

File No.9-5/2017-EE.16  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
EE.16 Section

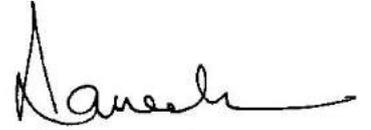
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Dated the 9<sup>th</sup> May, 2017

**Subject: Sarva Shiksha Abhiyan (SSA) – 245<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 17<sup>th</sup> February 2017 – Circulation of Minutes.**

The 247<sup>th</sup> meeting of the Project Approval Board of SSA was held on 17.02.2017 in Aluminium Room, 'D' Wing, 1<sup>st</sup> Floor, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of **Rajasthan**.

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



(Alok Jawahar)

Under Secretary to the Govt. India

Tel No. 2338 1095

To

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

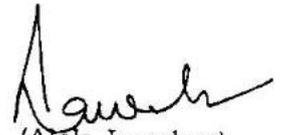
9. Prof. Hrushikesh Senapaty,  
Director, NCERT
10. Prof. J.B.G Tilak,  
Vice Chancellor, NUEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New  
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12. Prof M Aslam, Vice Chancellor,  
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13. Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building, Janpath, New Delhi  
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14. Ms. Darshana M Dabral,  
JS & FA, MHRD
15. Shri Naresh Pal Gangwar, Secretary (Education), Government of Rajasthan,  
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16. Dr. Joga Ram, Commissioner, RCEE, IInd Floor, 5 Block, Dr. Radhakrishan  
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Copy to:

1. Dir(GCH)/ Dir(MJ)/ Dir(SJ)/ Dir(PM)/ DS(RS)
2. US(VKV)/ US(MK)/ US(AJ)/ US(AG)/ US(KJS)
3. Dr. Sarla Verma, DEE, NCERT, New Delhi.
4. Dr. Seema Kher (ELP), DEE, NCERT, New Delhi.
5. Prof. V P Singh, DEE, NCERT, New Delhi.
6. Sh. P. K. Rangrajan, Consultant, TSG, EdCil
7. NIC, MHRD - with a request to upload a copy minutes along with annexures on  
SSA Portal.

Copy for information to:-

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



(Alok Jawahar)

Under Secretary to the Govt. India

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

**Minutes of the 245<sup>th</sup> meeting of the Project Approval Board held on 17-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Rajasthan.**

**Main highlights of the PAB**

State government has planned to implement administrative changes which would result in increasing number of Cluster Resource Centre (CRC) from 3074 to 9894 and all CRC will be reclassified as Panchayat Resource Centre (PRC). These PRCs will function in the same manner with additional responsibility and accountability. For effective monitoring and supervision of PRC, responsibilities will be given to be Principal of Adarsh Sr. Sec. School. This arrangement was approved by PAB. State informed that they have taken some important initiatives to promote girls' education and inclusive education. State reported Aadhaar coverage of only 20% children, 76% Children do not have Aadhaar but State ID and 4% are not covered by either. State has reported that the fluctuation in the number of schools is on account of consolidation of schools. State is requested to take appropriate action with respect to positive consolidation of schools keeping in view the RTE norms and inform the number of schools merged and the existing total number of elementary schools. The PAB advised State to reduce zero enrolment schools and single teacher school.

## INDEX

Sr. No	Content	Page Number
1.	<b>Introduction</b>	3
2.	<b>Monitoring through SSA Web Portal</b>	5
3.	<b>Progress in 2016-17 Commitments &amp; Action Taken</b>	6
4.	<b>Appraisal Issues</b>	10
5.	<b>Commitments for Year 2017-18</b>	12
6.	<b>Expected outcomes</b>	14
7.	<b>Financial Issues at a Glance</b>	15
8.	<b>Actual Releases by Gol during 2017-18</b>	17
9.	<b>Appendix</b>	
	<b>1. PAB Estimate details- Category-1</b>	
	i. Free textbooks*	18
	ii. Free Uniforms*	18
	iii. School Grant*	18
	iv. Maintenance grant*	18
	v. Inclusive Education*	18
	vi. Residential schools/hostels	19
	vii. Kasturba Gandhi Balika Vidyalyaya	22
	viii. Major Repair	26
	ix. Re- imbursement against admission under section 12 (1) I of RTE Act	27
	x. Project Management	27
	<b>2. PAB Estimate details- Category-2</b>	
	i. Teacher Training*	28
	ii. Learning Enhancement Programme*	29
	iii. Innovation Fund for CAL*	29
	iv. Teacher grant*	30
	v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children*	30
	vi. REMS*	30
	vii. Community Mobilization*	31
	viii. SMC/PRI training*	31
	ix. Library	32
	x. TLE for new Schools	32
	xi. Special training for Out-of-school children	32
	xii. Transport Facility	33
	xiii. Academic Support and Supervision through BRC/URC & CRC	33
	<b>3. PAB Estimate details- Category-3</b>	
	i. Opening of New Primary schools	34
	ii. Up gradation of Primary schools to Upper Primary Schools	34
	iii. Civil Works	34
	iv. Teachers' Salary	34
	v. SIEMAT	35

Sr. No	Content	Page Number
	vi. NPEGEL	35
	vii. Special Focus Districts – Financial Estimates	35
<b>10</b>	<b>List of Annexures</b>	
	Annexure-I: List of Participants	
	Annexure II: The Results Framework	
	Annexure III: List of Special Focus Districts	
	Annexure IV: Consolidated item-wise estimate for 2017-18	
	Annexure V: District-wise estimate for 2017-18	
	Annexure VI: List of all Civil works	
	Annexure VII: List of Schools under CAL	

## 1. INTRODUCTION

- i. The 245<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 Rajasthan was held on 17-02-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE) invited, Shri Naresh Pal Gangwar, Secretary (Elementary & Secondary Education), Government of Rajasthan to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun, Shri Naresh Pal Gangwar Secretary shared the following initiatives of SSA

### **The details of initiatives are outlined briefly**

State displayed thru the repository (Videos, Case Studies, images) showcased the main thrust areas in which initiatives have been taken by the State and also the achievements attained by children in different interventions

#### **A Utkrisht Vidyalaya Yojana**

State of Rajasthan has started 'Adarsh School Program' (Adarsh Vidyalaya Yojana) in 2015-16 under secondary school set up. The 'Adarsh School Program' constitutes of schools from grade 1 to 10 or 1 to 12. 'Utkrisht' program has been started in 2016-17 in the elementary set up where one identified elementary school in every 'panchayat samiti' would be developed as a demonstration centre and as a resource school for the neighbourhood schools. The 'Utkrisht' vidyalaya' will be linked with the nearby 'Adarsh' school as well through the mentoring support provided by the 'Adarsh' school would be helpful in the development and growth of the 'Utkrisht vidyalaya'. 4256 Schools were selected for first Phase 2016-17 and 5375 schools were selected for Second Phase.

#### **B School Integration**

Many schools were functioning with 0-15 enrolment and some schools were being run in one Single Campus with different names and separate schools were being run for boys and girls respectively for classes 1-5. The State Government took effective steps to merge these schools. As result in the session 2400 schools have been merged. Still 3779 Primary Schools (PS) with 0-15 Enrolment and Upper Primary Schools (UPS) with 0-30 enrolment are left, as merging process is underway. At present 565 schools are with Zero Enrolment. After this process no school with Zero enrolment will be left in the State.

The Concept of integrated school has been extended to shift Anganwadis (functioning outside) to inside the premises of the School wherever there is sufficient space for the same

## C Education of girls

State government with support from MHRD, is promoting education of girls through many activities. Following activities have been introduced in 2015-16 :

1. **Saksham (Empowering Girls through Self-Defense)**
2. **Abhyaas (Promoting reading habits among girls)**
3. **Drishti (Inculcating Scientific Approach through Promoting Girls' Interest in Science and Maths)**
4. **Swachh Shala – Swasth Bala (Creating clean, hygienic and child responsive environment in school)**
5. **Jagriti (Mass-awareness on Beti-Bachao Beti-Padhao)**
6. **Meena Manch** : It is a forum to girls at upper primary level (class 6 to 8), which aims to promote leadership, critical thinking and reflective skills among girls. It is being implemented in 9206 nodal schools and 200 KGBVs.
- 6 **Adhyapika Manch**: This is a unique activity in the country. Adhyapika Manch is a forum of 100 female teachers at block level, aiming to empower female teachers through capacity development and skill enhancement support so that they can proactively contribute in creating girl child friendly environment in school.
- 7 **KGBVS**: Tracking of girls after class 8 & Role Models Special efforts have been made to ensure transition of girls from elementary to secondary level, especially for girls in KGBVs. For this purpose, various initiative have been taken up – 51 secondary GH opened in KGBV campus
- 8 **Case Studies**
  - (i) **KGBV Kakku, Nokha, Bikaner, Rajasthan** –An OBC girl is currently pursuing MBBS from RNT medical college, Udaipur Rajasthan
  - (ii) **KGBV Lakhari, Bundi, Rajasthan**- Drop out after class 5, from village Himmatpura, Lakheri belongs to economically poor family. In 2011, got admission in KGBV and got a platform to excel in different field.

