

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

Minutes of the 243 meeting of the Project Approval Board held on 09.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Maharashtra.

Main Highlights of the PAB:

- 1. During the deliberations State clarified that there is a process started for consolidation of schools with less enrollment. One of the strategies is to open residential schools by merging adjoining small schools. PAB sanctioned Residential School in Nandurbar District (Special Focus District) in Toranmal belt of Dhadgaon Block for education of disadvantaged category of children in sparsely populated, hilly and densely forest with difficult geographical terrain. PAB, has approved State's proposal for Residential School with the capacity of 1600 children. However, PAB has suggested the State that it should construct and open this Residential School in a phase wise manner. PAB approved the first phase construction of Residential school and Hostel for 800 children in the year 2017-18**
- 2. As reported by the State, there is no vacancy of teachers under SSA in the State.**
- 3. There are no untrained teachers in the State.**

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1. INTRODUCTION

- i. The 243 meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Maharashtra was held on 01-02-2017.
- 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. Nand Kumar Prinicpal, Secretary (Maharashtra) to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Sh. Nand Kumar Prinicpal, Secretary (Maharashtra), shared the following initiatives of SSA:

- a) Principal Secretary Maharashtra highlighted initiative on digital school by techno savvy teachers. Maharashtra digital school movement has started in the state from 2015. Teachers of the state are self motivated and taking keen interest in teaching-learning process using various digital platforms.
- b) Principal Secretary, Maharashtra presented a case study of Pragat Schools. In Pragat Schools, 100% children are learning Grade appropriate levels. Community, individuals, CSR and NGOs are contributing to the schools for making their schools digital and well equipped. Principal Secretary shared state's other initiatives about the State having received Rs. 271Cr from Community Participation and that the total schools adopted by NGOs and benefited from CSR are 3691.
- c) State also shared strategies regarding arresting 100% migration In Warwandi school of Aurangabad District,
- d) State also shared information about non Stop 365 Days Learning In Zilla Parishad School, Hingewadi, Aurangabad, Maharashtra.
- e) Principal Secretary shared the concept on International school Project. The State Government of Maharashtra is envisioning the creation of excellent schools, with motivated teachers who have access to high quality teaching resources and led by able and creative School Leaders. The plan is to build a network of 100 high performing public schools run by local self governing bodies, with a focus on building skills through a strong international curriculum and access to effective learning resources.
- f) A case study on the Virtual Trips in Zilla Parishad Primary School in Kadamvasti (Paritewadi) in Solapur district in Maharashtra, was presented, where they have traveled 5990 miles for a global trip to South Africa, Thailand and Malaysia.
- g) In the State of Maharashtra, it has been observed that Marathi medium schools imparting good quality education and teaching of English language with focus on spoken English are in demand, and students from English medium schools are returning back to such Marathi medium schools. These examples are

observed in districts like Pune, Kolhapur, Nashik and Dhule. Such schools are receiving financial and other aids from parents and community on large scales.

- h) The state also presented the first Wi-fi enabled school which was inaugurated in Dhule district at Zilla Parishad School Ghanegoan in Sakri block.
- i) Principal secretary also highlighted the features of Digital Movement in the state for example in Pestipada. The state has 39136 .digital Schools and 148,411 Tech savvy Teachers . The state has developed 2783 Educational Apps, and 2733 Websites/Blogs and state also use QR Code in Text Books.

2. Online Monitoring through SSA Shagun:

- The 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 Passwords have been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the State and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

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

Progress against Expected Outcomes of PAB 2016-2017

No.	Expected Outcomes	Action Taken
i.	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 86211 Out of School Children (OoSC) and it has committed that at least 68000 children out of these will be enrolled in schools during 2016-17.	<ul style="list-style-type: none"> a) The State Government has put in a lot of effort in trying to ensure out of school children are enrolled in schools according to law, however one cannot deny the ground reality that 100% enrollment, eliminating drop outs and curbing the effects of migration have not been fully accomplished. b) The local authorities have declared that in Buldhana district, Mehkar, Deulgavraja talukas and in Kolhapur district, Gaganbavda, Gadhinglaj, Radhanagari talukas and entire Bhandara district there is not even a single out of school child.

No.	Expected Outcomes	Action Taken
		<p>c) The state has identified 108427 OOSC in 2016-17. The state has covered 98.02 (90%) of the committed target Out of School Children (OoSC) identified in 2016-17 have been enrolled in age appropriate class in regular school and registered in SARAL and provided special training.</p> <p>d) According to the 2011 Census, it was reported that 1 Lakh children at the primary level and 3.2 Lakh children at the secondary level are not enrolled into schools, amounting to a total of 4.20 lakh children who are out-of-school. This information is not available on the basis of the names of each child. This has been conveyed to each district and they have been given instructions to ensure that all children's names must be entered into the SARAL interface. Based on this teacher rationalization is being undertaken.</p> <p>e) The State has taken decision for identification of OoSC only through search and not through any kind of survey.</p>
ii.	Dropout rate will be reduced from 1.4 (in 2015-16) to 1.0 (in 2016-17) in respect of Primary schools and from 1.5 (in 2015-16) to 1.0 (in 2016-17) in Upper Primary schools.	<p>a) At the beginning of the academic year 2016-17 every effort has been made to bring drop out children back to school.</p> <p>b) In Jalgaon as a part of PSM, a pilot project to reduce student absenteeism by increasing parent involvement yielded very positive result.</p> <p>c) As per U-DISE 2016-17 data, dropout rate reduced from 1.4 (in 2015-16) to 0.70 (in 2016-17) in respect of primary school and from 1.5 to 1.06 in Upper Primary Schools.</p>
iii.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17.	<p>a) "SARAL" (Systematic Administrative Reforms for Achieving Learning by Students) - an online data capture system which records all important information pertaining to students, staff and the Sanstha (institution).</p> <p>b) Under student data, SARAL captures all information such as academic progress, extracurricular activities; benefits received by the child, Government schemes etc. SARAL also ensures all institutions get registered on a Government platform and there is transparency in data.</p> <p>c) Furthermore, being an online platform, SARAL allows for student performance data baseline, summative, cumulative, attendance to be updated and analysed from time to time.</p> <p>d) The student wise data captured in SARAL</p>

No.	Expected Outcomes	Action Taken
		<p>submitted to NUEPA.</p> <p>e) NUEPA has developed Mobile App for capturing Learning Assessment data of every students in all the tests.</p> <p>f) Linking of students Aadhar (UID) to SARAL will eliminate the issue of duplicate enrollment, presently, UID coverage in Maharashtra is 85% and seeding is completed 70%.</p>
iv.	<p>State will implement Shaala Siddhi (Basic). Guidelines for implementation of the programme will be provided by NUEPA.</p>	<p>State Government has issued Government Resolution vide dated 30th March, 2016 and 7th January, 2017 for self-assessment under Shala Siddhi programme. The detail procedure was laid down in above mentioned Government Resolution. 803 schools completed their self-evaluation, 1961 schools are in the process of self-evaluation. All schools will implement Shala Siddhi guidelines before 28th February, 2017. "A" Grade school will be assessed by external assessors under Samruddha Shala 2016 from State.</p>
v.	<p>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 subject</p>	<p>The State is conducting 3 tests every year for all classes upto VIII. One Baseline test was conducted in the month of July, 2016 and Summative-I in the month of October, 2016. Summative-II will be conducted in the month of April-2017.</p> <p>Improvement shown in Summative-I test in Language and Maths.</p> <p>Reading levels have increased and slight improvement in Maths from 2015 to 2016 in the NGO report is seen.</p> <p>To improve the quality of education the programme "Pragat Shaikshanik Maharashtra" is designed in which special attention is provided on enhancement of learning levels of all children.</p>

