

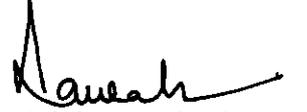
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Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.16 Section

Dated the 11th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 244th Meeting of the Project Approval Board (PAB) held on 15th February 2017 – Circulation of Minutes.

The 244th meeting of the Project Approval Board of SSA was held on 15.02.2017 in Conference Room No. 220, 'A' Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of **Tamil Nadu**.

2. A copy of minutes in respect of **Tamil Nadu** 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.

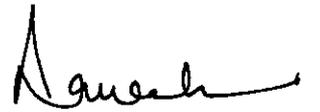
9. Prof. Hrushikesh Senapaty,
Director, NCERT
10. Prof. J.B.G Tilak,
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14. Ms. Darshana M Dabral,
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15. Shri T. Udhayachandran, IAS, Secretary (School Education), Government of
Tamil Nadu, School Education Department, Secretariat, Fort St. George,
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16. Smt. Pooja Kulkarni, IAS, State Project Director (SSA), D.P.I. Campus, College
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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. Vardha Nikalje, DEE, NCERT, New Delhi.
4. Dr. Kavita Sharma, DEE, NCERT, New Delhi.
5. Sh. S. P. Malhotra, Consultant, TSG, EdCil
6. 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 244th meeting of the Project Approval Board held on 15-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Tamil Nadu.

Main highlights of the PAB: During the deliberations in the PAB meeting, the State had specifically mentioned that for arresting the problem of out of school children three residential Schools are urgently required (one each in Villupuram- Kallakurichi Block; Nagapattinum-Mailaduthurai Block and Dharmapuri- Pennagaram Block respectively for 100 children each). Along with that one existing residential school at Valparai in Coimbatore district needed to be upgraded from 50 children to 100 children. PAB has approved the above activities and advised the State to take necessary steps in this regard.

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1. INTRODUCTION

- i. The 244th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Tamil Nadu was held on 15-02-2017.
- 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 Smt. Pooja Kulkarni, State Project Director, SSA, Tamilnadu to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using the **Repository** of SSA Shagun portal Smt. Pooja Kulkarni, State Project Director, SSA, shared the following initiatives of SSA:

1. "Muzhu Sugathara Tamizhagam" is a campaign of the Government of Tamil Nadu to promote cleanliness, health and hygiene. As an outcome of this campaign, hand washing is being practiced by all the children in schools. As a special initiative by the government, nearly 594 group hand washing stations have been constructed in 39 new primary school buildings, 5 Upper primary buildings and in 550 schools where additional classrooms are being constructed during the year.
2. State has launched twinning programme named "Palli Parimatra Thittam" for exchange of children between rural and urban schools. The scheme is being implemented since 2016-17 in 286 rural schools having partnership with 286 urban schools benefitting 11440 children across the state in all the blocks. One of the characteristics of this programme is to provide children curriculum linked practice and theory. Children are given exposure to different cultural programmes as well as forum for discussion on various themes.
3. State has been organizing Puppet Show for concept understanding and communicating various social issues. Puppet show is also used as a method of storytelling.
4. The State has been conducting Learning Outcomes Survey every year since 2012 till 2016. The results of the same have been discussed with the teachers to find out the ways to improve student achievement level. Results are analyzed and skills / competencies in which students are not performing well are identified. These results are incorporated in Teachers Training Modules in next academic year and teachers are trained specifically on improving these skills among children.
5. The State has promoted teachers to develop animated videos for various subjects and different classes. These modules have helped a lot in improving understanding of the subjects by the children.
6. Self learning material (SLM) kit has been developed in Maths and science by the school teachers to introduce the concepts and skills so as to promote thinking strategies amongst children. These tools are designed to involve the students, promote interaction, and faster learning with better comprehension. A total of 38030 SLM kit

boxes to all the primary schools and 8603 Maths kit boxes to all the middle schools have been provided.

7. State has been running Simplified Activity Based Learning (SABL) in classes 1-3 for fostering self learning and visible improvement in children's- learning. Each activity is described in a card. Students learn from each other practically that leads to participation, understanding and exchange of ideas. It also fosters self-learning and allows a child to study according to his or her aptitude and skill. Child is actively involved in activities.
 8. The State has made special efforts to provide continuing education to the children of migrant labourers from Odisha, Andhra Pradesh, Bihar, Rajasthan and West Bengal. 108 Educational Volunteers, conversant in the mother tongue of the migrant labourers, have been appointed to cater to the needs of 2738 such children. Text books in their mother tongue have also been provided. Proper transfer Certificate is issued to the students when they return to their native places, to enable them to continue their studies without any hindrance. Post card is also given to the children with instruction to get signature of Headmaster concerned as a proof of continuing education.
 9. **State Resource Centre for Inclusive Education** has been established at Chennai, in collaboration with Directorate of Public Libraries of the State, Directorate of Medical Services, and other Central and State departments like NIPMED, NIVH, ALIMCO. The centre provides all facilities under a single roof with focus on augmenting personalized learning, physiotherapy, occupational therapy, creating equal opportunities, access to educational needs and vocational training of Children with Special Needs.
 10. **State has come up with 85 early intervention centers.** These centers help children in achieving the required milestones in developmental areas through a wide range of services. Pilot study at SRC has proved that earlier the identification and assessment are given; the developmental milestones can be achieved without much delay. The Early Intervention service programme are offered by a collaborative and coordinated networking of various departments like health, education, human and disability services for a child's development in an environmental setup with adequate infrastructure and trained experts at 85 Centre across the State.
 11. State has completed GIS Mapping of all 57583 schools - and 92234 Habitations- in coordination with NIC using OSM and Google Maps. NIC has reported that GEO coordinates of all schools are correct. The State has developed dynamic buffers and hub lines as decision support systems to ascertain the status of schooling access in the context of Tamil Nadu RTE rules 2011. It is the first of its kind among the States. The field level efforts taken by the Block, District and State level personnel of SSA Tamil Nadu for the development of precise, consistent and accurate web-centric GIS Mapping is appreciable.
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 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. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