**D Activity Based Learning (ABL)** the State has started ABL in 8118 schools (1340 Adarsh Vidyalayas & 6778 Utkrist Vidyalayas) The ABL activities are more attuned to CHILD CENTRIC EVALUATION further extension of CCE

**E Inclusive Education** - SSA, Rajasthan established 250 resource rooms at block level where the children are getting therapeutic and educational support by Resource Persons (CWSN)

The GOR distributed 72 Laptops to the children with visual impairment. Sarva Shiksha Abhiyan also provided with a screen reader software-NVDA (Non Visual

Desktop Access) in Indian voices (as children are from rural areas), a headphone and a data card for accessing internet for smooth use of these laptops by these children.

**F Convergence and CSR** -State has through convergence with Central Government and State Govt Ministries/Depts supplemented funds for Maintenance of Toilets in Rural Areas, Electric connection in Schools, Development of Playgrounds, Construction of Kitchen Sheds, Drinking water, Construction of Additional classrooms and other infrastructural development.

CSR and PPP options has been explored by the State and many Public Sector Organisations, Banks, Corporates and also UNICEF have contributed for infrastructural Development such as drinking water, Hand Washing systems, Whole School Development plan, Extension and Development of KGBVs, Construction of Toilets etc.

As a part of the Rajasthan Education Initiative (REI), the State has signed MOUs with Global and local partners from reputed foundations, Private Sectors, NGOS, Civil Societies and at present 19 partners are associated with Rajasthan Education Initiative.

#### **G Revamping 'Shiksha Samadhan':**

The Government of Rajasthan and SSA have been making efforts to engage and empower the community to participate in Government. Community participation and involvement in schools is a strong medium to build accountability amongst principals and teachers. Govt. primary school, Kohliyon ki dhani, Suliva, Sirohi, Rajasthan SMC through its own effort constructed boundary wall on three sides and made boring facility for drinking water. SMC also prepared water harvesting system through its own efforts.

#### **H Jan-Vaachan:**

Jan-Vaachan (Dissemination) of major indicators of DISE is being planned at state, district, block levels and schools level. School report cards with major indicators as- no. of Children (Girls, boys, SC/ST/Muslim/CWSN etc.) No. of Teachers, Infrastructure facilities, student entitlement etc. will be discussed in SMC meeting (Shiksha- Shaniwar).

#### **I SHALA DARSHAN:**

Inventory report for 50999 school of state government has been put on online portal and linked with GIS mapping of schools. For this purpose, the required software is being developed to make the portal fully effective

### **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

S. No	Expected Outcome	Action Taken
1	It is expected that over the next three years, there will be no out-of-school children. For the year 2016-17, State has identified 2.65 Lakh Out of School Children (OoSC) and it has committed that at least 1 lakh (40% approx) children out of these will be enrolled in schools during 2016-17	Total 125948 children have been enrolled in schools during 2016-17 against commitment of 1.00 lac. out of school children to be enrolled. At present 164661 nos of Out of School Children have been identified.
2	Dropout rate will be reduced from 5.1 (in 2015-16) to 2.0 (in 2016-17) in respect of primary schools and from 4.0 (in 2015-16) to 2.0 (2016-17) for Upper Primary.	Dropout rate in respect of primary schools is 7.09 and upper primary is 4.88 during 2016-17. This is due to duplicate enrolment. Next year the Drop out rate will be reduced as per the commitments.
3	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children.	Out of the total number of children in state 3050161 no. of students have Aadhar ID and other 13049839 no. of students have state unique id. In next session 2017-18 we will do it mandatory for all students. For internal monitoring system, we have all students Unique ID in state portal.
4	State will implement Shaala Siddhi (Basic), guidelines for implementation of the programme will be provided by NUEPA.	<ul style="list-style-type: none"> <li>• A State Level Workshop of Shaala Siddhi Programme was organised on 27 OCT. 2016.</li> <li>• In this Regard, a Core Group Meeting was held on 21st Nov.16 to facilitate the programme.</li> <li>• The printing of booklet for Shaala</li> </ul>

S. No	Expected Outcome	Action Taken
		<p>Siddhi was done and distributed to all the concerned schools.</p> <ul style="list-style-type: none"> <li>• Divisional level KRP/MT training were organized (8 To 10 Dec.16).</li> <li>• Block Level H.M training's were organized on 7 And 8 January 2017.</li> <li>• After Block Level Training's, HMs had to Grade their schools on the Online Portal but could not be done.</li> <li>• The National Consultative Meet was organized by NUEPA, New Delhi, on 6th &amp; 7th Feb 2017 for providing the detailed information and guidelines on schools.</li> <li>• The programme will be completed within the provided time frame and further directions from MHRD.</li> </ul>
5	For standards I to VIII, the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	In the year 2016-17 state learning achievement survey/National Achievement Survey (NAS) is not conducted as per the communication of MHRD.

**b) Progress against PAB Commitments 2016-2017**

S. No	Commitments	Action Taken
1	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.	<ul style="list-style-type: none"> <li>• Rationalization of teachers for primary and upper primary school has been done this year.</li> <li>• school with enrollment from 0-15 or two school running in same building ,which were about 2400 in numbers have been merged and remaining teachers after merging has been posted in school with only one teacher, on preference basis.</li> <li>• staffing pattern has been implemented in state and teacher are posted according to subject level 2 in upper primary school almost 20000 teachers are posted under this scheme.</li> <li>• Number of school with only Single teacher has significantly reduced in state after this measure, this will future reduce it after posting of newly requited teachers.</li> </ul>
2	State will eliminate schools with zero enrolment and redeploy these teachers.	In implementation of RTE Act ,in session 2016-17 ,about 2400 schools in

S. No	Expected Outcome	Action Taken
	State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.	Rajasthan has been merged. These schools are- 1.Primary and upper primary school with zero enrolment. 2. Primary schools with 1-15 enrolment. 3. Different schools running in same building. Even after this process, 3779 primary school with 0-15 enrolment and upper primary schools with 0-30 enrolment are left for which merging process is being prepared. At present 565 school are with zero enrolment After this process no school with zero enrolment will be left in the state.
3	State will complete the GIS mapping of all Schools	All GIS mapping of government and non government schools including DISE data of last session is complete. Deletion of coordinates of merged schools work in progress.
4	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here	In process of sensitization of all BRC and CRC towards expected outcomes and commitments State government has already planned to implement administrative changes by which responsibility will be entrusted with the CRC. This arrangement would result in increasing as number of CRC from 3074 to 9894 and all CRC will be reclassified as PRC and will function in the same manner with additional responsibility and accountability. For effective monitoring and supervision of CRC, responsibilities will be given to be Principal of Adarsh Sr. Sec. School.
5	State will undertake Capacity Building of school heads and educational administrators.	Two workshop has been organized and further workshop will be organized between Feb to march 2017. Class 1-5 RP training has been done by DIET.
6	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Uploading videos, case study and images has been done in the repository. All information relating to questionnaire and Financial information till 3rd quarter has also been uploaded. The Shagun web portal is being updated regularly and training has been also provided to all the components officers.
7	State will create an online inventory of	Inventory report for 50999 school of