II. :Standard Commitments

No.	Standard Commitments	Action Taken
i.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	The State has completed rationalization and re-deployment process through online process. At present, the PTR for the State is 22.75 for Government schools which comply with RTE norms. The Government Resolution vide dated 13th October, 2016 issued for qualified subject specific teachers in upper primary schools. At least Two posts of teachers sanctioned for every school, however, in 2779 (4.15%) Schools only one teacher is working.
ii.	State will eliminate schools with zero enrolment and redeploy their teachers. State will rationalize/consolidate schools within the provisions of the RTE Act.	The state has already initiated closure of zero enrollment schools. Teachers from those schools rationalized and redeployed in other schools to maintain PTR. The State is exploring the process of rationalization/consolidation of small schools. If Quality of school improves then School size will become big and small school will be merged gradually. The state has taken a decision vide Government Resolution dated 14th October 2016 to open 100 schools of international standard with 1000 enrollment each. This will cater the need of children in neighbouring villages while children will get good quality of education. It will result in closure of schools in neighboring villages.
iii.	State will complete the GIS mapping of all Schools.	The state has already taken steps for completion of GIS mapping. Data of around 96% schools is submitted to MHRD.
iv.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given.	The state has developed Programme on School Leadership and Educational Leadership. Expected Outcomes and commitments are the part of module and special emphasis is given to it.
v.	State will undertake Capacity Building of school heads and educational administrators.	The state has developed Programme on School Leadership and Educational Leadership. A master trainer training is completed. Capacity building of all Educational functionaries will be completed before 31st march 2017. The state has also taken decision to organize cluster level Shikshan Parishad to share the best practices in classrooms.
vi.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	100% information uploaded on MHRD portal. All the best practices, case studies, videos and photos have been uploaded on Shagun.
vii.	State will create an online inventory of school assets and link it with GIS mapping of schools.	The state will develop online inventory of school assets and link it with GIS mapping of schools.

b. Commitments specific to the State

No.	Commitments specific to the State:	Action Taken
i.	State will issue notifications regarding transport required as per SSA norms.	The State has notified the habitations eligible for transportation purpose Government Resolution regarding transportation issued vide dated 6th May 2015. We are also in the process of amending State RTE Rules w.r.t. definition of transportation.
ii.	The state will open 24 upper primary schools sanctioned in 2012-13. These schools were sanctioned for tribal concentrated districts.	The state has catered the need of primary and upper primary schools as per definition of neighborhood school. The state has opened 6 Upper Primary Schools out of 24. Remaining 18 UPS could not opened due to less enrollment and availability of land. The state has submitted proposal for surrender of 18 unopened upper primary schools sanctioned under SSA.
iii.	State will ensure completion of civil works sanctioned under SSA by July, 2016.	97% civil works sanctioned under SSA completed. 2% works are in progress, which will be completed by December 2017. Remaining 1% civil works not started because of various reasons. The state has submitted proposal for surrender of not started works.
iv.	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	The NAS report findings for the state for classes III, V and VIII was shared with teachers and educational functionaries in Shikshan Parishad, review meetings. Government Resolution on PSM and KRAs defined on the basis of NAS, SLAS findings. The state is taking keen efforts for 100% children learning under PSM and its impact resulted through 19074 Pragat Schools and improvement in learning levels in NGO report.
v.	The state will restructure the management of SPO DPO by filling all the vacancies.	The state has restructured Maharashtra Academic Authority and District Institute Education for Continuous Professional Development (DIECPD) vide Government Resolution dated 17th October 2016. SSA posts related to Equity and Quality working at SPO and DPO rationalized in Maharashtra Academic Authority and DIECPD. The State is in the process of amending Maharashtra Prathamik Shikshan Parishad Service Rules 1994.

Proposal For 2017-18

4. Appraisal issues- 2017-18

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

i. The Survey of Learning outcomes findings were shared with the state which shows that while in class III, 83 % children achieved more than 50% marks in language and 80% children achieved the same in Maths. In class V, number of children achieving more than 50% marks in language declined to 41% and in Maths 33%. Only 12% and 15% 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 -1 and 2 is lower as compared to the approved outlay. The graph showed that the expenditure was 27.8%, 13.5% and 58.6 % in Category-1, 2 and 3 respectively.

iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.

iv. Aadhaar coverage of children is 85% in the State.

v. Against the commitment of mainstreaming 141241 out of school children in age appropriate classes in 2016-17, State has mainstreamed only 18920 children.

vi. State had committed to reduce dropout rate to 1% at primary and 1% at Upper Primary level. However, State reported dropout rate of 0.68% at Primary and 1% at upper Primary level.

vii. There are 66% (44735) Stand alone schools (class 1-5 only) and 31% (20989) elementary schools (class 1-8) in the State. There are only 1311 elementary sections in secondary schools.

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

I. Educational Indicators

a) There are 6 districts at Primary and 4 districts at Upper Primary level where the GER is less than 100.

b) The Enrolment in Govt. and Aided schools at primary level has declined by 18% (16.4 lakh) from the level of 2009-10.

c) There are 6% Primary and 10% Upper Primary schools having high PTR. In

the government schools the PTR is 22.

- d) There are more than 35,000 surplus teachers in the State which requires redeployment.
- e) There are only 23% schools where the subject teachers are available as per RTE.

II. Quality

- a) State has a major challenge to provide education in the local language of children in tribal areas. Developing supplementary reading material in 10 tribal languages in tribal languages is the major issue with the State. Apart from provisioning of supplementary reading material State may like to develop structured interventions in schools where majority (more than 60%) children have a home language different from the medium of instruction.

III. Access

- a) State has completed GIS mapping of schools and has shared its data with NIC. As per the report received from NIC, out of 1,07,624 schools available in the State (UDISE 2015-16) NIC has received GEO coordinates of 1,01,350 schools and all of them were found correct (94.13%) except data of 45 schools. State is required to share the remaining data of 6319 schools.
- b) 18 upper primary schools sanctioned in 2012-13 are still unopened. These schools were sanctioned for tribal concentrated districts of Nandurbar, Beed and Dhule.
- c) It is reported that schools of 'specific category' are not admitting children under section 12 (1C) of RTE Act.
- d) For the year 2016-17, State has identified 1.08 lakh Out of School Children (OoSC) and it has committed that at least 68,000 children out of these will be enrolled in schools during 2016-17. State has reported coverage of 98 thousand (90%).

IV. KGBV

- a) There has been a lack of initiative in completing the task of construction of 8 KGBV buildings. This issue is a long pending one which needs action on a priority basis.
- b) The posts of main functionaries - 15 wardens, 72 full time teachers, 42 Part time Teachers, 10 Accountants, 3 Head Cooks, 17 Asst. Cooks, 11 Peons, 13 Chowkidar are lying vacant. There should be a proper mechanism and policy to address this issue.
- c) The practice of hiring male staff – especially 18 full time, 44 part time teachers, 26 accountants, 18 head & 13 asst. cooks and 14 peons– needs to be discontinued as the presence of male functionaries in the hostels premises seen as a potential security threat.

