

F. No.16-1/2017-EE.11
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE-11 Section

Dated the 17th May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 250th Meeting of the Project Approval Board (PAB) held on 23rd February, 2017 - Circulation of Minutes.

The **250th** meeting of the Project Approval Board of SSA was held on **23.02.2017** under the Chairmanship of Secretary (SE&L) in Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of **Arunachal Pradesh**.

2. A copy of minutes in respect of **Arunachal Pradesh** is enclosed.

(K. J. Singh)
Under Secretary to the Govt. India
Tel No. 23388030

To

1. Shri Rakesh Srivastava,
Secretary, Ministry of W & C.D.
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment.
3. G. Latha Krishna Rao,
Secretary, Ministry of Social Justice & Empowerment
4. Ms. Leena Nair
Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer,
Secretary, Ministry of Drinking Water & Sanitation,
4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Shri Ameising Luikham
Secretary, Ministry of Minority Affairs,
11th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Shri N. S. Kang,
Secretary, Department of Empowerment of Persons With Disabilities,
Ministry of Social Justice & Empowerment
8. Ms. Maninder Kaur Dwivedi,
Adviser (Education), NITI Aayog.

9. Prof. Hrushikesh Senapaty
Director, NCERT- with a request to kindly nominate faculties for PAB meetings.
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. Nageshwar Rao, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Shri Ajay Tirkey
JS (AE)/NLM, MHRD
14. Ms. Darshana M Dabral
JS & FA, MHRD
15. Shri Bidol Tayeng, Secretary (Education), Department of Education, Government
of Arunachal Pradesh, Civil Secretariat, Itanagar-791111, Arunachal Pradesh.
16. Shri Opak Gao, State Project Director, SSA, SSA Rajya Mission , Opposite Civil
Secretariat, Itanagar-791111, Arunachal Pradesh.

Copy to:

1. AS(SE)
2. JS(E.E.I)
3. DS(AS)
4. US(KJS)

Copy for information to:-

Sr. PPS to Secy (SE&L)
Sr. PPS to AS (SE)

(K. J. Singh)
Under Secretary to the Govt. India

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

Minutes of the 250th meeting of the Project Approval Board held on 23rd February, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Arunachal Pradesh.

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1. Introduction

- i. The 250th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Arunachal Pradesh was held on 23-02-2017.
- ii. The list of participants who attended the meeting is attached at ***Annexure-I***.
- iii. **Initiatives of the State:**
Ms. Anamika Singh, Director (MHRD) invited Shri Bidol Tayeng, Secretary (Education), Arunachal Pradesh, to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Shri Bidol Tayeng, Secretary (Education), Arunachal Pradesh, shared the following initiatives of SSA:

1. The Orchid Series, a supplementary reader containing 30 folktales of 13 major tribes of Arunachal Pradesh has been developed and introduced in the form of reading corners targeting the children of classes I & II on the pattern of Barkha Series for the development of their language skills.
2. In Arunachal Pradesh, at present there are 12440 working teachers at the Elementary Level in the state, out of them 7634 were untrained till 31st March 2015 of which 5787 have passed out the final year examination of D.El.Ed and 1418 have already appeared but result is awaited. Remaining 429 untrained teachers are in service prior to 3rd September 2001. As such by the end of March' 2017, it is expected that there will no untrained teachers at elementary level in the state as per NCTE norms.
3. Demonstration of involvement of school children in Swacchh Bharat Abhiyan.
4. Depiction of extracurricular activities of school children.

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 U.T.s 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 follow:

a) Progress against Expected Outcomes of PAB 2016-2017

S. No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhar wherever available or any other unique Id for every child) will be prepared in 2016-17 to monitor their progress and the track out of school children.	Complied
2.	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.	Committed
3.	State will implement Shaala Siddhi (Basic) Guidelines for implementation of the programme will be provided by NUEPA	Yet to be implemented
4.	It is expected that over the next three years, there will be no out-of-school children. For the year 2016-17, State has identified 2,095 Out of School Children (OoSC) and it has committed that at least 1139 children out of these will be enrolled in schools during 2016-17.	Only 49 children have been mainstreamed
5.	Dropout rate will be reduced from 11.4% (in 2015-16) to 10% (in 2016-17) in respect of Primary schools	Not yet achieved

b)Progress against PAB Commitments 2016-2017

S. No	Commitments	Action Taken
1.	State will complete the GIS mapping of all Schools.	GIS mapping completed and analysis part is yet to be done.
2.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	Partially Complied
3.	State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize/consolidate schools within the provision of the RTE Act	Partially Complied
4.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given.	Complied
5.	State will undertake Capacity Building of school heads and educational administrators	Partially Complied
6	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Complied
7	State will create an online inventory of school assets and link it with GIS mapping of schools.	Yet to be done
8.	State has to undertake rationalisation of teachers. State has 879 primary and 89 upper primary single teacher schools.	Partially Complied
9.	State has made commitment that 18 Primary School buildings and 24 schools building construction under construction will be completed by July 2016.	Complied

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 42 % children achieved more than 50% marks in language and 40% children in Maths. In class V number of children achieving more than 50% marks in language declined to 18% and in Maths 18%. Only 5% and 12% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.

- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 29.9%, 1.56% and 68.5% in Category I, II and III respectively.
 - iii. The analytical graph also showed that there is decrease in enrolment in Govt., Govt. Aided and Pvt. Unaided Schools..
 - iv. Aadhaar coverage of children is 30% in the State.
 - v. Against the commitment of mainstreaming 1139 out of school children in age appropriate classes in 2016-17, State has mainstreamed 49 children.
 - vi. State had committed to reduce dropout rate to 10 at primary and 4 at Upper Primary level. However, State reported dropout rate of 20.1 at Primary and 9.5 at upper Primary level.
 - vii. There are 63% (2188) Stand alone schools (class 1-5 only) and 29% (1004) elementary schools (class 1-8) in the State. There are only 238 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 declined by 21% at primary and 9% at upper primary. State representatives report that state has a declination of all total 43,914 children at elementary level due to the implementation of child tracking system
- b) State has to redeploy 2605 surplus teachers.
- c) There 45% upper primary schools where subject teachers are not available as per RTE norms.

