Lunglei District, a wheelchair was given to him. With the help of this he can go to school (normal school). Now he can read and write his name, alphabet, and numbers. As the years pass by, many improvements have been seen in him.
4. Secretary Education Mizoram also presented one video on overview of SSA implementation in Mizoram.
5. Another video on CAL activities in Mizoram.

## 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 the State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State 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**

<b>S. No</b>	<b>Expected Outcome</b>	<b>Action Taken</b>
1.	Child wise database (using Aadhaar wherever available or any other unique ID for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children.	Since Aadhar ID is not mandatory as per the ruling of the Supreme Court and since all children could not be covered under Aadhar ID, the system is replaced by Student Data Base Management Information System (SDMIS), which has a provision of individual child tracking.
2.	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.	Findings of NAS for classes III, V and VIII are being shared with teachers and will work along with the teachers for improvement in the learning outcomes with the help of various quality interventions available under SSA. But, this could be ensured only if fund is available for undertaking the quality interventions.
3.	State will implement Shaala Siddhi (Basic)	It is being implemented under the guidance of NUEPA.
4.	It is expected that over the next three years there will be no out-of-school	Due to insufficiency of fund, the state could main-stream only 1873 children

<b>S. No</b>	<b>Expected Outcome</b>	<b>Action Taken</b>
	children. For the year 2016-17, State has identified 3537 Out of School Children (OoSC) and it has committed that at least 1500 children out of these will be enrolled in schools during 2016-17.	during 2016-17. If fund had been available as per approval, the achievement could have been much more than what had been achieved now.
5.	Dropout rate will be reduced from 12% (in 2015-16) to 8% (in 2016-17) in respect of Primary schools and from 4.1 (in 2015-16) to 3% in Upper Primary Schools.	Due to implementation of SD MIS, enrolment has been decreased by 6%. Thus the dropout rate has been increased to 15.4% in respect of primary school and 9% in respect of upper primary schools. Since the state is aware of its actual position with the help of SD MIS, efforts will be made to decrease dropout rate year by year.

**Part - A: Standard Commitments**

<b>S. No</b>	<b>Suggestion</b>	<b>Action taken</b>
1.	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.	Due to rationalization, single teacher schools have been reduced to 66 schools from 70 schools in previous year.
2.	State will eliminate schools with zero enrolment and redeploy their teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	This is in active consideration of the state government, merger/ consolidation of the zero enrolment schools will be undertaken in consultation with the higher authority in a short time.
3.	State will complete the GIS mapping of all Schools.	GIS mapping of all schools is completed.
4.	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.	Due to rationalization, single teacher schools have been reduced to 66 schools from 70 schools in previous year.
5.	State will undertake Capacity Building of school heads and educational administrators.	Due to insufficiency of fund, most of the capacity building could not be undertaken during current year and this activity is also among them.
6.	State will update the information on SSA web portal of the MHRD and on SSA MIS	All information has been uploaded in SSA Shagun portal.

S. No	Expected Outcome	Action Taken
	portal.	
7.	State will create an online inventory of school assets and link it with GIS mapping of schools. The State has not undertaken any training of educational administrator till now. However, the target for training of 500 head teachers and 30 resource persons.	Only 57% of total outlay is anticipated to be available for expenditure till the end of 31st March, 2017. Therefore, activity needs to be prioritized as per fund availability. Thus this could not be undertaken during current year.
8.	State will ensure completion of civil works sanctioned till 2015-16 by July 2016.	Due to insufficiency of fund, civil works sanctioned during 2015-16 could not be completed at the committed time however, with full efforts, all of the civil works have been started and up to 20% of each activity has been completed.
9.	The State will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	Village Education Committee has been notified as local authority at the village level and REPA is the authority at the state level. Accordingly, Grievance and Redressal, if any, are settled at the local authority and state level.
10.	The State had 209 working days in 2015-2016 year. The State will increase so as to be in line with RTE norms.	Due to insufficiency of fund, most of the capacity building could not be undertaken during current year and this activity is also among them.
11.	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	The NAS findings have been multiplied and being disseminated to all elementary school teachers at present.
<b>Part B: Progress against suggestion by MHRD PAB 2016 -2017</b>		
1	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.	Possibility of convergence has been explored as far as possible with departments like Social Welfare Department, Public Health Engineering Department, Health and Family Welfare Department, etc.

<b>S. No</b>	<b>Expected Outcome</b>	<b>Action Taken</b>
2	State is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	To promote sports and nurture talents of young children convergence has been made with NEIDA, a Northeast Branch of TATA Trust. In addition, several school toilets have been constructed and non-functional toilets were reconstructed by public sectors like NEEPCO, SBI, etc.
3	State may create a separate cadre of Headmasters.	It is under active consideration by the State Government.

