

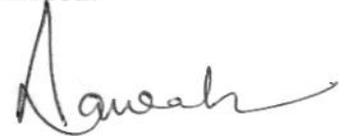
File No.11-1/2017-EE.14
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
[EE.14 Section]

Dated the 12th May, 2017

Subject : Sarva Shiksha Abhiyan (SSA) – 248th Meeting of the Project Approval Board (PAB) held on 1st March, 2017 to consider the Annual Work Plan and Budget (AWP&B) for the year 2017-18 for the State of Telangana – Circulation of Minutes.

The 248th meeting of the Project Approval Board of SSA was held on 01-03-2017 under the Chairmanship of Secretary (SE&L) in Conference Room No. 112-C, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Telangana.

2. A copy of approved minutes in respect of SSA, **Telangana** is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. of 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.

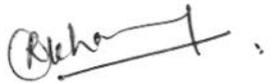
8. Ms. Alka Tiwari,
Adviser (Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty.
Director, NCERT.
10. Prof. J.B.G. Tilak,
Vice Chancellor, NUEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof. M. Aslam, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001.
14. Ms. Darshana M. Dabral
JS & FA, MHRD.
15. Smt. Ranjeev R. Acharya, IAS, Principal Secretary (Education), Education Department,
Government of Telangana, Room No. 117 A, 'D'-Block, Ground Floor, Telangana
Secretariat, Hyderabad - 500022.
16. Shri T. Chiranjeevulu, IAS, State Project Director, Telangana Sarva Shiksha Abhiyan, SCERT
campus, opp. To Lal Bahadur Stadium, Hyderabad - 500001.

Copy to:

1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/DS(RS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dr. Bharti, DEGSN, DEE, NCERT, New Delhi
4. Prof. Sunita Farukya, DESM, NCERT, New Delhi.
5. Dr. Shimray Vareichung, DESM, NCERT, New Delhi.
6. Shri Manish Sharma, Consultant (Financial Management).
7. Shri Saba Akhtar, Scientist-D, NIC, MHRD.
8. NIC, MHRD - for uploading on ShaGun/MHRD website.

Copy for information to:-

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


(Rajeev Kumar Khare)
Section Officer

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

Minutes of the 248th meeting of the Project Approval Board held on 1st March, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Telangana.

Main highlights of the PAB: During the deliberation in the PAB the State had specifically mentioned the requirement of KGBV on account of bifurcation of existing districts. State until now had 10 districts which have been bifurcated into 31 districts. As a result the blocks have also got divided and there is a need of opening of 110 additional KGBVs in the newly created educationally backward blocks. State also proposed for 29 Residential schools for marginalized and disadvantage children to ensure that there is a residential school in each district. PAB approved above activities and advised the State to take necessary steps in this regard.

INDEX

Sr. No	Content	Page Number
1.	Introduction	6
2.	Monitoring through SSA Web Portal	6
3.	Progress in 2016-17 Commitments & Action Taken	7
4.	Appraisal Issues	8
5.	Commitments for Year 2017-18	11
6.	Expected outcomes	12
7.	Financial Issues at a Glance	12
8.	Actual Releases by GoI during 2017-18	14
9.	Appendix	15
	1. PAB Estimate details- Category-1	15
	i. Free textbooks	15
	ii. Free Uniforms	15
	iii. School Grant	15
	iv. Maintenance grant	15
	v. Inclusive Education	16
	vi. Residential schools/hostels	16
	vii. Kasturba Gandhi Balika Vidyalaya	18
	viii. Major Repair	20
	ix. Re- imbursement against admission under section 12 (1) I of RTE Act	20
	x. Project Management	20
	2. PAB Estimate details- Category-2	21
	i. Teacher Training	21
	ii. Learning Enhancement Programme	22
	iii. Innovation Fund for CAL	22
	iv. Teacher grant	22
	v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	22
	vi. REMS	23
	vii. Community Mobilization	23
	viii. SMC/PRI training	23
	ix. Library	23
	x. TLE for new Schools	23
	xi. Special training for Out-of-school children	24
	xii. Transport Facility	24
	xiii. Academic Support and Supervision through BRC/URC & CRC	25
	3. PAB Estimate details- Category-3	25
	i. Opening of New Primary schools	25
	ii. Up gradation of Primary schools to Upper Primary Schools	25
	iii. Civil Works	25
	iv. Teachers' Salary	26
	v. SIEMAT	27

Sr. No	Content	Page Number
	vi. NPEGEL	27
	vii. Special Focus Districts – Financial Estimates	27
10	List of Annexure	
	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 248th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Telangana was held on 01-03-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Smt. Ranjeev Acharya, Special Chief Secretary (Telangana) to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using the **Repository** of SSA Shagun, she shared the following initiatives of SSA:

 - 1) State initiated its presentation with testimonials uploaded on the Shagun. Various testimonials shared in the PAB were about **Inclusive Education Recourse Centres** which provide multipronged services to the children including physiotherapy, speech therapy etc. The testimonials and success stories of **Out of School girls** belonging to various marginalized groups such as Lambada were also shared.
 - 2) State also shared its initiative of **Digital Classrooms** started under SSA. This initiative has been launched in 280 schools of Nalgonda district during the year 2016-17. These schools have been provided with equipment of screens, projectors, hardware and software. Video lessons simplifying the abstract concept in English, Maths and Social Sciences made the teaching and learning easy.
 - 3) State has started collecting child wise information of all students and using the unique ID of AADHAR. Information of 48 lakh children enrolled in classes 1 to 8 has been collected and linked with Aadhar number. **This has resulted in massive data cleaning of 1.87 lakh children in the enrollment figures**. The decrease of enrolment is across the board including Government, Government Aided and Private schools. The data cleaning exercise is expected to arrest overlapping expenditure on Uniform, Textbook and Mid Day Meal etc.