II. Access

- a) State has initiated GIS mapping of schools in June, 2016 and completed within one month. The mapping was done covering 19 districts out of total 20 districts in the State at present. State is yet to share the coordinates with NIC
- b) Running of 74 Residential schools in *Kuchha* building in bad shape is a matter of concern. State has been urged during previous PAB, also use convergence funds to improve these schools.
- c) State is yet to implement section 12 (1) (c) of RTE Act.

III. Quality

- a) **Issue of Untrained teachers: (State Specific):** There is no untrained teacher in the state.

IV. Zero Enrolment and Single Teacher Schools:

- a) There is decreased in zero enrolment schools from 246(7%) for the year 2015-16 to 212 (7%) primary schools for the year 2016-17. The State has increased zero enrolment schools from 158(13%) upper primary schools for the year 2015-16, while comparing for the year 2016-17 to 245 (19%) upper primary schools.
- b) The State has increased less than 15 enrolments schools from the 828 (25%) primary school for the year 2015-16 to 1141 (36%) primary school for the year 2016-17 and at upper primary school, there is an increased in the number 334(27%) for the year 2015-16 to 425(33%) in 2016-17.
- c) The State has increase less than 30 enrolments schools from the 1572 (48%) primary school for the year 2015-16 to 1852(59%) primary school for the year 2016-17. Similarly the State has increase less than 30 enrolment schools from 529 (43%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 632 (50%) upper primary school.
- d) The State has reduced Single Teacher Schools from the 1007 (46%) primary school for the year 2015-16 to 900 (45%) primary school for the year 2016-17. Similarly the State has reduced Single Teacher Schools from the 75 (6%) upper primary school for the year 2015-16 to 72 (6%) upper primary school for the year 2016-17.

V. Teacher Vacancy:

- There are 352 teacher vacancies at primary schools and 14 at upper primary schools under SSA. Total 424 teachers vacancies (PS+UPS) in the State.

5. Commitments for the year 2017-18

(These commitments are based on appraisal issues highlighted at Point no.4 and have to be prepared by concerned consultant)

- i. State commits to redeploy the teachers by June 2017.
 - ii. State commits to Share GIS coordinators with NIC by 1st week of March 2017.
 - iii. State commits to mainstreams 100% out of school children.
 - iv. State commits to reduce drop out rate both at primary and upper primary level.
 - v. State commits to reduce zero enrolment school.
-
- 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 3020 Out of School Children (OoSC) and it has committed that at least all the children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 20.01 % (in 2016-17) to 9 % (in 2017-18) in respect of Primary schools and from 9.5% (in 2016-17) to 3.00 % (in 2017-18) in Upper Primary schools.
- v. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vi. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- vii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- viii. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- ix. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- x. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xi. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that all children reach the desired grade-appropriate competency level.
- xiii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. State should undertake the "Partnership between Schools" Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.

- xv. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. State will complete all the pending civil works in 2017-18.
- xvii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xx. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.

6. Expected Outcomes 2017-18

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

- i. 100% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 20.1 % to 9% in respect of Primary schools and from 9.5% to 3% in Upper Primary schools.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Annual Survey of Learning Outcomes (ASLO)** will be conducted during 2017-18 through a third party agency in sample schools. Further, a census based assessment will also be carried out. 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 2188 standalone Primary Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

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

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

(b) Estimates

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

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

Category I:

		(Rs. in lakh)
Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free textbooks	371.61
2	Free Uniforms	740.43
3	School Grant	222.93
4	Maintenance grant	294.08
5	Inclusive Education	78.36
6	Residential schools/hostels	6847.27
7	Kasturba Gandhi Balika Vidyalaya	3046.25
8	Major Repair	31.67
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	1431.48
	Total	13064.08

Category II:

		(Rs. in lakh)
Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	414.32
2	Learning Enhancement Programme	752.50
3	Innovation Fund for CAL	1000.00
4	Teacher grant	65.02
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1000.00
6	REMS	60.47
7	Community Mobilization	148.00

8	SMC/PRI training	57.65
9	Library	0.00
10	TLE for new Schools	111.40
11	Special training for Out-of-school children	469.26
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	617.07
	Total	4695.69

Category III:

		(Rs. in lakh)
Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	2297.88
2	Teachers' Salary	18177.40
	Total	20475.29

Grand Total (Categories I+ II + III) = 38235.05 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. **38235.05** lakh as under: -
(Rs. in lakh)

Head	Estimates		
	Spill Over	Fresh	Total
SSA	1817.55	33371.26	35188.81
KGBV	54.00	2992.25	3046.25
Total	1871.55	36363.51	38235.05

			(Rs. in lakh)		
Estimates	Capital Head (all civil works under SSA & KGBV)	General Head	GOI Share (90%)		
			Capital Head	General Head	Total
38235.05	2791.67	35443.38	2512.51	31899.04	34411.55

b) **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.344.11 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 38.23 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

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

The State should provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share.

PAB ESTIMATE DETAILS – CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs.130.64 lakh. As per sharing pattern of 90:10 an amount of Rs.117.57 lakh is GOI share. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs.371.61 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	61110	91.67
	Classes III, IV & V	0.0015	66916	100.37
	Classes VI, VII & VIII	0.0025	71830	179.58
Large Print Book	Classes I to II	0.00	0.00	0.00
	Classes III, IV & V	0.00	0.00	0.00
	Classes VI, VII & VIII	0.00	0.00	0.00
Braille Book	Classes I to II	0.00	0.00	0.00
	Classes III, IV & V	0.00	0.00	0.00
	Classes VI, VII & VIII	0.00	0.00	0.00
	Total		199856	371.61

ii. Free Uniform (Rs.740.43 lakh)

(Rs in lakh)

Intervention	Unit cost		
		Phy.	Amount
All Girls	0.004	96821	387.28
SC Boys	0.004	1039	4.16
ST Boys	0.004	59066	236.26
BPL Boys	0.004	28182	112.73
Sub Total		185108	740.43

iii. School Grant (Rs.222.93 lakh)

(Rs. in lakhs)

Intervention	Unit cost		
		Phy.	Amount
School Grant			
Primary	0.050	2962	148.10
Upper Primary	0.070	1069	74.83
Sub Total		4031	222.93

iv. Maintenance Grant (Rs. 294.08 lakh)

Intervention	Phy.	Amount
	Maintenance Grant	
Maintenance Grant (PS & UPS)	3921	294.08
Sub Total	3921	294.08

v. Inclusive Education for CWSN (Rs.78.36 lakh)