### **Proposal For 2017-18**

#### **4. Appraisal issues- 2017-18**

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

- i. The Survey of Learning Outcomes findings were shared with the state which shows that while in class III, 40% children achieved more than 50% marks in language and 39% children in Maths. In class V, number of children achieving more than 50% marks in language declined to 39% and in Maths 17%. Only 12% and 13% 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 21%, 16% and 63% 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 private unaided schools.
- iv. Aadhaar coverage of children is 60% in the State.
- v. Against the commitment of mainstreaming 1500 out of school children in age appropriate classes in 2016-17, State has mainstreamed 1873 children.
- vi. State had committed to reduce dropout rate to 8.0 at primary level and 3.0 at Upper Primary level. However, State reported dropout rate of 15.4 at Primary and 9.0 at upper Primary level.
- vii. There are 63% (1110) Stand alone schools (class 1-5 only) and 37% (655) 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:**

- a) The retention rate is very low at elementary level i.e. 46. The retention rate for Mamit and Lawngtlai districts are only 31 and 33 respectively at elementary level.
- b) The overall decline in enrolment in Govt. and Govt-aided at primary level is 48% from year 2012-13. Enrolment in Govt. and aided at upper primary level has decreased by 35% during the same period.
- c) The dropout rate at primary level is high at 15.4%. The drop-out rate is very high in Kolasib(25%) and Mamit (25%) districts at primary level.
- d) NER is low (i.e. 88) at primary and upper primary level.
- e) There are 9% schools at primary level with high PTR.

**II. Access:**

- a) 10 (Ten) Primary schools( Six sanctioned in 2011-12,one in 2013-14,three in 2014-15) are yet to be opened.
- b) 5 (Five) Upper Primary schools sanctioned in 2014-15, are yet to be opened.
- c) 2 Residential hostels are yet to be operationalised.
- d) State has not been able to take up construction work for these 2 hostels.

**III. KGBV:**

- a) The practice of hiring male staff – especially accountants (01) and cooks (2) – needs to be discontinued as the presence of male functionaries in the hostels premises is seen as a potential security issue.

**IV. Quality:**

- a) State has not developed learning indicators for elementary classes. Hence it is suggested to develop and display the learning indicators in all elementary schools.
- b) In the State, English is introduced from class I, Mizo as MIL is introduced from class I and Hindi as MIL is introduced from class III. Also, there are 12 Nepali Medium schools in the State.
- c) State is reporting that Shaala Siddhi is being implemented in some selected schools and the process will be completed in these selected schools by March, 2017.
- d) Under Continuous and Comprehensive Evaluation, State uses 10 Unit Tests

and 02 Summative Tests and follows the policy of 'No Detention' in Elementary Classes.

- e) Achievement in CAL & School Leadership Training has been Nil because of financial constraints.  
Achievement in PBBB and RAA is also very less due to insufficiency of funds. Teacher training achievement in 2016-17 is also 'Nil' till the PAB date, but the State reports that this will be completed by March, 2017 during school vacation.
- f) After rationalization of Teachers Data, State has shared the final information on teachers at elementary level with some modifications in the sanctioned, working and vacancies information. As on date of PAB, it is reported that there are 834 PS Head Teachers and 610 UPS Head Teachers working in the State under State Cadre who have been sanctioned not under Head Teachers Cadre rather under teacher's cadre at PS and UPS level. These numbers are included in teachers information at respective level not under Head teachers row though they are regular Head Teachers now.
- g) In the State, there is no Separate Cadre of Head Masters at elementary level.

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

- a) There is no zero enrolment school at primary level for the year 2016-17. Zero enrolment schools remain the same i.e. 2(0.3%) at upper primary level in 2016-17 as well as in 2015-16.
- b) The State has increased less than 15 enrolment schools from the 52 (5%) primary school for the year 2015-16 to 100 (9%) primary school for the year 2016-17 and at upper primary level, it has increased from 30 (5%) in 2015-16 to 38 (6%) in 2016-17.
- c) The number of less than 30 enrolments schools has increased from the 299 (27%) primary school for the year 2015-16 to 421(38%) primary school for the year 2016-17. The number of less than 30 enrolment schools has increased from 184 (28%) at upper primary school level for the year 2015-16, to 234 (36%) upper primary schools in the year 2016-17.
- d) The number of Single Teacher Schools has increased from 39 (4%) primary school for the year 2015-16 to 46 (4%) primary school for the year 2016-17.

**VI. Teacher Vacancy:** There are 20 teacher vacancies at primary schools and 15 at upper primary schools under SSA. There are Total 35 teachers vacancies (PS+UPS) 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 2957 Out of School Children (OoSC) and it has committed that at least 50% children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 15.4 % (in 2016-17) to 5.0% (in 2017-18) in respect of Primary schools and from 9.0% (in 2016-17) to 5.0 (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. 50% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Average Dropout rate will be reduced from 15.4 % (in 2016-17) to 5.0% (in 2017-18) in respect of Primary schools and from 9.0% (in 2016-17) to 5.0 (in 2017-18) in Upper Primary schools.
- 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 1110 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

a) **Financial Issues At a Glance**

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

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

b) **Estimates**

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

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

**Category I:**

Sl. No.	Intervention	Amount (Rs. In lakh)
1	Free textbooks	199.23
2	Free Uniforms	396.39
3	School Grant	136.92
4	Maintenance grant	168.90
5	Inclusive Education	98.55
6	Residential schools/hostels	245.20
7	Kasturba Gandhi Balika Vidyalaya	36.00
8	Major Repair	31.00
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	
10	Project Management	650.00
	<b>Total Category I</b>	<b>1962.19</b>