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 approvals 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 States and UTs 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

Sl. No.	Commitments	Action taken
1	It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 64941, Out of School Children (OoSC) and it has committed that at least 22730 (35%) children out of these will be enrolled in schools during 2016-17. PAB approved Rs. 4695.65 lakh for special training to be provided to these out of school children for their enrolment in schools.	Out of 64941 Out of School Children, 54082 Madarsa children are continuing during 2016-17 and 3575 Children are mainstreamed.
2	Implementation of All School Monitoring, Individual Tracking and Analysis (ASMITA): Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17. For this intervention Rs. 50.05 lakh has been sanctioned @ Rs. 1/- per child under REMS (booked under Innovation Head). Software assistance for data management will be provided from MHRD.	Child-wise data collected along with Aadhaar Number and system generated unique ID also allotted to every child. 87% Children data is available with Aadhaar Number in www.childinfo.tg.nic.in website. An online application has been developed to monitor the Children performance.
3	Under the Padhe Bharat Badhe Bharat (PBBB) , for standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	State specific achievement survey conducted.
4	Dropout rate will be reduced from 2.1% (in 2015-16) to 2% (in 2016-17) in respect of Primary schools and from 2.6% (in 2015-16) to 2% (in 2016-17) in Upper Primary schools.	Due to collection of child wise data with Aadhaar from each and every School enrolment has decreased from 6063360 to 5866782. The dropout rate has been reduced to below 2% only.
5	State will implement Shaala Siddhi (Basic) for which Rs. 232.846 lakh has been approved under REMS (booked	The workshop of SRGs has been conducted in convergence with NUEPA. Adilabad district has been selected to implement Shaala Siddhi

Sl. No.	Commitments	Action taken
	under Innovation Head). Guidelines for implementation of the programme will be provided by MHRD.	programme and it is under process.

b) Progress against PAB Commitments 2016-2017

1	State has to reduce the dropout rate below 2%.	Due to collection of child wise data with Aadhaar from each and every School enrolment has decreased from 6063360 to 5866782. The dropout rate has been reduced to below 2% only.
2	State will create separate cadres for teachers.	This is under consideration.
3	Complete all the construction work of KGBVs. State must take appropriate steps to complete the task of construction of these buildings.	Out of 11 KGBV buildings: 2 KGBV buildings at Amarabad & Kodangal are completed and handed over. 2 KGBV buildings at Khammam(U) & Alampur are at finishing stage and will be completed by March, 2017. 5 KGBV buildings (Kothagiri, Khangal, Mahadevpur, Narsampet & Madnore) are in progress and will be completed by June, 2017. 2 KGBV buildings (Kamepally, Penphad) construction work held up due to Court Case / Site dispute.
4	Convey the message to Madarsas in the state that they need to be recognized as a school besides continuing the religious education.	SSA is supporting 124 Madarsas to impart formal curriculum i.e., Maths, Science, English and Social Sciences. Free text books, Mid-Day-Meal and other benefits are provided to these Children.

Proposal for 2017-18

4. Appraisal Issues- 2017-18

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

- i. Category wise expenditure was 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 estimated outlay. The graph showed that the expenditure was 37%, 7% and 55% in Category I, II and III respectively.
- ii. The analytical graph also showed that there is decrease in enrolment in Government, Government Aided Schools and Private Unaided Schools. It was reported that the decline in enrolment was due to the data cleaning exercise undertaken by the State Government.
- iii. Aadhar coverage of children is 96% in the State. PAB advised the State to expedite the coverage of children under Aadhar.
- iv. Against the commitment of 77,787 mainstreaming out of school children in age appropriate classes in 2016-17, State has mainstreamed 33,480 children.

- v. State had committed to reduce dropout rate to 2 at primary and 2 at Upper Primary level. However, State reported dropout rate of 7.78 at Primary and 5.6 at upper Primary level. The increase was reportedly on account of data cleaning.
 - vi. There are 68% (19622) Stand alone schools (class 1-5 only) and 11% (3329) elementary schools (class 1-8) in the State. There are only 5610 (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:

- a) Enrolment in Government and Aided schools has consistently been declining at Primary level and upper primary level from the year 2015-16. The enrolment decline at primary level is 5.0% and at upper primary level is 2% from the year 2015-16.
- b) NER is low i.e. 70 at upper primary level. Some of districts have low NER at Upper Primary level i.e. Nirmal (54.85%), Khammam (60%), Siddipet (62.83%) and Nizamabad (66%).
- c) The Annual Average Dropout Rate is 7.7% at Primary Level which is very high. Eight districts where drop-out rate is more than 10 at primary level. ST drop-out rate is also very high which 12% is at primary level.
- d) There are 8.42% schools at primary level and 13% schools at upper primary level with high PTR.

II. Access:

- a) State has completed its GIS mapping of schools (all schools including private management) and is linking this information with child wise data. The web portal includes information on teachers, children, infrastructure and photographs of each school. The URL of the web portal is www.schoolgis.telangana.gov.in
- b) As per NIC report, against a total of 42,632 existing schools, State has shared Geo coordinates of 40,669 schools (95%) and all of them were found correct. State is requested to share the data of the remaining 1963 schools also.
- c) State has started collecting child wise detail (Aadhaar No. UID No.) of all out of school children and is planning to monitor their tracking till their completion of elementary education through online system which will be available in public domain.
- d) Government Order regarding opening of PS and upgradation of PS to UPS sanctioned under SSA is pending with the state.
- e) Proposal of transportation for 13,632 children is recommended with the

condition that State will notify area and limits of transportation/Escort in its RTE Rules and will categories it as child entitlement (as per SSA norms).