V. Zero Enrolment and Single Teacher Schools:

- a) There is an increase in zero enrolment schools from 1386(1.7%) primary school for the year 2015-16 to 2466 (2.9%) primary schools for the year 2016-17, Similarly the number of zero enrolment schools in the state has increased from 101 (0.3%) upper primary schools for the year 2015-16, to 134 (0.0 %) upper primary schools in 2016-17.
- b) There is an increase in less than 15 enrolment schools from the 5658 (7%) primary school for the year 2015-16 to 6788(8%) primary school for the year 2016-17. Similarly in the State there is an increase in less than 15 enrolment schools from 372(1%) upper primary school for the year 2015-16, to 442(1%) upper primary school in the year 2016-17
- c) There is an increase in less than 30 enrolments schools from the 21874 (26%) primary school for the year 2015-16 to 23784(28 %) primary school for the year 2016-17. Similarly there is an increase in less than 30 enrolment schools from 2135(7%) upper primary school for the year 2015-16, to 2651 (9%) upper primary school in the year 2016-17
- d) There is an increase in the Single Teacher Schools from the 12137 (14%) primary school for the year 2015-16 to 12229(15%) primary school for the year 2016-17. Similarly Single Teacher Schools have increased from the 5857(15%) upper primary school for the year 2015-16 to 5980(20%) upper primary school for the year 2016-17.

VI. Teacher Vacancy: :

There are 18671 teacher vacancies at state level and there is no vacancy under SSA.

VII. Issue of Untrained teachers:

There are no untrained teachers in the State.

5. Commitments for the year 2017-18

- i. State will improve the learning outcomes of children.
- ii. The state will incur expenditure in category-1 and category-2 to the optimal.
- iii. The state will devise strategies to increase enrolment in government and aided schools.
- iv. All the schools in the state will be Aadhar linked
- v. For the year 2017-18 State has identified 78501 OOSC and it has committed that at least 58875.75 (75%) of the total identified children will be enrolled in schools during 2017-18.
- vi. State will reduce dropout from 0.70% in 2016-17 to 0.30% in 2017-18 in respect of Primary School and Upper Primary School from 1.06% in 2016-17 to 0.70% in 2017-18

- vii. The state will devise focused strategies for stand alone primary schools. Special packages will be formed and monitored by SPD for stand alone primary schools.
- viii. 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.
- ix. 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.
- 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 make provisions for 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.

6. Expected Outcomes 2017-18

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

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. State will reduce dropout from 0.70% in 2016-17 to 0.30% in 2017-18 in respect of Primary School and Upper Primary School from 1.06% in 2016-17 to 0.70% in 2017-18
- 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 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 44735 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

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 Lakhs
Sl. No.	Intervention	Amount
1	Free textbooks	22281.75
2	Free Uniforms	15048.11
3	School Grant	7015.31
4	Maintenance grant	6562.60
5	Inclusive Education	6802.59
6	Residential schools/hostels	280.20
7	Kasturba Gandhi Balika Vidyalaya	2263.03
8	Major Repair	1025.17
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	1400.00
10	Project Management	8454.78
	Total	71133.53

B. Category -2:

Rs. In Lakhs

Sl. No.	Intervention	Amount
1	Teacher Training	8533.42
2	Learning Enhancement Programme	4741.59
3	Innovation Fund for CAL	1800.00
4	Teacher grant	2034.43
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	1800.00
6	REMS	1861.01
7	Community Mobilization	1178.12
8	SMC/PRI training	1201.95
9	Library	0.00
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	8521.25
12	Transport Facility	157.59
13	Academic Support and Supervision through BRC/URC & CRC	15243.74
	Total	47073.1

C. Category -3:

Rs. In lakhs

Sl. No.	Intervention	Amount
1	Civil Works	21042.40
2	Teachers' Salary	105449.70
	Total	126492.10

Grand Total (Categories 1+ 2 + 3) =71133.53 Rs. In Lakhs+47073.1 Lakhs+126492.10lakhs)

Total estimated Budget 2017-18

The PAB estimated the AWP&B for 2017-18 of Rs 244698.71 lakh as under: -

Rs. in lakh

	Spill Over	Fresh	Total
SSA	10003.95	232431.73	242435.68
KGBV	177.02	2086.01	2263.03
Total	10180.97	234517.74	244698.71

The Category-wise estimates are as follows:-

Rs in lakhs

Category	Estimates
I	71133.53
II	47073.08
III	126492.10
Total	244698.71

Thus, PAB estimated an expenditure of **Rs. 244698.71 lakhs** for various activities under SSA in 2017-18 as per the section 7 (1) of the RTE Act, 2009.

The State is advised to ensure that the funds of **Rs 71133.53 lakhs i.e. Rs.711.04 crores**, Category-1 (**Rs.47073.08 lakhs i.e. Rs.470.73 crores**) & Category-2 (**Rs.126492.10 lakhs i.e. Rs.1264.92 crores**) allocated specifically for activities under Category -1 and Category -2 should be utilized as per the estimates.

Estimates	Rs. in lakh	
	Capital Head (all civil work under SSA& KGBV)	General Head
244698.71	22244.59	222454.12

The PAB estimates an amount of **Rs244698.71 lakhs** for the year 2017-18.

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 Rs633.9crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs422.6crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category-1 and Category-2.

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

The State shall provide for a separate budget head for the SSA central share in the State Budget. State 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.

9. The Category-wise Estimates are as follows:

PAB ESTIMATE DETAILS – CATEGORY-1

CATEGORY -1

Category-1 comprises of **Child Entitlements** and carries a total estimate of **Rs. 71133.53 Lakhs**. which is **29%** of the State's total outlay of **Rs. 244698.72 lakh**. The intervention wise estimate for Category 1 is given below:

1) Free Textbooks (Rs.22281.75 lakh)

Rs. in lakhs

	Category of children	Unit cost/child	No of children	Estimated Outlay
Free Text book	Classes I to II	0.002	2689616	4034.42
	Classes III, IV & V	0.002	4280118	6420.18
	Classes VI, VII & VIII	0.003	4723044	11807.61
Large Print Book	Classes I to II	0.002	1150	1.73
	Classes III, IV & V	0.002	2832	4.25
	Classes VI, VII & VIII	0.003	3457	8.64
Braille Book	Classes I to II	0.002	527	0.79
	Classes III, IV & V	0.002	919	1.38
	Classes VI, VII & VIII	0.003	1101	2.75
Total			11702764	22281.75

2) Free Uniforms

Rs. in lakhs

Intervention Provision of 2 sets of Uniform (Differential Cost of Uniforms to children Provided State Subsidy)	Estimated Outlay	
	Phy.	Fin.
All Girls	2511922	10047.69
SC Boys	365778	1463.11
ST Boys	481637	1926.55
BPL Boys & other Boys	402690	1610.76
Total	3762027	15048.11

3) School Grant

Rs. in lakhs

Intervention	Unit cost	Estimated Outlay	
		Phy.	Fin.
Primary	0.050	83469	4173.45
Upper Primary	0.070	40598	2841.86
Sub Total		124067	7015.31

4) Maintenance Grant

Rs. in lakhs

Intervention	Estimated Outlay	
	Phy.	Phy.
Maintenance Grant (PS & UPS)	88582	6562.60
Sub Total	88582	6562.60