**Category II:**

Sl. No.	Intervention	Amount (Rs. In lakh)
1	Teacher Training	254.36
2	Learning Enhancement Programme	327.46
3	Innovation Fund for CAL	400.00
4	Rashtriya Avishkar Abhiyan (RAA)	
5	Teacher grant	57.26
6	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	400.00
7	REMS	34.95
8	Community Mobilization	90.00
9	SMC/PRI training	40.54
10	Library	NA
11	TLE for new Schools	NA
12	Special training for Out-of-school children (Non Residential 12 months)	643.38
13	Transport Facility	NA
14	Academic Support and Supervision through BRC/URC & CRC	1533.82
	<b>Total Category II</b>	<b>3781.76</b>

**Category III:**

Sl. No.	Intervention	Amount (Rs. In lakh)
1.	Teacher Salary	8202.60
2.	New Schools (Building)	3685.54
3.	Additional Classrooms (ACR)	278.80
4.	Residential Schools (Building Construction)	166.40
5.	Civil Works	467.91
	<b>Total Category III</b>	<b>12801.25</b>

**Grand Total (Categories I+ II + III) = 18545.20 (Rs. In Lakh)**

## Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. 18545.20 lakh as under: -  
(Rs. in lakh)

	<b>Spill Over</b>	<b>Fresh</b>	<b>Total</b>
<b>SSA</b>	4598.65	13910.55	18509.20
<b>KGBV</b>	0.00	36.00	36.00
<b>Total</b>	<b>4598.65</b>	<b>13945.55</b>	<b>18545.20</b>

(Rs. in lakh)

<b>Estimates</b>	<b>Capital Head (all civil work under SSA&amp; KGBV)</b>	<b>General Head</b>
<b>18545.20</b>	<b>4629.65</b>	<b>13915.55</b>

### 7. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500 crore. Against the above estimates, Central Government shall provide to the State Government Rs 124.34 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 13.81 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 provision of GFR by the State.

**PAB ESTIMATE DETAILS – CATEGORY-1**

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. 1962.19 lakh. The intervention wise estimate for Category 1 is given below:

**i. Free Textbooks (Rs. 199.23 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	32343	48.52
	Classes III, IV & V	0.0015	36280	54.42
	Classes VI, VII & VIII	0.0025	38410	96.03
<b>Large Print Book</b>	Classes I to II	0.0015	15	0.02
	Classes III, IV & V	0.0015	39	0.06
	Classes VI, VII & VIII	0.0025	55	0.14
<b>Braille Book</b>	Classes I to II	0.0015	5	0.01
	Classes III, IV & V	0.0015	4	0.01
	Classes VI, VII & VIII	0.0025	14	0.04
<b>Total</b>			<b>107165</b>	<b>199.23</b>

**ii. Free Uniforms (Rs. 396.39 lakh)**

(Rs. in lakh)

Provision of 2 sets of Uniform	Unit Cost	Phy.	Fin.
All Girls	0.004	47395	189.58
SC Boys	0.004	35	0.14
ST Boys	0.004	51667	206.67
BPL Boys*	0.004	0	0.00
<b>Total</b>		<b>99097</b>	<b>396.39</b>

\* 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. 136.92 lakh)**

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.050	1309	65.45
Upper Primary	0.070	1021	71.47
<b>Sub Total</b>		<b>2330</b>	<b>136.92</b>

**iv. Maintenance Grant (Rs. 168.90 lakh)**

(Rs. in lakh)

Intervention	Amount	
	Phy.	Fin.
<b>Maintenance Grant</b>		
Maintenance Grant ( PS & UPS)	<b>2252</b>	<b>168.90</b>
<b>Sub Total</b>		<b>168.90</b>

**v. Inclusive Education for CWSN (Rs. 98.55 lakh)**

PAB estimates an outlay of Rs. 98.55 Lakh under inclusive education for 3285 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

(Rs. in lakh)

S No	Activities	Unit Cost	Phy	Fin.
1	Honorarium for Resource Teachers	0.18	26	56.16
2	Assessment Camp	0.35	26	9.1
3	Assistive Device to CWSN	0.035	350	12.25
4	1 Day Training of Teachers on Curricular Adaptations in convergence with SCERT	0.001	1195	1.195
5	Transport allowance for 10 months	0.0025	248	6.2
6	Escort allowance for 10 months	0.0025	233	5.825
7	1 day Parental Training	0.15	8	1.2
8	World Disabled Day	0.25	8	2
9	Large Print Text Book	0.035	109	3.815
10	Braille Text Book	0.035	23	0.805
<b>TOTAL</b>				<b>98.55</b>

vi. Residential School/Hostel (Rs. 245.20 lakh)

(Rs in lakh)