III. Quality:

- a) Proposal for Textbooks from Class I to VIII is recommended with condition that state has to notify textbooks as child entitlement in the state RTE rules.
- b) State has increased the No. of districts from 10 to 31 (21 New), No. of blocks from 467 to 592 (125 New), No. of clusters from 1766 to 1817 (51 New) as a result of re-organisation of districts, blocks and clusters in 2016-17.
- c) There are 13049 (16%) teacher posts vacant under State. There is no teacher vacancy under SSA.

IV. Zero Enrolment and Single Teacher Schools:

- a) There is an increase in zero enrolment schools from 492(2%) for the year 2015-16 to 559 (2%) primary schools for the year 2016-17 and zero enrolment schools from 153(2%) upper primary schools for the year 2015-16, while comparing for the year 2016-17 to 234 (3%) upper primary schools.
- b) The State has increased less than 15 enrolments schools from the 3043 (13%) primary school for the year 2015-16 to 3720 (16%) primary school for the year 2016-17 and at upper primary school, 864 (10%) in 2015-16 to 1140 (12%) in 2016-17.
- c) The State has increase less than 30 enrolments schools from the 8777 (38%) primary school for the year 2015-16 to 9565(40%) primary school for the year 2016-17. Similarly the State has increase less than 30 enrolment schools from 2179 (24%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 2511 (27%) upper primary school.
- d) The State has not reduced Single Teacher Schools from the 1960 (6%) primary school for the year 2015-16 to 2235 (7%) primary school for the year 2016-17. Similarly the State has not reduced Single Teacher Schools from the 532 (4%) upper primary school for the year 2015-16 to 535 (4%) upper primary school for the year 2016-17.

V. Teacher Vacancy: There are no teacher vacancies at primary schools and at upper primary schools under SSA.

VI. KGBV:

- a. 2,222 (4.7%) seats are lying vacant. Less enrolment shows that the State is lagging behind in optimal utilization of resources.
- b. Construction of 9 KGBV buildings is incomplete and construction of 1 other is yet to start. State must show its resolve to complete the task of construction of buildings as per their commitment

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 39,345 Out of School Children (OoSC) and it has committed that at least 27541 children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 2.1% (in 2016-17) to 7.7% (in 2017-18) in respect of Primary schools and from 2.3% (in 2016-17) to 5.6% (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhar 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 Aadhar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will put in place headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct placement of such 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 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.
- xix. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xx. 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.
- xxi. 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. 70% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 7.00% to 6.00% at elementary level.
- iii. Aadhar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** 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 30919 (7%) standalone Schools (class 1-5 only) which may require proper monitoring and assistance so that these schools perform better in the survey

7. Financial Issues At a Glance

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

- (i) The interventions under SSA have been classified under three categories i.e. Category - 1, Category - 2 and Category-3.
- (ii) These Categories namely, Category - 1 includes entitlements, Category - 2 includes interventions related to quality initiatives and Category - 3 includes civil works and teacher salary respectively.

- (iii) Category - 1 and Category - 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

(b) Estimates

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

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

Category I:

		(Rs. in lakh)
Sl. No	Intervention	Amount
1	Free Text Books	4328.83
2	Free Uniform	8599.49
3	School Grant	1696.70
4	Maintenance Grant	2183.03
5	Inclusive Education	903.33
6	Residential schools/hostels	2366.38
7	Kasturba Gandhi Balika Vidyalaya (KGBV)	34977.99
8	Major repair (P+UP)	457.56
9	Reimbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	8228.00
Total		63741.30

Category II:

		(Rs. in lakh)
Sl. No.	Intervention	Amount
1	Teacher Training	2151.82
2	Learning Enhancement Programme (LEP)	3697.80
3	Innovation fund for CAL	1550.00
4	Teacher Grant	496.77
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1550.00
6	REMS	389.16
7	Community Mobilization	984.00
8	SMC/PRI Training	518.94
9	Library	0.00
10	TLE for new Schools	0.00
11	Special Training for Out-of-school children	2241.96
12	Transport Facility	528.57
13	Academic Support and Supervision through BRC/URC & CRC	9639.75
Total		23748.76

Category III:

(Rs. in lakh)

Sl. No	Intervention	Amount
1	Civil Works	26775.56
2	Teachers' Salary	105237.86
	Total	132013.42

Grand Total (Categories I+ II + III) = 219503.49 (Rs. In Lakh)**Total Estimated Budget 2017-18**The PAB estimate for the AWP&B for 2017-18 is Rs. **219503.49** lakh as under: -

(Rs. in lakh)

	Spill Over	Fresh	Total
SSA	20236.05	164289.45	184525.50
KGBV	0.00	34977.99	34977.99
Total	20236.05	199267.44	219503.49

(Rs. in lakh)

PAB Estimate	Capital Head (all civil works under SSA & KGBV)	General Head
219503.49	36413.12	183090.37

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 438.60 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs. 292.43 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

"As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission."