5) Inclusive Education for CWSN (Rs. 6802.59 lakh)

PAB estimates an outlay of Rs.6802.59 lakh under inclusive education for 226753 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

Rs. in lakhs				
S. No	Activity	Unit Cost	Phy	Estimated Outlay
1	Medical Assessment Camp	0.20000	408	81.60
2	Surgery	0.10000	500	50.00
3	Aid and Appliances/ Equipment	0.05000	10000	500.00
4	Repair & Maintenance of aids & appliances	0.50000	36	18.00
5	Additional Cost of Braille Books	0.01600	2547	40.752
6	Additional Cost of Large Print Book	0.02000	7439	148.78
7	Escort Allowance	0.02500	20000	500.00
8	Transport Allowance	0.02500	7699	192.475
10	Residential Training for Primary Level Teacher on Curricular adaptations for 5 day @ Rs. 200/- per day	0.01000	12240	122.40
11	5 day Residential Training of RPs	0.01	816	8.160
12	Residential Training for Upper Primary Level Teacher on Curricular adaptations for 5 day @ Rs. 200/- per day	0.01000	4976	49.76
13	2 day Training on Use of Information Communication & Technology	0.00200	2000	8.00
14	1- Day Parents training @ per day Rs 100/-	0.00100	29983	29.983
15	Salary of Resource Teacher (Existing)	0.21500	1946	5020.68
16	Hiring Therapy Services	0.40000	80	32.00
GRAND TOTAL				6802.59

6) Residential School/Hostel

Residential Hostel

Sl. No.	Activity	Estimated Outlay		
		Unit Cost	Phy.	Fin.
Residential Hostel for specific category of children				
(A) 100 children				
Non-recurring (one time grant)				
1	Furniture/ Equipment (including kitchen)	3.000	3	9.00

Sl. No.	Activity	Estimated Outlay		
		Unit Cost	Phy.	Fin.
2	TLM and equipment including library books	3.500	3	10.50
3	Bedding (new)	0.750	3	2.25
4	Replacement of bedding (once in 3 years)			0.00
	Sub Total (Non Recurring)			21.75
Recurring (100 children)				
5	Maintenance per child Per month @ Rs.1500/-	18.000	3	54.00
6	Stipend per child per month @ Rs.100/-	1.200	3	3.60
7	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	1.000	3	3.00
8	Salaries			0.00
(a)	1 Warden @ Rs.25000/- per month	3.000	2	6.00
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	1	1.20
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	4	4.80
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	6	10.80
9	Specific Skill training @ Rs.1000/- per annum per child	1.000	3	3.00
10	Electricity / water charges @ Rs. 1000/- per annum per child	1.000	3	3.00
11	Medical care/contingencies @ Rs.1250/- per annum per child	1.250	3	3.75
12	Maintenance @ Rs. 750/- per child per annum	0.750	3	2.25
13	Miscellaneous @ Rs. 750/- per child per annum	0.750	3	2.25
14	Preparatory camps @ Rs. 300/- per child per annum	0.200	3	0.60
15	P.T.A / school functions @ Rs. 300/- per child per annum	0.200	3	0.60
17	Capacity Building @ Rs. 500/- per child per annum	0.500	3	1.50
18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.200	3	0.60
	Sub Total (Recurring)			100.95
	Total (Non Recurring + Recurring)			122.70

The Residential school will be opened in three phases;

- First phase 300 children in the year 2017-18
- Second phase 500 children in the year 2018-19
- Third phase remaining 800 children will be accommodated in the year 2019-

Rs. in lakhs

Sl. No.	Activity	Estimated Outlay		
		Unit Cost	Phy.	Fin.
Residential Hostel for specific category of children				
(A) 50 children				
Non-recurring (one time grant)				
1	Furniture/ Equipment (including kitchen)	7.000		0.00
2	TLM and equipment including library books	10.500		0.00
3	Bedding (new)			0.00
4	Replacement of bedding (once in 3 years)	0.375	7	2.63
	Sub Total (Non Recurring)		7	2.63
Recurring (50 children)				
5	Maintenance per child Per month @ Rs.1500/-	9.000	7	63.00
6	Stipend per child per month @ Rs.100/-	0.600	7	4.20
7	Supplementary TLM, Stationery and other educational material @Rs.1000/- per child per annum	0.500	7	3.50
8	Salaries			0.00
(a)	1 Warden @ Rs.25000/- per month	3.000	7	21.00
(b)	4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher			0.00
(c)	2 Urdu Teachers (only for Blocks with muslim population above 20% and select urban areas) @ Rs.12,000/- per month per teacher.			0.00
(d)	3 Part time teachers @ Rs.5,000/- per month per teacher	1.800	7	12.60
(e)	1 Full time Accountant @ Rs. 10,000/- per month	1.200	7	8.40
(f)	2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	7	8.40
(g)	1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	7	12.60
9	Specific Skill training @ Rs.1000/- per annum per child		7	3.50
10	Electricity / water charges @ Rs. 1000/- per annum per child	0.500	7	3.50
11	Medical care/contingencies @ Rs.1250/- per annum per child	0.625	7	4.38
12	Maintenance @ Rs. 750/- per child per annum	0.375	7	2.63
13	Miscellaneous @ Rs. 750/- per child per annum	0.375	7	2.63
14	Preparatory camps @ Rs. 300/- per child per annum		7	1.05
15	P.T.A / school functions @ Rs. 300/- per child per annum		7	1.05
16	Provision of Rent @ Rs. 10,000/- per child per annum			0.00

Sl. No.	Activity	Estimated Outlay		
		Unit Cost	Phy.	Fin.
17	Capacity Building @ Rs. 500/- per child per annum	0.250	7	1.75
18	Physical / Self Defence Training @ Rs.200/- per child per annum	0.100	7	0.70
	Sub Total (Recurring)		7	154.88
	Total (Non Recurring + Recurring)		7	157.50

7) Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 2263.03 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
43	43	43	781	1864	1030	555	51	4281

PAB estimates total outlay of Rs 2263.03. lakhs for activities of KGBVs as under:-

Rs. in lakhs

Sl. No	Intervention	Estimated Outlay					
		Spill Over	Fresh			Total	
			Fin.	Unit Cost	Phy.	Fin.	Phy.
	Model-I (100 - 150 girls)	0		0	0	0	0
	Non recurring one time grant - Model I	0		0	0	0	0
1	Construction of building (new)	0		0	0	0	0
2	Construction of building KGBV sanctioned earlier	172.7263		0	0	0	172.7263
3	Boundary Wall	2.3		0	0	0	2.3
4	Boring/ Handpump	1.574		0	0	0	1.574
5	Electricity / water charges	0.42		0	0	0	0.42
6	Furniture/ Equipment (including kitchen)	0		0	0	0	0
7	TLM and equipment including library books	0		0	0	0	0
8	Bedding	0		0	0	0	0
9	Replacement of bedding (once in 3 years)	0		0	0	0	0
	Sub Total Non Recurring (Model I)	177.0203		0	0	0	177.0203
	Recurring (Model I)	0		0	0	0	0
10	Maintenance per girl Per month @ Rs.1500/-	0	0.18		756	4200	756
11	Stipend per girl per month @ Rs.100/-	0	0.012		50.4	4200	50.4
12	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0	0.01		42	4200	42
13	Salaries	0			0	0	0
(a)	1 Warden @ Rs. 25,000/- per month	0	3		126	42	126
(b)	1 head teacher @ Rs. 25,000/- per month in case	0			0	0	0