PAB estimate an outlay of **Rs.78.36** lakh under inclusive education for **2612** CWSN identified at a unit cost of **Rs.3000** per child for indicative activities as given below:

(Rs. in lakh)

S.No.	Activities	Phy.	Unit Cost	Amount
1	Assessment camps	100	0.25	25.00
2	Provision Aid & Appliances.	215	0.035	7.53
3	Transport facility and Escort facility	120	0.03	3.60
4	Corrective Surgery	30	0.06	1.80
5	Celebration of World disabled Day	100	0.03	30.00
6	Training of primary level on CA NCERT material	100	0.02	2.00
7	Training of Upper Primary level on CA NCERT material.	100	0.02	2.00
8	Teachers/RPs training on ICT	100	0.02	2.00
9	Training of Braille (teachers/RPs)	200	0.014	2.80
10	Teachers/RPs training on Sign Language	200	0.005	1.00
11	Cost of Braille Books	7	0.09	0.63
	Total			78.36

vi. Residential School/Hostel (Rs.6847.27 lakh)

(Rs. in lakh)

S.No.	Intervention	Unit Cost	Phy.	Amount
Recurring (Model I) (100 Boarders Hostel)				
1	Maintenance @ Rs. 1,500/- per child per month	18.00	154	2772.00
2	Stipend @ Rs.100/- per child per month	1.20	154	184.80
3	Supplementary TLM, Stationery and other educational material @1,000/- per child per annum	1.00	154	154.00
4	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.00	154	462.00

(b)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	12.00	10	120.00
(c)	3 part time teachers @ Rs. 5000/- per month per teacher	1.80	154	277.20
(d)	1 Full time Accountant @ Rs. 10,000/- per month	1.20	154	184.80
(e)	2 Support Staff - (1 No Peon & 1 No. Chowkidar) @ Rs. 5,000/- per month per staff	1.20	154	184.80
(f)	a) Head cook @ Rs. 6,000/- per month	0.72	154	110.88
	b) Assistant Cook 2 Nos. 4500/- Per month	1.08	154	166.32
5	Specific skill training @ Rs. 1,000/- per child per annum	1.00	154	154.00
6	Electricity / water charges @Rs. 1,000/- per child per annum	1.00	154	154.00
7	Medical care/contingencies @ Rs. 1,250/- per child per annum	1.25	154	192.50
8	Maintenance @ Rs. 750/- per child per annum	0.75	154	115.50
9	Miscellaneous @ Rs. 750/- per child per annum	0.75	154	115.50
10	Preparatory camps @ Rs.200/- per child per annum	0.20	154	30.80
11	P.T.A / school functions @ Rs.200/- per child per annum	0.20	154	30.80
12	Capacity Building @ Rs. 500/- per child per annum	0.50	154	77.00
13	Physical / Self Defence training @ Rs. 200/- per child per annum.	0.20	154	30.80
	Sub Total (Recurring)		154	5517.70
	Total (Recurring + Non Recurring)		154	5517.70
Recurring (Model III)				
1	Maintenance @ Rs.1,500/- per child per month	9.00	42	378.00
2	Stipend @ Rs.100/- per child per month	0.60	42	25.20
3	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	0.50	42	21.00
4	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.00	42	126.00
(b)	3 part time teachers @ Rs. 5000/- per month per teacher	1.80	42	75.60
(c)	1 Full time Accountant @ Rs. 10,000/- per month	1.20	42	50.40

(d)	2 Support staff - (1 Nos Peon & 1 Nos Chowkidar) @ Rs. 5,000/- per month per staff	1.20	42	50.40
(e)	a) Head Cook @ Rs. 6,000/- per month	0.72	42	30.24
	b) Assistant Cook 1 No. 4500/- Per month	0.54	42	22.68
5	Specific Skill training @ Rs.1000/- per child per annum	0.50	42	21.00
6	Electricity / water charges @ Rs. 1,000/- per child per annum	0.50	42	21.00
7	Medical care/contingencies @ Rs.1,250/- per child per annum	0.625	42	26.25
8	Maintenance @ Rs. 750/- per child per annum	0.375	42	15.75
9	Miscellaneous @ Rs. 750/- per child per annum	0.375	42	15.75
10	Preparatory camps @ Rs. 300/- per child per annum	0.15	42	6.30
11	P.T.A / school functions @ Rs. 300/- per child per annum	0.15	42	6.30
12	Capacity Building @ Rs. 500/- per child per annum	0.25	42	10.50
13	Physical / Self Defence Training @ Rs.200/- per child per annum	0.10	42	4.20
	Sub Total (Recurring)		42	906.57
	Total (Non Recurring + Recurring)		42	906.57
	Residential Hostel for specific category of children (100 Bedded)			
	Recurring (Model III)			
1	Maintenance @ Rs.1,500/- per child per month	18.00	12	216.00
2	Stipend @ Rs.100/- per child per month	1.20	12	14.40
3	Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	1.00	12	12.00
4	Salaries			
(a)	1 Warden @ Rs. 25,000/- per month	3.00	12	36.00
(b)	3 part time teachers @ Rs. 5000/- per month per teacher	1.80	12	21.60
(c)	1 Full time Accountant @ Rs. 10,000/- per month	1.20	12	14.40
(d)	2 Support staff - (1 Nos Peon & 1 Nos Chowkidar) @ Rs. 5,000/- per month per staff	1.20	12	14.40
(e)	a) Head Cook @ Rs. 6,000/- per month	0.72	12	8.64
	b) Assistant Cook 2 No. 4500/- Per month	1.08	12	12.96

5	Specific Skill training @ Rs.1000/- per child per annum	1.00	12	12.00
6	Electricity / water charges @ Rs. 1,000/- per child per annum	1.00	12	12.00
7	Medical care/contingencies @ Rs.1,250/- per child per annum	1.25	12	15.00
8	Maintenance @ Rs. 750/- per child per annum	0.75	12	9.00
9	Miscellaneous @ Rs. 750/- per child per annum	0.75	12	9.00
10	Preparatory camps @ Rs. 300/- per child per annum	0.30	12	3.60
11	P.T.A / school functions @ Rs. 300/- per child per annum	0.30	12	3.60
12	Capacity Building @ Rs. 500/- per child per annum	0.50	12	6.00
13	Physical / Self Defence Training @ Rs.200/- per child per annum	0.20	12	2.40
	Sub Total (Recurring)			423.00
	Total (Non Recurring + Recurring)			423.00
	Total of Residential School/Hostels		208	6847.27