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

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected outcomes	Action taken
I.	It is expected that over the next three years there will be no Out of School Children (OoSC). For the year 2016-17, State has identified 37 thousand Out of School Children (OoSC) and it has committed that at least 33 thousand children out of these will be enrolled in schools during 2016-17.	During 2016-17, 36548 out of school children have been enrolled against 37297 newly identified. The State will fulfill the commitment that there is no out of school children in the state in another 3 years.
II.	Dropout rate will be reduced from 0.9% (in 2015-16) to 0.5% (in 2016-17) in respect of Primary schools and from 1.5% (in 2015-16) to 1.0% (in 2016-17) in Upper Primary schools.	The number of dropouts due to various interventions has reduced from 28,246 in 2015-16 to 23,821 in 206-17 and further to 21,925 in 2017-18.
III.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track OoSC	State has developed Child Tracking System (CTS) for all out of school children with unique ID and photograph. The CTS is currently under 'Security Audit' and will be in public domain within two months.
IV.	State will implement Shaala Siddhi (Basic), guidelines for implementation of the programme will be provided by NUEPA.	The state is implementing Shaala Siddhi in all the 45614 schools as per the guideline of NUEPA.
V.	For standards I to VIII the target for 2016-17, to be achieved in the State Learning Outcome Survey and	The average score of children in 3, 5 and 8 classes in the subjects for which SAS is conducted during December 2016 is given

National Achievement Survey (NAS), is that all children will score 40% or above in all subjects.	below.			
	Subject	Class III	Class V	Class VIII
	Tamil	66	63	55
	English	59	50	45
	Maths	73	63	51
Science	-	-	45	
The state has achieved the average score of above 40% in all the subjects as per the commitment. Any how the state is making every effort to increase the achievement level of all children in all the subjects in forthcoming years.				

Part a – Standard Commitments

S. No.	Recommendations	Action taken
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.	The state has rationalized the teacher deployment. 1366 primary school teacher and 1677 upper primary teacher have been redeployed during 2016-17 Presently 826 schools are functioning with single teachers
2	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act, 2009.	Presently there is no zero enrolment schools in Tamil Nadu.
3	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Expected learning outcomes and indicators have been developed during 2013 – 14 and updated regularly. All BRTEs and CRTE in the BRC & CRC and all the teachers have been sensitized on the expected learning outcomes and indicators as per the commitments
4	State will undertake Capacity Building of school heads and educational administrators.	Capacity building of school heads is being taken up by NUEPA in a phased manner. Capacities building of educational administrator training for 130 DEO & AEEOs have been done by SCERT.
5	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Updation is being done periodically
6	State will create an online inventory of school assets by March 2017 and link it with GIS mapping of schools.	Creation of online inventory of schools and linking with GIS is in process.
7	The State will continue to hold regular	Executive meeting of SSA is being

S. No.	Recommendations	Action taken
	meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	conducted at regular intervals as per norms. All the activities of SSA are discussed item wise and minutes are recorded. District level monitoring committees have been constituted in all the 30 districts and meetings are conducted at regular intervals.
8	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.	NAS and SLS findings have been disseminated at district level to all BRTEs, CRTEs and Administrators. State has developed a programme wherein NAS and SAS findings are disseminated regularly to all teachers of primary and upper primary schools at block level. Teachers are aware of the status of achievement level of children of their respective schools and corrective measures to improve upon are discussed.
9	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.	The State is releasing the State share as per the centre state sharing pattern, with in the appropriate time limit.

Part b: Commitments specific to the State:

S. No.	Recommendations	Action taken
1	State will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	The State is releasing the funds to SIS on time for effective implementation of the scheme.
2	State will set up an MIS for teacher transfer and redeployment.	The state is conducting on line monitoring for teacher redeployment and transfer through MIS. In a single day the redeployment process is completed.
3	State will ensure completion of civil works sanctioned till 2015-16 by 31 st July, 2016.	All the civil work allotted till 2015-16 have been completed except one Panchayat Union Middle School building in Thoothukudi District which is subjudice due to under court case.
4	The SMC training module of the State will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets	The SMC Module has been developed on topics related to issues of behaviour change in Children towards Sanitation and maintenance of School Toilets and the trainings have been completed in January / February 2017.
5	State should define area/limits of	The State has defined neighbourhood for

S. No.	Recommendations	Action taken
	neighbourhood for Transport/Escort in its RTE rules and make it a child entitlement.	Transport /Escort facility under sub-rule (4) in Tamil Nadu RTE rules, 2011 vide G.O.(Ms) No.173, School Education (C2) Department, Dated: 08.11.2011, Tamil Nadu Right of Children to Free and Compulsory Education Rules,2011.
6	Drop out problem in the State is high in the coastal belt, so State should make efforts in these areas.	The state has conducted survey in all the costal blocks of 10 districts. All the 379 children newly identified children during 2016-17 have been enrolled in schools after being provided special training.
7	State will ensure that BRC/CRC teams, through the online monitoring will share up-dates and photographs of their school visits and will be involved with monitoring of Schools under “Shala Siddhi”	Orientation training on Shala Sidhi to all the BRC and CRC teachers has been completed. Updating of photograph of schools and school visit details will be taken up for online monitoring during 2017-18

Proposal For 2017-18

4. Appraisal issues- 2017-18

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

- i. The NAS findings were shared with the state which shows that while in class III 85 % children achieved more than 50% marks in language and 87% children in Maths. In class V number of children achieving more than 50% marks in language declined to 50% and in Maths 57%. Only 7% and 9% 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 8%, 26% and 66% 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 however, the enrolment has been static for the last three years. There has been slight decrease in enrolment in Pvt. Unaided Schools also.
- iv. Aadhaar coverage of children is 87% in the State.
- v. Against the commitment of mainstreaming 37000 out of school children in age appropriate classes in 2016-17, State has mainstreamed 35000 children.