Sl. No	Intervention	Estimated Outlay					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	the enrollment exceeds 100						
(c)	4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher	0	12		504	42	504
(d)	2 Urdu Teachers (only for blocks with muslim population above 20% and select urban areas), if required @ Rs. 12,000/- per month per teacher	0	2.88		20.16	7	20.16
(e)	3 part time teachers @ Rs. 5,000/- per month per teacher		1.8		75.6	42	75.6
(f)	1 Full time Accountant @ Rs. 10,000/- per month	0	1.2		50.4	42	50.4
(g)	2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	0	1.2		50.4	42	50.4
(h)	1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	0	1.8		75.6	42	75.6
14	Specific skill training per girl @ Rs.1000/- per annum	0	0.01		42	4200	42
15	Electricity / water charges per girl @Rs.1000/- per annum	0	0.01		42	4200	42
16	Medical care/contingencies @ Rs.1250/- per girl per annum	0	0.0125		52.5	4200	52.5
17	Maintenance @ Rs.750/- per girl per annum	0	0.0075		31.5	4200	31.5
18	Miscellaneous @ Rs.750/- per girl per annum	0	0.0075		31.5	4200	31.5
19	Preparatory camps @ Rs.200/- per girl per annum	0	0.002		8.4	4200	8.4
20	P.T.A / school functions @ Rs.200/- per girl per annum	0	0.002		8.4	4200	8.4
21	Provision of Rent @ Rs. 6000/- per child per annum	0	38.5		38.5	8	38.5
22	Capacity Building @ Rs.500/- per girl per annum	0	0.005		21	4200	21

Sl. No	Intervention	Estimated Outlay					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
23	Physical / Self Defence training @ Rs. 200/- per child per annum.	0	0.002		8.4	4200	8.4
	Sub Total Recurring (Model I)	0		4200	2034.76	4200	2034.76
	Total Model-I (Recurring + Non Recurring)	177.0203		4200	2034.76	4200	2211.78
	Model-II (50 Girls)	0		0	0	0	0
	Non-recurring + Recurring (Model-II)	0		0	0	0	0
	Model-III (50-150 girls)	0		0	0	0	0
	Non-recurring - Model-III	0		0	0	0	0
24	Construction of Building (New)	0		0	0	0	0
25	Construction of Building KGBV sanctioned earlier	0		0	0	0	0
26	Boundary Wall	0		0	0	0	0
27	Boring/Handpump	0		0	0	0	0
28	Electricity/water charges	0		0	0	0	0
29	Furniture / Equipment (including kitchen equipment)	0		50	1	50	1
30	TLM and equipment including library books	0		50	1.5	50	1.5
31	Bedding	0		50	0.375	50	0.375
32	Replacement of bedding (once in 3 years)	0		0	0	0	0
33	Sub Total Non-recurring (Model-III)	0		50	2.875	50	2.875
34	Recurring (Model III)	0		0	0	0	0
35	Maintenance per girl Per month @ Rs.1500/-	0		150	27	150	27
36	Stipend per girl per month @ Rs.100/-	0		150	1.8	150	1.8
37	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0		150	1.5	150	1.5
38	Salaries	0		0	0	0	0
(a)	1 Warden @ Rs. 25,000/- per month	0		1	3	1	3
(b)	2 Urdu Teachers (only for blocks with muslim	0		0	0	0	0

Sl. No	Intervention	Estimated Outlay					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	population above 20% and select urban areas). If required @ Rs 12000/- per month per teacher						
(c)	3 Part time teachers @ Rs 5000/- per month per teacher	0		1	1.8	1	1.8
(d)	1 Full time Accountant @ Rs 10000/- per month	0		1	1.2	1	1.2
(e)	2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) @ Rs 5000/- per month per staff	0		1	1.2	1	1.2
(f)	1 Head cook @ Rs 6000/- per month and upto 2 Assistant cooks @ Rs 4500/- per month per cook	0		1	1.8	1	1.8
39	Specific skill training per girl @ Rs 1000/- per annum	0		150	1.5	150	1.5
40	Electricity / Water charges per girl @ Rs 1000/- per annum	0		150	1.5	150	1.5
41	Medical care/contingencies @ Rs.1250/- per child per annum	0		150	1.875	150	1.875
42	Maintenance @ Rs 750/- per child per annum	0		150	1.125	150	1.125
43	Miscellaneous @ Rs 750/- per child per annum	0		150	1.125	150	1.125
44	Preparatory camp @ Rs 300/- per child per annum	0		150	0.45	150	0.45
45	P.T.A / school functions @ Rs 300/- per child per annum	0		150	0.45	150	0.45
46	Provision of rent @ Rs 10000/- per child per annum	0		0	0	0	0
47	Capacity Building @ Rs 500/- per child per annum	0		150	0.75	150	0.75
48	Physical / Self Defence training @ Rs 200/- per child per annum	0		150	0.3	150	0.3
	Sub Total Recurring (Model III)	0			48.375		48.375

Sl. No	Intervention	Estimated Outlay					
		Spill Over	Fresh			Total	
		Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
	Total Model - III (Recurring + Non Recurring)	0			51.25		51.25
	Total Model - I + II + III (Non Recurring)	177.0203			2.875		179.8953
	Total Model-I + II + III (Recurring)	0			2083.135		2083.135
	Grand Total Model-I + II + III (Recurring + Non Recurring)	177.0203			2086.01		2263.03

8) Major Repair:

Rs. in lakhs

S.No.	Intervention	Spill over		Fresh		Estimated Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School			315	543.08	315	543.08
2	Major Repairs for Upper Primary School			244	482.09	244	482.09
	Total			559	1025.17	155918	1025.17

9) Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009

Rs. 1400.00 lakhs is estimated for the Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009

10) Project Management Cost (Rs. 8324.77 lakh)

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

Activity wise detailed breakup of Management Cost at SPO level

SPO - STATE LEVEL

No.	Details	Financial
1	Salary of Staff & Consultancy charges	765.00
2	Audit Charges of Statutory, Internal Audit & Professional Accountant	185.00
3	Office Expenditure	333.95
4	MIS	1181.75
5	Capacity Building, Workshop, Orientation, SRG & Review Meetings	140.00

6	Documentation & Media Activities	424.60
	Total	3030.30

DPO- DISTRICT LEVEL

1	Salary of Staff and Additional Cost for Sr. A.C.	4765.68
2	Office Expenditure	90.00
3	Periodicals and Purchases of Equipments etc	90.00
4	Training Workshop and meetings	90.00
5	Capacity building Training for Administrative Staff	90.00
6	Consultancy Charges	72.00
7	Computer & Consumables	36.00
8	Contingency	36.00
9	TA/DA meeting / Honorarium	72.00
10	Consumables	54.00
11	Hiring of Vehicle	28.80
	Total	5424.48

The PAB estimated activities of **Rs. 8454.78 lakh** (SPO Rs. 3030.30 lakh +Rs 5424.48 lakh DPO) as per the prescribed SSA financial norms.