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.3046.25 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
48	48	48	7	5249	44	67	116	5483

PAB estimates total outlay of Rs **3046.25** lakhs for activities of KGBVs as under:-

Intervention	Spillover	Fresh		Total	
	Amount	Phy.	Amount	Phy.	Amount
KGBV Financial Provision (give separate costing sheets for different Models)					
Model-I (100 girls)					
Non recurring one time grant - Model I					
Construction of building (new)					
Construction of building KGBV sanctioned earlier					
Boundary Wall					
Boring/ Handpump					

Intervention	Spillover	Fresh		Total	
	Amount	Phy.	Amount	Phy.	Amount
Electricity / water charges					
Furniture/ Equipment (including kitchen)					
TLM and equipment including library books					
Bedding					
Replacement of bedding (once in 3 years)	15.75			21	15.75
Sub Total Non Recurring (Model I)	15.75			21	15.75
Recurring (Model I)					
Maintenance per girl Per month @ Rs.1500/-		27	486.00	27	486.00
Stipend per girl per month @ Rs.100/-		27	32.40	27	32.40
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum		27	27.00	27	27.00
Salaries					
1 Warden @ Rs. 25,000/- per month		27	81.00	27	81.00
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100					
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher		27	259.20	27	259.20
2 Urdu Teachers (only for blocks with muslim population above 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		27	48.60	27	48.60
1 Full time Accountant @ Rs. 10,000/- per month		27	32.40	27	32.40
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		27	32.40	27	32.40
1 Head cook @ Rs. 6,000/- per month and		27	19.44	27	19.44
upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		27	29.16	27	29.16
Specific skill training per girl @ Rs.1000/- per annum		27	27.00	27	27.00
Electricity / water charges per girl @Rs.1000/- per annum		27	27.00	27	27.00
Medical care/contingencies @ Rs.1250/- per girl per annum		27	33.75	27	33.75
Maintenance @ Rs.750/- per girl per annum		27	20.25	27	20.25
Miscellaneous @ Rs.750/- per girl per annum		27	20.25	27	20.25

Intervention	Spillover	Fresh		Total	
	Amount	Phy.	Amount	Phy.	Amount
Preparatory camps @ Rs.200/- per girl per annum		27	5.40	27	5.40
P.T.A / school functions @ Rs.200/- per girl per annum		27	5.40	27	5.40
Provision of Rent @ Rs. 6000/- per child per annum					
Capacity Building @ Rs.500/- per girl per annum		27	13.50	27	13.50
Physical / Self Defence training @ Rs. 200/- per child per annum.		27	5.40	27	5.40
Sub Total Recurring (Model I)		27	1205.55	27	1205.55
Total Model-I (Recurring + Non Recurring)		27	1205.55	27	1221.30
Model-I (150 Girls)					
Non-recurring ((150 Girls)					
Construction of Building (New)		6	387.12	6	387.12
Construction of Building KGBV sanctioned earlier					
Boundary Wall					
Boring/Hanpump					
Electricity/water charges					
Furniture / Equipment (including kitchen equipment)	9.00			6	9.00
TLM and equipment including library books (New)	10.50			6	10.50
Bedding					
Construction of Additional Classroom		15	75.00	15	75.00
Replacement of bedding (once in 3 years)	18.75			18	18.75
Sub Total Non-recurring (Model-II)	38.25	21	462.12	51	500.37
Recurring Model-I					
Maintenance per child per month @ Rs. 1500/-		21	567.00	21	567.00
Stipend per child per month @ Rs.100/-		21	37.80	21	37.80
Supplementary TLM, Stationery and other educational material@1000/- per annum		21	31.50	21	31.50
1 Warden @ Rs.25000/- per month		21	63.00	21	63.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher		21	252.00	21	252.00
2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.					

Intervention	Spillover	Fresh		Total	
	Amount	Phy.	Amount	Phy.	Amount
3 Part time teachers @ Rs.5,000/- per month per teacher		21	37.80	21	37.80
1 head teacher @ Rs. 25,000/- per month in case the enrollment exceeds 100		21	63.00	21	63.00
1 Full time Accountant @ Rs. 10,000/- per month		21	25.20	21	25.20
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff		21	25.20	21	25.20
1 Head Cook @ Rs. 6,000/- per month and		21	15.12	21	15.12
upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook		21	22.68	21	22.68
Specific Skill training @ Rs.1000/- per child per annum		21	31.50	21	31.50
Electricity / water charges @ Rs. 1000/- per child per annum		21	31.50	21	31.50
Medical care/contingencies @ Rs.1250/- per child per annum		21	39.38	21	39.38
Maintenance @ Rs. 750/- per child per annum		21	23.63	21	23.63
Miscellaneous @ Rs. 750/- per child per annum		21	23.63	21	23.63
Preparatory camps @ Rs. 300/- per child per annum		21	6.30	21	6.30
P.T.A / school functions @ Rs. 300/- per child per annum		21	6.30	21	6.30
Provision of Rent @ Rs. 10,000/- per child per annum					
Capacity Building @ Rs. 500/- per child per annum		21	15.75	21	15.75
Physical / Self Defence Training @ Rs.200/- per child per annum		21	6.30	21	6.30
Sub Total (Recurring Model-II)			1324.58		1324.58
Total Model-II (Recurring + Non Recurring)			1786.70		1824.95
Total Model -I+ II+III (Non Recurring)	54.00		462.12		516.12
Total Model-I+II+III (Recurring)			2530.13		2530.13
KGBV Grand Total Model-I + II + III (Recurring + Non Recurring)	54.00	48	2992.25	48	3046.25

viii. **Major Repair (Rs.31.67 lakh):**

(Rs. in lakh)

S.No.	Intervention	Financial	
		Phy.	Amount
1	Major Repairs for Primary School	21	16.28
2	Major Repairs for Upper Primary School	18	15.39
	Total	39	31.67

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

x. **Project Management Cost (Rs.1431.48 lakh)**

The appraisal team recommends activities of **Rs. 1431.48 lakh** (SPO Rs. 520.48 lakh + DPO Rs. 911.00 lakh) as per the prescribed SSA financial norms.