- vi. State had committed to reduce dropout rate to 0.5% at primary and 1.0% at Upper Primary level. The State reported dropout rate of 0.5% at Primary and 1.0% at upper Primary level.
 - vii. There are 31% (24103) Stand alone schools (class 1-5 only) and 67% (22883) elementary schools (class 1-8) in the State. There are only 170 elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

I. Educational Indicators:

- a) There are 3% Primary and 9% Upper Primary schools having high PTR.
- b) Enrolment in Government schools has declined 13% at Primary and 12% at Upper Primary since the year 2009-10 however, it has been static for the last three years.
- c) There are 37% upper primary schools where the subject teachers are not available as per RTE, Act 2009, however, due to rationalization the issue of subject teachers is being resolved.
- d) The average subject PTR for upper primary is Language (35), Mathematics (20) and Social Science (57).
- e) There are 24103 Stand alone Primary Schools.

II. Access:

- a) State has completed GIS mapping of all its schools using Google Earth and has developed its own web portal with many useful features. State's finance department has made a budget provision of Rs. 12570.00 lakh towards reimbursement to private unaided schools for children studying under Section 12 (1)(C) in the year 2016-17.
- b) Proposal of the State for reimbursement is recommended in principal. However, amount as per SSA norms will be budgeted once the State reimburses the amount to private schools and submits the relevant detail and documents to MHRD.

III. Quality

- a) Availability of teachers in all schools is one of the challenges in the state. Though State has comfortable Pupil Teacher Ratio (PTR) of 25:1 at primary and upper primary stage still there are 773 (3.20%) Primary schools and 718 (5%) upper primary schools with an adverse PTR. This implies that there is a scope for redeployment of teachers. Moreover, there are 817 primary and 9 upper primary single teacher schools in the State. Two districts namely Krishnagiri and Vellore have higher PTR in primary and upper primary schools respectively.
- b) It is also a matter of concern that there are 37% upper primary schools where the subject teachers as per RTE, Act 2009 are not available. There is high scope for rationalization of schools and redeployment of teachers. The average subject PTR for upper primary is 35 in Language , 20 in Mathematics

and 57 in Social Science. The PTR has been high in two districts namely Krishnagiri and Vellore since 2014-15 and 2015-16.

- IV. Presently there is no zero enrolment schools in the State. However, there are 826 single teacher schools.
- V. There are 3788 vacant positions of teachers in the State (including 2450 at primary level and 1338 at upper primary level). However, State does not intend to fill these vacant positions as the PTR is quite comfortable in the State.
- VI. State does not have the problem of untrained teachers.

5. Commitments for the year 2017-18

- i. There are 817 primary and 9 upper primary single teacher schools in the State. Two districts namely Krishnagiri and Vellore have higher PTR in primary and upper primary schools respectively. The state has rationalized the teacher deployment. The state is conducting online monitoring for teacher redeployment and transfer through MIS. In a single day the redeployment process is completed. The State will look into the issue further so that there is no single teacher school in the State.
- ii. There are 37% upper primary schools where the subject teachers as per RTE are not available. The average subject PTR for upper primary is 35 in Language, 20 in Mathematics and 57 in Social Science. The PTR has been high in two districts namely Krishnagiri and Vellore since 2014-15 and 2015-16. State has carried out rationalization of schools and redeployment of teachers and issue will be resolved.
- iii. There are 2450 vacant positions of teachers at primary level and 1338 at upper primary under the State. Since the pupil Teacher Ratio (PTR) is quite comfortable 25:1 at primary and upper primary stage. State will follow redeployment of teacher instead of appointing more teachers. Also redeployment is justified as there are 773 (3.20%) Primary schools and 718 (5%) upper primary schools with an adverse PTR.
- iv. State has conducted survey in all the costal blocks of 10 districts. All the 379 children newly identified children during 2016-17 have been enrolled in schools after being provided special training. Further the survey has pointed (for the year 2017-18) 36930 Out of School Children (OoSC). The State will enroll at least 35 thousand children out of these in schools during 2017-18.
- v. The State reported dropout rate of 0.5% at Primary and 1.0% at upper Primary level. State will reduce dropout rate to 0.1% at primary and 0.5% at Upper Primary level.
- vi. 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.

- vii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- viii. For the year 2017-18, State has identified 36930 Out of School Children (OoSC) and it has committed that at least 35 thousand children out of these will be enrolled in schools during 2017-18.
- ix. 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.
- x. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- xi. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- xii. 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.
- xiii. State will map all the 24103 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.
- xiv. 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.
- xv. 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.
- xvi. 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.
- xvii. 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.

- xviii. State would 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.
- xix. 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.
- xx. State will complete all the pending civil works in 2017-18.
- xxi. State will ensure inspection and evaluation of all primary and upper primary schools.
- xxii. 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.
- xxiii. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xxiv. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxv. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxvi. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i. 35 thousand Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 0.9% (in 2016-17) to 0.5% (in 2017-18) in respect to primary schools and from 1.5% (in 2016-17) to 1% (in 2017-18) in upper primary schools.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.