S. No	Expected Outcome	Action Taken
	school assets by March 2017 and link it with GIS mapping of schools	state government has been put on online portal SHALA DARSHAN and linked with GIS mapping of schools. For this purpose, the required software is being developed to make the portal fully effective.
8	State will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA	The meeting Executive Committee is being held as and when required. District Magistrate and Sub-divisional officer are directed to hold monitoring committee meeting regularly. District in charge officers are appointed for effective monitoring by the State.
9	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII, disseminate these findings amongst all elementary schools and its heads and teachers so that they improve their performance, and take corrective action	<ul style="list-style-type: none"> <li>• NAS report will be shared with Directorate Elementary Education, SIERT, All DIETs and DEEOs and directions given to disseminate these findings at Block level forums with Subject teachers &amp; Head Masters such Monthly review meeting &amp; Nodal meeting.</li> <li>• NAS Highlights were discussed in teachers training May-June 2015 &amp; May-June 2016 also shared findings of improvement in quality education.</li> <li>• Learning indicators were prepared for all the classes &amp; provided copy to all the teachers</li> <li>• A meeting shall be held on 19, 20 Jan. 2017 of all the Education department officials (DEEO, DIET Principal, ADPC etc.) at SIERT Udaipur where NAS (Class 3,5 &amp; 8) findings along-with Survey of Learning Outcomes 2016 (CLASS 3,5,7) shall be shared &amp; disseminate.</li> <li>• The above findings shall be shared on district level with BEEOs &amp; Headmasters.</li> <li>• To improve Quality of education state initiated CCE, Samblan, Shala Darshan, selection of Utkrisht Vidyalaya school observation, monitoring etc programme.</li> </ul>

S. No	Expected Outcome	Action Taken
10	The State will provide its share for the approved plan as per the revised Centre-State sharing pattern and first installment of the State share would be released to the State implementation Society within one month of release of central share	State has released its matching share against the GOI releases and also provided funds in advance to carry out the urgent activities. GoR released R. 101789.77 lakh as an advance to SSA which is more than its matching share during 2016-17. State Govt advances to SSA upto 31-03-2016 was Rs. 140903.47 lakh. Thus, total advance over & above State matching share till date is Rs. 242693.23 lakh upto 10-01-2017 as an advance to SSA, Rajasthan.

### Proposal For 2017-18

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

- a. While appreciating the efforts of the State, PAB noted the following;
  - i. As per the National Achievement Survey, in class V, the achievement of 70% students is below 50% in Language and in class VIII the achievement of 72% students is below 50% in Language and the achievement of 84% students is below 50% in Mathematics.
  - ii State was advised to improve the learning outcomes of children.
  - iii 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 7%, 2% and 91% in Category I, II and III respectively.
  - iv The analytical graph also showed that there was substantial decrease in enrolment in Govt. and Govt. Aided Schools upto 2014-15(from 72.5% to 59.4%) but had started increasing from thereon and there after it has increased to 62.8% Enrolment in Pvt. Unaided Schools. increased sharply upto 2014-15(from 46.1% to 58.4) and it has though been maintained at 58.4% but continues to be less than the enrolment in Govt and aided schools.
  - v Aadhaar coverage of children is ONLY 20 % in the State. 76% Children do not have Aadhaar but State ID and 4% are not covered by either.
  - vi Against the commitment of mainstreaming one lakh out of school children in age appropriate classes in 2016-17, State has mainstreamed 125948 children.
  - vii State had committed to reduce dropout rate from 5.1 to 2 in respect of PS and from 4 To 2.0 in UPS but the State reported the due to DUPLICATE ENROLMENT FOLLOWING DATA CLEANING the drop rate in respect of PS IS 7.09 and UPS IS

4.88to 1 at primary .State however committed that during the current the dropout rate will reduced to the level of commitment of the previous year.

viii There are 50% (35737) Stand alone schools (class 1-5 only) and 30% (21231) elementary schools (class 1-8) in the State. There are 13586(19%) elementary sections in secondary schools.

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

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

- (i) There are about 16% primary schools in Rajasthan having high PTR than the RTE norm.
- (ii) There are only 37% upper primary schools where the subject teachers are available as per RTE.
- (iii) The retention rate is 78% at primary level and 57% at elementary level.
- (iv) At upper primary level the GER is 83% and NER is 75% which shows large number children are not in school.
- (v) The gender gap in GER is more than 5% in 20 districts i.e. Jaisalmer (22%), Sirohi (21%), Jalor (16%), Jodhpur (12%), Barmer (11%) etc.

#### **II. Access**

- (i) It is observed that number of schools available in the state is fluctuating over the years. It is reported that the fluctuation in the number of schools is on account of consolidation of schools. State is requested to take appropriate action with respect to positive consolidation of schools keeping in view the RTE norms and inform the number of schools merged and the existing total number of elementary schools.
- (ii) One hostel sanctioned under SSA has not been opened by the State since 2013.
- (iii) State is suggested to ensure that Private Schools which are under obligation of providing free education to children belonging to disadvantaged groups and weaker sections as defined in section 12 (2) of RTE Act are not reimbursed for admission of children under section 12(1C)

#### **III. Enhancing Quality**

- (i) State provides free text books to all children out of its own funds. SSA provides free text to SC/ST boys for classes VI to VIII.
- (ii) SSA has not been supporting the State for free uniform to the children as the State has not notified school uniform as an entitlement under RTE rules for

every child in elementary classes.

- (iii) In the State, total number of CRCs was 3074 in 2016-17. State has reported that because of restructuring of CRCs, the number of CRCs is now 9894 CRC will be reclassified as PRC and will function in the same manner with additional responsibility and accountability. For effective monitoring and supervision of CRC, responsibilities will be given to be Principal of Adarsh Sr. Sec. School.
- (iv) As per the National Achievement Survey, in class V, the achievement of 70% students is below 50% in Language and in class VIII the achievement of 72% students is below 50% in Language and the achievement of 84% students is below 50% in Mathematics.
- (v) There are 36589 (13%) teacher posts vacant in the State out of which 23242 (14%) vacancies under State and 13347 (11%) under SSA.
- (vi) All teachers are trained teachers in the State.

#### IV. KGBV

- (i) Posts of 94 full time teachers, 351 part time teachers, 35 accountants and 26 Urdu teachers' posts are vacant affecting teaching learning process in the KGBVs.

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

In the State there are 338 Primary Schools and 227 Upper Primary Schools with Zero enrolment and 11531 Primary Schools and 521 Upper Primary Schools are Single Teacher Schools reduction in PS but increased in UPS as compared to 2015-16

#### VI. Teacher Vacancy: (State Specific)

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS	59030	59492	118522	56530	51783	108313	2500	7709	10209
UPS	102362	62532	164894	81620	56894	138514	20742	5638	26380
<b>Total</b>	<b>161392</b>	<b>122024</b>	<b>283416</b>	<b>138150</b>	<b>108677</b>	<b>246827</b>	<b>23242</b>	<b>13347</b>	<b>36589</b>

- VII. **Issue of Untrained teachers:** 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 1.64 lakhs 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 7.09% (in 2016-17) to 4% (in 2017-18) in respect of Primary schools and from 4.88% (in 2016-17) to 3% (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 by 1<sup>st</sup> May 2017.
- 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.

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

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

- i. For the year 2017-18, State has identified 1.64 lakh out of school children and has committed to enroll at least 50% of these out of school children in the year 2017-18.
- ii. Dropout rate will be reduced from at elementary level
- iii. State has to notify school uniform as an entitlement under RTE rules for every child in elementary classes.
- iv. Aadhaar based child tracking data will be updated in year 2017-18.
- v. 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 may require proper monitoring and assistance so that the standalone schools perform better in the survey.

## 7. Financial Issues At a Glance

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

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

### (b) Estimates

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

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

#### Category I:

		(Rs. in lakh)
S. No.	Intervention	Amount
1	Free textbooks	1284.212
2	Free Uniforms	0.00
3	School Grant	5914.910
4	Maintenance grant	4901.070
5	Inclusive Education	2009.700
6	Residential schools/hostels	730.050
7	Kasturba Gandhi Balika Vidyalaya	8989.910
8	Major Repair	1188.300
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	12453.412
10	Project Management	23618.294
<b>Total- Category I</b>		<b>61089.858</b>

**Category II:**

S. No.	Intervention	(Rs. in lakh)
		Amount
1	Teacher Training	4774.408
2	Learning Enhancement Programme	13167.283
3	Innovation Fund for CAL	1650.000
4	Teacher grant	1234.135
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1650.000
6	REMS	1305.598
7	Community Mobilization	3291.821
8	SMC/PRI training	1220.904
9	Library	341.500
10	TLE for new Schools	6.50
11	Special training for Out-of-school children	516.250
12	Transport Facility	1578.660
13	Academic Support and Supervision through BRC/URC & CRC	12256.533
<b>Total - Total- Category I</b>		<b>42993.592</b>

**Category III:**

S. No.	Intervention	(Rs. in lakh)
		Amount
1	Civil Works	12826.850
2	Teachers' Salary	547855.170
<b>Total</b>		<b>560682.020</b>

**Grand Total (Categories I+ II + III) = 664765.47 (Rs in Lakh)**

**Total Estimated Budget (2017-18)**

The PAB estimates for the AWP&B for 2017-18 is Rs. **664765.47** lakh as under: -

			(Rs. in lakh)
	Spill Over	Fresh	Total
<b>SSA</b>	1374.75	654400.81	655775.56
<b>KGBV</b>	95.98	8893.93	8989.91
<b>Total</b>	<b>1470.73</b>	<b>663294.74</b>	<b>664765.47</b>

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head	Total
664765.47	14176.35	650589.12	664765.47

**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. 1934.60 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 1289.73 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 14<sup>th</sup> Finance Commission.