The State shall provide for a separate budget head for the SSA central share in the State Budget. State shall 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. 63741.30 lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs.4702.97 lakh)

(Rs. in lakh)

	Category of children	Unit cost	No of children	Amount
Free Text book	Classes I to II	0.0015	574175	861.26
	Classes III, IV & V	0.0015	785751	1178.63
	Classes VI, VII & VIII	0.0025	910981	2277.45
Large Print Book	Classes I to II	0.0015	379	0.57
	Classes III, IV & V	0.0015	1031	1.55
	Classes VI, VII & VIII	0.0025	2051	5.13
Braille Book	Classes I to II	0.0015	524	0.79
	Classes III, IV & V	0.0015	843	1.26
	Classes VI, VII & VIII	0.0025	877	2.19
	Total		2276612	4328.83

*Textbooks from Class I to VIII is approved with condition that state has to notify textbooks as child entitlement in the state RTE rules.

ii. Free Uniforms (Rs. 8599.49 lakhs)

(Rs in lakh)

Provision of 2 sets of Uniform	Unit Cost	Phy.	Amount
All Girls	0.0040	1130837	4523.35
SC Boys	0.0040	255944	1023.78
ST Boys	0.0040	179085	716.34
BPL Boys*	0.0040	584007	2336.03
Sub Total		2149873	8599.49

* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

iii. School Grant (Rs. 1696.70 lakhs)

(Rs. in lakhs)

Intervention	Unit cost		
		Phy.	Amount
Primary	0.0500	21691	1084.55
Upper Primary	0.0700	8745	612.15
Sub Total		30436	1696.70

iv. **Maintenance Grant (Rs. 2183.03 lakhs)**

(Rs. in lakhs)

Intervention	Phy.	Amount
Maintenance Grant (PS & UPS)	32454	2183.03
Sub Total	32454	2183.03

v. **Inclusive Education for CWSN (Rs. 903.33 lakh)**

PAB estimates an outlay of Rs. **903.33** lakh under inclusive education for 30111 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:

(Rs. in lakh)

Sl. No	INTERVENTIONS UNDER IE	Phy.	Unit cost	Amount
1	Assessment of identified CWSN	62	0.20	12.40
2	Hiring of Therapy services	592	0.70	414.40
3	Honorarium to Resource Persons (for 1 month)	0	0.15	0.00
4	Aids & appliances, equipment, ICT material, resource room material etc	1240	0.05	62.00
5	Minor Corrective surgeries	310	0.03	9.30
6	Escort allowance @ Rs.2500/- for 10 months/ child	4950	0.025	123.75
7	Transport Allowance @ Rs.2500/- for 10 months/ child	5738	0.025	143.45
8	Organization of World Disabled Day per Mandal @ Rs.10000/- per mandal	592	0.10	59.20
9	Parental Sensitization Programme at the mandal level on use of Aids & Appliances @ Rs.7000/-	592	0.07	41.44
10	Sensitization programme of Peer group	592	0.03	17.76
12	5-days Training of teachers at Primary level on curricular adaptations	930	0.01	9.3
14	ICT training 3-day	155	0.006	0.93
15	5-day multi category training to IERTs	940	0.01	9.4
Total				903.33

vi. **Residential School/Hostel (Rs. 2366.38 lakhs)**

(Rs. in lakh)

1	Residential Schools for specific category of children	Unit Cost	Phy	Amount
	100 children			
	Non-recurring (one time grant)			
1.1	Furniture / Equipment (including kitchen equipment)	3.0000	29	87.00
1.2	TLM and equipment including library books (New)	3.5000	29	101.50
1.3	Bedding (New)	0.7500	29	21.75
1.4	Replacement of bedding (once in 3 years)	0.0075	2	1.50
	Sub Total Non-recurring		89	211.75
	Recurring			

1.5	Maintenance per child per month @ Rs. 1500/-	18.0000	31	558.00
1.6	Stipend per child per month @ Rs.100/-	1.2000	31	37.20
1.7	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.0000	31	31.00
1.8	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.0000	31	93.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.0000	1	3.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6000	31	297.60
(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	2.8800	1	2.88
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.5000	31	46.50
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.2000	31	37.20
(g)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	29	34.80
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	31	55.80
1.9	Specific skill training per child @ Rs.1000/- per annum	1.0000	31	31.00
1.10	Electricity / water charges per child @Rs.1000/- per annum	1.0000	31	31.00
1.11	Medical care/contingencies @ Rs.1250/- per child per annum	1.2500	31	38.75
1.12	Maintenance @ Rs.750/- per child per annum	0.7500	31	23.25
1.13	Miscellaneous @ Rs.750/- per child per annum	0.7500	31	23.25
1.14	Preparatory camps @ Rs.200/- per child per annum	0.2000	31	6.20
1.15	P.T.A / school functions @ Rs.200/- per child per annum	0.2000	31	6.20
1.16	Provision of Rent @ Rs. 6000/- per child per annum	6.0000	31	186.00
1.17	Capacity Building @ Rs.500/- per child per annum	0.5000	31	15.50
1.18	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.2000	31	6.20
	Sub Total (Recurring)		31	1564.33
	Total (Recurring + Non Recurring)		31	1776.08
2	Residential Hostel for specific category of children			
	100 Children			
2.1	Replacement of bedding (once in 3 years)	0.0075	15	11.25
	Sub Total Non-recurring		15	11.25
	Recurring			