A) SPO Level

Sl. No.	Activity	Amount
1	Salary/Honorarium/Remuneration of Staff	274.0116
2	Hiring of Experts	5.00
3	Furniture & Equipments	12.00
4	Office Expenditure/Telephone / Internet, Etc.	25.00
5	Vehicle Hire / POL/ Maintenance	30.00
6	MIS	10.00
7	TA/DA	40.00
8	Media & Publicity	10.00
9	Capacity Building / Miscellaneous	106.4684
10	Capacity Building of Finance and Accounts persons	8.00
	Total	520.48

B) DPO Level

Sl.No.	Activity	Amount
1	Salary/Honorarium/Remuneration of Staff	689.14631
2	Hiring of Experts	5.00
3	Furniture & Equipments	20.00
4	Office Expenditure/Telephone / Internet, Etc.	35.00
5	Vehicle Hire / POL/ Maintenance	30.00
6	MIS	20.00
7	TA/DA	46.50
8	Media & Publicity	10.00
9	Capacity Building / Miscellaneous	55.35369
	Total	911.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.4695.69 Lakh. As per sharing pattern of 90:10 an amount of Rs.4226.12 lakh is GOI share. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs.414.32 lakh)

(Rs. In lakhs)

Intervention	Unit cost	Phy.	Amount
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0200	2962	59.24
(b) Class III to V	0.0200	5979	119.58
(c) Class VI to VIII	0.0200	4063	81.26
Follow up meetings at CRC level			
(a) Class I & II	0.0100	2962	29.62
(b) Class III to V	0.0100	5979	59.79
(c) Class VI to VIII	0.0100	4063	40.63
Training of untrained Teachers			
(a) Class I & II	0.0200	240	4.80
(b) Class III to V	0.0200	320	6.40
(c) Class VI to VIII	0.0200	240	4.80
(C) NUEPA School Leadership Programme			
RPs Training	0.0200	50	1.00
Head Teacher Training	0.01600	450	7.20
Sub Total		27308	414.32

ii. Learning Enhancement Programme (LEP) (Rs.752.50 lakh)

Activity	Amount
Learning Enhancement Prog. (LEP) (Up to 2%)	
(a) Class I & II	193.00
(b) Class III to V	351.00
(c) Class VI-VIII	208.50
Total	752.50

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs.1000.00 lakh)**

Intervention		
	Phy.	Amount
Computer Aided Education in upper primary schools	20	500.00
Rashtriya Avishkar Abhiyan	20	500.00
Total	20	1000.00

iv. **Teacher Grant (Rs.65.02 lakh)**

(Rs. in lakhs)

Intervention			
	Unit cost	Phy.	Amount
Teachers' Grant			
Primary			
(a) Class I & II	0.005	2962	14.81
(b) Class III to V	0.005	5979	29.90
Upper Primary: Class VI to VIII	0.005	4063	20.32
Total		13004	65.02

v. **Innovation (Rs.1000.00 lakh)**

The PAB estimated an outlay of **Rs. 1000 lakh**, under Innovation for Equity. The funds approved under this head are **Rs.160 lakhs for Survey of Learning Outcomes** (Rs. 8.00 lakhs per District), implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs. in lakhs)

Intervention			
	Unit Cost	Phy.	Amount
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	20	250.00
Intervention for SC / ST children	12.50	20	250.00
Intervention for Minority Community children	12.50	20	250.00
Intervention for Urban Deprived children	12.50	20	250.00
Total		20	1000.00

vi. **REMS (Rs.60.46 lakh)**

(Rs. in lakh)

Sl.No.	Activities	Amount
State Level		
1	Research & Evaluation	
1.1	Shala Sidhi @ Rs.10/- Per Child for 278543 children	27.85

1.2	internet connection	8.00
1.3	CCE Record Register & Students Progress Cards @ Rs.200/- per school for 4031 schools	8.66
	Subtotal	44.51
2	Supervision & Monitoring	
2.1	Child Tracking @ Re.1/- per child for 278543 children	2.79
	Software for Child Tracking in Difficult Terrain	11.14
2.2	Motoring by the State Committee for Protection of Child Right (SCPCR) @ Rs.50/- per school for 4031 schools	2.02
	Subtotal	15.94
	Total	60.46

Break-up of REMS

(Rs. in lakhs)

	State level @ Rs. 1499.628per school
Research & Evaluation	44.51
Supervision & Monitoring	13.9245
SCPCR @50 per School.	2.0155
Total	60.46

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs148.00 lakhs)

An outlay of **Rs. 148.00** lakh under (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.57.65 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
	SMC/PRI Training		
Non-residential (3 days)	0.003	19218	57.65
Total		19218	57.65

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

ix. Library (One time grant hence no proposal)

x. TLE for New Schools (Rs. 111.40 lakh)

(Rs. in lakh)

Teaching Learning Equipment (TLE)	Spill over		Fresh		Total
	Phy	Amount	Phy	Amount	Amount
	New Primary	214	42.80	18	3.60
New Upper Primary	106	53.00	24	12.00	65.00
Total	320	95.80	42	15.60	111.40

xi. Special Training for OoSC (Rs.469.26 lakh)

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again. The status of out of school children reported by the State is as follows:

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	321	300	621	52	48	100
08-10	497	511	1008	49	51	97
11-14	702	689	1391	50	50	100
Total	1520	1500	3020	50	50	100

The PAB estimated an outlay of **Rs 469.26** lakhs for Special Training for coverage of out of school children as detailed below:

Intervention	Unit cost	Children	(Rs.in lakhs)
			Amount
Residential (Fresh)			
12 months	0.20	2085	417.00
Non-Residential (Fresh)			
12 months	0.06	871	52.26
Total		2956	469.26

xii. Transport facility (No Proposal)

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 568.45lakh + Rs. 48.62lakh = 617.07 Rs. lakh). The State has 100 Block /Urban Resource Centres (BRCs/URCs) and 221 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

a) BRC/ URCs (Rs.568.45 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	0.26453	104	330.13
(b) 1 Data Entry Operator in position	0.12809	63	96.84
(c) 1 Accountant-cum-support staff for every 50 schools in position	0.12809	40	61.48
Contingency Grant	0.500	100	50.00