CATEGORY- 2

Category-2 comprises of interventions for improving **Learning Outcomes** and carries a total **estimated outlay of Rs. 47073.08 lakhs** which is **19%** of the State's total outlay of **Rs. 244698.72 lakh**. The intervention wise estimate for Category-2 is given below:

11) Teachers' Training (Rs. 8533.42 lakh)

Rs. in lakhs

Interventions	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.010	140360	1403.60
(b) Class III to V	0.010	115729	1157.29
(c) Class VI to VIII	0.010	150796	1507.96
Follow up meetings at CRC level			
(a) Class I & II	0.010	140360	1403.60
(b) Class III to V	0.010	115729	1157.29
(c) Class VI to VIII	0.010	150796	1507.96
Induction Training for Newly Recruited Teachers	-	-	-
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as			

Interventions	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Resource Persons)			
(a) Class I & II	0.020	5065	101.30
(b) Class III to V	0.020	4244	84.88
(c) Class VI to VIII	0.020	5417	108.34
(C) NUEPA School Leadership Programme			
RPs Training	0.020	260	5.20
Head Teacher Training	0.016	6000	96.00
Sub Total		427871	8533.42

12) Learning Enhancement Programme (LEP) (Rs. 4741.59 lakh)

Rs. in lakh

Activity	Estimated Outlay (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II	1649.37
(b) Class III to V	2115.32
(c) Class VI-VIII	976.90
Total	4741.59

13) Innovation fund for Computer Aided Learning (CAL) Programme (Rs.1800.00 lakh)

Rs. in lakhs

Intervention	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.00	36	900.00
Rashtriya Avishkar Abhiyan	25.00	36	900.00
Total			1800.00

14) Teacher Grant

The PAB estimated annual grants of **Rs. 2034.4318** lakh as per the following details:

Rs. in lakhs

Intervention	Unit cost	Estimated Outlay	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	140360	701.80
(b) Class III to V	0.005	115729	578.65
Upper Primary: Class VI to VIII	0.005	150796	753.98
Total		406885	2034.43

15) Innovation (Rs.1800.00 lakh)

The PAB estimated an outlay of Rs. 1800.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities.

Rs. in lakh

Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	36	450.00
Intervention for SC / ST children	12.50	36	450.00
Intervention for Minority Community children	12.50	36	450.00
Intervention for Urban Deprived children	12.50	36	450.00
Total			1800.00

16) REMS (Rs. 1861.01 lakh)

(Rs. In Lakh)

No.	Activity	Financial	Estimated
1	Research & Evaluation		
1.1	State Learning Achievement survey of all students in all the districts @ Rs. 15.0 lakh per district for 36 districts and 27 municipal corporations	171.00 (Rs. 945.00 for SAS to be booked under different heads)	945.00 (Rs. 171.00 lakh to be booked under REMS and Rs. 774.00 to be booked under State Project Management)
1.1 A	its linkages with PSM- Students outcomes to be tracked three times a year-beginning of year baseline, midyear summative-I & end of the year summative-II, Third party evaluation @ Rs 24.00 lakh per district.	1512.00	1512.00
1.2	Shala Siddhi: A major initiative towards comprehensive and holistic school evaluation of Government school (Cost of Rs. 1/- per child for 11702764 children in Government and Government Aided School)	117.03	Estimated under innovation
	Sub Total :	1800.03	
2	Monitoring & Supervision		
2.1	SCPCR share of @ Rs. 50/- per School	61.0	
	Sub Total :	61.00	
	State Total	1861.03	

17) Community Mobilization Activities (0.5% of the District outlay) (Rs. 1178.12 lakhs)

An estimate of Rs. 1178.12 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.

18) SMC/PRI Training - (Rs. 1201.95 lakh)

Rs. in lakh

Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	400650	1201.95
Sub Total		400650	1201.95

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

19) Library

Not recommended as it is a onetime grant.

20) TLE for New Schools

Not recommended as it is a one-time grant.

21) Special Training for OoSC (lakhs)

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	18125	14055	32180	26.57	20.60	47.17
08-10	10283	8938	19221	15.07	13.10	28.17
11-14	9270	7552	16822	13.59	11.07	24.66
Total	37678	30545	68223	55.23	44.77	100.00

The PAB estimated an outlay of **Rs. 8521.25** lakhs for Special Training for coverage of **117861** out of school children as detailed below:

			Rs. in lakhs
Special Training for Out of school children	Unit Cost	Children	Estimated Outlay
Residential (Fresh)			
(a) 12 months	0.20	56	11.20
Non-Residential (Fresh)			
6 months	0.030	34982	1049.46
Non-Residential (Continuing from previous year)			
6 months	0.030	8347	250.41
Madarasa/Maktab			
6 months	0.030	1931	57.93
3 months	0.015	1203	18.05
Seasonal Hostel (Residential)			
6 months	0.10	6730	673.00
Seasonal Hostel (Non-Residential)			
6 months	0.10	64612	6461.20
Total		117861	8521.25

22) Transport facility (Rs. 157.59 lakh)

The PAB estimated an outlay of **Rs. 157.59 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	Estimated Outlay		
		Phy.	Fin.	
Children in remote habitations	0.030	3114	93.42	
Urban deprived children/ urban areas	0.030	2139	64.17	
Sub Total		5253	157.59	

23) Academic Support and Supervision through BRCs / URCs & CRCs

BRC/URCs (Rs. 13886.34 lakh)

			Rs. in lakh	
Intervention	Unit Cost	Estimated Outlay		
		Phy.	Fin.	
Academic Support through Block Resource Centre/ URC				
Salary of Faculty and Staff				
(a) 6 RPs at BRC for subject specific training, in position	3.810	2014	7673.34	
(b) 2 RPs for CWSN in position	3.810	816	3108.96	
(c) 1 MIS Coordinator in position	3.810	132	502.92	
(d) 1 Data Entry Operator in position	3.360	329	1105.44	
(e) 1 Accountant-cum-support staff for	3.360	348	1169.28	

Intervention	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
every 50 schools in position			
Furniture Grant	0.00	0	0.00
Replacement of Furniture Grant (Once in 5 years)	1.000	0	0.00
Contingency Grant	0.500	408	204.00
Meeting TA (@ Rs. 2500 P.M.)	0.300	408	122.40
TLM Grant	0.100		
Maintenace Grant	0.100		
Total		408	13886.34

a) Cluster Resource Centres (CRC) (Rs. 1357.40 lakh)

Rs. in lakh

Intervention	Unit Cost	Estimated Outlay	
		Phy.	Fin.
Academic Support through Cluster Resource Centres	0.00	0	0.00
Salary of Cluster Coordinator, full time and in position	0.00	0	0.00
Furniture Grant	0.00	0	0.00
Replacement of Furniture Grant (Once in 5 years)	0.100	0	0.00
Contingency Grant	0.100	6170	617.00
Meeting TA (@ Rs. 1000 P.M.)	0.120	6170	740.40
TLM Grant	0.030		
Maintenace Grant	0.020		
Sub Total		6170	1357.40

CATEGORY 3

Category-3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total approved outlay of **Rs. 126492.10 lakhs** which is **52%** of the State's total outlay of **Rs.244698.72**. The intervention wise estimates for Category 3 are given below:

24) Opening of New Primary Schools:

No proposal

25) Up gradation of Primary Schools to Upper Primary School

No proposal

26) Civil Works:

The PAB estimated an outlay of **Rs. 18685.64** lakh for Civil Works as per the details given below:

