

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

**Minutes of the 242<sup>nd</sup> meeting of the Project Approval Board held on 02.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Tripura.**

**Main highlights of the PAB:**

During the deliberation in the PAB meeting, the State specifically requested for refurbishing of six existing Residential Hostels as it was felt that the children who have been mainstreamed with lot of efforts will drop out

These hostels are in Unakoti (2), North Tripura (2) and Dhalai districts (2) respectively. PAB approved the above activity.

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## 1. INTRODUCTION

- i. The 242<sup>nd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Tripura was held on 02-02-2017.
- 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 Sh. U.C. Chakma, State Project Director to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Sh. U.C. Chakma, State Project Director, shared the following initiatives of SSA:

Sh. U.C. Chakma, State Project Director, Tripura highlighted the progress made by the State/U.T. He shared the following initiatives underway in the State of Tripura under SSA duly supported by video and photographs:

- (a) State shared the progress of UDDIPAN – means encouragement that hopes to change the face of primary education by arousing curiosity and interest in the mind of children. Under this programme, comparatively weak learners are taken care of by providing additional learning supports through peer group learning, activity based learning, participatory etc.
- (b) State shared video and photographs of TLM Park with the objective that learning in a TLM Park will increase the child's ability to learn more effectively and fruitfully by visualizing geometric figures and science objects more lively.
- (c) State shared testimonials of five children. Testimonial of girl child named, Jhuma Das, who is inborn locomotor child, was explained by the State. Her fingers are very small and unable to work with her hands. She is using her legs for writing and drawing. Despite her inability, she participates in different competition like sports and academic.
- (d) West Tripura district has taken a good initiative and published a Bengali Handbook wherein all the points of UDISE have been explained. This helped in collecting more authentic data from different schools which ultimately helped to improve quality.
- (e) Tripura is one of the state who has introduced Vision and Mission statement as below:-

**VISION:-** Developing schools as participative learning organization to improve quality of education for building a value-based society.

**MISSION:-** Quality centered education to facilitate learning and thinking for all round personality development of students in a conducive atmosphere.

## 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. 1<sup>st</sup> November of financial year).

## 3. **Progress in 2016-17 Commitments & Action Taken**

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

### **a) Progress against Expected Outcomes of PAB 2016-2017**

<b>S. No</b>	<b>Expected Outcome</b>	<b>Action Taken</b>
1.	It is expected that 90% of <b>Out of School Children (OoSC)</b> will be enrolled in schools. For the year 2016-17, State has identified 739 Out of School Children (OoSC) and it has committed that at least 665 children out of these will be enrolled in schools during 2016-17	In actuality, 80% Out-of School children, identified in Household Survey, 2015, could be enrolled in the year 2016 (588 out of 739). The rest could not be enrolled due to severity of their disability.
2.	<b>Dropout rate</b> will be reduced from 1.16% (in 2015-16) to 0.76% (in 2016-17) in respect of Primary schools and from 2.26% (in 2015-16) to 1.26% (in 2016-17) in Upper Primary schools	In 2016-17, the drop-out rate has increased to 4.12% in Primary Level and 5.25% in Upper Primary Level. This is due to decline in enrolment. The main reasons for this decline are as follows: As per 2011 Census data there is a trend of decline in decadal growth rate in respect of Tripura. Based on Census 2011 data NUEPA has projected Child Population (6-10 age group) in respect of Tripura for the year 2016-17 as 3,35,511 where as it was figured in Census 2011 was 3,42,961.

		<p>In the <b>year 2016-17</b>, Student Profile has been introduced in the State. In Student Profile 37 indicators need to be captured for individual student. After analyzing the ground reality it is noticed that school authorities deducted the student names from the Student Profile list where they could not fill up all the 37 indicators for individuals. This is the major reason for decline in student.</p> <p>Duplicate enrolment in Madrassa and General schools have been eliminated. Though the number of duplicate enrolment is marginal but it affects the number of students.</p> <p>Data generated from UDISE 2016-17 shows that transition rate from class VIII to IX has been increased in the year 2016-17 compared to 2015-16. As a result enrolment in class VIII in the year 2016-17 is 64588 whereas it was 65068 in 2015-16.</p>
3.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their premises and to track out of school children	As per guidance of NUEPA, <b>Student Profile</b> has been introduced in the State in the <b>year 2016-17</b> , wherein 37 indicators need to be captured for individual student.
4.	State will implement <b>Shaala Siddhi (Basic)</b> guidelines for implementation of the programme will be provided by NUEPA	Basic ground work has been completed for implementation of Shaala Siddhi in Tripura. A 2-day State-level Workshop (5 <sup>th</sup> and 6 <sup>th</sup> December, 2016) has been organised jointly by State SSA and RMSA under the guidance of NUEPA. A State-level Core Group has been formed. 400 schools have been selected for implementation of Shaala Siddhi programme. District-level training programmes for Head Teachers on Shaala Siddhi will be organised very soon.
5.	For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 35% or above in all subjects	In Annual Work Plan & Budget of RTE-SSA, <b>2016-17</b> , PAB approved fund for conducting SLAS. Accordingly, the State Office of SSA Rajya Mission Tripura requested SCERT to make necessary arrangement to conduct the survey. But later on, as per recommendation of Seventh Joint Review Mission (JRM) of RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA) April 11-23, 2016 i.e., "MHRD thoughts on introducing a SLAS in