- iv. Annual assesment Surveys will be based on the 'Learning Outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'Learning Outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'Learning Outcomes' are included in the State rules for RTE. The Survey of Learning Outcomes will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 24103 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

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

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

b) Estimates

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

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

Category 1:

S. No.	Intervention	(Rs. in lakh)
		Amount
1	Free Text Books	2.97
2	Free Uniform	-
3	School Grant	3038.71
4	Maintenance Grant	2755.70
5	Inclusive Education	4084.02
6	Residential schools/hostels	533.40

S. No.	Intervention	Amount
7	Kasturba Gandhi Balika Vidyalaya (KGBV)	2455.74
8	Major repair (P+UP)	583.89
9	Re-imburement against admission under section 12 (1) (c) of RTE Act	-
10	Project Management	9706.11
Total Category 1		23160.54

Category 2:

(Rs. in lakh)

S. No.	Intervention	Amount
1	Teacher Training	2927.90
2	Learning Enhancement Programme (LEP)	5046.50
3	Innovation fund for CAL	1500.00
4	Teacher Grant	976.12
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1500.00
6	REMS	813.62
7	Community Mobilization (0.5%)	1346.88
8	SMC/PRI Training	669.67
9	Library	
10	TLE for new Schools	2.50
11	Special Training for Out-of-school children	1804.93
12	Transport Facility	443.61
13	Academic Support and Supervision through BRC/URC & CRC	43071.92
Total Category 2		60103.64

Category 3:

(Rs. in lakh)

S. No.	Intervention	Amount
1	Civil works (other)	11105.30
2	Teacher Salary	183473.58
Total Category III		194578.88

Grand Total (Categories 1+ 2 + 3) = 277843.06 (Rs. in Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. 277843.06 lakh as under: -

(Rs. in lakh)

	Spill Over	Fresh	Total
SSA	5077.68	270309.64	275387.3
KGBV	0.00	2455.74	2455.74
Total	5077.68	272765.38	277843.06

(Rs. in lakh)			
Estimates	Capital Head (all civil work under SSA & KGBV)	General Head	Total
277843.06	14144.93	263698.13	277843.06

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 862.2 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 574.80 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 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

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. **23160.53** lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 2.97 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Large Print Book	Classes I to II	0.0015	130	0.195
	Classes III, IV & V	0.0015	501	0.7515
	Classes VI, VII & VIII	0.0025	628	1.57
Braille Book	Classes I to II	0.0015	33	0.0495
	Classes III, IV & V	0.0015	99	0.1485
	Classes VI, VII & VIII	0.0025	101	0.2525
	Total		1492	2.97

ii. Free Uniform (No Proposal)**iii. School Grant (Rs. 3038.71 lakh)**

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.05000	37999	1899.95
Upper Primary	0.07000	16268	1138.76
Sub Total		54267	3038.71

iv. Maintenance Grant (Rs. 2755.70 lakh)

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
Maintenance Grant			
Maintenance Grant (PS & UPS)		37204	2755.70
Sub Total		37204	2755.70

v. Inclusive Education for CWSN (Rs. 4084.02 lakh)

PAB estimate an outlay of Rs. **4084.02** lakh under inclusive education for **136134** CWSN identified at a unit cost of **Rs.3000** per child for indicative activities as given below:

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1	Salary of Resource Persons	0.16	1392	2672.64
2	Assessment camps	0.25	413	103.25
3	Aid & Appliances, equipment and material	-	-	-

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
4	3 days -Multi category training of RP's	0.003	2196	6.588
5	Transport Allowance for CWSN	0.03	29000	870.00
6	Assistive Devices & ICT Tools, including Resource room material for SRC	0.025	12800	320.00
7	3 days Non Residential Training on Universal Designed Learning (UDL) for Primary Teachers	0.003	10660	31.98
8	3days Non Residential Training on Universal Designed Learning (UDL) for Upper Primary Teachers	0.003	10000	30.00
9	Awareness Training for Parents	0.1	413	41.3
10	Celebration of World Disabled Day	0.02	413	8.26
			Total	4084.02

vi. Residential School/Hostel (Rs. 533.40 lakh)

S. No.	Intervention	Unit Cost	(Rs. in lakh)	
			Phy.	Fin.
Residential Schools for specific category of children Model - I (100Children)				
A	Non-recurring (one time grant)			
1.	Furniture/ Equipment (including kitchen)	3.00	3	9
2.	TLM and equipment including library books	3.50	3	10.5
3.	Bedding (new)	0.750	3	2.25
4.	Replacement of bedding (once in 3 years)		0	0
Sub Total (Non Recurring)			9	21.25
B	Recurring (500 children)			
1	Maintenance per girl Per month @ Rs.1500/-	18	9	162
2	Stipend per girl per month @ Rs.100/-	1.2	9	10.80
3	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	1	9	9.00
4	Salaries			
a	1 Warden @ Rs. 25,000/- per month	3	9	27.00
b	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	0		0
c	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12	9	108.00
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	1.2	0	0
e	3 part time teachers @ Rs. 5,000/- per month per teacher	1.8	9	16.20
5	1 Full time Accountant @ Rs. 10,000/- per month	1.2	9	10.80
6.	3 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.8	9	10.80
7.	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8	9	16.20