Intervention	Unit Cost		
		Phy.	Amount
Meeting TA	0.300	100	30.00
Sub Total		376	568.45

b) Cluster Resource Centers (Rs.48.62 lakh)

(Rs. in lakh)

Intervention	Unit Cost		
		Phy.	Amount
Academic Support through Cluster Resource Centers			
Contingency Grant	0.1000	221	22.10
Meeting, TA	0.1200	221	26.52
Total		442	48.62

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. 20475.29 lakh**. As per sharing pattern of 90:10 an amount of **Rs. 18427.8 lakh** is GOI share. The intervention wise estimates 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. 2297.88lakh):**

The PAB estimated an outlay of **Rs. 2297.88 lakh** for Civil Works as per the details given below:

(Rs. in lakh)

	SCHOOL INFRASTRUCTURE	Spill Over		Fresh			Total	
		Phy	Fin	Unit Cost	Phy	Fin	Phy	Fin
1	New Primary School (Rural)	224	955.59		0	0	224	955.59
2	New Primary School (Urban)	8	3.59		0	0	8	3.59
3	ACR in lieu of upgraded Upper Primary School	390	309.51		0	0	390	309.51
4	Additional Class Room (Rural)	100	248.71		0	0	100	248.71
5	Additional Class Room (Urban)	21	57.15	5	31	155	52	212.15
6	Boundary Wall	0	24.45	0.065	6479	421.14	6479	445.59

7	Electrification	0	0.67		0	0	0	0.67
8	Office-cum-store-cum-Head Teacher's room (Primary)	0	27.93		0	0	0	27.93
9	Office-cum-store-cum-Head Teacher's room (Upper Primary)	0	16.23		0	0	0	16.23
10	Augmentation of training facility in BRC (one time)	0	3.82		0	0	0	3.82
11	Ramps with Handrails	63	73.08		0	0	63	73.08
12	Furniture for Govt. UPS (per child)	0	1.01		0	0	0	1.01
	Sub Total	806	1721.74		6510	576.14	7316	2297.88

* The unspent balance of spent by the SIS in 2015-16 approved under Swachh Vidyalaya Programme, SSA in 2014-15, the expenditure incurred in 2015-16. The State proposal for regularization of expenditure incurred to accomplish the task is approved.

iv. Teachers' Salary (Rs. 18177.40 lakh)

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Amount
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Contractual)	0.21175	4450	11307.45
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a) Science and Mathematics	0.26453	350	1111.03
(b) Social Studies	0.26453	1213	3850.50
(c) Languages	0.26453	512	1625.27
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0.26453	34	107.93
Part Time Instructors in position			
(a) Art Education	0.12809	33	50.72
(b) Health and Physical Education	0.12809	35	53.80
(c) Work Education	0.12809	46	70.71
Total		6673	18177.40

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to January, 2016 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total

PS Teachers	4195	4768	8963	4137	4602	8739	58*	166	224*
PS Head Teachers	0	186	186	0	0	0	0	186	186
PS Total	4195	4954	9149	4137	4602	8739	58*	352	410*
UPS Teachers	2525	2354	4879	2525	2340	4865	0	14	14
UPS Head Teachers	0	34	34	0	34	34	0	0	0
UPS Total	2525	2388	4913	2525	2374	4899	0	14	14
Grand Total (PS+UPS)	6720	7342	14062	6662	6976	13638	58*	366	424*

Note: - Under the working teachers, 152 Primary and 265 Upper Primary Teachers recruited under SSA in the month of February but still to be in position, are also included in Teacher sanctioned post table. Salary approved only when they joined.

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

PAB discussed the targeted interventions for the 11 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs. 25311.99 lakh which is 66.20% of the total estimated outlay.
(Source: Appraisal Report 2017-18 – Costing)

The meeting ended with word of thanks to all present.

List of Participants

1. Shri Anil Swaroop, Secretary, DoSEL, MHRD Chairman
2. Ms. Rina Ray, Addl. Secretary, DoSEL, MHRD
3. Shri Bidol Tayeng, Secretary, Education, Govt. of Arunachal Pradesh
4. Shri Opak Gao, State Project Director, SSA, Arunachal Pradesh
5. Shri Anil Kakaria, Deputy Secretary, Finance, MHRD
6. Ms. Anamika Singh, Deputy Secretary, MHRD
7. Shri S.C. Arora, TSG
8. Shri Narendra Sajwan, TSG
9. Shri Girija Shankar, TSG
10. Ms. Ajit Kaur, TSG
11. Ms. Divya Singh, TSG
12. Shri Manish Sharma, TSG
13. Shri Altab Khan, TSG
14. Ms. Kiran Dogra, TSG
15. Shri S.P Malhotra, TSG
16. Ms. Papari Baruah, TSG
17. Dr. Bhait, NCERT
18. Shri Atul Mishra, TSG
19. Ms. Talha Malik, TSG
20. Ms. N. Mythili, NUEPA
21. Ms. Alka Mishra, TSG
22. Shri R.K.Singh, Government of Arunachal Pradesh

RESULTS FRAMEWORK FOR 2017-18 SSA ARUNACHAL PRADESH

Sl No.	Outcome Indicators	Baseline	2016-17 Target	2017-18 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO: To improve learning of elementary school children.								
PDO Indicators								
1	Increase in the student attendance rate	90%	92%	93%	100%	SMF	SMF	BRCC/CRCC/Head Teachers/Teachers
2	Increase in the retention rate at primary level	90%	52%	45.46%	100	UDISE	UDISE	BRCC/CRCC/Head Teachers/Teachers
3	Increase in the Transition rate from primary to upper primary	90%	97.26%	90.22%	100%	UDISE	UDISE	BRCC/CRCC/Head Teachers/Teachers
4	Learning level adequately and regularly mentioned	Regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Half Yearly	CCE Report Cards	Teachers, Head Teachers, CRCC
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grade quality programmes strengthen foundation in language and numeracy	No Baseline	100%	Assessment Yet to be done	100%	Yearly	Achievement Survey	SSA
2	System of State level achievement survey (SLAS) established	No Baseline	-	-	100%		NCERT Tools	NAS on Census basis-a collaborated activity of