Rs. in lakh					
Civil Works Construction	Spill over Fin.	Estimated Outlay			
		Fresh		Total	
		Phy.	Fin.	Phy.	Fin.
New Primary School (Rural)	1260.972		0	0	1260.972
New Upper Primary (Rural)	145.522	0	0	0	145.522
New Upper Primary (Urban)	54.39	0	0	0	54.39
ACR for Dialiapated Building	1754.407	509	3954.93	509	5709.337
Additional Class Room (Rural)	2892.274	415	3224.55	415	6116.824
Additional Class Room (Urban)	190.9612	0	0	0	190.9612
Additional Class Room (Hilly / Urban Area)	278.4451	166	1397.72	166	1676.165
Additional Boys Toilet	1372.631	0	0	0	1372.631
Additional Separate Girls Toilet	1619.813	0	0	0	1619.813
Dysfunctional Boys Toilets	91.41	30	57.00	30	148.41
Drinking Water Facility	2.468	0	0	0	2.468
Electrification	48.14316	0	0	0	48.14316
Additional Class Room for Integrated Class-V	158.645	0	0	0	158.645
Additional Class Room for Integrated Class-VIII	38.77	0	0	0	38.77
Dysfunctional Girls Toilets	64.62	25	47.50	25	112.12
Ramps with Handrails	30.48	0	0	0	30.48
Construction of residential school building including boundary wall and sanitation facilities, electric in state	-	-	2356.75	1	2356.75
Sub Total	10003.95	1145	11038.45	1146	21042.40

The construction of Residential school is approved in following two phases;

- First phase construction of Residential school and Hostel for 800 children in the year 2017-18
- Second phase construction of Residential school and Hostel for remaining 800 children in the year 2018-19
- PAB approved the proposal of state of 169 schools. (List attached as Annexure)

27) Teachers' Salary (Rs. 105449.70 lakhs)

Rs. in lakh			
Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			

Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
Primary Teachers- Existing, in position (Regular)	6.600	14940	98604.00
Upper Primary Teachers			
Subject Specific Upper Primary Teachers- in position (Regular)	6.600	447	2950.20
Part Time Instructors in position			
(a) Art Education	0.500	2597	1298.50
(b) Health and Physical Education	0.500	2597	1298.50
(c) Work Education	0.500	2597	1298.50
Sub Total		23178	105449.70

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 Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	245768	14940	260708	241175	14940	256115	4593	0	4593
UPS	53783	447	54230	39705	447	40152	14078	0	14078
Grand Total(PS+UPS)	299551	15387	314938	280880	15387	296267	18671	0	18671

28) SIEMAT

One time grant

29) NPEGEL







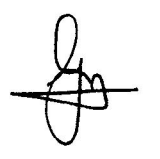
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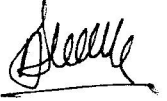
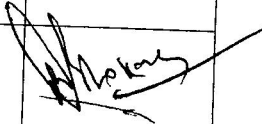
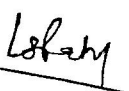



30) Special Focus Districts





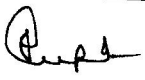

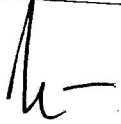


PAB discussed the targeted interventions for the 15 Special Focus Districts(SFDs) in the State. The outlay approved by PAB for these SFDs **Rs. 70803.11 lakhs** which is 29% of the State's total outlay of **Rs. 244698.72 lakh** at **Annexure-IV**.

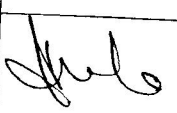

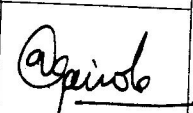


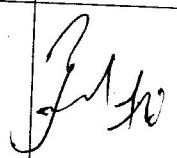


The meeting ended with a Vote of Thanks to the Chair.

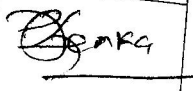

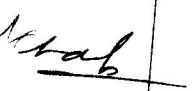
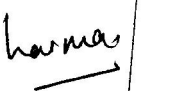





ATTENDANCE**MEETING ON THE PROJECT APPROVAL BOARD UNDER THE
CHAIRPERSONSHIP OF AS(SE) ON 9th FEBRUARY, 2017**



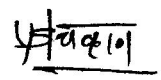

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Dir	(MS)	M/HRD	
JS(FA)		M/HRD	
Paresh J. Chavan	M.P.S.P. Mumbai Maharashtra.	8652389710	
Chetan V. Sharma	MSCERT, Pune, Maharashtra.	9823751325	

AnnexureII-Results Framework for 2017-18

Name of the State:- Maharashtra

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	98.9%	100.00%	99.35%	100.00%	Quarterly	QPR	SPO
2	Increase in the retention rate at primary level	95.12%	100.00%	96.83%	100.00%	Yearly	U-DISE 2016-17	SPO
3	Increase in the Transition rate from primary to upper primary	99.65%	100.00%	99.24%	100.00%	Yearly	U-DISE 2016-17	SPO
4	Learning level adequately and regularly monitored	SLAS was conducted for class V in 2013-14. SLAS 2014-15 for Class-V showed that the percentage of achievement in language increased by 3% from 2013-14. It went up from 53.48% in 2013-14 to 56.14% in 2014-15.	SLAS was conducted in the year 2014-15 for Class-II, III, V and VIII. SLAS showed fall in Math achievement – from a score of 50.76 in 2013-14 to 44.89 in 2014-15. SAS was conducted for the year 2015-16 Class-I to VIII.	SAS was conducted for the year 2015-16 Class-I to VIII. Score of Language and Maths for - <ul style="list-style-type: none"> ♦ Class I is 67.23 and 68.08. ♦ Class II is 72.49 and 70.88. ♦ Class III is 64.59 and 72.46. ♦ Class IV is 66.50 and 73.73. ♦ Class V is 65.50 and 69.02. ♦ Class VI is 66.20 and 62.50. ♦ Class VII is 64.16 and 63.55. ♦ Class VIII is 68.09 and 64.07. 	SAS will be conducted for Class- I to Class-VIII for Language, Maths and Class VI to VIII English & Science.	Monthly and Quarterly	1) QPR 2) Learning Outcomes Report 3) Process Report	Maharashtra Academic Authority
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	Maharashtra has issued a GR named 'Pragat Shaikshank Maharashtra' dated 22nd June, 2015 and ensuring 100% children enrolled in school, 100% children attend regularly, Attainment of prescribed learning achievement by 100% students. The State has conducted	Attainment of prescribed learning achievement by 100% students.	The State has rolled out SARAL for tracking progress and completion of Education. Every child is tracked through this system and grade was given to school based on Learning Achievement acquired by students. Improvement shown in	Attainment of prescribed learning achievement by 100% students in Language, Maths and Science. Every child will read 20 reading books on 15th October, 2017, on the occasion of Reading Inspiration Programme across	Monthly and Quarterly	1) QPR 2) Learning Outcomes Report 3) Process Report	Maharashtra Academic Authority

