

File No.2-2/2017-EE.14  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
[EE.14 Section]

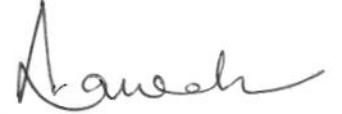
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Dated the 12<sup>th</sup> May, 2017

**Subject : Sarva Shiksha Abhiyan (SSA) – 253<sup>rd</sup> Meeting of the Project Approval Board (PAB) held on 16<sup>th</sup> March, 2017 to consider the Annual Work Plan and Budget (AWP&B) for the year 2017-18 for the State of MANIPUR – Circulation of Minutes.**

The 253<sup>rd</sup> meeting of the Project Approval Board of SSA was held on 16-03-2017 under the Chairmanship of Secretary (SE&L) in Conference Room No. 112-C, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Manipur.

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



(Alok Jawahar)

Under Secretary to the Govt. of India  
Tel No. 2338 1095

To

1. Ms. Leena Nair,  
Secretary, Ministry of Women & Child Development
2. Smt. M. Sathiyavathy,  
Secretary, Ministry of Labour & Employment
3. Smt. G. Latha Krishna Rao,  
Secretary, Department of Social Justice & Empowerment, Ministry of Social  
Justice & Empowerment
4. Smt. Vibha Puri Das,  
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,  
Secretary, Ministry of Drinking Water & Sanitation
6. Shri Ameising Luikham,  
Secretary, Ministry of Minority Affairs
7. Sh. N.S. Kang,  
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of  
Social Justice & Empowerment.

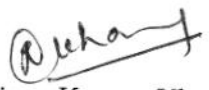
8. Ms. Alka Tiwari,  
Adviser (Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty.  
Director, NCERT.
10. Prof. J.B.G. Tilak,  
Vice Chancellor, NUEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof. M. Aslam, Vice Chancellor,  
IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001.
14. Ms. Darshana M. Dabral  
JS & FA, MHRD.
15. Shri M. Lakshmikumar Singh, IAS, Commissioner-Cum-Secretary, Education (School) Department, Government of Manipur, Manipur Old Secretariat, South Block, Imphal West-795001, Manipur.
16. Sh. N. Praveen Singh, State Project Director, Sarva Shiksha Abhiyan - Manipur , Babupara, Imphal West-795001, Manipur.

Copy to:

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

Copy for information to:-

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

  
(Rajeev Kumar Khare)  
Section Officer

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

**Minutes of the 253rd meeting of the Project Approval Board (PAB) held on 16<sup>th</sup> March, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Manipur.**

**Main highlights of the PAB:** State informed that a training programme for 315 science teachers on Innovative Teaching Methods was organized in collaboration with Royal Society of Chemistry. The aim of the programme was to give teachers new tools for delivering, engaging and effective science lessons. State reported that there are 7431 untrained teachers, out of which 2507 are yet to be enrolled for their professional qualification. State was advised to improve the learning outcomes of children. State was also advised to address the problem of zero enrolment schools and single teacher schools.

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## 1. Introduction

- i. The 253<sup>rd</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Manipur was held on 16-03-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Shri M Lakshmikumar Singh, Commissioner-cum- Secretary Education (Schools), Government of Manipur to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Shri M Lakshmikumar Singh, Commissioner Education (Manipur), shared the following initiatives of SSA:

1. Advanced School Management and Integration System (ASMIS) is a mobile and web based application to collect and send data for monitoring and evaluation of the various activities/interventions taken up at the school level for universalization of elementary education in the State of Manipur. The application has Geo-Fencing facility, which permits the application to run only within a radius of 100 meters of the school premises. Schools can instantly upload and update data online/offline
2. For the first time, SSA/SMA, Manipur has organised Training Programme for 315 (three hundred and fifteen) Science Teachers on Innovative Teaching Methods in collaboration with Royal Society of Chemistry, Bangalore from 12th to 24th September 2016. The aim of the Programme is to give teachers new tools for delivering, engaging and effective science lessons. Teachers are introduced to proven active teaching- learning techniques which would help students in developing their knowledge and enthusiasm for science.

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

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

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

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

S.No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhar wherever available or any other unique ID for every child) within 2016-17. Software may be prepared to monitor their progress and to track dropouts and out of school children.	State has issued unique ID for every student at the time of entering UDISE
2.	For standards I to VIII, the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	Piloting is under process, Result awaited from NCERT.
3.	State will implement Shaala Siddhi (Basic) for which guidelines will be provided by NUEPA.	State has started the implementation of Shaala Siddhi.
4.	For the year 2016-17, State has identified 5317 Out of School Children (OoSC) and it has committed that at least 50% children out of these will be enrolled in schools during 2016-17.	State covered 10447 Out of School children (5317 fresh identified + 5130 continued from previous year) during 2016-17, Out of 10447 children State had mainstreamed/enrolled 6449 children at schools during 2016-17. The percentage of mainstreamed/enrolled is 61.73% of the total number.
5.	Dropout rate will be reduced from 10.1 (in 2015-16) to 7% (in 2016-17) in respect of Primary schools and from 4.5 (in 2015-16) to 2.0 (in 2016-17) in Upper Primary schools.	State has issued unique ID for every student at the time of entering UDISE and found that more than 70000 students have reduced in the enrollment from previous year. Hence, it is difficult to calculate the present dropout rate.