		<p>every grade for every year were regarded as unnecessary, impractical and unaffordable. Small states such as Tripura do not have the human / technical resource to undertake such an endeavor and are also concerned (i) of the disruption it will cause and extent to which it will divert staff time from other important duties (ii) it is unlikely changes in learning will be seen on an annual basis. The prevailing view was that the three year NAS cycle provides sufficient feedback for remedial action- SCERT activities would be better spent on further investigating and devising responses to issues identified in the NAS”.</p> <p>Now, the State Office of SSA is going to conduct Census Based National Achievement Survey instead of SLAS through SCERT by utilizing the approved fund.</p>
<b>b) Progress against PAB Commitments 2016-2017</b>		
<b>S. No</b>	<b>Commitments</b>	<b>Action Taken</b>
1.	State will set up an MIS for teacher transfer and redeployment.	The process to develop a central monitoring system for Elementary and Secondary Education Departments has been initiated. State DIT and NIC is developing a portal for Student, Teacher and Schools.
2.	State will rationalize / consolidate schools within the provisions of the RTE Act.	Endeavour has been taken up to implement all the provisions of the RTE Act, 2009 in the schooling facilities of the State.
3.	State will undertake Capacity Building of school heads and educational administrators.	There was no approval for training of Educational Administrators during 2016-17. However, 320 Head Teachers could be provided 16-day training. For the year 2017-18, training of 850 Head Teachers has been proposed in the AWP&B.
4.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Updation of information in respect of SSA Tripura is going in the SHAGUN online portal.
5.	State will create an online inventory of school assets and link it with GIS mapping of schools.	The work of online inventory information system has been started during 2016-17. Photographs of schools are going to be linked with GPS School Mapping. However, GPS School mapping is implemented in the State as per U-DISE data for the year 2014-15.

		GPS Mapping of the remaining schools will be taken up during 2017-18.
6	State will ensure training of 12,000 untrained teachers in 2016-17.	2500 untrained teachers could be trained for the first year of D. El. Ed during 2016-17 due to limited infrastructure facilities of IGNOU in Tripura and lack of Resource Persons. During this year, 2329 teachers are enrolled in the second year of the training. For the year 2017-18, 3738 untrained are proposed to be enrolled in the first year. Second year's training will be provided to 2500 teachers.
7.	States will set-up websites and management units so that initiative and components of SSA can be monitored online. (Initiated by State).	The website of SSA Tripura has been in place for quite a few years. The website of Directorate of Elementary Education has been launched recently. Besides, The State SSA Mission has taken initiative to put in place online monitoring software in respect of school inspection in convergence with NIELIT, Agartala. The software is capable of generating various reports. In the second phase, the software will be upgraded to take various follow-up actions on the basis of these reports. In the third phase, an android-based mobile app will be developed on this issue.
8.	State will explore avenues of convergence with other Ministries e.g. Tamil Nadu experience of maintenance of toilets by Rural Development Dept.	The State Health Department is actively involved in monitoring health status of the students. The State Food Department is supplying rice in the KGBV Hostels at subsidized rate. The State Sports Department is organizing Self Training for girl students. The website containing the GPS School Mapping is maintained by TSAC, an autonomous society under the State Science and Technology Department. Land leveling for school playground, preparation of approach road, cleaning of school premises etc. are often done through MGNREGA under the direct supervision of the concerned District Magistrate & Collector.
9.	State will explore avenues of raising resources for school infrastructure and maintenance through CSR and PPP, eg. Rajasthan experience.	Initiative under PPP has been taken up under the Government of Tripura. ONGC Tripura has been requested to extend their help to introduce Projector based Smart Class under Corporate Social Responsibility (CSR) Scheme. Initially this project will be introduced in 100 schools.

10.	State will Promote twinning of Schools as far as possible	During 2016-17, twinning of rural – urban schools has been undertaken. A total of 2050 Upper Primary sections have been selected for this purpose. All students of classes VI to VIII of the selected schools are covered under this initiative. Proposal is included in the AWP&B, 2017-18 to cover 4218 schools
11.	The State will Promote cultural integration within all schools	Cultural Meets ( <i>Kala Utsav</i> ) are often organised in the State. Various inter-school, inter-block, inter-district cultural contests are also organised.
12.	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 “School Evaluation (Internal and External)”	Specific targets are fixed for all Block and Cluster level Resource Persons and they conduct regular visits to schools.
13.	The SMC training module of the state will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets	Chapter 16 of the SMC Training Module of Tripura deals with this issue. Moreover, state-wide year-long publicity campaigns have been taken up to stress on this issue, along with Swachh Vidyalaya Campaign.

### **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, 89 % 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 48% and in Maths 46%. Only 28% and 31% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

- iii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 23.5%, 12.7% and 63.7% in Category I, II and III respectively.
- iv. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Upper Primary Schools.
- v. Aadhaar coverage of children is 0% in the State.
- vi. Against the commitment of mainstreaming 5210 out of school children in age appropriate classes in 2016-17, State has mainstreamed 11303 children.
- vii. State had committed to reduce dropout rate to 0.76 at primary and 1.26 at Upper Primary level. However, State reported dropout rate of 4.12 at Primary and 5.25 at upper Primary level.
- viii. There are 52% (2254) Stand alone schools (class 1-5 only) and 20% (1167) elementary schools (class 1-8) in the State. There are only 884 elementary sections in secondary schools.

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

**I. Educational Indicators:**

- (a) The retention rate is 79.91 at elementary level.
- (b) The Annual Average Dropout rate of Muslim is very high 5.97% at upper primary level. Overall dropout rate (elementary) is 3.3%.
- (c) There are 11369 surplus teachers at primary and upper primary level.

**II. Access:**

- (a) 16 Primary School for Reang Migrant were sanctioned in 2014-15. None of the schools have been opened so far.

**III. Quality**

- (a) There are 4401 teacher posts (4139 under State and 262 under SSA) vacant as on date. Total 2223 Part Time Instructor Posts have been vacant since 2010-11.
- (b) State has 6863 Untrained teachers.
- (c) No Cadre of Head Masters in the State.

**IV. IE:**

- (a) CWSN constitutes 0.66% of the total child population. This is very less as compared to Census 2011, which estimates CWSN population at 2.1%.
- (b) The State had a target of 146 Braille books for 2016-17. The State has provided no

Braille books as of now. Since free textbooks is an entitlement, this needs to be addressed urgently

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

- (a) There are 4 (0.2%) zero enrolment Upper Primary Schools. There is no single teacher school in Primary and Upper Primary.