The State should 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**

**Appendix**

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. 61089.858 lakh. The intervention wise estimate for Category 1 is given below:

**i. Free Textbooks (Rs 1284.21 lakh)**

(Rs. in lakh)				
	Category of children	Unit cost/ child	No of children	Amount
<b>Free Text book</b>	Classes I to II			
	Classes III, IV & V			
	Classes VI, VII & VIII	0.00250	510512	1276.28
<b>Large Print Book</b>	Classes I to II	0.00150	450	0.68
	Classes III, IV & V	0.00150	1075	1.61
	Classes VI, VII & VIII	0.00250	1359	3.40
<b>Braille Book</b>	Classes I to II	0.00150	253	0.38
	Classes III, IV & V	0.00150	409	0.61
	Classes VI, VII & VIII	0.00250	501	1.25
<b>Total</b>			<b>514559</b>	<b>1284.21</b>

**ii. Free Uniforms - No proposal**

**iii. School Grant (Rs. 5914.91 lakh)**

(Rs. in lakh)			
Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.05000	66879	3343.95
Upper Primary	0.07000	36728	2570.96
<b>Sub Total</b>		<b>103607</b>	<b>5914.91</b>

**iv. Maintenance Grant (Rs. 4901.07 lakh)**

(Rs. in lakh)		
Intervention	Amount	
	Phy.	Fin.
<b>Maintenance Grant</b>		
Maintenance Grant ( PS & UPS)	66322	4901.07
<b>Sub Total</b>	<b>66322</b>	<b>4901.07</b>

**v. Inclusive Education for CWSN (Rs. 2009.70 lakh)**

PAB estimate an outlay of Rs. 2009.70 lakh under inclusive education for 66990 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	Amount	
			Phy.	Fin.
1	Additional cost for Braille Books	0.016	1163	18.608
2	Additional cost for Large print Books	0.007	2884	20.188
3	Assessment camps at district/ block level	0.450	301	135.450
4	Aids and Appliances, including material for Resource Rooms, ICT material	0.050	12000	600.00
5	Transport Allowance	0.025	22000	550.00
6	Escort Allowance	0.025	11899	297.475
7	Correction Surgeries	0.050	140	7.000
8	Sight Restoring Surgeries	0.100	150	15.000
9	Honorarium for existing RPs	0.150	36	64.800
10	Provision of Rehabilitation/ therapy specialists	0.100	301	30.100
11	5 days non residential training for general teachers on curriculum adaptations	0.005	12823	64.115
12	10 day ICT Training for General Teachers, KGBVs Teachers and Resource Person	0.020	312	6.240
13	10-day Braille residential training for General Teachers & Resource Persons	0.020	990	19.800
14	10-day Sign language residential training for General Teachers & Resource Persons	0.020	1250	25.000
15	6 days Residential Training on inclusive Education for KGBV Teachers	0.012	202	2.424
16	Parents Training at block level	0.200	301	60.200
17	Celebration of International day for PwDs	0.300	301	90.300
18	Conversion of Text Books into E-Text (Unicode)	3.000	1	3.000
<b>Total</b>				<b>2009.700</b>

## vi. Residential School/Hostel (Rs. 730.05 lakh)

(Rs. in lakh)

S.No.	Activities	Unit Cost	Fresh	
			Phy.	Fin.
<b>I</b>	<b>Residential Schools for specific category of children</b>			
	<b>Recurring (50 children)</b>			
1.01	Maintenance per child Per month @ Rs.1500/-	0.18000	50	9.00
1.02	Stipend per child per month @ Rs.100/-	0.01200	50	0.60
1.03	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.01000	50	0.50
1.04	Salaries			
(a)	1 Warden @ Rs.25000/- per month	3.00000	1	3.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	1	9.60

S.No.	Activities	Fresh		
		Unit Cost	Phy.	Fin.
(c)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	1	1.80
(d)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	1	1.20
(e)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	1	1.20
(f)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	1	1.80
1.05	Specific Skill training @ Rs.1000/- per annum per child	0.01000	50	0.50
1.06	Electricity / water charges @ Rs. 1000/- per annum per child	0.01000	50	0.50
1.07	Medical care/contingencies @ Rs.1250/- per annum per child	0.01250	50	0.63
1.08	Maintenance @ Rs. 750/- per child per annum	0.00750	50	0.38
1.09	Miscellaneous @ Rs. 750/- per child per annum	0.00750	50	0.38
1.10	Preparatory camps @ Rs. 300/- per child per annum	0.00300	50	0.15
1.11	P.T.A / school functions @ Rs. 300/- per child per annum	0.00300	50	0.15
1.12	Provision of Rent @ Rs. 10,000/- per child per annum			
1.13	Capacity Building @ Rs. 500/- per child per annum	0.00500	50	0.25
1.14	Physical / Self Defence Training @ Rs.200/- per child per annum	0.00200	50	0.10
	<b>Sub Total (Recurring-50 children)</b>		<b>50</b>	<b>31.73</b>
	<b>Recurring (100 children)</b>			
1.15	Maintenance per child per month @ Rs. 1500/-	0.18000	600	108.00
1.16	Stipend per child per month @ Rs.100/-	0.01200	600	7.20
1.17	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	0.01000	600	6.00
1.18	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.00000	6	18.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.00000	6	18.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.60000	6	57.60
(d)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.80000	6	10.80
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	6	7.20
(f)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	6	7.20
(g)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	6	10.80

S.No.	Activities	Fresh		
		Unit Cost	Phy.	Fin.
1.19	Specific skill training per child @ Rs.1000/- per annum	0.01000	600	6.00
1.20	Electricity / water charges per child @Rs.1000/- per annum	0.01000	600	6.00
1.21	Medical care/contingencies @ Rs.1250/- per child per annum	0.01250	600	7.50
1.22	Maintenance @ Rs.750/- per child per annum	0.00750	600	4.50
1.23	Miscellaneous @ Rs.750/- per child per annum	0.00750	600	4.50
1.24	Preparatory camps @ Rs.200/- per child per annum	0.00200	600	1.20
1.25	P.T.A / school functions @ Rs.200/- per child per annum	0.00200	600	1.20
1.26	Provision of Rent @ Rs. 6000/- per child per annum			
1.27	Capacity Building @ Rs.500/- per child per annum	0.00500	600	3.00
1.28	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.00200	600	1.20
	<b>Sub Total (Recurring-100 children)</b>		<b>600</b>	<b>285.90</b>
	<b>Total (Recurring-50 + 100 children)</b>		<b>650</b>	<b>317.63</b>
<b>II</b>	<b>Residential Hostel for specific category of children</b>			
	<b>Recurring (50 children)</b>			
2.01	Maintenance per child Per month @ Rs.1500/-	0.18000	650	117.00
2.02	Stipend per child per month @ Rs.100/-	0.01200	650	7.80
2.03	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.01000	650	6.50
	Salaries			
(a)	1 Warden @ Rs.25000/- per month	3.00000	13	39.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60000	13	124.80
(c)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.80000	13	23.40
(d)	1 Full time Accountant @ Rs. 10,000/- per month	1.20000	13	15.60
(e)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20000	13	15.60
(f)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80000	13	23.40
2.04	Specific Skill training @ Rs.1000/- per annum per child	0.01000	650	6.50
2.05	Electricity / water charges @ Rs. 1000/- per annum per child	0.01000	650	6.50
2.06	Medical care/contingencies @ Rs.1250/- per annum per child	0.01250	650	8.13
2.07	Maintenance @ Rs. 750/- per child per annum	0.00750	650	4.88
2.08	Miscellaneous @ Rs. 750/- per child per annum	0.00750	650	4.88
2.09	Preparatory camps @ Rs. 300/- per child per annum	0.00300	650	1.95