**b) Progress against PAB Commitments 2016-2017**

S.No	Commitments	Action Taken
1.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	Education Department of the State has initiated the process to rationalize teacher deployment.
2.	State will eliminate schools with zero enrolment and redeploy these	This is under process.

S.No	Commitments	Action Taken
	teachers. State will rationalize /consolidate schools within the provisions of the RTE Act.	
3.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Complied
4.	State will create an online inventory of school assets and link it with GIS mapping of schools.	In progress
5.	State will appoint the nodal officer for Rashtriya Avishkar Abhiyaan (RAA).	Complied
6	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Complied
7	The State made commitment that it will reduce the number of OOSC to less than 2000.	Complied
8.	The State should consider creation of a separate cadre of headmasters	Under Process

### **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 43% children achieved more than 50% marks in language and 30% children in Maths. In class V number of children achieving more than 50% marks in language declined to 26% and in Maths 27%. Only 21% and 23% 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 14.1%, 10.2% and 75.5% in Category I, II and III respectively.
- iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
- iv. Aadhaar coverage of children is 0% in the State.
- v. Against the commitment of mainstreaming 10447 out of school children in age appropriate classes in 2016-17, State has mainstreamed 20741 children.



- vi. State reported dropout rate of 17% at Primary and 12.8% at upper Primary level. State had committed to reduce dropout rate to 7% at primary and 2% at Upper Primary level.
- vii. There are 75% (2455) Stand alone schools (class 1-5 only) and 14% (462) elementary schools (class 1-8) in the State. There are only 339 elementary sections in secondary schools.

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

**i. Educational Indicators**

- Enrolment in Government and Aided schools has declined by 12% at primary and 8% at upper primary. State representatives report that state has a declination of all total 70,242 children at elementary due to the implementation of child tracking system.
- State has to redeploy 869 surplus teachers.
- There are 20% upper primary schools where the subject teachers are not available as per RTE norm.

**ii. Access**

- State has completed GIS mapping during 2010-11 and completed the exercise of linkage of habitations to schools in June'2016. State is yet to analyse the entire exercise of school mapping and linkage of schools to habitations.
- State has shared school coordinates of government schools with NIC so far. Coordinates of remaining schools are to be shared soon.
- State neighbourhood norms speak only of distance and not of population. So, to identify eligible, ineligible habitations for primary and upper primary schools, state needs to come out with a complete neighbourhood norm.
- State has not initiated implementation of Section 12(1) (c) of RTE Act.

**iii. Quality**

- There are 7431 untrained teachers are in the state out of which 2507 (13.58%) are yet to be enrolled for their professional qualification.

**iv. Zero Enrolment and Single Teacher Schools:**

- a) There is an increase in zero enrolment schools from 1(0.0%) for the year 2015-16 to 108 (3%) primary schools for the year 2016-17 and 1(0.1%) upper primary schools in 2015-16 to 161 (19%) upper primary schools.
- b) The State has increased less than 15 enrolments schools from the 342 (11%) primary school for the year 2015-16 to 637 (20%) primary school for the year 2016-17 and at upper primary school, there is an increase from 320(40%) for the year 2015-16 to 378(45%) in 2016-17.
- c) The State has increased less than 30 enrolment schools from the 1212 (39%) primary school for the year 2015-16 to 1558(50%) primary school for the year 2016-17. Similarly the State has increase less than 30 enrolment schools from 443 (55%) upper primary school for the year 2015-16, while comparing for the year 2016-17 to 539 (63%) upper primary school.

- d) The State has not reduced Single Teacher Schools from the 290 (12%) primary school for the year 2015-16 to 328 (14%) primary school for the year 2016-17. Similarly the State has not reduced Single Teacher Schools from the 6 (1%) upper primary school for the year 2015-16 to 12 (1%) upper primary school for the year 2016-17.

**v. Teacher Vacancy:**

- There are no teacher vacancies at primary schools and 364 at upper primary schools under SSA.

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

- i. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- ii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- iii. For the year 2017-18, State has identified 1997 Out of School Children (OoSC) and it has committed that at least 50% children out of these will be enrolled in schools during 2017-18.
- iv. Average Dropout rate will be reduced from 17.0 % (in 2016-17) to 12.0 % (in 2017-18) in respect of Primary schools and from 12.8% (in 2016-17) to 10.8% (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 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. 50% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 12.8% to 10.8% at elementary level
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 2455(75%) standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

#### **7. Financial Issues At a Glance**

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

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

##### **(b) Estimates**

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

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

**Category I:**

		(Rs. in lakh)
Sl. No.	Intervention	Amount
1	Free textbooks	325.14
2	Free Uniforms	630.94
3	School Grant	253.89
4	Maintenance grant	242.73
5	Inclusive Education	172.11
6	Residential schools/hostels	836.55
7	Kasturba Gandhi Balika Vidyalaya	507.94
8	Major Repair	40.00
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	1336.35
<b>Total</b>		<b>4345.64</b>

**Category II:**

		(Rs. In Lakhs)
Sl. No.	Intervention	Amount
1	Teacher Training	757.16
2	Learning Enhancement Programme	655.00
3	Innovation Fund for CAL	450.00
4	Teacher grant	81.56
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	450.00
6	REMS	58.21
7	Community Mobilization	141.99
8	SMC/PRI training	58.82
9	Library	0.00
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	789.50
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	1826.20
<b>Total</b>		<b>5268.45</b>