2.2	Maintenance per child per month @ Rs. 1500/-	18.0000	15	270.00
2.3	Stipend per child per month @ Rs.100/-	1.2000	1	1.20
2.4	Supplementary TLM, Stationery and other educational material per child @1000/- per annum	1.0000	1	1.00
	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.0000	15	45.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.0000	1	3.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6000	1	9.60
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.5000	15	22.50
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.2000	15	18.00
2.5	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	15	18.00
2.6	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	15	27.00
2.7	Specific skill training per child @ Rs.1000/- per annum	1.0000	1	1.00
2.8	Electricity / water charges per child @Rs.1000/- per annum	1.0000	15	15.00
2.10	Medical care/contingencies @ Rs.1250/- per child per annum	1.2500	15	18.75
2.11	Maintenance @ Rs.750/- per child per annum	0.7500	15	11.25
2.12	Miscellaneous @ Rs.750/- per child per annum	0.7500	15	11.25
2.13	Preparatory camps @ Rs.200/- per child per annum	0.2000	15	3.00
2.14	P.T.A / school functions @ Rs.200/- per child per annum	0.2000	15	3.00
2.15	Provision of Rent @ Rs. 6000/- per child per annum	6.0000	15	90.00
	Capacity Building @ Rs.500/- per child per annum	0.5000	15	7.50
	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.2000	15	3.00
	Sub Total (Recurring)		15	579.05
	Total (Recurring + Non Recurring)		15	590.30

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 34977.99 lakh)**

Status of KGBVs

KGBVs Sanctioned	Category-wise Girls Enrolment					Total Girls Enrolment
	SC	ST	OBC	Muslim	BPL	
391	13203	13882	16636	1038	977	44698
% of enrolment	29.5	31.0	37.2	2.3	2.2	95%

PAB estimates total outlay of Rs. 34977.99lakhs for activities of KGBVs as under:

1	KGBV Financial Provision (give separate costing sheets for different Models)	Unit Cost	Phy	Amount
	Model-I (100 - 150 girls)			
	Non recurring one time grant - Model I			
1.1	Construction of building (new)	270.0000	34	9180.00
1.2	Furniture/ Equipment (including kitchen)	3.0000	84	252.00
1.3	TLM and equipment including library books	3.5000	84	294.00
1.4	Bedding	0.7500	84	63.00
1.5	Replacement of bedding (once in 3 years)	0.9000	215	193.50
	Sub Total Non Recurring (Model I)			9982.50
	Recurring (Model I)			
1.6	Maintenance per girl Per month @ Rs.1500/-	0.1800	55940	10069.20
1.7	Stipend per girl per month @ Rs.100/-	0.0120	55860	670.32
1.8	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.0100	55860	558.60
1.9	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.0000	475	1425.00
(b)	1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100	3.0000	475	1425.00
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	9.6000	475	4560.00
(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	1.4400	13	18.72
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher	1.8000	475	855.00
(f)	1 Full time Accountant @ Rs. 10,000/- per month	1.2000	475	570.00
(g)	2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.2000	475	570.00
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.8000	475	855.00
1.10	Specific skill training per girl @ Rs.1000/- per annum	0.0100	55940	559.40
1.11	Electricity / water charges per girl @Rs.1000/- per annum	0.0100	55940	559.40
1.12	Medical care/contingencies @ Rs.1250/- per girl per annum	0.0125	55940	699.25
1.13	Maintenance @ Rs.750/- per girl per annum	0.0075	55940	419.55
1.14	Miscellaneous @ Rs.750/- per girl per annum	0.0075	55940	419.55

1.15	Preparatory camps @ Rs.200/- per girl per annum	0.0020	55940	111.88
1.16	P.T.A / school functions @ Rs.200/- per girl per annum	0.0020	55940	111.88
1.17	Provision of Rent @ Rs. 6000/- per child per annum	1.7400	84	146.16
1.18	Capacity Building @ Rs.500/- per girl per annum	0.0050	55940	279.70
1.19	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.0020	55940	111.88
	Sub Total Recurring (Model I)		55940	24995.49
	Total Model-I (Recurring + Non Recurring)		55940	34977.99

Out of the 110 new KGBVs estimated by the PAB to the State, recurring cost of 84 KGBVs and Non-recurring cost of 34 KGBVs has been estimated for the year 2017-18.

viii. Major Repair (Rs. 457.56 lakh):

(Rs. in lakh)

S.No.	Intervention	Spill over		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School			198	185.98	198	185.98
2	Major Repairs for Upper Primary School			280	271.58	280	271.58
	Total			478	457.56	478	457.56

ix. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009: (No proposal)

x. Project Management Cost (Rs. 8228.00 lakh)

The appraisal team recommends activities of **Rs. 8228 lakh** (SPO **Rs. 3050 lakh** + DPO **Rs. 5178.00 lakh**) as per the prescribed SSA financial norms.

A) SPO Level

Sl. No.	Activity	Fin
1	Salary / MR	433.76
2	Consumable Office Expenses/TADA/ Office Equipment	117.80
3	Rent, Rates & Taxes	9.00
4	Repair & Maintenance of Equipment's	336.04
5	Server and systems for MIS	50.00
6	POL/ Vehicle hiring	50.00
7	Telephone Expenses and Internet	35.00
8	Consultancy Charges Including Audit Fees	21.00
9	Media & publicity, Documentations	226.95
10	News Papers & Periodicals	2.00
11	Capacity building / Workshops / Planning / MIS	1768.45
	Total	3050.00

B) DPO Level

Sl.No.	Activity	Fin
--------	----------	-----

1	Salary / MR to Staff (Including salary of New CRPs)	1980.00
2	Consumable Office Expenses / TADA / Office Equipment	250.00
3	Rent, Rates & Taxes	75.00
4	Repair & Maintenance of Equipment's	75.00
5	Pol/ Vehicle Hiring	300.00
6	Telephone Expenses and internet	31.00
7	Consultancy Charges Including Audit Fees	180.00
8	Media & Publicity, Documentations	120.00
9	News Papers & Periodicals	35.00
10	Capacity Building / Work Shop	340.00
11	Aadhar Enabled Bio Metric Attendance Instruments (AEBAS)	620.00
12	Contingency for New CRC	1122.00
13	Support to DEO, Principal DIET, RJDE and Other Dist. Specific	50.00
	Total	5178.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 23748.76 lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs 2151.82 lakh)