								NCERT & SCERT
3	More government school teachers trained through improved in-service training	No Baseline	119977	0	13004	During Vacation/Saturday/Sunday so that classes should not hampered	Quarterly	SSA
4	Increased teacher attendance	91	95	92	100	Monthly	SMF	SSA
5	Increased training of Head masters		450	0	450	Monthly	SMF	SSA
6	Increased training of educational administrators		0	0	0	-	-	SSA
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	No Baseline	Training at the BRC level and follow-up at the CEC level and visit to all schools of their respective jurisdiction and provide onsite supports	80%	100%	Monthly though Dist coordinator	Monthly school visit in report	SSA
2	Improved community management of schools	No Baseline	Schools involve local community, SMC members and community	90%	100%	Quarterly	Monthly report	SSA

			leaders to develop school infrastructure as learning resources					
3	Development and use of school performance standards	No Baseline	Not yet started	-	50%	-	-	-
4	Improved utilization of funds by states	No Baseline	100%	100%	100%	Monthly	Reports	SSA
Components 3: Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	No baseline	100%	93%	100%	Annually	U-DSE	SSA
2	Increase in separate toilets for girls in government schools	90%	100%	100%	100%	Annually	U-DSE	SSA
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-a-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary	No baseline	No target	Girls-49.28% SC-1.10% ST-70.89% Muslim-1.78% CWSN-100%		Annually	U-DSE	SSA

CAL list for Arunachal Pradesh

CAL Proposal for 2017-18

- 172 CAL Centres approved in 2016-17 @ Rs.2.75 Lakh per CAL Centres with the provision of Computers, software, are not opened yet due to want of fund. Since, enough funds are not expected till March 2017, it is hereby proposed to approve the following CAL Centres for the year 2017-18 @ Rs.5.00 Lakh per Centre.

Sl No	District Name	School Code	School Name	Total Enrolment	Total Teachers
1.	ANJAW	12160101601	GOVT.MIDDLE SCHOOL SWAMICAMP	13	5
2.	ANJAW	12160201001	GOVT. MID. SCHOOL,CHIPRU	20	1
3.	ANJAW	12160305601	GOVT.MIDDLE. SCHOOL WATONG	13	5
4.	CHANGLANG	12120106501	GOVT.SEC.SCHOOL KONGSA	122	4
5.	CHANGLANG	12120211001	GOVT.MIDDLE .SCHOOL RATNAPUR	145	1
6.	CHANGLANG	12120300101	GOVT.HR.SEC.SCHOOL BORDUMSA	128	5
7.	CHANGLANG	12120300801	GOVT.SEC.SCHOOL GIDDING	176	4
8.	CHANGLANG	12120302201	GOVT. SEC SCHOOL BIJAYPUR -1	198	2
9.	CHANGLANG	12120405701	GOVT.HR.SEC.JAIRAMPUR	133	10
10.	CHANGLANG	12120503401	K.G.B.V LONGLUNG	100	8
11.	CHANGLANG	12120600101	GOVT.HR.SEC SCHOOL DIYUN	257	7
12.	CHANGLANG	12120601101	GOVT. SEC.SCHOOL SOMPOI	276	3
13.	CHANGLANG	12120602101	GOVT. M. E. SCHOOL DUMPANI	114	3
14.	CHANGLANG	12120700301	GOVT. HR. SEC. SCHOOL MANMAO	141	4
15.	EAST KAMENG	12030400101	GOVT. RESIDENTIAL SCHOOL SEDE	29	5
16.	E/ KAMENG	12030603901	GOVT. MIDDLE SCHOOL RWD COLONY	70	2
17.	E/ KAMENG	12030900101	GOVT. HR. SEC SCHOOL B/LINE	105	12
18.	E/ KAMENG	12030905001	GOVT. MIDDLE SCHOOL COOPERATIVE LINE SEPPA	46	2
19.	E/ KAMENG	12030906301	GOVT MIDDLE SCHOOL BOSO COLONY	92	3
20.	EAST SIANG	12080100701	GOVT. SEC. SCHOOL BALEK	53	9
21.	EAST SIANG	12080102604	GOVT.UPS D. ERING	143	15
22.	EAST SIANG	12080102614	GOVT. UPS BALWADI	103	5
23.	EAST SIANG	12080102625	GOVT. UPS JARKONG	75	11
24.	EAST SIANG	12080202302	KGBV SEREN	150	11
25.	KRA DADI	12190100901	GOVT. SEC. SCHOOL, YANGTE	67	6
26.	KRA DADI	12190106401	GOVT. UPPER. PRY. SCHOOL, YAPAP	5	2
27.	KURUNG KUMEY	12140500601	GOVT. UPPER PRY.SCHOOL, HOTE	19	3
28.	KURUNG KUMEY	12140700103	GOVT. HR. SEC. SCHOOL NYAPIN	80	11
29.	KURUNG KUMEY	12140701101	GOVT. M.E. SCHOOL, SANGO	24	1
30.	LOHIT	12110104201	GOVT. SECONDARY SCHOOL LOILIANG	21	2
31.	LOHIT	12110300501	GOVT. MID.SCHOOL PUKHURI	24	2
32.	LONGDING	12170400401	GOVT. HR.SEC.SCHOOL,WAKKA	159	2
33.	L/D/ VALLEY	12150102101	GOVT. UPPER PRY SCHOOL, AGAM GITE	33	4
34.	L/D/ VALLEY	12150102201	GOVT. UPPER PRY SCHOOL, MALEK	53	3
35.	L/D/ VALLEY	12150102501	GOVT. SEC. SCHOOL, JIA - II	54	4