**Category III:**

		(Rs. in lakh)
S. No.	Intervention	Amount
1	Civil works	8807.46
2	Teacher Salary	17514.16
<b>Total Category III</b>		<b>26321.62</b>

**Grand Total (Categories I+ II + III) = 35935.71 (Rs. In Lakh)**

**Total Estimated Budget 2017-18**

The PAB estimate for the AWP&B for 2017-18 is Rs. **35935.71** lakh as under: -

			(Rs. in lakh)
	<b>Spill Over</b>	<b>Fresh</b>	<b>Total</b>
SSA	10164.76	25263.01	<b>35427.77</b>
KGBV	19.54	488.40	<b>507.94</b>
<b>Total</b>	<b>10184.30</b>	<b>25751.41</b>	<b>35935.71</b>

			(Rs. in lakh)
<b>Estimates</b>	<b>Capital Head (All civil works under SSA &amp; KGBV)</b>	<b>General Head</b>	
<b>35935.71</b>	<b>8866.99</b>	<b>27068.712</b>	

**8. Actual Releases by GoI during 2017-18**

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 183.55 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 20.39 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

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

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

**PAB ESTIMATE DETAILS – CATEGORY-1**

Category 1 comprises of **Child Entitlements** and carries a total approved outlay of Rs. 43.45 crore. The intervention wise estimate for Category 1 is given below:

**i. Free Textbooks (Rs.325.14 lakh)**

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
<b>Free Text book</b>	Classes I to II	0.0015	78633	117.95
	Classes III, IV & V	0.0015	67062	100.59
	Classes VI, VII & VIII	0.0025	41564	103.91
<b>Large Print Book</b>	Classes I to II	0.0015	203	0.30
	Classes III, IV & V	0.0015	590	0.89
	Classes VI, VII & VIII	0.0025	455	1.14
<b>Braille Book</b>	Classes I to II	0.0015	40	0.06
	Classes III, IV & V	0.0015	95	0.14
	Classes VI, VII & VIII	0.0025	62	0.16
	<b>Total</b>		<b>188704</b>	<b>325.14</b>

**ii. Free Uniform (Rs. 630.94 lakh)**

(Rs in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1.	All Girls	0.0040	80121	320.48
2.	SC Boys	0.0040	2961	11.84
3.	ST Boys	0.0040	42765	171.06
4.	BPL Boys*	0.0040	31888	127.55
	<b>Total</b>		<b>1557735</b>	<b>630.94</b>

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

**iii. School Grant (Rs. 253.89 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.0500	3647	182.35
Upper Primary	0.0700	1022	71.54
<b>Sub Total</b>		<b>4669</b>	<b>253.89</b>

**iv. Maintenance Grant (Rs. 242.73 lakh)**

(Rs. in lakhs)

Intervention	Estimated Outlay	Amount
	Phy.	Phy.
Maintenance Grant ( PS & UPS)	3253	242.73
<b>Sub Total</b>	<b>3253</b>	<b>242.73</b>

v. **Inclusive Education for CWSN (Rs.172.11 lakh)**

PAB estimate an outlay of **Rs.172.11** lakh under inclusive education for 5737 CWSN identified at a unit cost of **Rs. 3000** per child for indicative activities as given below:

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1	Honorariums for RTs	0.1500	26	46.80
2	3 day residential training of primary and upper primary teacher on curricular adaptation.	0.0060	806	4.84
3	Medical Assessment Camp	0.2500	35	8.75
4	Corrective Surgery	0.2000	35	7.00
5	Assistive Devices	0.0500	846	42.30
6	Escort Allowance for 10 months	0.0025	1353	33.83
7	Transport Allowance for 10 months	0.0025	1000	25.00
8	2 Days Parental Counseling	0.2000	9	1.80
9	World Disability Day	0.2000	9	1.80
<b>Total</b>				<b>172.11</b>

vi. **Residential School/Hostel (Rs.836.55 lakh)**

(Rs. in lakh)

Residential Schools for specific category of children (100 capacity)	Unit Cost	Phy	Amount
<b>Recurring</b>			
Maintenance @ Rs.1,500/- per child Per month	18.00	9	162.00
Stipend @ Rs.100/- per child per month	1.20	9	10.80
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	1.00	9	9.00
<b>Salaries</b>			
1 Warden @ Rs.25,000/- per month	3.00	9	27.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60	9	86.40
3 Part time teachers @ Rs.5,000/- per month per teacher	1.80	9	16.20
1 Full time Accountant @ Rs. 10,000/- per month	1.20	9	10.80
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20	9	10.80
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80	9	16.20
Specific Skill training @ Rs.1,000/- per child per annum	1.00	9	9.00
Electricity / water charges @ Rs. 1,000/- per child per annum	1.00	9	9.00
Medical care/contingencies @ Rs.1,250/- per child per annum	1.25	9	11.25
Maintenance @ Rs. 750/- per child per annum	0.75	9	6.75
Miscellaneous @ Rs. 750/- per child per annum	0.75	9	6.75
Preparatory camps @ Rs. 300/- per child per annum	0.20	9	1.80
P.T.A / school functions @ Rs. 300/- per child per annum	0.20	9	1.80
Capacity Building @ Rs. 500/- per child per annum	0.50	9	4.50