Activities	Unit Cost	Phy	Fin.
<b>50 children</b>			
<b>Non-recurring (one time grant)</b>			
Furniture/ Equipment (including kitchen)		0	0.00
TLM and equipment including library books		0	0.00
Bedding (new)		0	0.00
Replacement of bedding (once in 3 years)	0.375	9	3.38
<b>Sub Total (Non Recurring)</b>		9	3.38
<b>Recurring (50 children)</b>			
Maintenance per child Per month @ Rs.1500/-	9	9	81.000
Stipend per child per month @ Rs.100/-	0.6	0	0.00
Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.5	0	0.00
Salaries		0	0.00
1 Warden @ Rs.25000/- per month	3	9	27.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.6	0	0.00
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.	2.88	0	0.00
3 Part time teachers @ Rs.5,000/- per month per teacher	1.5	9	13.50
1 Full time Accountant @ Rs. 10,000/- per month	1.2	9	10.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2	9	10.80
1 Head Cook @ Rs. 6,000/- per month and upto 2	1.8	9	16.20

Activities	Unit Cost	Phy	Fin.
Asstt. Cooks @ Rs. 4,500/- per month per cook			
Specific Skill training @ Rs.1000/- per annum per child	0.5	0	0.00
Electricity / water charges @ Rs. 1000/- per annum per child	0.5	9	4.50
Medical care/contingencies @ Rs.1250/- per annum per child	0.625	9	5.63
Maintenance @ Rs. 750/- per child per annum	0.375	9	3.38
Miscellaneous @ Rs. 750/- per child per annum	0.375	9	3.38
Preparatory camps @ Rs. 300/- per child per annum	0.15	0	0.00
P.T.A / school functions @ Rs. 300/- per child per annum	0.15	0	0.00
Provision of Rent @ Rs. 10,000/- per child per annum		0	0.00
Capacity Building @ Rs. 500/- per child per annum	0.25	9	2.25
Physical / Self Defence Training @ Rs.200/- per child per annum	0.1	0	0.00
<b>Sub Total (Recurring)</b>		99	178.43
<b>Total (Non Recurring + Recurring)</b>		108	181.80
<b>100 Children</b>			
<b>Non-recurring (one time grant)</b>			
Furniture / Equipment (including kitchen equipment)		0	0.00
TLM and equipment including library books (New)		0	0.00
Bedding (New)		0	0.00
Replacement of bedding (once in 3 years)	0.75	2	1.50
<b>Sub Total Non-recurring</b>		2	1.50
<b>Recurring</b>			
Maintenance per child per month @ Rs. 1500/-	18	2	36.00
Stipend per child per month @ Rs.100/-	1.2	0	0.00
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1	0	0.00
Salaries		0	0.00
1 Warden @ Rs. 25,000/- per month	3	2	6.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3	0	0.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6	0	0.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	2.88	0	0.00
3 part time teachers @ Rs. 5,000/- per month per teacher	1.5	2	3.00
1 Full time Accountant @ Rs. 10,000/- per month	1.2	2	2.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2	2	2.40
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8	2	3.60

Activities	Unit Cost	Phy	Fin.
Specific skill training per child @ Rs.1000/- per annum	1	0	0.00
Electricity / water charges per child @Rs.1000/- per annum	1	2	2.00
Medical care/contingencies @ Rs.1250/- per child per annum	1.25	2	2.50
Maintenance @ Rs.750/- per child per annum	0.75	2	1.50
Miscellaneous @ Rs.750/- per child per annum	0.75	2	1.50
Preparatory camps @ Rs.200/- per child per annum	0.2	0	0.00
P.T.A / school functions @ Rs.200/- per child per annum	0.2	0	0.00
Provision of Rent @ Rs. 6000/- per child per annum		0	0.00
Capacity Building @ Rs.500/- per child per annum	0.5	2	1.00
Physical / Self Defence training @ Rs. 200/- per child per annum.	0.2	0	0.00
<b>Sub Total (Recurring)</b>		<b>22</b>	<b>61.90</b>
<b>Total (Recurring + Non Recurring)</b>		<b>24</b>	<b>63.40</b>
<b>Total (A + B)</b>		<b>132</b>	<b>245.20</b>

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 36.00 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
1	1	1	0	100	0	0	0	100

PAB estimates total outlay of Rs. **36.00** Lakh for activities of KGBVs as under:-

(Rs. in lakh)

Intervention	Spill Over		Fresh			Total	
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
<b>KGBV Financial Provision (give separate costing sheets for different Models)</b>							
<b>Non-recurring - Model-III</b>							
Replacement of bedding (once in 3 years)			0.75	1	0.75	1	0.75
<b>Sub Total Non-recurring (Model-III)</b>	<b>0</b>	<b>0.00</b>		<b>1</b>	<b>0.75</b>	<b>1</b>	<b>0.75</b>
<b>Recurring (Model III)</b>							
Maintenance per girl Per month @ Rs.1500/-			18.00	1	18.00	1	18.00
Stipend per girl per month @ Rs.100/-			1.20	1	1.20	1	1.20
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum			1.00	1	1.00	1	1.00