S.No.	Activities	Fresh		
		Unit Cost	Phy.	Fin.
2.10	P.T.A / school functions @ Rs. 300/- per child per annum	0.00300	650	1.95
2.11	Provision of Rent @ Rs. 10,000/- per child per annum			
2.12	Capacity Building @ Rs. 500/- per child per annum	0.00500	650	3.25
2.13	Physical / Self Defence Training @ Rs.200/- per child per annum	0.00200	650	1.30
	<b>Sub Total (Recurring -50 Children)</b>		<b>650</b>	<b>412.43</b>
	<b>Total (Recurring Schools-50 &amp; 100 children and Hostels-50 children)</b>		<b>1300</b>	<b>730.05</b>

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 8989.91 lakh)

Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of Girls Enrolled					Total
			SC	ST	OBC	Min	BPL	
I	178	178	6027	5338	5063	822	804	18054
III	22	22	444	614	376	17	73	1524
<b>Total</b>	<b>200</b>	<b>200</b>	<b>6471</b>	<b>5952</b>	<b>5439</b>	<b>839</b>	<b>877</b>	<b>19578</b>
		<b>% of Enrolment</b>	<b>33.05</b>	<b>30.40</b>	<b>27.78</b>	<b>4.29</b>	<b>4.48</b>	<b>100.92</b>

PAB estimate total outlay of Rs 8989.91 lakh for activities of KGBVs as under:-

(Rs. in lakh)

S. No.	Interventions	Outlay Recommended for 2017-18					
		Spill Over	Fresh			Total	
			Fin.	Unit Cost	Phy.	Fin.	Phy.
<b>1</b>	<b>KGBV Financial Provision (give separate costing sheets for different Models)</b>						
	<b>Model-I (100 - 150 girls)</b>						
	<b>Non recurring one time grant - Model I</b>						
1.01	2 ACR @ Rs. 7.00 lca per ACR	52.50					52.50
1.02	Dormitories	43.48					43.48
1.03	Furniture/ Equipment (including kitchen)		1.50000	8	12.000	8	12.00
1.04	TLM and equipment including library books		1.75000	8	14.000	8	14.00

S. No.	Interventions	Outlay Recommended for 2017-18					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
1.05	Bedding		0.37500	8	3.000	8	3.00
1.06	Replacement of bedding (once in 3 years)		0.00750	17500	131.250	17500	131.25
	<b>Sub Total Non Recurring (Model I)</b>	<b>95.98</b>		<b>17524</b>	<b>160.250</b>	<b>17524</b>	<b>256.23</b>
	<b>Recurring (Model I)</b>						
1.07	Maintenance per girl Per month @ Rs.1500/-		0.18000	17900	3222.000	17900	3222.00
1.08	Stipend per girl per month @ Rs.100/-		0.01200	17900	214.800	17900	214.80
1.09	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.01000	17900	179.000	17900	179.00
1.10	Salaries						
(a)	1 Warden @ Rs. 25,000/- per month		3.00000	178	534.000	178	534.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		3.00000	2	6.000	2	6.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		9.60000	178	1708.800	178	1708.80
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		1.44000	28	40.320	28	40.32
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher		1.80000	178	320.400	178	320.40
(f)	1 Full time Accountant @ Rs. 10,000/- per month		1.20000	178	213.600	178	213.60
(g)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		1.20000	178	213.600	178	213.60

S. No.	Interventions	Outlay Recommended for 2017-18					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		1.80000	178	320.400	178	320.40
(i)	An additional assistant cook with a salary of Rs.4,500/- p.m. for every additional enrollment of 50 children		0.54000	2	1.080	2	1.08
1.11	Specific skill training per girl @ Rs.1000/- per annum		0.01000	17900	179.000	17900	179.00
1.12	Electricity / water charges per girl @Rs.1000/- per annum		0.01000	17900	179.000	17900	179.00
1.13	Medical care/contingencies @ Rs.1250/- per girl per annum		0.01250	17900	223.750	17900	223.75
1.14	Maintenance @ Rs.750/- per girl per annum		0.00750	17900	134.250	17900	134.25
1.15	Miscellaneous @ Rs.750/- per girl per annum		0.00750	17900	134.250	17900	134.25
1.16	Preparatory camps @ Rs.200/- per girl per annum		0.00200	17900	35.800	17900	35.80
1.17	P.T.A / school functions @ Rs.200/- per girl per annum		0.00200	17900	35.800	17900	35.80
1.18	Capacity Building @ Rs.500/- per girl per annum		0.00500	17900	89.500	17900	89.50
1.19	Physical / Self Defence training @ Rs. 200/- per child per annum.		0.00200	17900	35.800	17900	35.80
	<b>Sub Total Recurring (Model I)</b>			<b>178</b>	<b>8021.150</b>	<b>178</b>	<b>8021.15</b>
	<b>Total Model-I (Recurring + Non Recurring)</b>	<b>95.98</b>		<b>178</b>	<b>8181.400</b>	<b>178</b>	<b>8277.38</b>
	<b>Model-III (50-150 girls)</b>						
	<b>Non-recurring - Model-III</b>						

S. No.	Interventions	Outlay Recommended for 2017-18					
		Spill Over	Fresh			Total	
			Fin.	Unit Cost	Phy.	Fin.	Phy.
1.20	Dormitories		21.74000	3	65.220	3	65.22
1.21	Furniture / Equipment (including kitchen equipment)		1.50000	3	4.500	3	4.50
1.22	TLM and equipment including library books		1.75000	3	5.250	3	5.25
1.23	Bedding		0.37500	3	1.125	3	1.13
1.24	Replacement of bedding (once in 3 years)		0.00750	1500	11.250	1500	11.25
	<b>Sub Total Non-recurring (Model-III)</b>			<b>1512</b>	<b>87.345</b>	<b>1512</b>	<b>87.35</b>
	<b>Recurring (Model III)</b>						
1.25	Maintenance per girl Per month @ Rs.1500/-		0.18000	1650	297.000	1650	297.00
1.26	Stipend per girl per month @ Rs.100/-		0.01200	1650	19.800	1650	19.80
1.27	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		0.01000	1650	16.500	1650	16.50
1.28	Salaries						
(a)	1 Warden @ Rs. 25,000/- per month		3.00000	22	66.000	22	66.00
(b)	3 Part time teachers @ Rs 5000/- per month per teacher		1.80000	22	39.600	22	39.60
(c)	1 Full time Accountant @ Rs 10000/- per month		1.20000	22	26.400	22	26.40
(d)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff		1.20000	22	26.400	22	26.40
(e)	1 Head cook @ Rs 6000/- per month and 1Assistant cook @ Rs 4500/- per month per cook			22	33.660	22	33.66
1.29	Specific skill training per girl @ Rs 1000/- per annum		0.01000	1650	16.500	1650	16.50

S. No.	Interventions	Outlay Recommended for 2017-18					
		Spill Over	Fresh			Total	
			Fin.	Unit Cost	Phy.	Fin.	Phy.
1.30	Electricity / Water charges per girl @ Rs 1000/- per annum		0.01000	1650	16.500	1650	16.50
1.31	Medical care/contingencies @ Rs.1250/- per child per annum		0.01250	1650	20.625	1650	20.63
1.32	Maintenance @ Rs 750/- per child per annum		0.00750	1650	12.375	1650	12.38
1.33	Miscellaneous @ Rs 750/- per child per annum		0.00750	1650	12.375	1650	12.38
1.34	Preparatory camp @ Rs 300/- per child per annum		0.00300	1650	4.950	1650	4.95
1.35	P.T.A / school functions @ Rs 300/- per child per annum		0.00300	1650	4.950	1650	4.95
1.36	Capacity Building @ Rs 500/- per child per annum		0.00500	1650	8.250	1650	8.25
1.37	Physical / Self Defence training @ Rs 200/- per child per annum		0.00200	1650	3.300	1650	3.30
	<b>Sub Total Recurring (Model III)</b>			22	625.185	22	625.19
	<b>Total Model - III (Recurring + Non Recurring)</b>			22	712.530	22	712.53
	<b>Total Model - I+III (Recurring + Non Recurring)</b>	95.98		200	8893.930	200	8989.91

viii. Major Repair (Rs. 1188.30 lakh)

S.No.	Intervention	(Rs. in Lakh)					
		Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs			996	1188.30	996	1188.30
	<b>Total</b>			<b>996</b>	<b>1188.30</b>	<b>996</b>	<b>1188.30</b>

**ix. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009 (Rs. 12453.41 lakh)**

The PAB estimates an outlay of Rs 12453.41 lakh for second instalment for the year 2015-16 and first instalment for the year 2016-17 towards reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act 2009 (Entry Level) subject to upper limit of 20% of AWP&B subject to guidelines issued by MHRD for children admitted in 2014-15.