Sl No	District Name	School Code	School Name	Total Enrolment	Total Teachers
36.	L/D/ VALLEY	12150103301	GOVT. UPPER PRY SCHOOL, EZENGO	73	6
37.	L/D/ VALLEY	12150106101	GOVT. UPPER PRY SCHOOL, MIMI ATI	24	1
38.	L/SUBANSIRI	12050103502	GOVT. SEC. SCHOOL, HAPOLI	183	9
39.	L/SUBANSIRI	12050103510	GOVT. SCHOOL LAL BDR. SHASTRI	100	11
40.	L/SUBANSIRI	12050202901	GOVT. SEC. SCHOOL, JORAM	29	7
41.	L/SUBANSIRI	12050204201	GOVT. HR. SEC. SCHOOL, TALLO	31	10
42.	L/SUBANSIRI	12050301002	GOVT. KGBV, GODAK	96	8
43.	NAMSAI	12180100103	KGBV,NAMSAI	147	10
44.	NAMSAI	12180102601	GOVT.SEC.SCHOOL,NINGROO	68	2
45.	NAMSAI	12180105209	GOVT.HR.SEC.SCHOOL NAMSAI	145	7
46.	NAMSAI	12180106601	GOVT.SEC.SCHOOL,MANMAW	107	3
47.	NAMSAI	12180201302	GOVT. SEC. SCHOOL KUMARI	81	4
48.	NAMSAI	12180203001	GOVT.HIGHER SECONDARY SCHOOL OLD MOHONG	91	2
49.	NAMSAI	12180204704	GOVT.MID.SCHOOL,LBS	69	7
50.	PAPUM PARE	12040200101	GOVT. SEC. SCHOOL, TORU	101	7
51.	PAPUM PARE	12040207001	KASTURBA GANDHI BALIKA VIDYALAYA, SAGALEE	135	9
52.	PAPUM PARE	12040300101	GOVT. HR. SEC. SCHOOL, DOIMUKH	221	15
53.	PAPUM PARE	12040300501	GOVT. SEC. SCHOOL, RGU COMPLEX	86	10
54.	PAPUM PARE	12040403601	GOVT. HR. SEC. SCHOOL, BALIJAN	76	10
55.	PAPUM PARE	12040603701	GOVT. MIDDLE SCHOOL, 'C' SECTOR	183	9
56.	PAPUM PARE	12040604101	GOVT. SEC. SCHOOL, CHIMPU	202	5
57.	PAPUM PARE	12040604112	SANGAY LHADEN SPORTS ACADEMY	174	5
58.	PAPUM PARE	12040604201	GOVT. HR. SEC. SCHOOL. ARUNODAYA	317	15
59.	PAPUM PARE	12040604901	GOVT. MIDDLE SCHOOL, MOWB-II	108	7
60.	PAPUM PARE	12040605401	GOVT. HR. SEC. SCHOOL, POLO COLONY	226	5
61.	PAPUM PARE	12040606401	GOVT. MIDDLE SCHOOL, D-SECTOR	307	15
62.	PAPUM PARE	12040606702	GOVT. SEC. SCHOOL, NIRJULI	353	12
63.	SIANG	12200100401	GOVT. HR. SEC. SCHOOL PESSING	55	10
64.	SIANG	12200102001	GOVT.MIDDLE SCHOOL, PANGKENG	40	9
65.	SIANG	12200102501	GOVT. UPS, JOMLO MONKU	20	4
66.	SIANG	12200200601	GOVT.HSS, KAYING	138	9
67.	SIANG	12200200605	GOVT. MIDDLE SCHOOL, KAYING (TOWN)	59	1
68.	TAWANG	12010102701	GOVT. SEC. SCHOOL BOMBA	68	6
69.	TAWANG	12010305601	GOVT. UPPER PRIMARY SCHOOL, LUMLA	43	2
70.	TAWANG	12010500901	GOVT. M.E. SCHOOL YUTHEMBU	38	1
71.	TAWANG	12010502101	GOVT.SEC.SCHOOL LHOU	38	2
72.	TAWANG	12010600201	GOVT. RESIDENTIAL SCHOOL KHardung	22	6
73.	TIRAP	12130200302	GOVT H.S. SCHOOL DEOMALI	278	15
74.	TIRAP	12130300201	GOVT SEC. SCHOOL LAZU	40	5
75.	UPPER SIANG	12090102108	GIRLS RESIDENTIAL SCHOOL TUTING	60	5
76.	UPPER SIANG	12090102111	KGBV TUTING	79	7
77.	UPPER SIANG	12090200302	GMS DAGGONG	134	2
78.	UPPER SIANG	12090402204	KGBV MARIYANG	41	8
79.	UPPER SIANG	12090501401	GOVT. RESIDENTIAL SCHOOL KUMKU	97	8

SI No	District Name	School Code	School Name	Total Enrolment	Total Teachers
80.	U/SUBANSIRI	12060703602	GOVT. GIRLS RESIDENTIAL SCHOOL, AYA-MARDE	60	7
81.	U/SUBANSIRI	12060706402	GOVT. MIDDLE SCHOOL, DUMPORJO	184	7
82.	U/SUBANSIRI	12060803103	GOVT. GIRLS RESIDENTIAL SCHOOL, MARO	74	9
83.	WEST KAMENG	12020101205	GOVT HR SEC SCHOOL KALAKTANG	75	6
84.	WEST KAMENG	12020103106	GOVT. MIDDLE SCHOOL THUKMAN	53	6
85.	WEST KAMENG	12020200301	GOVT HR SEC SCHOOL THRIZINO	117	3
86.	WEST KAMENG	12020301301	GOVT HR SEC SCHOOL NAFRA	130	10
87.	WEST KAMENG	12020403402	KASTURBA GANDHI BALIKA VIDYALAYA, SALARI	134	11
88.	WEST KAMENG	12020500301	GOVT HIGHER SECONDARY SCHOOL SINGCHUNG	98	5
89.	WEST SIANG	12070101903	GOVT.HSS, NEHRU MEMORIAL	128	10
90.	WEST SIANG	12070200501	GOVT.SEC.SCHOOL,BAGRA	74	9
91.	WEST SIANG	12070203501	GOVT. SEC. SCHOOL, P.I. COLONY	125	11
92.	WEST SIANG	12070306104	100 GIRLS RES.SCHOOL GORI	60	8
93.	WEST SIANG	12070306701	GOVT HSS, BASAR	154	9
94.	WEST SIANG	12070402301	GOVT.SEC. SCHOOL, DIPA	106	4
95.	WEST SIANG	12070608402	GOVT.HSS, MECHUKHA	153	15
96.	WEST SIANG	12070701801	GOVT.HSS, LIROMOBA	127	4
97.	WEST SIANG	12070704601	GOVT.HSS, YOMCHA	68	6
98.	WEST SIANG	12070900901	GOVT.SEC.SCHOOL, GENSI	75	1
99.	WEST SIANG	12071100201	GOVT.HSS, TIRBIN	142	3
100.	WEST SIANG	12071200101	GOVT.HSS, KAMBA	154	8