#### **VI. Teacher Vacancy:**

- (a) There are 262 vacancies under SSA (259 PS teachers and 3 UPS teachers), whereas there are 876 vacancies of Head teachers in PS & UPS under State and 3263 Teachers in the State (1793 PS Teachers and 1470 UPS Teachers).

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

- i. State shall improve the learning outcome.
- ii. State shall utilize 100 % funds allocated under category I & II as per entitlement.
- iii. State shall focus on the decreasing trend in enrolment in Govt. and Aided school and shall take appropriate steps to arrest the decreasing trend in enrolment in Govt. and Aided school.
- iv. State shall provide 146 Braille books
- v. State shall examine the module developed by Himachal Pradesh for school evaluation. The module has been shared with the state.
- 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 148 severely disabled Out of School Children (OoSC) and it has committed that at least 90% of these children will be enrolled in schools during 2017-18.
- ix. Average Dropout rate will be reduced from 4.12% (in 2016-17) to 3.62% (in 2017-18) in respect of primary schools and from 5.25% (in 2016-17) to 4.75% (in 2017-18) for upper primary.
- x. 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.
- xi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- xii. The State will complete GIS mapping of all schools (100%) and integrate their

database with the NIC website <http://schoolgis.nic.in/>.

- xiii. 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.
- xiv. 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.
- xv. 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.
- xvi. 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.
- xvii. 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.
- xviii. 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.
- xix. 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.
- xx. 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.
- xxi. State will complete all the pending civil works in 2017-18.
- xxii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xxiii. 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.

- xxiv. 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.
- xxv. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxvi. 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.
- xxvii. 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. 90% of Out of School Children (OoSC) will be enrolled in schools.
  - ii. Dropout rate will be reduced from 4.52% to 4.00% at elementary level
  - iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The Survey of Learning Outcomes will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 2254 (52%) standalone Primary 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.A.i.1. **Principles Governing the release of funds by GoI during 2017-18**

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

### **(b) Estimates**

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

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

#### **Category I:**

(Rs. In Lakh)		
Sl. No.	Intervention	Amount
1	Free textbooks	886.94
2	Free Uniforms	1508.76
3	School Grant	364.08
4	Maintenance grant	472.80
5	Inclusive Education	101.40
6	Residential schools/hostels	307.50
7	Kasturba Gandhi Balika Vidyalaya	289.92
8	Major Repair	50.84
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	1197.70
	<b>Total Category I</b>	<b>5179.94</b>

#### **Category II:**

(Rs. In Lakh)		
Sl. No.	Intervention	Amount
1	Teacher Training	621.85
2	Learning Enhancement Programme	679.16
3	Innovation Fund for CAL	200.00
4	Teacher grant	157.20

5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	400.00
6	REMS	94.56
7	Community Mobilization	90.00
8	SMC/PRI training	77.53
9	Library	37.45
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	366.92
12	Transport Facility	9.00
13	Academic Support and Supervision through BRC/URC & CRC	2596.64
<b>Total Category II</b>		<b>5330.31</b>

**Category III:**

(Rs. In Lakh)		
Sl. No.	Intervention	Amount
1	Civil Works	4554.32
2	Teachers' Salary	19066.61
<b>Total Category III</b>		<b>23620.93</b>

**Grand Total (Categories I+ II + III) = 34331.17 (Rs. In Lakh)**

**Total Estimated Budget 2017-18**

The PAB estimated the AWP&B for 2017-18 of Rs. 34331.17 lakh as under: -

(Rs. in lakh)			
	Spill Over	Fresh	Total
SSA	72.44	33968.81	<b>34041.25</b>
KGBV	0.00	289.92	<b>289.92</b>
<b>Total</b>			<b>34331.17</b>

(Rs. in lakh)		
Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
<b>34331.17</b>	<b>4605.17</b>	<b>29726.00</b>

## **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. 201.9 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs. 22.433 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

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

The State shall provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

**PAB ESTIMATE DETAILS – CATEGORY-1**

Category 1 comprises of **Child Entitlements** and carries a total approved outlay of Rs. 5179.94 lakhs. The intervention wise estimates for Category 1 is given below:

a.i. **Free Textbooks (Rs. 886.94 lakh)**

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
<b>Free Text book</b>	Classes I to II	0.00150	107149	160.72
	Classes III, IV & V	0.00150	184055	276.08
	Classes VI, VII & VIII	0.00250	180016	450.04
<b>Large Print Book</b>	Classes I to II	0.00150	0	0.00
	Classes III, IV & V	0.00150	0	0.00
	Classes VI, VII & VIII	0.00250	0	0.00
<b>Braille Book</b>	Classes I to II	0.00150	14	0.021
	Classes III, IV & V	0.00150	22	0.033
	Classes VI, VII & VIII	0.00250	15	0.0375
<b>Total</b>		<b>0.0165</b>	<b>471271</b>	<b>886.9315</b>

a.ii. **Free Uniforms(Rs. 1508.76 lakh)**

Provision of 2 sets of Uniform	Unit cost/ child	No of children	Amount
All Girls	0.00400	97398	389.59
Girls ST/SC	0.00360	101486	365.35
SC Boys	0.00400	46309	185.24
ST Boys	0.00400	87765	351.06
BPL Boys	0.00400	54381	217.52
<b>Total</b>	<b>0.0196</b>	<b>387339</b>	<b>1508.76</b>

a.iii. **School Grant (Rs. 364.08 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.05000	4329	216.45
Upper Primary	0.07000	2109	147.63
<b>Sub Total</b>		<b>6438</b>	<b>364.08</b>

a.iv. **Maintenance Grant (Rs. 472.8 lakh)**

(Rs. In Lakh)

Intervention	Amount	
	Phy.	Fin.
<b>Maintenance Grant</b>		
Maintenance Grant ( PS & UPS)	6304	472.8
<b>Sub Total</b>	<b>6304</b>	<b>472.8</b>

a.v. **Inclusive Education for CWSN (Rs. 101.40 lakh)**

PAB estimates an outlay of Rs. 101.40 lakh under inclusive education for 3380 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