**Per Child Cost notified by the State:** - State has issued notification regarding per child cost for the year 2016-17. The notified cost is Rs. 15,029 per child. It includes 14,919 per child per annum cost of the State and Rs. 150 for the cost of Textbook. (Notification date 29.08.2016-F.9(6)Edu-5/Unit cost/2015)

**x. Project Management Cost (Rs. 23618.29 lakh)**

The appraisal team recommends activities of **Rs 23618.29 lakh** (SPO Rs. 5234.59 lakh + DPO Rs. 18383.704 lakh) as per the prescribed SSA financial norms.

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

**SPO - STATE LEVEL**

		(Rs. In Lakh)
S. No.	Activity	Amount
1	Salary	1060.590
2	TA\DA SPO	200.000
3	Medical Reimbursement SPO	100.000
4	Office Expenses	1100.000
5	Hiring of Vehicles, POL & Maintenance	210.000
6	Capacity Building and Workshops	316.000
7	Media & Broadcasting	209.000
8	AMC for office equipment and MIS hardware	259.000
8	U-DISE canning workshop and Other DISE Work	50.000
9	Audit fee for internal and external audit	80.000
10	Printing and documentation	500.000
11	Misc., Contingency/PFMS and others	650.000
	C. MIS activity Printing of Computer stationery & Consumables	300.000
12	Meetings, exposure visits etc	200.000
	<b>TOTAL</b>	<b>5234.590</b>

**DPO- DISTRICT LEVEL**

		(Rs. in lakh)
Sr.	Activity	Amount
1	Salary	9900.470
2	TA/DA	600.000
3	Medical Aid & Reimbursement for DPO and BRC Staff	600.014
4	Office Expenses	538.900

Sr.	Activity	Amount
5	Hire of Vehicles	
6	Capacity Building and Workshops	275.220
	Project Mgt and MIS Mgt	247.500
7	(A.) Monitoring and Implementation PFMS	500.000
	(B.) AMC for computers and office Equipment	300.000
	(C.) MIS activity Printing of Computer stationery & Consumables	200.000
8	Documentation and IEC activity	
9	Miscellaneous	66.000
		85.000
10	Aadhar Enabled Bio- Metric Attendance System in 2 district on pilot basis Ajmer and Jhalawar	21.600
11	U-DISE Information (Collecting, Collation, Compilation and training)	99.000
12	Strengthening supervision mechanisms and Monitoring tools at Cluster level	4950.000
	<b>TOTAL</b>	<b>18383.704</b>

#### PAB ESTIMATE DETAILS - CATEGORY -2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 42993.592 lakh. The intervention wise estimate for Category 2 is given below:

##### i. Teachers' Training (Rs. 4774.41 lakh)

Interventions	Unit cost	(Rs. in lakh)	
		Phy.	Fin.
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.01000	66563	665.63
(b) Class III to V	0.01000	97043	970.43
(c) Class VI to VIII	0.01000	61362	613.62
Follow up meetings at CRC level			
(a) Class I & II	0.01000	66563	665.63
(b) Class III to V	0.01000	97043	970.43
(c) Class VI to VIII	0.01000	61362	613.62
<b>(B) Training of Resource Persons</b>			

Interventions	Unit cost	Amount	
		Phy.	Fin.
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	0.01200	4832	57.98
(b) Class III to V	0.01200	4832	57.98
(c) Class VI to VIII	0.01200	6040	72.48
<b>(C) NUEPA School Leadership Programme</b>			
RPs Training	0.02000	330	6.60
Head Teacher Training	0.01600	5000	80.00
<b>Sub Total</b>		<b>246002</b>	<b>4774.41</b>

ii. Learning Enhancement Programme (LEP) (Rs. 13167.28 lakh)

(Rs. in lakh)

Activity	Amount
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>	
(a) Class I & II	3830.63
(b) Class III to V	3976.59
(c) Class VI-VIII	5360.06
<b>Total</b>	<b>13167.28</b>

iii. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 1650 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Amount	
		Phy.	Fin.
Computer Aided Education in upper primary schools (330 schools)	25.00	33	825.00
Rashtriya Avishkar Abhiyan	25.00	33	825.00
<b>Total</b>			<b>1650.00</b>

**iv. Teacher Grant (Rs. 1234.14 lakh)**

Intervention	Unit cost	(Rs. in lakh) Amount	
		Phy.	Fin.
<b>Teachers' Grant</b>			
Primary			
(a) Class I & II	0.005	43312	216.56
(b) Class III to V	0.005	65001	325.01
Upper Primary: Class VI to VIII	0.005	138514	692.57
<b>Sub Total</b>		<b>246827</b>	<b>1234.14</b>

**v. Innovation (Rs. 1650.00 lakh)**

The PAB estimated an outlay of Rs. 1650.00 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.

Intervention	Unit Cost	(Rs. in lakh) Phy.		Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>				
Girls Education	12.50	33		412.50
Intervention for SC / ST children	12.50	33		412.50
Intervention for Minority Community children	12.50	33		412.50
Intervention for Urban Deprived children	12.50	33		412.50
<b>Sub Total</b>		<b>33</b>		<b>1650.00</b>

**vi. REMS (Rs. 1305.60 lakh)**

S. No	Activities	(Rs. in lakh) Amount		Remarks
		Phy.	Fin.	
<b>1</b>	Requirement for SCPCR @ 50/- per school	104172	52.086	@ Rs. 50 per school
	<b>Sub Total-1</b>	104172	<b>52.08</b>	
<b>2</b>	Survey of Learning Achievement	33	660.0	
<b>3</b>	Monitoring of Teacher Performance & School Performance through Technological intervention(through SCERT) PINDICS		33.0	Recommended @ Rs. 1 lakh per dist(33)

S. No	Activities	Amount		Remarks
		Phy.	Fin.	
	<b>Sub Total-2</b>		<b>693.00</b>	
4	Shala Siddhi	3486529	348.66	Recommended @ Rs. 10 per child
5	Child Tracking System	16186118	161.86	Recommended @ rs. 1 per child
6	House Hold Survey	33	50.0	State will share outcomes and detailed report of the survey in next PAB
	<b>Sub Total-3</b>		<b>560.52</b>	
	<b>Grand Total (1+2+3)</b>		<b>1305.60</b>	

**Break-up of REMS proposed for 2017-18 (schools-104172)**

(Rs. in lakh)

	State level @ Rs. 1253.31 Per school	Total Recommended funds @ Rs. 1253.31 per school
Research & Evaluation	Rs. 693.00 lakh	Rs. 693.00 lakh
Supervision & Monitoring	Rs.560.52 lakh	Rs.560.52 lakh
SCPCR @50 per School.	Rs.52.08 lakh	Rs.52.08 lakh
Total	Rs. 1305.60 lakh	Rs. 1305.60 lakh

**vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 3291.82 lakh)**

An outlay of Rs. 3291.82 lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

**viii SMC/PRI Training - (Rs. 1220.90 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Amount	
		Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.003	406968	1220.90
<b>Sub Total</b>		<b>406968</b>	<b>1220.90</b>

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

ix **Library (Rs. 341.50 lakh)**

Intervention	Unit Cost	(Rs. in lakh)	
		Phy.	Fin.
<b>Libraries</b>			
Primary	0.030	8880	266.40
Upper Primary	0.100	751	75.10
<b>Sub Total</b>		<b>9631</b>	<b>341.50</b>

x. **TLE for New Schools (Rs. 6.50 lakh)**

Intervention	Unit Cost	(Rs. in lakh)	
		Phy.	Fin.
<b>New Primary</b>			
Upper Primary (PS to UPS Upgraded)	0.500	13	6.50
<b>Sub Total</b>		<b>13</b>	<b>6.50</b>

xi **Special Training for OoSC (Rs. 516.25 lakh)**

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

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

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	0	0	0	0.00	0.00	0.00
08-10	25549	33128	58677	15.52	20.12	35.64
11-14	44877	61107	105984	27.25	37.11	64.36
<b>Total</b>	<b>70426</b>	<b>94235</b>	<b>164661</b>	<b>42.77</b>	<b>57.23</b>	<b>100.00</b>

The PAB estimated an outlay of **Rs 516.25 lakh** for Special Training for coverage of 17850 out of school children as detailed below:

Intervention	Unit cost	(Rs. in lakh)	
		Children	Fin.
<b>Residential (Fresh)</b>			
6 months	0.100	500	50.00
<b>Non-Residential (Fresh)</b>			
6 months	0.030	5800	174.00
3 months	0.015	10150	152.25
<b>Seasonal Hostel (Residential)</b>			
6 months	0.100	1400	140.00
<b>Total</b>		<b>17850</b>	<b>516.25</b>

**xii Transport facility (Rs. 1578.66 lakh)**

The PAB approved an outlay of Rs. 1578.66 lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)			
Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.03000	52622	1578.66
Urban deprived children/ urban areas			
<b>Sub Total</b>		<b>52622</b>	<b>1578.66</b>

**xiii Academic Support and Supervision through BRCs / URCs & CRCs (Rs. 12256.53 lakh)**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 11580.25 lakh+Rs. 676.28 lakh = Rs. 12256.53 lakh). The State has 301 Block/Urban Resource Centres (BRCs/URCs) and 3074 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

**a) BRC/URCs (Rs. 11580.25 lakh)**

(Rs. in lakh)			
Intervention	Unit Cost (monthly)	Amount	
		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-12 months	0.40333	1204	5827.36
(b) 2 RPs for CWSN in position-12 months	0.42121	445	2249.25
(c) 1 MIS Coordinator in position- 12 months	0.15000	301	541.80
(d) 1 Data Entry Operator in position - 12 months	0.12083	301	436.45
(e) 1 Accountant-cum-support staff for every 50 schools in position - 12 months	0.63250	301	2284.59
Contingency Grant	0.50000	301	150.50
Meeting TA (@ Rs. 2500 P.M.)	0.02500	301	90.30
<b>Sub Total</b>		<b>301</b>	<b>11580.25</b>

**b) Cluster Resource Centres (CRC) (Rs. 676.28 lakh)**

(Rs. in lakh)			
Intervention	Unit Cost	Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Contingency Grant	0.100	3074	307.40
Meeting, TA	0.120	3074	368.88
<b>Total</b>		<b>3074</b>	<b>676.28</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. 560682.02 lakh. The intervention wise estimates for Category 3 are given below:

**i Opening of New Primary Schools**

**ii Up gradation of Primary Schools to Upper Primary School**

7 New upper primary schools (1 Barmer, 1 Dungarpur, 1 Jodhpur and 4 Udaipur) are recommended without teacher.

**iii Civil Works (Rs. 12826.85 lakh)**

The PAB estimated an outlay of Rs. 12826.85 lakh for Civil Works as per the details given below:

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>						
New Primary School (Rural)		807.17				807.17
Additional Class Room (Rural) (includes 21 ACR for up gradation of 7 PS to UPS)		567.58	1334	9338.00	1334	9905.58
Building Less (Pry)			44	1603.80	44	1603.80
Reconstruction of Dilapidated School			14	510.30	14	510.30
Major Repairs*						
<b>Sub Total</b>		<b>1374.75</b>		<b>11452.10</b>		<b>12826.85</b>

\* Estimated Outlay for Major Repairs (Rs. 1188.30 lakh) in Category-I

**iv Teachers' Salary (Rs. 547855.17 lakh)**

The PAB approved an outlay of Rs. 547855.17 lakh for teachers' salary for teachers in position detailed below:

Intervention	Unit Cost (monthly)	(Rs. in lakh)	
		Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers- Existing, in position (Regular) 12 months	0.37333	51783	231987.84
<b>Upper Primary Teachers</b>			
Subject Specific Upper Primary Teachers- in position (Regular) 12 months	0.41000	39009	191924.28
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school) 12 months	0.57750	17885	123943.05
<b>Sub Total</b>		<b>108677</b>	<b>547855.17</b>

## Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to January, 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	59030	59492	118522	56530	51783	108313	2500	7709	10209
<b>PS Total</b>	<b>59030</b>	<b>59492</b>	<b>118522</b>	<b>56530</b>	<b>51783</b>	<b>108313</b>	<b>2500</b>	<b>7709</b>	<b>10209</b>
UPS Teachers	71507	41675	113182	57990	39009	96999	13517	2666	16183
UPS Head Teachers	30855	20857	51712	23630	17885	41515	7225	2972	10197
<b>UPS Total</b>	<b>102362</b>	<b>62532</b>	<b>164894</b>	<b>81620</b>	<b>56894</b>	<b>138514</b>	<b>20742</b>	<b>5638</b>	<b>26380</b>
<b>Grand Total (PS+UPS)</b>	<b>161392</b>	<b>122024</b>	<b>283416</b>	<b>138150</b>	<b>108677</b>	<b>246827</b>	<b>23242</b>	<b>13347</b>	<b>36589</b>

- v **SIEMAT (One time grant)**
- vi **NPEGEL (Activity closed)**
- vii **Special Focus Districts**

PAB discussed the targeted interventions for the 7 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs. 112594.11 lakh which is 17% of the total estimated outlay. The details are at Annexure III.

The meeting ended with word of thanks to all present.

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**LIST OF PARTICIPANTS**

**17.02.2017**

1. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
2. Sh. Naresh Pal Gangwar, Secretary, School Education and Language Deptt., Rajasthan
3. Ms. Darshana M Dabral, JS&FA, MHRD
4. Sh. Girish Hosur, Director, MHRD
5. Sh. Alok Jawahar, US, MHRD
6. Dr. Joga Ram, Commissioner, SSA, Rajasthan
7. Sh. Ashfaque Hussain, SPD, RMSA, Rajasthan
8. Sh. Mukul Sharma, RCEE/SSA, Rajasthan
9. Dr. Hoshiyar Singh, Controller (F&P), RCEE/ SSA, Rajasthan
10. Ms. Bindra Singh, SE, RCEE/ SSA, Rajasthan
11. Sh. C.M. Bhargava, Asst. Director, Elementary Education, Bikaner
12. Sh. Ajay Chopra, Dy. Director, Directorate of Elementary Education Rajasthan, Bikaner
13. Sh. R.K. Dhalla, Asst. Director, Directorate of Elementary Education Rajasthan, Bikaner
14. Dr. D.D. Gautam, RCEE, SSA, Jaipur, Rajasthan
15. Dr. Manoj Gupta, RCEE, SSA, Jaipur
16. Ms. Pooja Verma, Nodal Officer
17. Sh. Satyendra Singh, Assistant Director, RCEE, Jaipur
18. Dr. Alka Tiwari, DD, RCEE, Jaipur
19. Ms. Sneha Lata Harit, Dy. Commissioner, SSA, Rajasthan
20. Sh. Premanshu Vijay Vargiya, SSA, Jaipur
21. Sh. Jitendra Goyal, Consultant (Plan), SSA, Rajasthan
22. Dr. Snehlata Sharma, AD, SSA, Jaipur
23. Mrs. Hemlata Menaria, SIERT, Udaipur, Rajasthan
24. Mrs. Deepika Pandia, SIERT, Udaipur, Rajasthan
25. Mrs. Pramila Shrimali, SIERT, Udaipur, Rajasthan
26. Ms. Kashyapi Awasthi, NUEPA

27. Ms. Divya Singh, SSA, TSG
28. Ms. Ajit Kaur, SSA, TSG
29. Ms. Alka Mishra, Chief Consultant, TSG
30. Sh. R.S. Sharma, AD, SSA, Rajasthan
31. Dr. Sarla Verma, Asst. Professor, DEE, NCERT
32. Ms. Kiran Dogra, Sr. Consultant, TSG-SSA
33. Sh. P.K. Rangrajan, TSG-FMG-SSA
34. Dr. R.N. Lenka, Sr. Consultant, TSG-SSA
35. Sh. S.C. Arora, Consultant, TSG
36. Ms. Anupriya, consultant, TSG-SSA
37. Sh. Satya Prakash, Sr. Consultant, TSG-SSA
38. Ms. Talha Malik, TSG-SSA
39. Dr. Anshu, TSG-SSA
40. Sh. Adil Rasheed, TSG, SSA
41. Ms. Shahnaz Bano, TSG, SSA
42. Ms. Pankhuri Awasthi, TSG-SSA