Intervention	Spill Over		Fresh			Total	
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
<b>Salaries</b>				0	0	0	0.00
1 Warden @ Rs. 25,000/- per month			3.00	1	3.00	1	3.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher			0.00	0	0.00	0	0.00
3 Part time teachers @ Rs 5000/- per month per teacher			1.8	1	1.8	1	1.80
1 Full time Accountant @ Rs 10000/- per month			1.2	1	1.2	1	1.20
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff			1.2	1	1.2	1	1.20
1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook			1.8	1	1.8	1	1.80
Specific skill training per girl @ Rs 1000/- per annum			1	1	1	1	1.00
Electricity / Water charges per girl @ Rs 1000/- per annum			1	1	1	1	1.00
Medical care/contingencies @ Rs.1250/- per child per annum			1.25	1	1.25	1	1.25
Maintenance @ Rs 750/- per child per annum			0.75	1	0.75	1	0.75
Miscellaneous @ Rs 750/- per child per annum			0.75	1	0.75	1	0.75
Preparatory camp @ Rs 300/- per child per annum			0.30	1	0.30	1	0.30
P.T.A / school functions @ Rs 300/- per child per annum			0.30	1	0.30	1	0.30
Provision of rent @ Rs 10000/- per child per annum			0.00	0	0.00	0	0.00
Capacity Building @ Rs 500/- per child per annum			0.50	1	0.50	1	0.50
Physical / Self Defence training @ Rs 200/- per child per annum			0.20	1	0.20	1	0.20
<b>Total Model - III (Recurring + Non Recurring)</b>	<b>0</b>	<b>0.00</b>		<b>18</b>	<b>36.00</b>	<b>18</b>	<b>36.00</b>

viii. **Major Repair(Rs. 31.00 lakh):**

( Rs. in lakh)

S.No.	Intervention	Spill over		Fresh		Amount	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School	0	0.00	13	25.00	13	25.00
2	Major Repairs for Upper Primary	0	0.00	3	6.00	3	6.00

	School						
	<b>Total</b>			<b>16</b>	<b>31.00</b>	<b>16</b>	<b>31.00</b>

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

No proposal submitted.

**x. Project Management Cost (Rs.650.00 Lakh)**

The PAB estimates the Management cost of Rs. **650.00** lakh i.e., Rs. 505.00 lakh for districts and Rs. 145.00 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

**A) SPO - STATE LEVEL**

(Rs. In lakh)

<b>S. No.</b>	<b>Activity</b>	<b>Amount</b>
1	Salaries	80.00
2	Computer & Accessories	1.00
3	Electricity Charge	1.20
4	Hiring of Vehicle	28.56
5	Meeting Expenses including quarterly meeting, training, etc.	3.20
6	Media & Publicity	2.00
7	Office Expenses	3.60
8	Office Equipments	1.50
9	Printing & Stationery	6.00
10	POL	4.80
11	Postage	0.60
12	Repair & Maintenance - Vehicle	2.80
13	Repair & Maintenance - Equipments	3.60
14	Salaries of Experts/Honorarium	0.36
15	Telephone & Internet broadband	1.44
16	Travelling Expenses	3.60
17	Water Charge	0.48
18	Contingencies	0.26
	<b>TOTAL</b>	<b>145.00</b>

**B) DPO- DISTRICT LEVEL**

(Rs. in lakh)

<b>S. No.</b>	<b>Activity</b>	<b>Amount</b>
1	Salary of Management Staff	358.38
2	Computer & Accessories	8.59
3	Hiring of Vehicle	42.00
4	Media & Publicity	1.95

S. No.	Activity	Amount
5	Meeting Expense including training and quarterly meeting of account section and intervention coordinator, etc.	5.20
6	Office Expense	29.25
7	Office Equipment	4.70
8	Printing & Stationery	13.28
9	POL	10.80
10	Repair & Maintenance of vehicle	5.76
11	Repair & Maintenance of Furniture & Fixture:	12.52
12	Travelling Expenses	7.10
13	Water, Electricity, Telephone, Internet, etc. Charges	5.48
	<b>TOTAL</b>	<b>505.00</b>

The appraisal team recommends activities of **Rs 650.00 lakh** (SPO Rs. 145.00 lakh + DPO Rs. 505.00 lakh) as per the prescribed SSA financial norms.

#### PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 3781.76 Lakh. The intervention wise estimate for Category 2 is given below:

##### i. Teachers' Training (Rs. 254.36 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0100	2626	26.26
(b) Class III to V	0.0100	3099	30.99
(c) Class VI to VIII	0.0100	5727	57.27
Follow up meetings at CRC level			
(a) Class I & II	0.0100	2626	26.26
(b) Class III to V	0.0100	3099	30.99
(c) Class VI to VIII	0.0100	5727	57.27
Induction Training for Newly Recruited Teachers	0.06	0	0
Training of untrained Teachers		0	0
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06	0	0
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06	0	0
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any		0	0

Intervention	Unit Cost	Phy.	Fin.
other persons designated as Resource Persons)			
(a) Class I & II	0.0200	80	1.600
(b) Class III to V	0.0200	80	1.600
(c) Class VI to VIII	0.0200	96	1.920
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training	0.0200	50	1
Head Teacher Training	0.0160	1200	19.200
<b>Sub Total</b>		<b>24410</b>	<b>254.36</b>

ii. **Learning Enhancement Programme (LEP) (Rs. 327.46 lakh)**

Activity	Amount(Fin.)
Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)	
(a) Class I & II	78.22
(b) Class III to V	69.32
(c) Class VI to VIII	179.92
<b>Total</b>	<b>327.46</b>