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
8.	Specific skill training per girl @ Rs.1000/- per annum	1	9	9.00
9.	Electricity / water charges per girl @Rs.1000/- per annum	1	9	9.00
10.	Medical care/contingencies @ Rs.1250/- per girl per annum	1.25	9	11.25
11.	Maintenance @ Rs.750/- per girl per annum	0.75	9	6.75
12.	Miscellaneous @ Rs.750/- per girl per annum	0.75	9	6.75
13.	Preparatory camps @ Rs.200/- per girl per annum	0.2	9	1.80
14.	P.T.A / school functions @ Rs.200/- per girl per annum	0.2	9	1.80
15.	Provision of Rent @ Rs. 6000/- per child per annum	6	4	24.00
16.	Capacity Building @ Rs.500/- per girl per annum	0.5	9	4.50
17.	Physical / Self Defense training @ Rs. 200/- per child per annum.	0.2	9	0.80
	Sub Total (Recurring)		59	447.45
	Total (Non Recurring + Recurring)		68	469.20
C	Residential Schools for specific category of children Model - II (50 Children)			
	Non-recurring (one time grant)			
1.	Replacement of bedding (once in 3 years)			
2.	Furniture/ Equipment (including kitchen)	2	0	0
3.	TLM and equipment including library books	3	0	0
4.	Bedding (new)	0.375	0	0
5.	Replacement of bedding (once in 3 years)	0.375	2	0.75
	Sub Total		2	0.75
D.	Recurring			
1.	Maintenance per child Per month @ Rs.1500/-	9	2	18.00
2.	Stipend per girl per month @ Rs.100/-	0.6	2	1.20
3.	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.5	2	1.00
4.	Salaries			
a	1 Warden @ Rs. 25,000/- per month	3.0	2	6.00
b	4 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6	2	19.20
c	3 part time teachers @ Rs. 5,000/- per month per teacher	1.8	2	3.60
d	1 Full time Accountant @ Rs. 10,000/- per month	1.2	2	2.40
e	2Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2	2	2.40
f	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.26	2	3.60
5.	Specific skill training per girl @ Rs.1000/- per annum	0.5	2	1.00
6.	Electricity / water charges per girl @Rs.1000/- per annum	0.5	2	1.00
7.	Medical care/contingencies @ Rs.1250/- per girl	0.625	2	1.25

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
	per annum			
8.	Maintenance @ Rs.750/- per girl per annum	0.375	2	0.75
9.	Miscellaneous @ Rs.750/- per girl per annum	0.375	2	0.75
10.	Preparatory camps @ Rs.300/- per girl per annum	0.15	2	0.30
11.	P.T.A / school functions @ Rs.300/- per girl per annum	0.15	2	0.30
12.	Provision of Rent @ Rs. 10000/- per child per annum	5	0	0
13.	Capacity Building @ Rs.500/- per girl per annum	0.25	2	0.50
14.	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.1	2	0.20
	Sub Total (Recurring)		3	63.45
	Total (Recurring + Non Recurring)			64.20
	Total (Non Recurring + Recurring)			533.40

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 2455.74 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
61	61	-	1133	1089	2288	14	10	4534

PAB estimate total outlay of Rs. 2455.74 lakhs for activities of KGBVs as under:-

(Rs. in lakh)

S. No.	Activities	Unit Cost	Amount	
			Phy.	Fin.
A	Non-recurring one time grant - Model I			
	Construction of new building KGBV sanctioned earlier			
1	Boring/Water tank		6	14.50
2	Replacement of bedding (once in 3 years)	0.0075	2850	21.375
	Total Non Recurring (Model I)		2856	35.875
B	Recurring Grant (Model I)			
1	Maintenance per girl student per month @ Rs. 1500	18	31	558.00
2	Stipend for girl student per month @ Rs. 100	1.2	31	37.20
3	Supplementary TLM, stationery and other educational material@Rs.1000/- per annum per girl student	1	31	31.00
	Salaries:			
	1 Warden @Rs.25,000/- per month	3	31	93.00
4	4-5 Full time teachers@Rs.20,000/- pm per teacher	12	31	372.00
	3 Part time teachers @Rs.5,000/- pm per teacher		31	55.80
	1 Full time accountant @Rs.10,000/- pm	1.2	31	37.20
	2 Support staff - (Accountant/Assistant, Peon,	1.2	31	37.20

S. No.	Activities	Unit Cost	Amount	
			Phy.	Fin.
	Chawkidar)@ Rs.5,000/- pm per staff			
	1 Head cook @Rs.6,000/- pm and upto 2 Asst. cooks Rs.4,500/- per month per cook	1.8	31	55.80
	Total Salary			651.00
5	Vocational training/specific skill training @ Rs. 1000/- per child per annum	1	31	31.00
6	Electricity/ water charges @ Rs. 1000/- per child per annum	1	31	31.00
7	Medical care/Contingencies @ Rs. 1250/- per child per annum	1.25	31	38.75
8	Maintenance @ Rs. 750/- per child per annum	0.75	31	23.25
9	Miscellaneous @ Rs. 750/- per child per annum	0.75	31	23.25
10	Preparatory camps @ Rs. 200/- per child per annum	0.2	31	6.20
11	PTAs/ school functions @ Rs. 200/- per child per annum	0.2	31	6.20
12	Provision of Rent (8 months) @ Rs. 6000/- per child per annum		1	2.40
13	Capacity building @ Rs. 500/- per child per annum	0.5	31	15.50
14	Physical / Self Defence training @Rs.200/- per child per annum	0.2	31	6.20
	Total Recurring Grant	45.25	559	1460.95
	Total Model-I (Recurring + Non Recurring)		3415	1496.825
c	Model-II (50 Girls)			
	Non-recurring (Model-II)			
1	Boring/Water tank		9	12.11
2	Replacement of bedding (once in 3 years)	0.0075	1500	11.25
	Sub Total Non-recurring (Model-II)		1509	23.36
D	Recurring Model-II			
1	Maintenance per child per month @ Rs. 1500/-	9	30	270.00
2	Stipend per child per month @ Rs.100/-	0.6	30	18.00
3	Supplementary TLM, Stationery and other educational material@1000/- per annum	0.5	30	15.00
	Salaries			
	1 Warden @ Rs.25000/- per month	3	30	90.00
	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.6	30	288.00
	3 Part time teachers @ Rs.5,000/- per month per teacher	0.6	30	54.00
4	1 Full time Accountant @ Rs. 10,000/- per month	1.2	30	36.00
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2	30	36.00
	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.26	30	37.80
5	Specific Skill training @ Rs.1000/- per child per annum	0.5	30	15.00
6	Electricity / water charges @ Rs. 1000/- per child per annum	0.5	30	15.00