<b>(Rs. in lakh)</b>				
<b>S. No.</b>	<b>Activities</b>	<b>Phy</b>	<b>Unit Cost</b>	<b>Amount</b>
1	One-day orientation training for parents of CWSN at block level	59	0.20	11.80
2	Disability Assessment Camps at block level	59	0.28	16.52
3	Assistive Devices for CWSN	650	0.03	19.50
4	Transport Allowances	881	0.025	22.025
5	Escort Allowances	963	0.025	24.075
6	Celebration of World Disabled Day at district level	8	0.53375	4.27
7	3-day residential training of primary teachers on Curricular adaptations	92	0.002	0.552
8	3-day residential training of Upper primary teachers on Curricular adaptations	30	0.002	0.18
9	5-day training of teachers on Braille	30	0.002	0.30
10	2-day training of teachers on MR	160	0.002	0.64
11	3-day training of teachers on Signing	105	0.002	0.63
17	3-day training for preparing low cost TLM for teachers	30	0.002	0.18
19	Corrective Surgery	5	0.10	0.50
21	Addl. cost of Braille Books	51	0.0045	0.2295
	<b>Total</b>			<b>101.40</b>

a.vi. **Residential School/Hostel (Rs. 307.50 lakh)**

<b>(Rs. In Lakh)</b>		
<b>Activities</b>	<b>Phy.</b>	<b>Amount</b>
<b>Non-recurring (one time grant) – 50 children</b>		
Furniture/Equipment (including kitchen equipment)	6	12.00
TLM and equipment including library books	6	18.00
Bedding (new)	6	2.25
Replacement of Bedding (once in three years)	5	1.875
<b>Sub Total (Non Recurring)</b>	<b>23</b>	<b>34.125</b>

<b>Activities</b>	<b>Phy.</b>	<b>Amount</b>
<b>Recurring</b>		
Maintenance per child per month @ Rs. 1500/-	550	99.00
Stipend per child per month @ Rs.100/-	550	6.60
Supplementary TLM, Stationery and other educational material per child @1000/- per annum	550	5.5
<b>Salaries</b>		
1 Warden @ Rs. 25,000/- per month	11	33.00
4 Full time teachers as per RTE norms @ Rs. 20,000/- per	0	0.00
2 Urdu Teachers (only for blocks with Muslim population above	0	0.00

Activities	Phy.	Amount
20% and select urban areas), if required @ Rs. 12,000/- per month per teacher		
3 part time teachers @ Rs. 5,000/- per month per teacher	33	19.80
1 Full time Accountant @ Rs. 10,000/- per month	11	13.20
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	22	13.20
1 Head cook @ Rs. 6,000/- per month	11	7.92
2 Asstt. Cooks @ Rs. 4,500/- per month per cook	22	11.88
Specific skill training per child @ Rs.1000/- per annum	550	5.5
Electricity / water charges per child @Rs.1000/- per annum	550	5.5
Medical care/contingencies @ Rs.1250/- per child per annum	550	6.875
Maintenance @ Rs.750/- per child per annum	550	4.125
Miscellaneous @ Rs.750/- per child per annum	550	4.125
Preparatory camps @ Rs.200/- per child per annum	550	1.65
P.T.A / school functions @ Rs.300/- per child per annum	550	1.65
Provision of Rent @ Rs. 10000/- per child per annum	300	30.00
Capacity Building @ Rs.500/- per child per annum	550	2.75
Physical / Self Defense training @ Rs. 200/- per child per	550	1.10
<b>Sub Total (Recurring)</b>	<b>11</b>	<b>273.38</b>
<b>Total (Non Recurring + Recurring)</b>	<b>11</b>	<b>307.50</b>

a.vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. Rs. 289.92 lakh)**

**Status of KGBVs**

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
9	9	9	0	798	2	0	0	800

PAB estimates total outlay of Rs. 289.92 lakhs for activities of KGBVs as under:-

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
<b>Recurring (Model III)</b>					
Maintenance per girl Per month @ Rs.1500/-	0.00	800	144.00	800	144.00
Stipend per girl per month @ Rs.100/-	0.00	800	9.60	800	9.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.00	800	8.00	800	8.00
<b>Salaries</b>					
1 Warden @ Rs. 25,000/- per month	0	9	27.00	9	27.00
2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher	0.00	0	0.00	0	0.00

Intervention	Spillover	Fresh		Total	
	Fin	Phy.	Fin.	Phy.	Fin.
3 Part time teachers @ Rs 5000/- per month per teacher	0.00	9	16.20	9	16.20
1 Full time Accountant @ Rs 10000/- per month	0.00	9	10.80	9	10.80
2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	0.00	9	10.80	9	10.80
1 Head cook @ Rs 6000/- per month and	0.00	9	6.48	9	6.48
2 Assistant cooks @ Rs 4500/- per month per cook	0.00	16	8.64	16	8.64
Specific skill training per girl @ Rs 1000/- per annum	0.00	800	8.00	800	8.00
Electricity / Water charges per girl @ Rs 1000/- per annum	0.00	800	8.00	800	8.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.00	800	10.00	800	10.00
Maintenance @ Rs 750/- per child per annum	0.00	800	6.00	800	6.00
Miscellaneous @ Rs 750/- per child per annum	0.00	800	6.00	800	6.00
Preparatory camp @ Rs 300/- per child per annum	0.00	800	2.40	800	2.40
P.T.A / school functions @ Rs 300/- per child per annum	0.00	800	2.40	800	2.40
Provision of rent @ Rs 10000/- per child per annum	0.00	0	0.00	0	0.00
Capacity Building @ Rs 500/- per child per annum	0.00	800	4.00	800	4.00
Physical / Self Defence training @ Rs 200/- per child per annum	0.00	800	1.60	800	1.60
<b>Sub Total Recurring (Model III)</b>	<b>0.00</b>		<b>289.92</b>		<b>289.92</b>
<b>Total Model - III (Recurring + Non Recurring)</b>	<b>0.00</b>		<b>289.92</b>		<b>289.92</b>
<b>KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)</b>			<b>289.92</b>		<b>289.92</b>

a.viii. **Major Repair:**

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Major Repairs for Primary School	0	0.00	24	37.94	11	16.80