Physical / Self Defence Training @ Rs.200/- per child per annum	0.20	9	1.80
<b>Sub Total (Recurring)</b>		<b>9</b>	<b>401.85</b>
<b>Total (Non Recurring + Recurring)</b>		<b>9</b>	<b>401.85</b>
<b>Residential Hostel for specific category of children (100 capacity)</b>			
<b>Non-recurring (one time grant)</b>			
Furniture/ Equipment (including kitchen)	3.00	7	21.00
TLM and equipment including library books	3.5	7	24.50
Bedding (new)	0.75	7	5.25
<b>Sub Total (Non Recurring)</b>		<b>7</b>	<b>50.75</b>
<b>Recurring</b>			
Maintenance @ Rs.1,500/- per child per month	18.00	7	126.00
Stipend @ Rs.100/- per child per month	1.20	7	8.40
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per child per annum	1.00	7	7.00
<b>Salaries</b>			
1 Warden @ Rs. 25,000/- per month	3.00	7	21.00
4 Fulltime teachers as per RTE Norms @ Rs. 20,000/- per month per teacher	9.60	7	67.20
3 Part time teachers @ Rs.5,000/- per month per teacher	1.80	7	12.60
1 Full time Accountant @ Rs. 10,000/- per month	1.20	7	8.40
2 Support staff - (Accountant/Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.20	7	8.40
1 Head Cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.80	7	12.60
Specific Skill training @ Rs.1000/- per child per annum	1.00	7	7.00
Electricity / water charges @ Rs. 1,000/- per child per annum	1.00	7	7.00
Medical care/contingencies @ Rs.1,250/- per child per annum	1.25	7	8.75
Maintenance @ Rs. 750/- per child per annum	0.75	7	5.25
Miscellaneous @ Rs. 750/- per child per annum	0.75	7	5.25
Preparatory camps @ Rs. 300/- per child per annum	0.30	7	2.10
P.T.A / school functions @ Rs. 300/- per child per annum	0.30	7	2.10
Provision of Rent @ Rs. 10,000/- per child per annum	10.00	7	70.00
Capacity Building @ Rs. 500/- per child per annum	0.20	7	3.50
Physical / Self Defence Training @ Rs.200/- per child per annum	0.20	7	1.40
<b>Sub Total (Recurring)</b>		<b>7</b>	<b>383.95</b>
<b>Total (Non Recurring + Recurring)</b>		<b>7</b>	<b>434.70</b>

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.507.94 lakh)

Status of KGBVs

Status of KGBVs Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					
			SC	ST	OBC	BPL	Min	Total
I	11	11	85	709	234	173	20	1113
	% of Enrolment		7.64	63.70	21.02	15.54	1.80	101%

PAB estimates total outlay of Rs 507.94 lakhs for activities of KGBVs as under:-

KGBV Financial Provision (give separate costing sheets for different Models)	Spill Over		Fresh			Total	
	Phy	Amount	Unit cost	Phy	Amount	Phy	Amount
<b>Non-recurring (one time grant)</b>							
Boundary Wall	2	19.536				2	19.54
<b>Sub Total Non-recurring</b>	<b>2</b>	<b>19.536</b>				<b>2</b>	<b>19.54</b>
<b>Recurring</b>							
Maintenance @ Rs.1,500/- per girl Per month			18.00	11	198.00	11	198.00
Stipend @ Rs.100/- per girl per month			1.20	11	13.20	11	13.20
Supplementary TLM, Stationery and other educational material @Rs.1,000/- per Girl per annum			1.00	11	11.00	11	11.00
<b>Salaries</b>							
1 Warden @ Rs 25,000/- per month			3.00	11	33.00	11	33.00
4 - 5 Full time teachers as per RTE norms @ Rs. 20,000/- per month per teacher			9.60	11	105.60	11	105.60
3 part time teachers @ Rs. 5,000/- per month per teacher			1.80	11	19.80	11	19.80
1 Full time Accountant @ Rs. 10,000/- per month			1.20	11	13.20	11	13.20
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff			1.20	11	13.20	11	13.20
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook			1.80	11	19.80	11	19.80
Specific skill training @ Rs.1,000/- per girl per annum			1.00	11	11.00	11	11.00
Electricity / water charges @Rs.1,000/- per girl per annum			1.00	11	11.00	11	11.00
Medical care/contingencies @ Rs.1,250/- per girl per annum			1.00	11	11.00	11	11.00
Maintenance @ Rs.750/- per girl per annum			0.75	11	8.25	11	8.25
Miscellaneous @ Rs.750/- per girl per annum			0.75	11	8.25	11	8.25
Preparatory camps @ Rs.200/- per girl per annum			0.20	11	2.20	11	2.20
P.T.A / school functions @ Rs.200/- per girl per annum			0.20	11	2.20	11	2.20
Capacity Building @ Rs.500/- per girl per annum			0.50	11	5.50	11	5.50
Physical / Self Defence training @ Rs. 200/- per girl per annum.			0.20	11	2.20	11	2.20
<b>Sub Total</b>				<b>11</b>	<b>488.40</b>	<b>11</b>	<b>488.40</b>
<b>Total (KGBV)</b>	<b>2</b>	<b>19.54</b>		<b>11</b>	<b>488.40</b>	<b>11</b>	<b>507.94</b>

viii. Major Repair (Rs.40.00 lakh):