S. No.	Activities	Unit Cost	Amount	
			Phy.	Fin.
7	Medical care/contingencies @ Rs.1250/- per child per annum	0.625	30	18.75
8	Maintenance @ Rs. 750/- per child per annum	0.375	30	11.25
9	Miscellaneous @ Rs. 750/- per child per annum	0.375	30	11.25
10	Preparatory camps @ Rs. 300/- per child per annum	0.15	30	4.50
11	P.T.A / school functions @ Rs. 300/- per child per annum	0.15	30	4.50
12	Capacity Building @ Rs. 500/- per child per annum	0.25	30	7.50
13	Physical / Self Defence Training @ Rs.200/- per child per annum	0.1	30	3.00
	Sub Total (Recurring Model-II)	29.385	540	935.55
	Total Model-II (Recurring + Non Recurring)		2049	958.91
	Total Model - I + II (Non Recurring)		4365	59.235
	Total Model-I + II (Recurring)		1099	2396.50
	Grand Total Model-I + II (Recurring + Non Recurring)		5464	2455.74

viii. Major Repair (Rs.583.89 lakh):

(Rs. in lakh)

Intervention	Spill over		Fresh		Amount	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Major Repairs	-	-	279	583.89	279	583.89
Sub Total	-	-	279	583.89	279	583.89

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:** State has given incomplete proposal in this regard. Hence PAB advised the State to submit requisite information & documents so that their proposal can be examined as per the existing SSA norms & framework.

x. **Project Management Cost (Rs. 9706.11 lakh)**

The appraisal team recommends activities of Rs. 9706.11 lakh (SPO Rs. 920.780 lakh + DPO Rs. 8785.3281 lakh) as per the prescribed SSA financial norms.

A) SPO Level

S. No.	Details	Amount (Rs in lakh)
1	Salary of Staff (Regular + Contract)	431.780
2	Furniture	10.000
3	Books and Periodicals	4.000
4	Equipment and Maintenance	20.000
5	Consumable and Stationery	15.000
6	Media and Documentation	50.000
7	Training, Workshops & Meetings	65.000
8	Consultancy	30.000
9	Contingency	30.000
10	POL/Vehicle hiring	35.000
11	TA/DA	40.000

S. No.	Details	Amount (Rs in lakh)
12	Maintenance of Building	50.000
13	Electricity and Telephone charges	25.000
14	Audit Fees	90.000
15	EMIS hardware / software	25.000
	TOTAL	920.780

B) DPO Level

S. No.	DPO & MIS - Details	Amount (Rs in lakh)
1	Salary of Staff (Regular + Contract)	4552.8820
2	Periodicals & Purchase of Equipments etc..	290.0000
3	Training, Workshops & Meetings	150.0000
4	Consultancy	200.0000
5	Contingency	250.4361
6	TA/DA	189.0000
7	POL/Vehicle hiring	170.5000
8	Maintenance of Building	60.0000
9	Audit Charges	239.0000
10	Capacity Building Training for Accounts Staff And Civil staff	81.0000
11	Furniture , Computer & Peripherals	150.0000
12	Books and Periodicals	29.7400
13	Printing of Learning Materials (to be used for printing purpose only)	2363.7700
14	Consumable and Stationery	59.00
	Total	8785.3281

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs **60103.64** lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs. 2927.90 lakh)

Interventions	Unit Cost	Total (Rs. in lakh)	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0100	25454	254.54
(b) Class III to V	0.0100	37222	372.22
(c) Class VI to VIII	0.0100	17610	176.10
Follow up meetings at CRC level			
(a) Class I & II	0.0100	46188	461.88
(b) Class III to V	0.0100	69288	692.88
(c) Class VI to VIII	0.0100	80128	801.28
(B) Training of Resource Persons			

Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II			
(b) Class III to V			
(c) Class VI to VIII			
Refresher non-residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days	0.0100	5600	56.00
(D) NUEPA School Leadership Programme			
RP's Training	0.0020	450	9.00
Head Teacher Training	0.0010	6500	104.00
Sub Total		288440	2927.90

ii. **Learning Enhancement Programme (LEP) (Rs. 5046.50 lakh)**

Intervention	(Rs. in lakh)	
	Amount (Fin.)	
Learning Enhancement Prog. (LEP) (up to 2%)		
(a) Class I & II		788.54
(b) Class III to V		3381.23
(c) Class VI-VIII		876.73
Total		5046.50

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs.1500.00 lakh)**
 Innovation funds for CAL under innovation estimated total of Rs.1500.00 lakh.

Intervention	Unit Cost	(Rs. in lakh)	
		Estimated Outlay	
		Phy.	Fin.
Number of districts		30	1500
Total		30	1500

iv. **Teacher Grant (Rs.976.12 lakh)**

Intervention	Unit cost	(Rs. in lakh)	
		Total	
		Phy.	Fin.
Primary	0.00500	115476	577.38
(a) Class I & II			
(b) Class III to V			
Upper Primary: Class VI to VIII	0.00500	79747	398.74
Sub Total		195223	976.12

v. **Innovation (Rs.1500.00 lakh)**

The PAB estimated an outlay of Rs.1500.00 lakh, under Innovation for Equity. The estimated outlay under this head are for implementing COSMOS, Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and any other innovative activities approved by MHRD.