Major Repairs for Upper Primary School	0	0.00	73	134.57	19	34.05
<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>97</b>	<b>172.51</b>	<b>30</b>	<b>50.85</b>

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

The proposal of the state is not recommended on the following grounds:-

- State has not started admission in private unaided schools under section 12 (1)(c).
- State has not reimbursed the amount to private schools.

a.x. **Project Management Cost (Rs. 1197.70 lakh)**

**A) SPO Level**

**(Rs. In Lakh)**

Sl. No	Activity	Amount
1	Salary / MR to Staff	194.00
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	14.78
3	Rent, Rates & Taxes	0.00
4	Repair & Maintenance of Equipments	7.00
5	POL/Hiring of Vehicle	8.42
6	Telephone Expenses and Internet	3.00
7	Consultancy Charges Including Audit Fees	3.00
8	Media & publicity, Documentations	58.50
9	Capacity building, Workshops and Planning	12.00
	<b>Total</b>	<b>300.7</b>

**B) DPO Level**

**(Rs. In Lakh)**

Sl. No.	Activity	Amount
1	Salary / MR to Staff	820.00
2	Consumable Office Expenses, TA/DA, Office Equipment and MIS	24.00
3	Rent, Rates & Taxes	0.00
4	Repair & Maintenance of Equipments	8.00
5	POL/Hiring of Vehicle	30.00
6	Telephone Expenses and Internet	8.00
7	Consultancy Charges Including Audit Fees	3.00
8	Media & publicity, Documentations	0.00
9	Capacity building, Workshops and	4.00

Sl. No.	Activity	Amount
	Planning	
	<b>Total</b>	897.00

### PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 5530.30 lakhs. The intervention wise estimate for Category 2 is given below:

i. **Teachers' Training (Rs. 621.85 lakh)**

Intervention	Unit cost	(Rs. in lakh)	
		Phy.	Fin.
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.008	5962	47.70
(b) Class III to V	0.008	6874	54.99
(c) Class VI to VIII	0.008	6468	51.74
Follow up meetings at CRC level			
(a) Class I & II	0.00600	5229	31.37
(b) Class III to V	0.00600	6322	37.93
(c) Class VI to VIII	0.00600	6263	37.58
Induction Training for Newly Recruited Teachers	0.06000	0	0.00
<b>Training of untrained Teachers</b>			
(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.06000	3000	180.00
(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.06000	2500	150.00
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			

<b>Intervention</b>	<b>Unit cost</b>	<b>Phy.</b>	<b>Fin.</b>
(a) Class I & II	0.01000	261	2.61
(b) Class III to V	0.01000	309	3.09
(c) Class VI to VIII	0.01000	320	3.20
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training	0.03000	0	0.00
Head Teacher Training	0.01600	1300	20.80
Training of Educational Administrators 2 days	0.00200	415	0.83
<b>Sub Total</b>		<b>45223</b>	<b>621.85</b>

a.A.i.1.ii. **Learning Enhancement Programme (LEP) (Rs. 679.16 lakh)**

(Rs. in lakh)

<b>Intervention</b>	<b>Amount</b>
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>	
(a) Class I & II(Pragna material)	227.67
(b) Class III to V (Pragna material)	263.19
(c) Class VI-VIII (NCERT Maths and Science kits)	188.3
<b>Total</b>	<b>679.16</b>

a.A.i.1.iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 400.00 lakh)**

(Rs. in lakh)

<b>Intervention</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Rashtriya Avishkar Abhiyan</b>	25.00	8	200.00
<b>CAL</b>	25.00	8	200.00
<b>Total</b>			<b>400.00</b>

a.A.i.1.iv. **Teacher Grant**

(Rs. in lakhs)

<b>Intervention</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Teachers' Grant</b>			
Primary			
(a) Class I & II	0.00500	8632	43.16
(b) Class III to V	0.00500	11715	58.58
Upper Primary: Class VI to VIII	0.00500	11092	55.46
<b>Sub Total</b>		<b>31439</b>	<b>157.20</b>

a.A.i.1.v. **Innovation (Rs. 400.00lakh)**

The PAB estimated an outlay of Rs. 400.00 lakh, under Innovation for Equity which includes Rs. 54.98 lakhs for Shala Sidhi. The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

**(Rs. In Lakh)**

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

a.A.i.1.vi. **REMS (Rs. 94.56 lakh)**

**(Rs. in lakh)**

Sl. No.	Research & Evaluation activities at state level	Total Estimate		Remarks
		Phy.	Fin.	
1.	Survey of Learning Outcomes for classes I-VIII(8lakh per district)	8 district	64.00	Recommended @ Rs. 8.00 lakh per district
2.	Shalla Siddhi (School Evaluation)*	5498 children	0.00	Recommended as proposed 54.98 lakh is recommend under Innovation as it is over and above REMS Norms.
3.	5% Sample checking for CWSN Children	0	0.00	Not Recommended
4.	Child Tracking	549000 children	5.49	Recommended @ Rs. 1 per child
5.	House-Hold-Survey for Out of School Children, Drop Out Children and Never Enrolled Children	8 district	6.97	Recommended
2 A	<b>Supervision &amp; Monitoring</b>			
1	Introduction of LINDICs for assessing students learning level.	8 district	8.00	Recommended @ Rs. 1 lakh per district
2	PINDICS (Circulation of copy to school level/Collection of data/Analysis of data/Submission of report )	-	3.95	Recommended as proposed

3	Internet	8 district	3.00	Recommended as proposed
Provision for SCPCR (Rs. 50/- per school)		<b>6300</b>	<b>3.15</b>	Recommended @ Rs. 50 per school
Grand Total(State +District +SCPCR)			<b>94.56</b>	