Intervention	Unit cost	Phy.	Amount
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0100	27909	279.09
(b) Class III to V	0.0100	31447	314.47
(c) Class VI to VIII	0.0100	39995	399.95
Follow up meetings at CRC level			
(a) Class I & II	0.0100	27909	279.09
(b) Class III to V	0.0100	31447	314.47
(c) Class VI to VIII	0.0100	39995	399.95
(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	0.0200	930	18.60
(b) Class III to V	0.0200	1240	24.80
(c) Class VI to VIII	0.0200	2170	43.40
(C) NUEPA School Leadership Programme			
RPs Training	0.0200	300	6.00
Head Teacher Training	0.0160	4500	72.00
Sub Total		108491	2151.82

ii. **Learning Enhancement Programme (LEP) (Rs. 3697.80 lakh)**

(Rs. In lakhs)

Activity	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II	1066.54
(b) Class III to V	424.26
(c) Class VI-VIII	2207.00
Total	3697.80

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs.1500.00 lakh)**

(Rs. in lakh)

Intervention	Phy.	Fin.
Computer Aided Education in upper primary schools	31	775.00
Rashtriya Avishkar Abhiyan	31	775.00
Total	31	1550.00

iv. **Teacher Grant (Rs. 496.77 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.0050	27910	139.55
(b) Class III to V	0.0050	31448	157.24
Upper Primary: Class VI to VIII	0.0050	39995	199.98
Sub Total		99353	496.77

v. **Innovation (Rs.1550.00 lakh)**

The PAB estimated an outlay of Rs. 1550.00 lakh, under Innovation for Equity. The funds estimated under this head are Rs. 465.00 lakhs for Survey of Learning Outcomes and 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	Phy.	Amount.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	31	387.50
Intervention for SC / ST children	12.50	31	387.50
Intervention for Minority Community children	12.50	31	387.50
Intervention for Urban Deprived children	12.50	31	387.50
Total			1550.00

vi. **REMS (Rs. 389.16 lakh)**

(Rs. in lakh)

1A	Research & Evaluation activities at state level	Amount
1	Shala shidhi	228.75
2	Research studies	16.77
1 B	Supervision & Monitoring	
1	PINDICS	31.00
2	New DISE Child wise database	58.66
3	Internet connection	31.00
4	Digitization and E based child	10.00
5	SCPCR	12.98
	Total	389.16

Break-up of REMS for 2017-18 (No of school-25994)

(Rs. in lakhs)

	Amount	Total funds @1497.115/- Rs. per school
Research & Evaluation	245.52	245.52
Supervision & Monitoring	130.66	130.66
SCPCR @50 per School.	12.98	12.98
Total	389.16	389.16

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs. 984.00 lakhs)**

An outlay of Rs. 984.00 lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

viii. **SMC/PRI Training - (Rs. 518.94 lakh)**

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	172980	518.94
Sub Total		172980	518.94

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

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

x. **TLE for New Schools - No Proposal**

xi. Special Training for OoSC (Rs. 2241.96 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			Percentage (%)		
	Boys	Girls	Total	Boys	Girls	Total
06-07	2013	1859	3872	2.66	2.46	5.13
08-10	24718	22043	46761	32.72	29.18	61.90
11-14	13053	11853	24906	17.28	15.69	32.97
Total	39784	35755	75539	52.67	47.33	100.00

The PAB estimated an outlay of **Rs. 2241.96** lakhs for Special Training for coverage of 43427 out of school children as detailed below:

Intervention	Unit cost	Children	(Rs. In Lakhs)
			Fin.
Non-Residential (Fresh)			
6 months	0.0300	8186	245.58
Non-Residential (Continuing from previous year)			
6 months	0.0300	6354	190.62
Madarasa/Maktab			
12 months	0.0600	24605	1476.30
Vedic Pathshala	0.0600	200	12.00
Seasonal Hostel (Residential)			
6 months	0.1000	2790	279.00
Seasonal Hostel (Non Residential)			
6 months	0.0300	1272	38.16
3 months	0.0150	20	0.30
Total		43427	2241.96

xii. Transport facility (Rs. 528.57 lakh)

The PAB estimated an outlay of Rs. 528.57 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	17619	528.57
Total		17619	528.57

With the condition that State will notify area and limits of transportation/Escort in its RTE Rules and will categorize it as child entitlement (as per SSA norms).

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 9639.75 lakh). The State has 592 Block /Urban Resource Centers (BRCs/URCs) and 1766 Cluster Resource Centers (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/URCs (Rs. 5474.82 lakh)

Intervention	Unit Cost	Phy.	Amount
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 2 RPs for CWSN in position	0.1760	1184	2500.61
(b) 1 MIS Coordinator in position	0.1760	592	1250.30
(c) 1 Data Entry Operator in position	0.1760	592	1250.30
Contingency Grant	0.5000	592	296.00
Meeting TA (@ Rs. 2500 P.M.)	0.3000	592	177.60
Total		592	5474.82

b) Cluster Resource Centers (CRC) (Rs. 4164.93. lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	0.1782	1766	3776.41
Contingency Grant	0.1000	1766	176.60
Meeting, TA	0.1200	1766	211.92
Total		1766	4164.93

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary and Civil Works and carries a total estimated outlay of **Rs. 132013.42** lakh. The intervention wise estimate for Category 3 is 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. 27233.12 lakh):**