(Rs. in Lakh)

S.No.	Intervention	Fresh		Total	
		Phy.	Fin.	Phy.	Fin
1	Major Repairs for Primary School	4	16.00	4	16.00
2	Major Repairs for Upper Primary School	6	24.00	6	24.00
	<b>Total</b>		40.00		<b>40.00</b>

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

x. Project Management Cost (Rs. 1336.35 lakh)

The PAB estimates the Management cost of Rs 1336.35 lakh i.e., Rs. 549.00 for districts and Rs. 787.35 lakh for State component plan. The details of the management cost at State Project Office and District Project Office are as follows:

A) SPO - LEVEL

(Rs. In Lakh)

S.no	Activity	Amount
1	Salary of Staff	121.79
2	Furniture	32.00
3	Equipment (MIS)	14.00
4	Hiring of Vehicle and POL	42.00
5	Training / Workshop Exposure Visits to other States.	20.00
6	T.A. for Staffs	40.00
7	Strengthening of Planning	14.00
8	Field Visits	25.00
9	Meetings	10.00
10	Printings of materials	30.00
11	Provision for UDISE	20.00
12	AWP&B Preparation & appraisal of PAB	15.00
13	Telephone / Fax charges	18.00
14	Computer consumable Items	13.00
15	Stationeries	10.00
16	Capacity building/Awareness SMC	35.00
17	Consultancy Charges	10.00
18	Media Activities	49.71
19	Contingency	21.00
20	Training of Mater Trainer for the mainstreaming of OOSC	8.50
	<b>Grand Total</b>	<b>549.00</b>

**B) DPO- DISTRICT LEVEL**

S.no	Activity	(Rs.in lakh)	
		Amount	
1	Salary of Staff (including additional salary liability of IE Staff)	320.00	
2	Furniture	41.00	
3	Equipment (MIS)	27.00	
4	Hiring of Vehicle and POL	54.00	
5	Training / Workshop Exposure Visits to other States.	45.00	
6	T.A. for Staffs	32.00	
7	Strengthening of Planning	27.00	
8	Field Visits	9.00	
9	Meetings	11.50	
10	Printings of materials	11.50	
11	Provision for UDISE	30.43	
12	AWP&B Preparation & appraisal of PAB	27.00	
13	Telephone / Fax charges	36.42	
14	Computer consumable Items	27.00	
15	Stationeries	11.50	
17	Consultancy Charges	18.00	
18	Media Activities	23.00	
19	Contingency	36.00	
	Grand Total	<b>787.35</b>	

**PAB ESTIMATE DETAILS- CATEGORY-2**

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.52.68 crore. The intervention wise estimate for Category 2 is given below:

**i. Teachers' Training (Rs 757.16 lakh)**

1	Training	(Rs. in lakh)		
		Unit Cost	Phy	Amount
	<b>(a) Teachers</b>			
1.01	Refresher In-service Teachers' Training at BRC level			
	(a) Class I & II	0.0100	5835	58.35
	(b) Class III to V	0.0100	8752	87.52
	(c) Class VI to VIII	0.0100	3880	38.80
1.02	Follow up meetings at CRC level			
	(a) Class I & II	0.0050	5835	58.35
	(b) Class III to V	0.0050	8752	87.52
	(c) Class VI to VIII	0.0050	3880	38.80
1.03	<b>Training of untrained Teachers</b>			
	(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)	0.0600	1659	99.54
	(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)	0.0600	2224	266.88

<b>(B) Training of Resource Persons</b>				
1.04	Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
	(a) Class I & II	0.0050	100	2.00
	(b) Class III to V	0.0050	100	2.00
	(c) Class VI to VIII	0.0050	150	3.00
<b>(C) NUEPA School Leadership Programme</b>				
1.05	Head Teacher Training	0.0160	900	14.40
<b>Total</b>			<b>42067</b>	<b>757.16</b>

\*(Teacher training at BRC and CRC level includes 2 days Training for PLC)

ii. **Learning Enhancement Programme (LEP) (Rs. 655.00 lakh)**

(Rs. in lakh)		
1	Learning Enhancement Programme (LEP) only for Large Scale Integrated Programmes for Quality Improvement (up to 2%)	Amount
(a)	Class I & II	135.00
(b)	Class III to V	135.00
(c)	Class VI to VIII	385.00
<b>Total</b>		<b>655.00</b>

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 450.00 lakh)**

(Rs. in lakh)		
Intervention	Phy.	Fin.
Computer Aided Education in upper primary schools	9	225.00
<b>Rashtriya Avishkar Abhiyan</b>	<b>9</b>	<b>225.00</b>
<b>Total</b>		<b>450.00</b>

iv. **Teacher Grant (Rs. 81.56 lakh)**

(Rs. in lakhs)				
	Teachers' Grant	Unit Cost	Phy	Amount
1	Primary			
	(a) Class I & II	0.0050	5263	26.32
	(b) Class III to V	0.0050	7894	39.47
2	Upper Primary: Class VI to VIII	0.0050	3155	15.78
<b>Total</b>			<b>16312</b>	<b>81.56</b>