**Break-up of REMS proposed for 2017-18 (6300 schools)**

(Rs. in lakhs)			
	State level @ Rs. / per school	District level @ Rs.0 / per school	Amount
Research & Evaluation	76.46	0	<b>76.46</b>
Supervision & Monitoring	14.95	0	<b>14.95</b>
SCPCR @50 per School.	3.15	0	<b>3.15</b>
<b>Total</b>	<b>94.56</b>		<b>94.56</b>

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

An outlay of Rs. 90.00 lakh under 0.5% norm (Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

**viii.SMC/PRI Training - (Rs. 77.53 lakh)**

Intervention	(Rs. in lakh)		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.00300	25842	77.53
<b>Sub Total</b>			<b>77.53</b>

The SMC training would include training of SMC members on components of Swacch 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 - NIL**
- xi. **Special Training for OoSC (Rs. 366.92 lakh)**

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

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

Age in years	New Identified OOSC in 2017-18					
	No.			Percentage (%)		
	Boys	Girls	Total	Boys	Girls	Total
06-07	44	36	80	7.32	5.99	13.31
08-10	123	105	228	20.47	17.47	37.94
11-14	185	108	293	30.78	17.97	48.75
<b>Total</b>	<b>352</b>	<b>249</b>	<b>601</b>	<b>58.57</b>	<b>41.43</b>	<b>100.00</b>

The PAB estimated an outlay of **Rs.366.92** lakhs for Special Training for coverage of out of school children as detailed below:

Intervention	Unit cost	(Rs. in lakh)	
		Children	Fin.
<b>Residential (Fresh)</b>			
12 months	0.200	230	46.00
<b>Residential (Continuing from previous year)</b>			
12 months	0.200	206	41.20
<b>Non-Residential (Fresh)</b>			
12 months	.0600	890	53.40
6 months	.0300	1310	39.30
<b>Non-Residential (Continuing from previous year)</b>			
12 months	.0600	3117	187.02
<b>Seasonal Hostel (Residential)-Migratory children</b>			
9 months		0	0.00
3 months		0	0.00
<b>Seasonal Hostel (Non-Residential)-Migratory children</b>			
3 months		0	0.00
<b>Total</b>			<b>366.92</b>

xii. **Transport facility (Rs. 9.00 lakh)**

The PAB estimated an outlay of Rs. 9.00 lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the State.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.03000	300	9.00
Urban deprived children/ urban areas	0.03000	0	0.00

Activity	Unit Cost	Phy.	Fin.
<b>Sub Total</b>		<b>300</b>	<b>9.00</b>

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.1701.93 lakh + Rs.894.71 lakh = Rs.2596.64 lakh). The State has 59 Block /Urban Resource Centres (BRCs/URCs) and 334 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

1.a) **BRC/URCs (Rs. 1701.93 lakh)**

(Rs. in lakh)			
Intervention	Unit Cost	Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position – completed 5 years	0.30274	86	312.43
(b) 6 RPs at BRC for subject specific training, in position – below 5 years	0.23904	274	785.96
(c) 2 RPs for CWSN in position	0.14585	69	120.76
(d) 1 MIS Coordinator in position	0.15961	60	114.92
(e) 1 Data Entry Operator in position	0.12769	60	91.94
(f) 1 Accountant-cum-support staff for every 50 schools in position	0.15961	119	227.92
Furniture Grant		0	0.00
Replacement of Furniture Grant (Once in 5 years)	1.00000	0	0.00
Contingency Grant	0.50000	60	30.00
Meeting TA (@ Rs. 2500 P.M.)	0.30000	60	18.00
TLM Grant	0.10000	0	0.00
Maintenance Grant	0.10000	0	0.00
<b>Sub Total</b>			<b>1701.93</b>

1.b) **Cluster Resource Centres (CRC) (Rs. 894.71 lakh)**

(Rs. in lakh)			
Intervention	Unit Cost	Phy.	Fin.
<b>Academic Support through Cluster Resource Centers</b>			
Salary of Cluster Coordinator, full time and in position – completed 5 years	0.22084	150	397.51
Salary of Cluster Coordinator, full time and in position – below 5 years	0.19421	182	424.15
Contingency Grant	0.10000	332	33.2
Meeting, TA	0.12000	332	39.84

<b>Sub Total</b>			<b>894.71</b>
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**PAB ESTIMATE DETAILS- CATEGORY-3**

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of Rs. 23620.93 lakhs. The intervention wise estimates for Category 3 is given below:

- i. Opening of New Primary Schools - NIL**
- ii. Up gradation of Primary Schools to Upper Primary School – NIL**
- iii. Civil Works (Rs. 4554.32 lakh)**

The PAB estimated an outlay of Rs. 4554.32 lakh for Civil Works as per the details given below:

<b>Intervention</b>	<b>Spill over</b>		<b>Fresh</b>		<b>Total Estimate</b>	
	<b>Phy.</b>	<b>Fin.</b>	<b>Phy.</b>	<b>Fin.</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Civil Works Construction</b>						
New School Building	07	72.44	0	0.00	07	72.44
Additional Class Room	0	0.00	620	4464.00	620	4464.00
Boys Toilet	0	0.00	0	0.00	0	0.00
Separate Girls Toilet	0	0.00	0	0.00	0	0.00
Furniture for UPS	0	0.00	0	0.00	0	0.00
Residential Hostel (Refurbishing)	0	0.00	6	17.88	6	17.88
<b>Sub Total</b>		<b>72.44</b>	<b>626</b>	<b>4481.88</b>	<b>633</b>	<b>4554.32</b>

- iv. Teachers' Salary (Rs. 19066.61 lakh)**

The PAB estimated an outlay of Rs.19066.61lakh for teachers' salary for **teachers in position** detailed below:

<b>Intervention</b>	<b>Total</b>		
	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			