The PAB estimated an outlay of **Rs. 27233.12** lakh for Civil Works as per the details given below:

		(Rs. in lakh)						
1	SCHOOL INFRASTRUCTURE	Spill over		Fresh			Total	
	Civil Works Construction	Phy	Amount	Unit Cost	Phy	Amount	Phy	Amount
1	New Primary School (Rural)		489.14					489.14
2	ACR in lieu of upgraded Upper Primary School		144.25					144.25
3	Additional Class Room (Rural)		7779.83	8.30	65	539.50	65	8319.33
4	Additional Class Room (Urban)	237	5882.83	9.25	40	370.00	40	6252.83

5	Additional Class Room (Hill Area)	21	184.60	8.75				184.60
6	ACR at GHMC Urban Area			10.0	17	170.00	17	170.00
7	Boys Toilet	758	1075.29					1075.29
8	Separate Girls Toilet	347	542.38					542.38
9	Drinking Water Facility	2463	2955.60					2955.60
10	Office-cum-store-cum-Head Teacher's room (Primary)		673.54					673.54
11	Office-cum-store-cum-Head Teacher's room (Upper Primary)		367.59					367.59
12	Ramps with Handrails			0.26	3876	1007.76	3876	1007.76
13	Major Repairs for Primary School				198	185.98	198	185.98
14	Major Repairs for Upper Primary School				280	271.58	280	271.58
15	Residential Schools/hostels for specific category of children							
	(a) Construction of Building including boundary wall, Water and sanitation facilities, electric installation		141.00	200.0				141.00
16	BRC/MRC building			31.00	96	2976.00	96	2976.00
17	Dilapidated building Urban			9.250	25	231.25	25	231.25
18	Dilapidated building Rural			8.300	150	1245.00	150	1245.00
	Total	3826	20236.05		4747	6997.07	4747	27233.12

iv. Teachers' Salary (Rs. 105237.86 lakh)

The PAB estimated an outlay of Rs. 105237.86 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0.4560	5507	30134.30
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	0.6390	2926	22436.57
(b) Social Studies	0.6390	2922	22405.90
(c) Languages	0.6390	2922	22405.90
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)			
Part Time Instructors in position			
(a) Art Education	0.1200	2365	2838.00
(b) Health and Physical Education	0.1200	1540	1848.00
(c) Work Education	0.1200	2641	3169.20
Total		20823	105237.86

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	59514	5507	65021	48223	5507	53730	11291	0	10412
PS Head Teachers	4330	0	4330	3733	0	3733	597	0	-
PS Total	63844	5507	69351	51956	5507	57463	11888	0	10412
UPS Teachers	19386	8770	28156	16973	8770	25743	2413	0	2637
UPS Head Teachers	0	0	0	0	0	0	0	0	
UPS Total	19386	8770	28156	16973	8770	25743	2413	0	2637
Grand Total (PS+UPS)	83230	14277	97507	68929	14277	83206	14301	0	13049

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

PAB discussed the targeted interventions for the 10 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs. 72592.53 lakh which is 33.07 % of the total estimated outlay.

(Source: Appraisal Report 2017-18 – Costing)

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

01.03.2017

1. Ms. Rina Ray, Additional Secretary, D/o SE & L, MHRD.
2. Shri Anil Swarup Secretary, D/o SE & L, MHRD.
3. Smt.Ranjeev R.Acharya, I.A.S, Principal Secretary to Govt., Education Dept. , Govt.of Telangana.
4. Shri Sri G.Kishan I.A.S., Director of School Education, State Project Director, SSA.
5. Shri A. Bhaskar Rao, Addl.State Project Director.
6. Smt. TC vasundhara S. Finance Coordinator, SSA.
7. Shri M. Ravindra State Project Engineers, SPD, SSA, Hyderabad, Telangana.
8. Shri Ch. Ramana Kumar, Joint Director (RMSA), Hyderabad, Telangana.
9. Shri Dr. N –Pender Reddy Consultant, SPD, & C & DSE.
10. Smt. G. Usha Rani, Deputy Director, RMSA, C & DSE, Hyderabad, Telangana.
11. Shri M. Rajarathram, Executive Engineer, SSA, C & DSE & EO-SPD, SSA, T.S. Hyderabad.
12. Shri Dr. P. Venkatachary, consultant-IE, SSA, Telangana.
13. Shri G-Venugopal Reddy Consultant, SAMO, SSA, Telangana.
14. Smt. N-Sridevi, OSC Coordinator, SSA, Telangana.
15. Shri P. Keerti Azad, Asst. Programme Officer, SSA, Telangana.
16. Shri M. Chandra Shekar, Planing Coordinator, SSA, Telangana.
17. Shri G. Parashuram, Data Processing officer, SSA, Telangana.
18. Shri N. Mythili, NUEPA, NCSL.
19. Shri K Girija Shankar, Senior Consultant
20. Shri Anshu, Sr. Consultant.
21. Shri Vandana Kapoor, TSG-SSA, Sr, Consultant, PEDAGOGY, TSG-SSA.
22. Shri Shilpa Grewal, Consultant. (App. & Sup), TSG-SSA.
23. Shri Dev Raj, SSA, TGS, Chief Consultant (FM).
24. Shri Satya Prakash, Finance Proc. & Disb, SSA-TSG.
25. Shri Divya Singh SSA-TSG.
26. Shri Ajit Kaur, SSA-TSG.
27. Smt. Alka Mishra, SSA-TSG.
28. Shri Pankhori Awasthi, SSA-TSG.
29. Shri S.C. Arora, Consultant Civil, TSG-SSA.
30. Smt. Kiran Dogra, TSG-SSA.
31. Shri Manish Mishra, TSG-SSA.
32. Shri Manish Sharma, TSG-SSA.
33. Shri S.P. Malhotra, TSG-SSA.
34. Shri Papari Baruah, TSG -SSA, NE.
35. Shri B.L. Bijlani, TSG-SSA
36. Shri A. Tripathi, TSG-SSA.
37. Shri Adil Rasheed, TSG-SSA.
38. Smt Anamika Mehta, TSG-SSA.
39. Shri NarendraSajwan, TSG-SSA.
40. Shri Talha Malik, TSG-SSA.