Intervention	Total (Rs. in lakh)		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	30	375.00
Intervention for SC / ST children	12.50	30	375.00
Intervention for Minority Community children	12.50	30	375.00
Intervention for Urban Deprived children	12.50	30	375.00
Sub Total		30	1500.00

vi. **REMS (Rs. 813.62 lakh)**

S. No	Research & Evaluation activities at state level	Total Estimate (Rs. in lakh)		Remarks
		Phy.	Fin.	
1	Survey of Learning Outcome	30	0.00	@15 lakh per District amounting to Rs. 450.00 lakh to be booked under innovation.
2	Research Studies	5.00	5.00	5 lakh for 5 @1 lakh per research Studies.
3	Others (Child tracking)	9108915	91.09	For 9108915 children @1 per child.
1 B	Supervision & Monitoring			
1	Shala Siddhi	53.74	537.4	For 53.74 children @ rs.10 per Child.
2	e-Content(i.e animated CD's)	413 Blocks	123.00	
3	Internet connection	30	30.00	
4	SCPCR	54267	27.13	@ Rs. 50 per school as proposed.
	Total		813.62	

Break-up of REMS recommended for 2017-18 (No. of school-54267)

	State level @ Rs. 1499.29 /- per school	Total estimated amount @ Rs. 1499.29 /- per school
Research & Evaluation	96.09	96.09
Supervision & Monitoring	690.4	690.4
SCPCR @50 per School.	27.13	27.13
Total	813.62	813.62

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs. 1346.88 lakhs)**

An outlay of Rs. 1346.88 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. 669.67 lakh)**

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.003	223224	669.67
Sub Total		223224	669.67

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

ix. **Library (One time grant hence no proposal)**

x. **TLE for New Schools (Rs. 2.50 lakh)**

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
New Primary	0.2	5	1.00
New Upper Primary	0.5	3	1.50
Sub Total		8	2.50

xi. **Special Training for OoSC (Rs. 1804.93 lakh)**

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

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

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	3196	2684	5880	9.34	7.84	17.18
08-10	6146	5105	11251	17.96	14.92	32.88
11-14	9441	7649	17090	27.59	22.35	49.94
Total	18783	15438	34221	54.89	45.11	100.00

The PAB estimated an outlay of Rs. 1804.93 lakh for Special Training for coverage of 82526 out of school children as detailed below:

(Rs. in Lakh)

Intervention	Unit Cost	Total Estimate	
		Children	Fin.
Special Training for mainstreaming of Out-of-School Children			
Setting up of special training facility for age appropriate admission of out of school children			
(a) Residential - continuing (12 months)	0.200	1106	221.20
Residential - fresh (12 months)	0.200	3017	603.40
(b) Non-Residential Fresh (12 months)	0.060	15677	940.62
Non-Residential - Fresh (6 months)	0.030	522	15.66
Seasonal Hostel (Non-Residential)	0.015	1603	24.045
Sub Total		21925	1804.93

xii. Transport facility (Rs. 443.61 lakh)

The PAB estimated an outlay of **Rs. 443.61 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	0.0300	14787	443.61
Urban deprived children/ urban areas			
Sub Total		14787	443.61

xiii. Academic Support and Supervision through BRCs / URCs & CRCs (Rs. 43071.92 Lakh)

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. **16930.06** lakh + Rs. **26141.86** lakh = Rs.**43071.92** lakh). The State has 413 Block /Urban Resource Centres (BRCs/URCs) and 4088 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/ URCs (Rs. 16930.06 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic support through BRCs/ URCs			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	6.19600	1910	11834.36
(b) 2 RPs for CWSN in position	1.92000	804	1543.68
(c) 1 MIS Coordinator in position	2.18251	402	877.37
(d) 1 Data Entry Operator in position	1.63959	402	659.12
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.93249	872	1685.13
Contingency Grant	0.50000	413	206.50
Meeting TA (@ Rs. 2500 P.M.)	0.30000	413	123.90
Sub Total		413	16930.06

b) Cluster Resource Centers (Rs. 26141.86 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	6.19600	4074	25242.50
Contingency Grant	0.10000	4088	408.80
Meeting TA (@ Rs. 1000 P.M.)	0.12000	4088	490.56
Sub Total		4088	26141.86

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary and Civil Works and carries a total estimated outlay of Rs 194578.89 lakh. The intervention wise estimates for Category 3 are given below:

- i. **Opening of New Primary Schools (No Proposal)**
- ii. **Up-gradation of Primary Schools to Upper Primary Schools (No Proposal)**
- iii. **Civil Works (Rs. 11105.30 lakh):**
The PAB estimated an outlay of Rs. 11105.30 for Civil Works as per the details given below:

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
a. Plain Areas	4	42.48	0	0	4	42.48
c. Hill Areas	1	12.68	0	0	1	12.68
Sub Total	5	55.16	0	0	5	55.16
New Upper Primary (Rural)						
a. Plain Areas	1	12.995	0	0	1	13.00
c. Hill Areas	2	31.06	0	0	2	31.06
Sub Total	3	44.055	0	0	3	44.06
Additional Class Room (Rural)	168	579.3485	668	4876.4	836	5455.75
Additional Class Room (Hill Area)	7	28.966	12	105.12	19	134.09
Toilet/Urinals (for urban areas only)	893	1400.224	0	0	893	1400.22
Separate Girls Toilet	368	608.2304	0	0	368	608.23
Drinking Water Facility (for urban area only)	0	0	0	0	0	0.00
CWSN friendly toilets	2844	2361.7	0	0	2844	2361.70
Residential Schools/hostels for specific category of						

children						
(a) Construction of residential schools / Building including boundary wall, Water and sanitation facilities, electric installation (50 children) - Hill Area	0	0	6	649.44	6	649.44
(b) Construction of residential schools / Building including boundary wall, Water and sanitation facilities, electric installation(100 children)	0	0	3	396.66	3	396.66
Total		5176.899		6027.62		11105.30

iv. Teachers' Salary (Rs. 183473.58 lakh)