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
		Baseline test in the month of July-2016 and Summative-I in the month of October-2016 for Language and Maths		Summative-I test in Language and Maths, Reading Levels have increased and slight improvement in Maths from 2015 to 2016 in the NGO Report seen. The summative test-2 is being conducted in the month of April-2017. The question papers developed for baseline and Summative-I test were appreciated and enjoyed by students and teachers. On the lines of Pade Bharat Bade Bharat the State has launched Reading Inspiration Programme.	the State.			
2	System of State level achievement survey (SLAS) established	Baseline, Summative-I & II under PSM	SAS for Classes I to VIII in all the districts for all the students in Language and Maths	Baseline was conducted in July-2016 for Classes II to VIII and Summative-I in the month October-2016 for classes I to VIII for 1st Language and Maths. Summative-II will be conduct in the month of April-2017 Student wise, subject wise, question wise data is being compiled through mobile application developed by NUEPA for the State. Based on data captured in SARAL school were graded on the lines of Learning Assessment.	SAS with linkages to PSM based on Learning Outcomes defined by MHRD, Three Census tests will be conducted for Classes I to VIII in all the districts for Language, Maths, Science and English. Learning Levels will be monitored online. Child wise action plan will be developed based on the reports captured through online system. This will also help for professional development of teachers and will also helpful for demand driven training to the teachers.	Quarterly	QPR	Maharashtra Academic Authority
3	More government school teachers trained through improved in-service	In service training :- Total teacher 404278	The State has declared that no training without demand of the teachers.	The teacher is supposed to developed child wise action plan under PSM	Demand Driven training on Child Psychology,	Quarterly	QPR	Maharashtra Academic Authority

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	training		The teachers are visiting successful schools and adopting constructivist approach for 100% learning of children.	based on learning levels of children. The teacher also analyzed need of training. 2.94 lakh teachers put their request online on various component related to enhance desired learning levels. The State has also provided online training using A-View technology to teachers of Class-V. CRC level Shikshan Parishad conducted at Cluster / Beat level for sharing of Best Practices and formulation of strategic action plan for learning of 100% children. There is enthusiastic teachers movement for becoming Techsavvy and use that skills for making their school digital. 87,392 teachers registered as a Techsavvy teachers on www.technoteachers.in and participating in various forums for promoting digital platforms. Techsavvy teacher training is highly popularized and resulted into large number of demand for training on digital technology.	Pedagogy, Use of technology for effective teaching learning process English, Language, Maths, Science, Revised Curriculum and Text Books of Class-VII. Exposure visit to successful school, sharing of best practices through Shikshan Parishad, School and Educational Leadership Development Programme			
4	Increased teacher attendance	98.42	100.00 %	97.9 Teachers have been experiencing sense of achievement and happiness of the profession	100.00 %	Quarterly	QPR	Maharashtra Academic Authority

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
5	Increased training of Head masters	School Leadership Programme by NUEPA	SLDP & ELDP 1500 Head Teachers	The State has developed its own module on School and Educational Leadership. All the Cluster Co-ordinator, Extension Officer, Block Resource Persons, all faculties from DIECPD and Educational Administrator are being covered in School and Educational Leadership Programme.	6000 Head Teachers	Quarterly	QPR	Maharashtra Academic Authority
6	Increased training of educational administrators	All Education Administrators and Academic officers have provided training on Revised Curriculum and Text books, CCE, Special Training, etc.	Functionaries at all levels are required to engage in facilitation, support, counseling and mentoring instead of inspection, supervision, monitoring and providing guidance and classroom interaction	23645 schools adopted by officers and 3391 schools supported by NGO / CSR for making them Pragat	200 schools assigned to senior officers from Education Department for ensuring 100% children are learning	Monthly, Quarterly,	QPR Process Report and Learning Outcome Report	Maharashtra Academic Authority
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	-	23920 person	23920 person	14726 Person	Quarterly	QPR	Maharashtra Academic Authority
2	Improved community management of schools	402840 SMC members Community meetings at the village/ward level resulted in parents and community participating actively in school development.	402840 SMC members SMC formation, tenure, composition being considered while capacity building of SMC members.	28720 schools have become digital schools as a result of community contributed more than Rs. 10,000 each while contribution in 2016-17. Between July 2016 and January 2017, funds to the tune of Rs. 235.50 cores have been contributed by communities across the State.	Orientation of all SMC members on various aspects related to school development using technology, exposure visit, organization of Lok Jagar / Sabha etc.	Quarterly	QPR	Maharashtra Academic Authority
3	Development and use of school performance standards	Mazi Samruddha Shala School Gradation tool used in all schools.	The State has adopted Shala Siddhi school accreditation system.	State Government has issued Government Resolution vide dated 30th March, 2016 and 7th January, 2017 for self-assessment under	All schools will do self assessment using Shala Siddhi through online system introduced by NUEPA. The State is	Quarterly	QPR	Maharashtra Academic Authority

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
				Shala Siddhi programme. The detail procedure was laid down in above mentioned Government Resolution. 803 schools completed their self-evaluation, 1961 schools are in the process of self-evaluation. All schools will implement Shala Siddhi guidelines before 28th February, 2017. 'A' Grade school will be assessed by external assessors under Samruddha Shala 2016 from State.	declaring Samruddha Shala 2016 certification for schools complying standards and norms defined under Shala Siddhi / Samruddha Shala			
4	Improved utilization of funds by states	100%	100%	The various annual grants distributed in timely manner and utilized for meaningful purpose	100% The grants will be utilized for effective classroom processes and use of learning materials	PMIS	Monthly	SPO
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	Enrollment or Upper primary Schools is :- 6007357	100% of Children enrolled in schools	Enrollment or Upper primary Schools is :- 5983603	Reduce drop out by 5%. 100% of Children 11 to 14 age group children in schools enrolled in schools	Yearly	U-DISE 2016-17	DPO
2	Increase in separate toilets for girls in government schools	Girls toilet in government schools is 97.29 %	Girls toilets available in 100% Government schools	Girls toilets available in 100% Government schools	Girls toilets available in 100% Government schools	Yearly	U-DISE 2016-17	DPO
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	<ul style="list-style-type: none"> ➤ Share of SC children:- 13.22% ➤ Share of ST children :- 11.98% ➤ Share of Muslim children :-13.40% 	Share of Girls enrollment is 46.86. Share of SC, ST and Muslim enrollment is appropriate w.r.t. population.	<ul style="list-style-type: none"> ➤ Share of SC children:-13.07% ➤ Share of ST children :-12.02 % ➤ Share of Muslim children :-13.24 % 	Shala Prambostsav, MRM programme, constitution of equity cell, Prerna Shibir, Sankalp Utsav, etc.	Yearly	U-DISE 2016-17	DPO

Annexure III- SPECIAL FOCUS DISTRICTS

S. No	S. No	Districts	SOCIAL CATEGORY GROUP					LWE worst affected Districts	Common SFD Districts	
			Scheduled Tribes (25% and above)	Scheduled Castes (25% and above)	PMO's 121 Minority Districts	Muslim Concentration (20% and above)	Naxalite Affected Districts			LWE Districts
			Category C							
1	2	3	4	5	6	7	8	9	10	11
19		Maharashtra								
	1	Akola			1					1
	2	Amravati			1					1
	3	Aurangabad			1					1
	4	Aheri						1		1
	5	Buldana			1					1
	6	Chandrapur						1		1
	7	Dhule	1							1
	8	Gadchiroli					1	1	1	1
	9	Gondiya					1	1		1
	10	Hingoli			1					1
	11	Mumbai			1	1				1
	12	Mumbai (Suburban)			1					1
	13	Nandurbar	1							1
	14	Parbhani			1					1
	15	Washim			1					1
		Sub Total	2	0	9	1	2	4	1	15