Annexure-II

Monitoring Results Framework for 2017- 18 -Telangana

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	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	73.78	85%	87.78%	88%	Quarterly	Quality Monitoring Tools	Quality
2.	Increase in the retention rate at primary level	86.54% (DISE 2009-10)	All: 97.92 Girls: 98.06 SC: 95.52 ST:91.85 Muslim:98.66	All: 92.28 Girls: 92.12 SC: 94.90 ST:87.90 Muslim:99.84	All: 93.10 Girls: 93.20 SC: 95.80 ST:88.80 Muslim:99.88	Annual	U-DISE	MIS
3.	Increase in the transition rate from primary to upper primary	95.25% (DISE 2009-10)	All: 98.19 Girls: 98.52 SC: 96.22 ST:90.67 Muslim: 92.41	All: 92.46 Girls: 92.15 SC:94.75 ST:88.18 Muslim: 93.97	All: 93.50 Girls: 93.30 SC: 95.90 ST:90.18 Muslim: 94.50	Annual	U-DISE	MIS
4.	Learning levels adequately and regularly monitored							
	Classes I – V	70.98	85%	75.36%	88%	Quarterly	Quality Monitoring Tools	Quality
	Classes VI –	56.16	75%	62.56%	80%	Quarterly	Quality	Quality

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	VIII						Monitoring Tools	
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1.	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	51%	85%	72.46%	85%	Quarterly	Report from Districts	Quality
2.	System of State Level Achievement Surveys (SLAS) established	In 2013-14 SLAS Class III- 47.3% Class V -49.0% Class VIII- 43.7%	In 2014-15 Class III – 63% Class V – 64% Class VIII – 55%	In 2015-16 Class II Language 53%, Maths 46% Class IV Language – 50% Maths – 51% EVS – 50% Class VI Language – 35% Maths – 38% Science –	All Classes and All subjects	Annually	State Level Achievement Survey	Quality & REMS

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
				41% Social - 43%				
3.	More government school teachers trained through improved inservice training	92%	98%	95%	98%	Quarterly	Through DPO	Quality
4.	Increased teacher attendance	85.59	95%	86.92%	95%	Quarterly	QMT	Quality
5.	Increased training of head masters	100%	100%	100%	3733	Annually	Through DPO	Quality
6.	Increased training of educational administrators	--	99	100%	99	--	--	Quality
Component 2: Strengthening Monitoring and Evaluation								
1.	CRC and BRC academic support and supervision	Nil	100%	MRCC - 593 38.65%%	MRC 85% CRC 95%	Quarterly	Through QMT	Quality
2.	Improved		176898	160598	315954	Quarterly		CMD

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	community management of schools							
3.	Development and use of school performance standards	-	-	-	100%	Quarterly		Quality
4.	Improved utilization of funds by states	Audit Report 2013-14	Audit Report 2014-15	Audit Report 2014-15		Annual Report		
Component 3 : Improving equitable access and retention								
1.	Increase in the number of children enrolled at upper primary level in schools		2070014	2098334	2112785		Annual Report	MIS
2.	Increase in separate toilets for girls in government schools	72.16% schools with separate toilets for girls DISE 2011-12	Share of schools with separate toilet facility for girls increased to 74%	Share of schools with separate toilet facility for girls increased to 100%	Share of schools with separate toilet facility for girls increased to 100%	Share of schools with separate toilet facility for girls increased to 100%	Annual UDISE Reports	Civil & MIS
3.	Increase enrolment share of girls,	Share of SC children In Primary Schools is 18.50% (Share of	19.00%		SC -16.17 ST -11.99 MIN. - 15.92		Quarterly	MIS

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	ST, SC, Muslim children vis-à-vis relevant age group share in population at elementary stage	SC in population of 6-10 is 18.60%)				SC -16.53 ST -12.88 MIN. - 16.20		
		Share of SC children in Upper Primary Schools is 18.70% (Share of SC in population of 11-13 is 18.10%)	18.74%					
		Share of ST children in Primary Schools is 10.25% (Share of ST in populn of 6-10 is 10.34%)	10.74%		SC -17.19 ST -10.99 MIN. - 14.40	SC -17.31 ST -11.23 MIN. - 14.98	Quarterly	MIS
		Share of ST children In upper Primary Schools is 8.00% (Share of ST in population of 11-13 is 8.56%)	8.33%					
	increase enrolment %		63481 CwSN were enrolled	56397	55052 CWSN are identified	Annual UDISE reports and		MIS & IE

S. No	Outcome Indicators	Baseline	2016-17 Targets	2016 -17 Achievement	2017-18 Target	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	out of identified CWSN at elementary level		out of Identified 68979 CWSN (UDISE 2014-15		for enrollment out of Identified 58788 CWSN which is 81.78%	quarterly progress report of Inclusive Education Wing		

* States may refer to Project Appraisal Document (PAD) – SSA (III) dated 22nd April, 2014, Page number 22-28.