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 400.00 lakh)**

Intervention	Unit Cost	Phy.	Fin.
<b>Computer Aided Education in UPS under Innovation</b>			
Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)			
(a) Number of districts	50	8	400.00
<b>Total</b>	<b>50</b>	<b>8</b>	<b>400.00</b>

iv. **Teacher Grant(Rs. 57.26 lakh)**

Intervention	Unit cost	Total	
		Phy.	Fin.
<b>Teachers' Grant</b>			
Primary			
(a) Class I & II	0.005	2626	13.130
(b) Class III to V	0.005	3099	15.495
Upper Primary: Class VI to VIII	0.005	5727	28.635
<b>Sub Total</b>		<b>11452</b>	<b>57.26</b>

v. **Innovation (Rs. 400.00 lakh)**

The PAB estimated an outlay of Rs. **400.00** lakh, under Innovation for Equity. The funds approved under this head are for implementing 'Padhe Bharat Badhe Bharat', an

initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.5	8	100.00
Intervention for SC / ST children	12.5	8	100.00
Intervention for Minority Community children	12.5	8	100.00
Intervention for Urban Deprived children	12.5	8	100.00
<b>Sub Total</b>		<b>8</b>	<b>400.00</b>

vi. **REMS (RS. 34.95 lakh)**

(Rs. in lakh)

1 A	Research & Evaluation activities at state level	Amount
1	Survey of Learning Outcomes	0.00
2	An Evaluative study for identification of hard spots in Mathematics & Science teaching in Upper Primary School.	13.063
3	5% sample check U DISE	0.00
4	Shala-sidhi@Rs 10 per Child.	10.7033
5	Child tracking @Rs 1 per child.(201946)	2.0194
<b>2 B</b>	<b>Supervision &amp; Monitoring</b>	
1	SCPCR @ Rs. 50	1.165
2	Internet	8.00
	<b>Total</b>	<b>34.95</b>

**Break-up of REMS proposed for 2017-18(No. of School-2330)**

(Rs. in lakh)

	State level @ Rs.1500 / per school	District level @ Rs. / per school	Total recommended funds @ Rs. 1500/ per school
Research & Evaluation	25.78	NIL	25.78
Supervision & Monitoring	8.00	NIL	8.00
SCPCR @50 per School.	1.165	NIL	1.165
<b>Total</b>	<b>34.95</b>	<b>0.00</b>	<b>34.95</b>

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs. 90.00 lakh)**

An outlay of Rs. **90.00** Lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media

action plan with unit cost is approved by the State Executive Committee.

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Community Mobilization activities (up to 0.5%)		8	90.00
<b>Total</b>		<b>8</b>	<b>90.00</b>

viii. **SMC/PRI Training - (Rs. 40.54 lakh)**

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Residential (3 days)	0.006	0	0
Non-residential (3 days)	0.003	13512	40.54
<b>Total</b>		<b>13512</b>	<b>40.54</b>

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)**

x. **TLE for New Schools**

xi. **Special Training for OoSC (Rs. 643.38 Lakh)**

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

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

Age in years	New Identified OOSC in 2017-18					
	No.			Percentage (%)		
	Boys	Girls	Total	Boys	Girls	Total
06-07	382	421	803	47.5	52.4	<b>27.16</b>
08-10	523	530	1053	49.6	50.3	<b>35.61</b>
11-14	545	556	1101	49.5	50.4	<b>37.23</b>
<b>Total</b>	<b>1450</b>	<b>1507</b>	<b>2957</b>	<b>49.0</b>	<b>51.0</b>	<b>100.00</b>

The PAB estimated an outlay of **Rs. 643.38** lakh for Special Training for coverage of **2957** out of school children as detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
<b>Residential (Fresh)</b>			

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
(a) 12 months	0.2	1101	220.20
(b) 9 months		0	0
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>1101</b>	<b>220.20</b>
<b>Residential (Continuing from previous year)</b>			
(a) 12 months		0	0
(b) 9 months	0.15	1776	266.40
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>1776</b>	<b>266.40</b>
<b>Non-Residential (Fresh)</b>			
(a) 12 months	0.06	1053	63.18
(b) 9 months		0	0
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>1053</b>	<b>63.18</b>
<b>Non-Residential (Continuing from previous year)</b>			
(a) 12 months		0	0
(b) 9 months	0.045	2080	93.60
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>2080</b>	<b>93.60</b>
<b>Madarasa/Maktab</b>			
(a) 12 months		0	0
(b) 9 months		0	0
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>0</b>	<b>0.00</b>
<b>Seasonal Hostel (Residential)</b>			
(a) 12 months		0	0
(b) 9 months		0	0
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>0</b>	<b>0.00</b>
<b>Seasonal Hostel (Non Residential)</b>			
(a) 12 months		0	0
(b) 9 months		0	0
(c) 6 months		0	0
(d) 3 months		0	0
<b>Sub Total</b>		<b>0</b>	<b>0.00</b>
<b>Total</b>		<b>6010</b>	<b>643.38</b>

xii. **Transport facility**

No proposal submitted.