The PAB estimated an outlay of Rs. 183473.58 lakh for teachers' salary for teachers in position detailed below:

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers (Regular)-Existing	3.082	7595	23407.79
Head Teacher for Primary in position	4.801	246	1181.046
Upper Primary Teachers			
UP Teachers (Regular)-Existing	5.329	24116	128514.164
Head Teacher for Upper Primary in position	5.963	50	298.15
(a) Science and Mathematics	5.329	1010	5382.29
(b) Social Studies	5.329	1007	5366.303
(c) Languages	5.329	996	5307.684
Part Time Instructors			
(a) Art Education	0.924	5008	4627.392
(b) Health and Physical Education	0.924	4917	4543.308
(c) Work Education	0.924	5244	4845.456
Total		50189	183473.583

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	79435	7595	87030	76985	7595	84580	2450	0	2450
PS Head Teachers		246	246		246	246			
PS Total	79435	7841	87276	76985	7841	84826	2450	0	2450
UPS Teachers	33527	27129	60656	32189	27129	59318	1338	0	1338

UPS Head Teachers		50	50		50	50			
UPS Total	33527	27179	60706	32189	27179	59368	1338	0	1338
Grand Total (PS+UPS)	112962	35020	147982	109174	35020	144194	3788	0	3788

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

PAB discussed the targeted interventions for the 8 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs. 69130.42 lakh which is 25% 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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15.02.2017

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44. Dr. Sarla Verma, Asst. Prof., DEG, NCERT
45. Dr. Punam Srivastava, Deputy Advisor, Niti Aayog
46. Ms. Shilpa Grewal, Consultant (App. & Sup.) SSA, TSG

Results Framework for 2017-18 - Name of the State—Tamil Nadu

Annex-d

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	P & UP 97%	100%	99.0%	100%	II and IV quarter	QMT	Block/District/State
2	Increase in the retention rate at primary level	99.10%	100%	99.10%	100%	Once in a year	U-DISE	Block/District/State
3	Increase in the Transition rate from primary to upper primary	99%	100%	99.10%	100%	Once in a year	U-DISE	Block/District/State
4	Learning level adequately and regularly monitored	Through QMT - every term. Periodical assessment - twice in a year and by regular visit by BRTEs twice a month.						
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	SABL cards, SLM kit box, graded series of supplementary readers, and Puthaga Poongkothu books are provided in addition to the text books. Early Literacy skills are developed in a more activity driven teaching learning mode in SABL classroom. Writing skill is also emphasized and practiced through different writing activities related to the content taught in the milestone in logos such as book exercise, building block, reinforcement etc., Writing is graded from letters to words and then words to simple meaningful sentences. An innovative approach of teaching and learning mathematics is done by using SLM Kit . Learning mathematics is made easier, simple and joyful with the support of SLM kit box in the primary classrooms.						
2	System of State level achievement survey (SLAS) established	2013-14	Tamil, English and Maths in classes III & V - 70%	Results awaited	75%	Once in a year	SLAS	Block/District/State
			Tamil, English, Maths and Science in					

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			Class VIII - 70%					
3	More government school teachers trained through improved in-service training	100% teacher received in service training against annual target	100% teachers	100% will be achieved	100% teacher	monthly	-	training
4	Increased teacher attendance	Teacher attendance at 95% in primary and Upper primary level	100%	95.5%	100%	Annual PMIS	QMT reports	Block/District/State
5	Increased training of Head masters	All Head teachers working in govt. schools	800% Head teachers	800 achieved	800 head teacher	Annual	In Coordination with NUEPA, New Delhi	training
6	Increased training of educational administrators	DEO, AEO	130	100% will be achieved	130	Annual	SCERT/Directorate of elementary	training & SCERT
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	Minimum 2 visits per school per month	Minimum 2 visits per school per month	100%	100%	Monthly Review reports	Block/District/State	Block/District/State
2	Improved community management of schools	All schools	All schools	All schools	All schools	II and IV quarter	QMT	Block/District/State

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	Development and use of school performance standards	ADEPTS -	100%	65%	70%	Thrice a year	Review reports	Block/District/State
4	Improved utilization of funds by states	100%	100%	95%	100%	Monthly	Received Reports	District/State
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	34.99 lakhs at upper primary	35.00 lakhs	34.63	35lakhs	Annual	UDISE	MIS
2	Increase in separate toilets for girls in government schools	All schools having separate toilet for girls	100%	100%	100%	Annual	UDISE	Civil & MIS
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	Share of children in elementary school SC : 24.25 ST : 1.73 Muslim:5.50	Share of children in elementary school SC : 24.4 ST : 1.80 Muslim:5.50	Share of children in elementary school SC : 23.90 ST : 1.63 Muslim:5.38	Share of children in elementary school SC : 24.0 ST : 1.8 Muslim: 5.50	An`nual	UDISE	MIS

Special Focus Districts (SFDs) Detail

SFD District List

Sl. No	Districts	SOCIAL CATEGORY GROUP				LWE worst affected Districts		Total SFD Districts
		Schedule Tribes (25% and above)	Scheduled Castes (25% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	LWE Districts		
1	2	3	4	5	6	7	8	9
	Tamil Nadu							
1	Cuddalore		1					1
2	Kancheepuram		1					1
3	Kannayakumari			1				1
4	Nagapattinam		1					1
5	Perambalur		1					1
6	The Nilgiris		1					1
7	Thiruvarur		1					1
8	Villupuram		1					1
	Sub Total	0	7	1	0	0	0	8