Intervention	Total		
	Unit Cost	Phy.	Fin.
Primary Teachers- Existing, in position (Regular)		0	0.00
Primary Teachers- Existing, in position (Contractual)	0.24651	2802	8288.65
Head Teachers for Primary in position		0	0.00
<b>Upper Primary Teachers</b>			
UP Teachers (Regular)-Existing		0	0.00
Subject Specific Upper Primary Teachers- in position (Regular)		0	0.00
(a) Science and Mathematics		0	0.00
(b) Social Studies		0	0.00
(c) Languages		0	0.00
Subject Specific Upper Primary Teachers- in position (Contractual)	0.29879	3006	10777.953
(a) Science and Mathematics		0	0.00
(b) Social Studies		0	0.00
(c) Languages		0	0.00
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)		0	0.00
Part Time Instructors in position		0	0.00
(a) Art Education		0	0.00
(b) Health and Physical Education		0	0.00
(c) Work Education		0	0.00
<b>Sub Total</b>		<b>5808</b>	<b>19066.61</b>

### Teachers in Position

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

Category	Sanctioned Posts			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS teachers	14109	3061	17170	12316	2802	15118	1793	259	2052
PS head teachers	1967	0	1967	1512	0	1512	455	0	455
UPS teachers	8564	3009	11573	7094	3006	10100	1470	3	1473
UPS head teachers	985	0	985	564	0	564	421	0	421
<b>Total</b>	<b>25625</b>	<b>6070</b>	<b>31695</b>	<b>21486</b>	<b>5808</b>	<b>27294</b>	<b>4139</b>	<b>262</b>	<b>4401</b>

State has reported that there are 2802 Primary School teachers and 3006 Upper Primary School teachers working under SSA. State has proposed salary for 2802 Primary School Teachers and 3006 Upper Primary School teachers (total = 5808) under SSA.

v. **SIEMAT (1 time grant)- NIL**

vi. **NPEGEL-NIL**

vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 1 Special Focus District (SFD) in the State. The PAB estimated outlay for these SFD **Rs. 6841.30 lakh**, which is 19.93% of the total estimated outlay.

The meeting ended with word of thanks to all present.

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**LIST OF PARTICIPANTS**

1. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
2. Shri U.K. Chakma, Additional Secretary and Director, EE, Tripura
3. Shri A.C. Das, ASPD, SSA, Tripura
4. Ms. Meenakshi Jolly, Director, MHRD
5. Shri Manoj Kumar Shukla, AFA, MHRD
6. Shri Anil Gairola, Under Secretary, MHRD
7. Shri D.K. Roy, Executive Engineer, SSA, Tripura
8. Shri S. Sen, IE Coordinator, SSA, Tripura
9. Shri S. Dey, Teacher Training Coordinator, SSA, Tripura
10. Ms. Monalisa Das, Gender Coordinator, SSA, Tripura
11. Shri Kartik Dutta, SSA, Tripura
12. Ms. Anita, Professor, NCERT
13. Dr. Ruchi Verma, NCERT
14. Dr. C.V. Shimray, NCERT
15. Shri Harsheet Mishra, SRO, NITI Aayog
16. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
17. Shri S.P. Malhotra, Chief Consultant, TSG, Ed.CIL
18. Ms. Anupriya Chadda, Chief Consultant, TSG, Ed.CIL
19. Shri S.C. Arora, Consultant and State Coordinator, TSG, Ed.CIL
20. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
21. Shri Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
22. Ms. Anshu Pathak, Sr. Consultant, TSG, Ed.CIL
23. Dr. Anamika Mehta, Consultant, TSG, Ed.CIL
24. Ms. Ajit Kaur, Consultant, TSG, Ed.CIL
25. Shri B.L. Bijlani, Consultant, TSG, Ed.CIL
26. Shri Manish Sharma, Consultant, TSG, Ed.CIL
27. Shri Javed Ali Khan, Consultant, TSG, Ed.CIL
28. Ms. Tias Dutta, Nodal Officer, Tripura

**Annexure - II**

**Results Framework for 2017-18 (Tripura State)**

<b>S. No</b>	<b>Outcome Indicators</b>	<b>Baseline (2009-10)</b>	<b>2016-17 Targets</b>	<b>2016-17 Achievement</b>	<b>2017-18 Targets</b>	<b>Frequency and Report</b>	<b>Data Collection Instruments</b>	<b>Responsibility for Data Collection</b>
<b>PDO : To improve education outcomes of elementary school children in India</b>								
<b>PDO Indicators</b>								
1	Increase in the student attendance rate	P-87.70% Up-86.80%	P-89.70 UP-88.70	P-89.66 UP-88.50	P-89.70 UP-88.70	Annual QMT Report	QMT Report	Pedagogy Unit
2	Increase in the retention rate at primary level	NA	96 %	92.27%	96 %	Annual UDISE report	UDISE	EMIS
3	Increase in the Transition rate from primary to upper primary	88.15%	93%	91.08%	93%	Annual UDISE report	UDISE	EMIS
4	Learning level adequately and regularly monitored	Number of schools moving to Continuous and comprehensive evaluation (CCE) :100 % (4- Unit tests Half Yearly Exam 1- Annual Exam )	-	100% schools have moved to CCE	-	Annual QMT Report	QMT Report	Pedagogy Unit
<b>Intermediate outcome indicators</b>								
<b>Component 1 : Improving quality for enhancing learning</b>								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	Implementation of Programme for early literacy and numeracy programme in classes I to II in 4335 schools	Proposal for a new initiative namely 'UDDIPAN' for early grades	811 school in EBB covered under UDDIPAN	Proposal for a new 522schools has been initiated.	Annual	Pedagogy Unit	Pedagogy Unit