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 983.20 lakh+Rs. 550.62 lakh = Rs. 1533.82 lakh).The State has 378 Block/Urban Resource Centres (BRCs/URCs) and 513 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) **BRC/URCs (Rs. 983.20 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	0.2500	156	468.00
(b) 2 RPs for CWSN in position	0.2500	52	156.00
(c) 1 MIS Coordinator in position	0.2500	26	78.00
(d) 1 Data Entry Operator in position	0.2000	26	62.40
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.2500	66	198.00
Furniture Grant		0	0.00
Replacement of Furniture Grant (Once in 5 years)		0	0.00
Contingency Grant	0.500	26	13.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	26	7.80
TLM Grant		0	0.00
Maintenance Grant		0	0.00
<b>Sub Total</b>		<b>378</b>	<b>983.20</b>

b) **Cluster Resource Centres (CRC) (Rs. 550.62 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	0.2500	171	513.00
Furniture Grant		0	0.00
Replacement of Furniture Grant (Once in 5 years)		0	0.00
Contingency Grant	0.100	171	17.10
Meeting TA (@ Rs. 1000 P.M.)	0.12	171	20.52
TLM Grant	0.03	0	0.00
Maintenance Grant	0.02	0	0.00
<b>Sub Total</b>		<b>513</b>	<b>550.62</b>

**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. **12801.25** lakh. The intervention wise estimates for Category 3 is given below:

**i. Opening of New Primary Schools (Rs. 351.23 lakh)**

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
New Primary School (Rural)	0	227.23	0	0	0	227.23
New Primary School (Urban)	0	0.00	0	0	0	0.00
New Upper Primary (Rural)	0	124.00	0	0	0	124.00
New Upper Primary (Urban)	0	0.00	0	0	0	0.00
<b>Sub Total</b>	<b>0</b>	<b>351.23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351.23</b>

**ii. Up gradation of Primary Schools to Upper Primary School(Rs. 3334.30 lakh)**

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Dilapidated Building (Pri)	0	2306.30	0	0	0	2306.30
Dilapidated Building (UP)	0	868.00	0	0	0	868.00
Dilapidated ACR of PS	0	144.00	0	0	0	144.00
Dilapidated ACR of UPS	0	16.00	0	0	0	16.00
<b>Sub Total</b>	<b>0</b>	<b>3334.30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3334.30</b>

**Additional Classrooms (ACR)(Rs. 278.80 lakh)**

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Additional Class Room (Rural)	0	0.00	0	0	0	0.00
Additional Class Room (Urban)	0	278.80	0	0	0	278.80
Additional Class Room (Hill Area)	0	0.00	0	0	0	0.00
Additional Class Room (Plain Area)	0	0.00	0	0	0	0.00
<b>Sub Total</b>	<b>0</b>	<b>278.80</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>278.80</b>

**Residential Schools (Construction Building)(Rs. 166.40 lakh)**

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Residential Schools (Construction Building)	0	166.40	0	0	0	166.40
<b>Sub Total</b>	<b>0</b>	<b>166.40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166.40</b>

**iii. Civil Works (Rs. 467.91 lakh):**

The PAB estimated an outlay of Rs. **467.91** lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Ramps	0	298.20	0	0.00	0	298.20
CWSN Friendly Toilets	0	169.71	0	0.00	0	169.71
<b>Sub Total</b>	<b>0</b>	<b>467.91</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>467.91</b>

iv. **Teachers' Salary (Rs. 8202.60 lakh)**

The PAB estimated an outlay of Rs. 8202.60 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Regular)		0	0.00
Primary Teachers- Existing, in position (Contractual)	0.200	550	1320.00
Head Teachers for Primary in position		0	0.00
<b>Upper Primary Teachers</b>			
Subject Specific Upper Primary Teachers- in position (Regular)		0	0.00
(a) Science and Mathematics		0	0.00
(b) Social Studies		0	0.00
(c) Languages		0	0.00
Subject Specific Upper Primary Teachers- in position (Contractual)	0.25	1454	4362.00
(a) Science and Mathematics	0.25	63	189.00
(b) Social Studies	0.25	63	189.00
(c) Languages	0.25	63	189.00
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)			
Part Time Instructors in position			
(a) Art Education	0.2	410	984.00
(b) Health and Physical Education	0.2	404	969.60
(c) Work Education		0	0.00
<b>Sub Total</b>		<b>3007</b>	<b>8202.60</b>

**Teachers in Position**

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2016 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	3819	570	4389	3303	550	3853	516	20	536
PS Head Teachers	1075	0	1075	812	0	812	263	0	263
<b>PS Total</b>	<b>4894</b>	<b>570</b>	<b>5464</b>	<b>4115</b>	<b>550</b>	<b>4665</b>	<b>779</b>	<b>20</b>	<b>799</b>
UPS Teachers	4711	1658	6369	4485	1643	6128	226	15	241
UPS Head Teachers	675	0	675	580	0	580	95	0	95
<b>UPS Total</b>	<b>5386</b>	<b>1658</b>	<b>7044</b>	<b>5065</b>	<b>1643</b>	<b>6708</b>	<b>321</b>	<b>15</b>	<b>356</b>
<b>Grand Total (PS+UPS)</b>	<b>10280</b>	<b>2228</b>	<b>12508</b>	<b>9180</b>	<b>2193</b>	<b>11373</b>	<b>1100</b>	<b>35</b>	<b>1135</b>

- v. SIEMAT (1 time grant)
- vi. NPEGEL
- vii. Special Focus Districts

The meeting ended with word of thanks to all present.