v. **Innovation (Rs. 450.00 lakh)**

The PAB estimated an outlay of Rs. 450.00 lakh, under Innovation for Equity. The funds approved under this head are Rs. 225.86 lakhs for LAMJING MAHEIKOL and Rs. 72.00 for Survey of Learning Outcomes and implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of

partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

S.no	Innovation Head up to Rs. 50 lakh per district	Phy	Amount
1	Girls Education	9	112.50
2	Intervention for SC / ST children	9	112.50
3	Intervention for Minority Community children	9	112.50
4	Intervention for Urban Deprived children	9	112.50
	<b>Total</b>		<b>450.00</b>

vi. **REMS (Rs. 58.21lakh)**

(Rs. in lakh)		
S.No	Activities	Amount
1	Requirement for SCPCR @ 50/- per school	1.94
	<b>Sub Total-1</b>	<b>1.94</b>
2	<b>Research &amp; Evaluation</b>	
2.1	Education for children with disability.	4.10
2.2	Quality Assessment on Kasturba Gandhi Balika Vidyalaya Scheme in Manipur	4.10
2.3	Monitoring of Teacher Performance & School Performance through Technological intervention(through SCERT) PINDICS	9.00
	<b>Sub Total -2</b>	<b>17.20</b>
3	<b>Supervision &amp; Monitoring</b>	
3.1	Shala Siddhi	19.49
3.2	Child Tracking System	4.80
3.3	ASMIS school based software	5.20
3.4	CCE	9.58
	<b>Sub Total -3</b>	<b>39.07</b>
	<b>GRAND TOTAL</b>	<b>58.21</b>

**Break-up of REMS for 2017-18**

(Rs. in lakhs)	
	State level @ Rs. 1500.00 per school for 3881 school
Research & Evaluation	Rs. 17.20 lakh
Supervision & Monitoring	Rs. 39.07 lakh
SCPCR @50 per School.	Rs. 1.9405 lakh
<b>Total</b>	<b>Rs. 58.21 lakh</b>

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs. 141. 99 lakhs)**

An outlay of Rs. 141. 99 lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

viii. **SMC/PRI Training - (Rs. 58.82 lakh)**

Intervention	(Rs. in lakh)		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.0030	19608	58.82
<b>Sub Total</b>		<b>19608</b>	<b>58.82</b>

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

ix. **Library (One time grant)**

x. **TLE for New Schools**

xi. **Special Training for OoSC (Rs. 789.50 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 in 2017-18				
	No.			Percentage (%)	
	Boys	Girls	Total	Boys	Girls
6-7	0	0	0	0	0
8-10	627	639	1266	49.52%	50.47%
11-14	368	363	731	50.34%	49.65%
Total	995	1002	1997	49.82%	50.17%

a) The PAB estimated an outlay of **Rs 789.50 lakhs** for Special Training for coverage of 5995 out of school children as detailed below:

					(Rs.in lakhs)
	Special Training for mainstreaming of out of school children	Unit Cost	Phy	Amount	
1	<b>Residential (Fresh)</b>				
	12 months				
	<b>Sub Total</b>	0.2000	1476	295.20	
2	<b>Residential (Continuing from previous year)</b>				
	12 months				
	<b>Sub Total</b>	0.2000	1594	318.80	
3	<b>Non-Residential (Fresh)</b>				
	12 months				
	<b>Sub Total</b>	0.0600	521	31.26	
4	<b>Non-Residential (Continuing from previous year)</b>				
	12 months				
	<b>Sub Total</b>	0.0600	2404	144.24	
	<b>Total</b>		<b>5995</b>	<b>789.50</b>	

**xii. Transport facility (No Proposal)**

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

**a) BRC/URCs (Rs. 1164.90 lakh)**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. **1164.90** lakh + Rs. **661.30** lakh = Rs. 1826.2 lakh). The State has 137 Block /Urban Resource Centres (BRCs/URCs) and 225 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

(Rs. in lakh)

S.no	Academic Support through Block Resource Centre/ URC	Unit Cost	Phy	Amount
1	<b>Salary of Faculty and Staff</b>			
	(a) 6 RPs at BRC for subject specific training	0.3492	137	574.08
	(b) 2 RPs for CWSN	0.3492	66	276.57
	(c) 1 MIS Coordinator	0.3518	28	118.20
	(d) 1 Datra Entry Operator	0.1920	23	52.99
	(e) 1 Accountant-cum-support staff for every 50 schools	0.2040	47	115.06
2	Contingency Grant	0.5000	35	17.50
3	Meeting TA (@ Rs. 2500 P.M.)	0.3000	35	10.50
	<b>Sub Total</b>		<b>35</b>	<b>1164.90</b>

**b) Cluster Resource Centres (CRC) (Rs. 661.30 lakh)**

(Rs. in lakh)

	Academic Support through Cluster Resource Centres	Unit Cost	Phy	Amount
1	Salary of Cluster Coordinator, full time and in position	0.3492	146	611.80
2	Contingency Grant	0.1000	225	22.50
3	Meeting TA	0.1200	225	27.00
	<b>Total</b>		<b>225</b>	<b>661.30</b>

**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. 263.21 crore. The intervention wise estimate for Category 3 is given below:

**i. Opening of New Primary Schools:** No proposal

**ii. Up gradation of Primary Schools to Upper Primary School:** No proposal

**iii. Civil Works:** The PAB estimated an outlay of Rs. **8847.46** lakh for Civil Works as per the details given below:



(Rs. in lakh)

S. No.	Activity	Spill Over		Unit Cost	Fresh		Total	
		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	<b>SCHOOL INFRASTRUCTURE</b>							
	<b>Civil Works Construction</b>							
1	New Primary School (Rural)	186	1026.36	29.3600	71*	2084.56	257	3110.92
2	New Primary School (Urban)	84	757.40	39.9830	17*	679.71	101	1437.11
3	New Upper Primary (Rural)	110	1309.75	9.9350	3*	29.81	113	1339.56
4	New Upper Primary (Urban)	5	77.65	9.9350	111*	1102.79	116	1180.43
5	ACR in lieu of upgraded Upper Primary School	66	250.12				66	250.12
6	Additional Class Room (Hill Area)	69	449.54				69	449.54
7	Additional Class Room (In lieu for PS sanctioned in previous year)	<b>774</b>	<b>970.37</b>				<b>774</b>	<b>970.37</b>
8	Drinking Water Facility	<b>179</b>	<b>20.63</b>				<b>179</b>	<b>20.63</b>
9	Ramps with Handrails	248	48.78				248	48.78
10	Major Repairs for Primary School				4	16.00	4	16.00
11	Major Repairs for Upper Primary School				6	24.00	6	24.00
	<b>Total</b>	<b>1721</b>	<b>4910.597</b>		<b>212</b>	<b>3936.86</b>	<b>1933</b>	<b>8847.46</b>

\*For construction of buildings in existing schools

**iv. Teachers' Salary (Rs. 17514.16 lakh)**

The PAB estimated an outlay of Rs. 17514.16 lakh for teachers' salary for teachers in position detailed below:

(Rs. in lakh)

S. No.	Activity	Spill Over		Unit Cost	Fresh		Total	
		Phy.	Fin.		Phy.	Fin.	Phy.	Fin.
	<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>							
	<b>Primary teachers</b>							
1	Primary Teachers - Existing, in position (Regular)	1919	3011.779	0.3199	1919	7596.94	3838	10608.72
2	Additional Teachers - PS (Regular)	378	593.250	0.3199	378	1496.43	756	2089.68
	<b>Upper Primary teachers</b>							
3	UP Teachers (Regular)- Existing	100	167.644	0.3417	100	422.04	200	589.68
	(a) Science and Mathematics	158	264.871	0.3417	158	666.82	316	931.69
	(b) Social Studies	158	264.871	0.3417	158	666.82	316	931.69
	(c) Languages	158	264.871	0.3417	158	666.82	316	931.69
4	Part Time Instructors							
	(a) Art Education	106	228.960	0.1800	106	248.04	212	477.00
	(b) Health and Physical Education	106	228.960	0.1800	106	248.04	212	477.00
	(c) Work Education	106	228.960	0.1800	106	248.04	212	477.00
	<b>Sub Total</b>	<b>3189</b>	<b>5254.166</b>		<b>3189</b>	<b>12259.99</b>	<b>6378</b>	<b>17514.16</b>

## Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	State	SSA	Total	State	SSA	Total	State	SSA	Total
PS Teachers	11623	2297	13920	11623	2297	13920	0	0	0
<b>PS Total</b>	<b>11623</b>	<b>2297</b>	<b>13920</b>	<b>11623</b>	<b>2297</b>	<b>13920</b>	<b>0</b>	<b>0</b>	<b>0</b>
UPS Teachers	3968	938	4906	3968	574	4542	0	364	0
<b>UPS Total</b>	<b>3968</b>	<b>938</b>	<b>4906</b>	<b>3968</b>	<b>574</b>	<b>4542</b>	<b>0</b>	<b>364</b>	<b>0</b>
<b>Grand Total (PS+UPS)</b>	<b>15591</b>	<b>3235</b>	<b>18826</b>	<b>15591</b>	<b>2871</b>	<b>18462</b>	<b>0</b>	<b>364</b>	<b>0</b>

v. SIEMAT (One time grant)

vi. NPEGEL (Activity closed)

vii Special Focus Districts:

PAB discussed the targeted interventions for the 6 Special Focus Districts (SFDs) in the State. The PAB estimated outlay for these SFDs Rs.25378.53 lakh which is 70.62% of the total estimated outlay.

(Source: Appraisal Report 2017-18 – Costing)

The meeting ended with word of thanks to all present.