S. No	Outcome Indicators	Baseline (2009-10)	2016-17 Targets	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
2	System of State level achievement survey (SLAS) established	SLAS has been approved for class III and V in the year 2013-14	Fresh proposal for SLAS for class IV	Not Conducted as per recommendation of JRM (RMSA)	Census based NAS will be conducted	Annual	SLAS Formats	REMS UNIT
3	More government school teachers trained through improved in-service training	77.52 % Teachers receive in service training against annual target.	26048	20533	19304	Annual QMT Report	QMT Report	Pedagogy Unit
4	Increased teacher attendance	93.25%	95%	95.20%	95.45%	Annual QMT Report	QMT Report	Pedagogy Unit
5	Increased training of Head masters	NIL	600	320	1300	Yearly	Pedagogy Unit	Pedagogy Unit
6	Increased training of educational administrators	Nil	Nil	Nil	415	Nil	Nil	Nil
<b>Component 2: Strengthening Monitoring and Evaluation</b>								
1	CRC and BRC academic support and supervision	Number of BRC undertaking more than 8 days of school visit : 40 Number of CRC undertaking more than 10 days of school visit: 332 Improvement in percentage of BRC/CRC functional	Number of BRC undertaking more than 8 days of school visit : 40 URC:01 Number of CRC undertaking more than 10 days of school visit: 332 Improvement in percentage of	Number of BRC undertaking more than 8 days of school visit : 59 URC:01 Number of CRC undertaking more than 10 days of school visit: 332 Improvement in percentage of BRC/CRC	Number of BRC undertaking 15 days of school visit : 59 URC:01 Number of CRC undertaking 15 days of school visit: 332 Improvement	Quarterly	Sample District Report-six monthly Annual PMIS Reports disaggregated by district	Pedagogy Unit

S. No	Outcome Indicators	Baseline (2009-10)	2016-17 Targets	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
		100%	BRC/CRC functional 100%	functional 100%	in percentage of BRC/CRC functional 100%			
2	Improved community management of schools	45151 (2010-11)	25848	14998	26418	Quarterly	QPR	District
3	Development and use of school performance standards	It has already been developed and approved by the SCERT	Implemented School performance standards	100 %	-	SPP	Pedagogy Unit	Pedagogy Unit
4	Improved utilization of funds by states	80.49%	29003.32	27982.10	52129.14	Monthly and Quarterly.	QPR	Finance unit
<b>Components 3 : Improving equitable access and retention</b>								
1	Increase in the number of children enrolled at upper primary level in schools	219303	210000	201252	210000	Annual UDISE report	UDISE	EMIS
2	Increase in separate toilets for girls in government schools	72.30%	100%	100%	100%	Annual UDISE report	UDISE	EMIS
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 SC: Primary 18.47 % Up. Pry 21.83 % Share of ST: Primary 43.49 % Up. Pry 33.43 % Share of Muslim-NA Share of CWSN 0.60%	Share of Girls enrolment Pry-49% UPPry-49% Share of SC Pry-18.20& UPPry-18.92% Share of ST Pry-39.50% UPPry-37.45% Share of Muslim Pry-	Share of Girls enrolment Pry-48.93 UPPry-49.41 Share of SC Pry-18.51 UPPry-19.61 Share of ST Pry-38.53 UPPry-37.66 Share of CWSN:0.62%	Share of Girls enrolment Pry-49% UPPry-49% Share of SC Pry-18.20& UPPry-18.92% Share of ST Pry-39.50% UPPry-37.45% Share of Muslim Pry-	Annual UDISE report	UDISE	EMIS

S. No	Outcome Indicators	Baseline (2009-10)	2016-17 Targets	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			UPPry-Share of CWSN:0.65%		UPPry-Share of CWSN:0.65%			

\* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2014, Page Number 22-28

### Proposal and Recommendations for introduction of CAL and RAA in school

Sl. No.	Name of Articles/Particulars	Set per School	No. Of School	Unit cost (in Rs.)	Total (in Rs.)
1	Set of Desktop Computer	5	28	Rs.40,000/-	56,00,000
2	Accessories and Software	1	28	Rs.50,000/-	14,00,000
	<b>Total-</b>		<b>--</b>	<b>--</b>	<b>70,00,000</b>
<b>RAA</b>					
1	Strengthening of School Science Facilities		<b>960</b>	Rs. 0.20	192.0
2	Nurturing student Science & Maths Clubs and Competitions		<b>960</b>	Rs. 0.008	8.0
3	Total				200.0
	CAL+ RAA+				270.00

### Proposed CAL Schools

Name of District	Name of the schools	School code	Total enrollment	No. of teacher to be trained for CAL in 2017-18
Dhalai	Kekmachara SB School	16030105302	90	20
	Baudebpara SB School	16030105201	112	
	Dhalajhari SB School	16030200801	70	
	Laxmipur Laipada SB School	16030201604	170	
	Bhubanchara SB School	16030601304	122	
	Bilashchara SB School	16030601903	48	
	Halhuli SB School	16030602004	107	
	Lutma Col. SB School	16030500401	55	
Unakoti	Machuria SB School	16030502110	112	06
	Kinairchar SB School	16080400405	63	
	Kubjhar SB School	16080302801	84	
Gomati	Ugalcherra SB School	16080800404	50	08
	Tribal Col. SB School	16071200105	6	
South Tripura	Salong Mog Para SB School	16071200403	79	12
	Kalandhepa SB School	16020902301	44	05
West Tripura	Abhoynagar SB School	16010101212	22	20
	Nazrul Ishlam SB School	16010101313	23	
	Hrishidas Col. SB School	16010104201	85	
	Vidyasagar Palli SB School	16010104502	76	
	Khas Madhupur Col. SB School	16010300302	64	
	Sarat Chow. Para SB School	16010900201	30	
	Sipai (Kami) SB School	16011800401	31	
	Gandhi SB School	16011900205	62	
Sepahijala	Durgabari Col. SB School	16012100601	130	16
	No. 2 Chandra Nagar SB School	16050201202	139	
	Shyam Nagar SB School	16050400601	78	
	Hirapur SB School	16050401702	70	
	Jharjala SB School	16050700301	143	
	<b>Total-</b>		2165	87

### Proposal for introduction of RAA programme for the year 2017-18.

**District wise 25% selected schools as per guidelines of MHRD on Rashtriya Avishkar Abhiyan for the year 2017-18.**