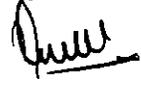
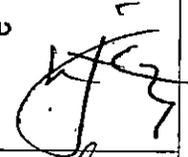
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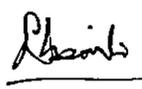
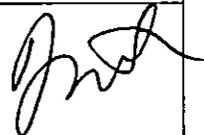
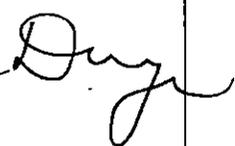
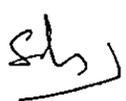
Annex-I  
MIZORAM

EE-8

ATTENDANCE

MEETING ON THE PROJECT APPROVAL BOARD UNDER THE  
CHAIRPERSONSHIP OF SECRETARY(SE&L) ON 23<sup>rd</sup> FEBRUARY, 2017

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
1.	P. LALCHHUANGA SECRETARY SED, GOVT. OF MIZORAM.		P. Lalchhuanga @ nic.in	
2.	LALHMACHHUANA SPD		Lalchhuana -	
3.	LALDAWNGLIANI CHAWNGTHU DIRECTOR, SCERS	SCERS, CHALILANG, AIZAWL, MIZORAM.	dawngi.chawngthu @rediffmail. com.	
4.	ZAITHANKIMA MILLER DY. SPD	STATE PROJECT OFFICE	pedassankim @ gmail.com	
5.	LALLIAN SANGA FRO	DIR. OF SCHOOL EDN. MC DONALD HILL ZARKAWT, AIZAWL MIZORAM.	9436144138	
6.	K. LALTHAWM - MAWIA Director, School Education	Directorate of School Education, Zarkawt, Aizawl	9436140653	
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C. V. SHINRAY ASSOCIATE PROF	NCERT	9868113375	

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PK Ranganathan	TSG - SSA Finance	9811570787	PK Ranga
Anil Gairola Under secretary SSA	D/o SE&L M/HRD	9868578299	Anil Gairola
Anil Kakria DSUFI	-do -	23381877	AK
Shilpa Grewal	TSG - SSA	9555324318	shilpa
Anshu	TSG - SSA	995893376	Anshu

Name & Designation <b>BLOCK LETTERS</b>	Office Address	Phone No./E.Mail/Fax	Signature
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PAPARI BARUAH  
SR. CONSULTANT

TSG, NE (SSA)

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Dir (MS)

M/HRD

## Results Framework for 2017-18 SSA

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
<b>PDO : To improve learning outcomes of elementary school children</b>								
<b>PDO Indicators</b>								
1	Increase in the student attendance rate	88.5	95%	91%	95%	SMF	SMF	BRCC, CRCC
2	Increase in the retention rate at primary level	0	57.8	60%	95%	U-DISE	U-DISE	BRCC, CRCC
3	Increase in the Transition rate from primary to upper primary	100%	100%	91.45	100 %	Yearly	U-DISE	SSA
4	Learning level adequately and regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Mid-Term Result	CCE, Report Cards	Teachers, CRCC
<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	NIL	85 % of children in class 2 achieve language and numeracy	Not assessed	90%	Yearly	Achievement Study	SSA
2	System of State level achievement survey (SLAS) established	NIL	Class II, IV, VI, VII	Not taken up	Class II, IV, VI, VII	One year	Standardised Tools	SCERT and SSA
3	More government school teachers trained through improved in-service training	All teachers	11313	0%	All teachers	One time vacation Training- BRC level, Every month	Feedback from Teachers	SSA
4	Increased teacher	91.65%	95%	92%	95%	Monthly	SMF	SSA

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	attendance							
5	Increased training of Head masters	All Head Masters	500	0%	500	Monthly	SMF	SSA
6	Increased training of educational administrators	Educational administrators	30	0%	30	Monthly	SMF	SSA
<b>Component 2: Strengthening Monitoring and Evaluation</b>								
1	CRC and BRC academic support and supervision		BRC & CRC co-ordinators were deployed to every BRCs & CRCs	100%	100%	Weekly Through BRC level review meetings	Monthly Report	SSA
2	Improved community management of schools	All SMCs	2262	2262	2262	Quarterly	Monthly Report	SSA
3	Development and use of school performance standards		Not yet started. Development of performance standards was done by SCERT and other steps are going on.					
4	Improved utilization of funds by states		100%		100%			
<b>Components 3 : Improving equitable access and retention</b>								
1	Increase in the number of children enrolled at upper primary level in schools		0.69%	0.65%	0.65%	Annually	U-DISE	SSA
2	Increase in separate toilets for girls in government schools		17	0	23	Annually	U-DISE	SSA

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	All students were enrolled	Girls:48.2% SC: 0.5% ST: 97.7% Muslim: 0.8% CWSN: 3.3%	Girls:48.2% SC: 0.2% ST: 98% Muslim:0.8 % CWSN:1.8%	Girls:48.2% SC: 0.2% ST: 98% Muslim:0.8 % CWSN:1.8%	Annually	U-DISE	SSA