**23<sup>rd</sup> Joint Review Mission**  
**21-28 July, 2016**  
**Results Framework**

S. No.	Outcome Indicators	Baseline	2015-16 Target	2015-16 Achievement	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
<b>PDO:</b> To improve education outcomes of elementary school children in India							
<b>PDO Indicators</b>							
1.	Increase in the student attendance rate	12 States/UTs reported student attendance $\geq 80\%$ at primary and 15 states/UTs reported student attendance $\geq 80\%$ at upper primary  (Draft independent Study-2014 with data of 2012-13)			Independent Studies	Independent Sampling Studies	Independent Agencies/GOI
2.	Increase in the retention rate at primary level	Retention rate at primary level is 80%  UDISE 2012-13	Increase retention rate to 83%	83.74%  UDISE 2014-15	Annual UDISE Reports disaggregated by States	UDISE	NUEPA
3.	Increase in the transition rate from primary to upper primary	Transition rate from primary to upper primary is 86.7%  UDISE 2012-13	Improvement in transition rates to 88.5%	89.74  UDISE 2014-15	Annual UDISE Reports disaggregated by States	UDISE	NUEPA
4.	Learning levels adequately and regularly monitored	NAS Grade 5 (2011-12) report available (cycle 3).  NAS rounds of grades 3 and 8 in process of implementation (cycle 3)	NAS grade 3 report available (cycle 4)  NAS grade 8 data collected (cycle 4)	NAS grade 5 (cycle 4) Report available	NAS Report of grades 3, 5 and 8 every three years	NAS	NCERT
<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	No early grade learning program implemented in states that is ready for evaluation  Baseline not available	Specific early grades quality programmes for language and numeracy being run in 15 States.  National workshop to documents and disseminate good practice in early grade learning	18 states rolled out early grades learning programme. All states have received funding for early grades learning programmes in 2015-16	Annual PMIS Reports disaggregated by State	Programme MIS	States

S. No.	Outcome Indicators	Baseline	2015-16 Target	2015-16 Achievement	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection	
2.	System of state level achievement surveys(SLAS) established	Standard Operating Procedures developed by MHRD for conducting SLAS	15 States/UTs conducted SLAS	3 States (West Bengal, Tamil Nadu & Kerala) completed SAS for 2015-16 and Shared report	State reports	SLAS	Program MIS	West Bengal, Tamil Nadu and Kerala
3.	More government school teachers trained through improved in-service training	50% teachers receive in-service training during previous academic year PMIS 2012-13. (yearly percentages expected to be lower due to significant increase in number of teachers recruited and increase in training days)	40% teachers received in service training	Government school teachers trained through improved in-service training at BRC level achievement is 70% and CRC level achievement is 75% (as on 31 <sup>st</sup> March 2016)	Annual Reports	PMIS	Programme MIS	States
4.	Increased teacher attendance	Teacher attendance level is 81.7% at primary level and 80.5% at upper primary level  Independent study, 2010 (data of 2006-07)			Independent studies		Independent Sample Studies	States  Independent agencies/GO I
5.	Increased training of head masters	Head master training has been sporadically and irregularly conducted in a few states	30% of head masters trained since 2012-13 (cumulative)	41% target achieved in 2015-16		Programme MIS	PMIS	States
6.	Increased training of educational administrators	Training for educational administrators from state to block level conducted sporadically	20% of educational administrators from State to Block level received training since 2012-13 (cumulative)	24% target achieved in 2015-16	Quarterly		PMIS	States
<b>Component 2: Strengthening Monitoring and Evaluation</b>								
1.	CRC and BRC academic support and supervision	50% vacancies in BRCs on average  PAB 2013-14	65% positions filled in BRCs and CRCs.	72% positions filled in BRCs and CRCs	Annual Reports	PMIS	Programme MIS	States

S. No.	Outcome Indicators	Baseline	2015-16 Target	2015-16 Achievement	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
2.	Improved community management of schools	>80% of SMCs constituted in most states.  Training of SMCs conducted in some states.	80% of constituted SMCs reporting role in school supervision  Evaluation of SMC functioning.	Yes, 80% of constituted SMCs reported role in school supervision.	PMIS  Quarterly progress reports  Independent Studies	PMIS  Independent Sample Studies	States and Districts  Independent agencies / GoI
3.	Development and use of school performance standards	Capacity building done for development of school performance standards	25% State / UTs state adopt national school performance standards.	States are in process of implementing School performance standards with support from NUEPA.  Funds has been provided to States for this purpose.	Annual Report by NUEPA	NUEPA	NUEPA
4.	Improved utilization of funds by states	3 states/UTs incur expenditure of 80% of received funds.  MHRD financial statement for 2013-14	10 of States/UTs incur expenditure of 80% of received funds.	29 States / UTs incurred more than expenditure of 80% of the received fund. This includes: 1. Andhra Pradesh, 2. Arunchal Pradesh, 3. Assam, 4. Bihar, 5. Chandigarh, 6. Chhattisgarh, 7. D&N Haveli, 8. Daman & Diu, 9. Goa, 10. Gujarat, 11. Haryana, 12. Himachal Pradesh, 13. J&K, 14. Jharkhand, 15. Karnataka 16. Madhya Pradesh, 17. Maharashtra, 18. Mizoram, 19. Nagaland, 20. Odisha, 21. Punjab, 22. Rajasthan, 23. Sikkim, 24. Tamil Nadu, 25. Telangana, 26. Tripura, 27. Uttar Pradesh, 28. Uttarakhand, 29. West Bengal	IUFRs and FMRs	State-wise expenditure status of GOI and audit reports	States & GOI
<b>Component 3: Improving equitable access and retention</b>							
1.	Increase in the number of children enrolled at upper primary level in	134 million at primary and 64.9 million at upper primary level (total)	Enrolment of children at upper primacy level increased to 66.5 million	130 million at primary and 67.16 million at upper primary level (total)	Annual DISE Reports disaggregated by State	DISE	NUEPA

S. No.	Outcome Indicators	Baseline	2015-16 Target	2015-16 Achievement	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	schools	UDISE 2012-13		UDISE 2014-15			
2.	Increase in separate toilets for girls in government schools	72.16% schools with separate toilets for girls  UDISE 2011-12	Share of schools with separate toilet facility for girls increased to 73.5%	87.08% UDISE 2014-15 <i>Under Swachh Vidyalaya Programme the remaining govt. schools has been provided separate toilets for boys and girls.</i>	Annual UDISE Reports	UDISE	NUEPA
3.	Increased enrolment share of girls, ST, SC, Muslim children vis-a-vis relevant age group share in population at elementary stage; and increased enrolment % out of identified CWSN at elementary level	Enrolment share girls: 48.63% Girls' share in population: 48% Enrolment share of SC:20.24% SC share in Population:16.6% Enrolment share of ST:10.85% ST share in population:8.6% Enrolment share of Muslims:13.5% Muslim share in population:13.4% UDISE 2012-13 (Census 2011 for girls, SC & ST: Census 2001 for Muslims)  Enrolment of CWSN is 2.1m out of 2.7m identified (77% enrolled out of identified CWSN)  UDISE 2012-13	Enrolment share of girls, SC, ST and Muslim children at upper primary level reflect their relevant age group share in population  80% of identified CWSN enrolled in school and education programs	Enrolment share of girls, SC, ST and Muslim children at upper primary level reflect their relevant age group share in population  95.89% of identified CWSN enrolled in school and education programs	Annual UDISE Reports disaggregated by State and districts  Annual UDISE Reports disaggregated by State + Quarterly progress report based survey of IE unit	UDISE  UDISE + Home based Survey for IE	NUEPA  NUEPA + MHRD

## List of Special Focus Districts – Rajasthan-2017-18

Sl. No	Districts	SOCIAL CATEGORY GROUP				LWE worst affected Districts		Total SFD Districts
		Schedule d Tribes (25% and above)	Scheduled Castes (25% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	LWE Districts		
1	Banswara	1						1
2	Dungarpur	1						1
3	Ganganagar		1	1				1
4	Hanumangarh		1					1
5	Jaisalmer				1			1
6	Sawai Madhopur	1						1
7	Udaipur	1						1
<b>Sub Total</b>		<b>4</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7</b>

S. No.	Name of District	Name of the Habitation where UPS is proposed	Information about Primary School proposed for Upgradation to UPS	
			School Name	DISE Code
1	Barmer	Durgapura	PS Rohi ka Sara	8171402701
2	Dungarpur	PAL GAMDI	PS TRALA FALA	8270221804
3	Jodhpur	Shergarh	PS Devigarh	8150305402
4	Udaipur	Kham	PS Kham	8260606701
		Bakhel	PS Bakhel	8260608401
		Peepala	PS Peepala	826618201
		Bhaladiya	PS MAHADEV KI NAL	8260905802