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**List of Participant**

16.03.2017

1. Shri Anil Swarup Secretary, D/o SE&L, MHRD
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Shri M. Lakshmi Kumar Singh, Secretary, Govt. of Manipur.
4. Shri N. Praveen Singh, SPD, SSA-SSA, Manipur.
5. Smt. Meenakshi Jolly, Director, MHRD.
6. Shri T. Phulen Meitei, Addl. SPD, SSA-SMA, Manipur.
7. Shri Alok Jawahar, US, MHRD.
8. Shri S. Ranbir Singh, SSA-SMA, Manipur
9. Shri L. Chandra Kumar, SSA-SMA, Manipur
10. Shri Sananingthem Sharma, Sr. Audit Officer, Manipur.
11. Shri T. Naresh Kumar, SSA-SMA, Manipur.
12. Ms. Diana Thangjam, Assistant State Coordinator, SSA-SMA, Manipur.
13. Shri Paresh Shah, Technical Expert, NCPCR.
14. Shri Amitkanta Singh, SSA-SMA, Manipur.
15. Ms. Pankhuri Awasthi, TSG-SSA.
16. Ms. Alka Mishra, TSG-SSA.
17. Ms. Ajit Kaur, TSG-SSA.
18. Ms. Divya Singh, TSG-SSA.
19. Shri Dev Raj, Chief Consultant, TSG-SSA, Financial Management.
20. Smt. Papari Baruah, TSG-SSA, NE, Ed.CIL.
21. Shri M.M.S. Uberoi, Sr. Consultant (Civil Work) TSG-SSA.
22. Shri Satya Prakash, So Consultant (FM,Prog), TSG-SSA.
23. Shri Kiran Dogra, Senior consultant, TSG-SSA.
24. Smt. Shahnaz Bano, TSG-SSA.
25. Smt. Talha Malik, TSG-SSA.
26. Smt. Pankhuri Awasthi, TSG-SSA.
27. Shri. B.L. Bijlani, TSG-SSA.
28. Shri A. Tripathi, TSG-SSA.

29. Shri Praval Sharma, TSG-SSA.
30. Shri Aseela M., TSG-SSA.
31. Ms. Bharti Sharma, TSG-SSA.
32. Shri Manish Mishra, TSG-SSA.
33. Shri Manish Sharma, TSG-SSA.
34. Smt. Purabi Pattanayak, Sr. Consultant, TSG-SSA.
35. Dr. Anshu Kumari, TSG-SSA.
36. Shri Javed Ali, TSG-SSA.
37. Shri S.P. Malkhani, TSG-SSA.
38. Shri R.C. Mallik, Chief Consultant (Civil Work), TSG-SSA.
39. Shri S.C. arora, Consultant, TSG-SSA.
40. Shri Narendra Sajwan, Consultant, TSG-SSA.
41. Shri Chandan Sarma, Consultant, TSG-SSA.
42. Dr. R. N. Lenka, TSG-SSA.
43. Shri K. Girija Shanker, Sr. Consultant, TSG-SSA.
44. Shri Adil Rasheed, TSG-SSA.
45. Smt. Arti Panchal, TSG-SSA.

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**Results Framework for 2017-18 (Name of the State/UTs : MANIPUR)**
**Annexure II**

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
<b>PDO : To improve education outcomes of elementary school children in India</b>								
<b>PDO Indicators</b>								
1	Increase in the student attendance rate				100%	Monthly	Attendance Register	District & Block
2	Increase in the retention rate at primary level	2015-16	80%	52.09%	60%	65.51%	Annual U-DISE data collection	State
3	Increase in the Transition rate from primary to upper primary	2015-16	90%	81.75%	95%	84.43	Annual U-DISE data collection	State
4	Learning level quarterly and regularly monitored	2015-16	NAS	Piloting under process and result awaited from NCERT	NAS-2017-18	Annually	-	State and district
<b>Intermediate outcome indicators</b>								
<b>Component 1 : Improving quality for enhancing learning</b>								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	2015-16	State to initiate development of pictorial book, folk tales etc. for Class 1 & 2	Initiated	State to initiate development of pictorial book, folk tales etc. for Class 1 & 2	Annually	-	State
2	System of National level achievement survey (NAS) established	2015-16	NAS-2016-17	Piloting under process and result awaiting from NCERT	2017-18	Annually		State
3	More government school teachers trained through improved in-service training	2015-16	18467	18467	18467	Annually	MIS	State

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
4	Increased teacher attendance	2015-16		100% Attendance		Quarterly	Biometrics	Headmaster
5	Increased training of Head masters	2015-16	500	60%	900	Quarterly		State and District
6	Increased training of educational administrators	2015-16	200	0	200	Quarterly		
<b>Component 2: Strengthening Monitoring and Evaluation</b>								
1	CRC and BRC academic support and supervision	2015-16			435 BRP & CRP	Quarterly		State, District and Block
2	Improved community management of schools	2015-16			3305 SMCs	Quarterly		State, District and Block
3	Development and use of school performance standards	2015-16	779	779	1052	Annually		State
4	Improved utilization of funds by states	2015-16	27640.13	20621.63				State and District
<b>Components 3 : Improving equitable access and retention</b>								
1	Increase in the number of children enrolled at upper primary level in schools	U-DISE as on 30 <sup>th</sup> Sept	15000	Increased of 10%	15000	Annually	Annual U-DISE data Collection & Census 2011	
2	Increase in separate toilets for girls in government schools	U-DISE as on 30 <sup>th</sup> Sept	02	02	0	Annually	Annual U-DISE data Collection & Census 2011	

<b>S. No</b>	<b>Outcome Indicators</b>	<b>Baseline</b>	<b>2016-17 Target</b>	<b>2016-17 Achievement</b>	<b>2017-18 Targets</b>	<b>Frequency and Report</b>	<b>Data Collection Instruments</b>	<b>Responsibility for Data Collection</b>
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	U-DISE as on 30 <sup>th</sup> Sept	Girls: 50% SC: 0.45% ST: 98.39 Muslim: 0.48	Girls:49.48% SC: 97% ST:99.9% Muslim	Girls:50% SC: 0.45% ST:98.39 Muslim:0.48	Annually	Annual U-DISE data Collection & Census 2011	

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