

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

Minutes of the 252nd meeting of the Project Approval Board held on 15-03-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the UT of Chandigarh.

Main highlights of the PAB:

1. During the deliberation in the PAB the UT had specially mentioned that School authorities are not in a position to provide uniforms in kind, cash transfer should be allowed. Cash transfer with the prior approval of PAB was agreed in principle on a Pilot basis. The Cash transfer will be made to the joint saving bank account of the Child and mother or other parents/guardian in the case the mother is not available, opened with any Nationalized/Scheduled/Gramin Bank/post office. Cash receipt and utilization certificate shall be obtained from parents in Such Case.
2. The UT has no zero enrolment school.
3. There is no single teacher school and the PTR is as per norms.
4. GIS mapping of all schools has been done

INDEX

Sr. No	Content	Page Number
1.	Introduction	3
2.	Monitoring through SSA Web Portal	3
3.	Progress in 2016-17 Commitments & Action Taken	4
4.	Appraisal Issues	7
5.	Commitments for Year 2017-18	8
6.	Expected outcomes	9
7.	Financial Issues at a Glance	10
8.	Actual Releases by GoI during 2017-18	12
9.	Appendix	13
	1. PAB Estimate details- Category-1	
	i. Free textbooks*	
	ii. Free Uniforms*	13
	iii. School Grant*	
	iv. Maintenance grant*	
	v. Inclusive Education*	14
	vi. Residential schools/hostels	
	vii. Kasturba Gandhi Balika Vidyalaya	
	viii. Major Repair	15
	ix. Re- imbursement against admission under section 12 (1) (c) of RTE Act	
	x. Project Management	
	2. PAB Estimate details- Category-2	16
	i. Teacher Training*	
	ii. Learning Enhancement Programme*	
	iii. Innovation Fund for CAL*	
	iv. Teacher grant*	17
	v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children*	
	vi. REMS*	
	vii. Community Mobilization*	18
	viii. SMC/PRI training*	
	ix. Library	
	x. TLE for new Schools	19
	xi. Special training for Out-of-school children	
	xii. Transport Facility	
	xiii. Academic Support and Supervision through BRC/URC & CRC	
	3. PAB Estimate details- Category-3	20
	i. Opening of New Primary schools	
	ii. Up gradation of Primary schools to Upper Primary Schools	
	iii. Civil Works	21
	iv. Teachers' Salary	

Sr. No	Content	Page Number
	v. SIEMAT	22
	vi. NPEGEL	
	vii. Special Focus Districts - Financial Estimates	
9	List of Annexure	
	Annexure-I: List of Participants	
	Annexure II: The Results Framework	
	Annexure III: Consolidated item-wise estimate for 2017-18	
	Annexure IV: List of Schools under CAL	

1. INTRODUCTION

- i. The 252nd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the UT of Chandigarh was held on 15th March 2017 under the Chairpersonship of Sh. Anil Swarup, Secretary (SE&L).
- i. The list of participants who attended the meeting is attached at **Annexure-I**.
- ii. Initiatives of the UT:

Ms. Rina Ray, Additional Secretary (SE&L) invited Mr. K.K Jindal, Secretary (Chandigarh) to share some of the initiatives undertaken by the UT through SSA **Shagun web portal**. Using **Repository** of SSA Shagun, Mr. K.K Jindal Secretary (Chandigarh), shared the following initiatives of SSA:

1. Capacity building and awareness creation on Learning Disabilities- School teachers and parents are now sensitized towards the needs of Children with learning disabilities.
2. 59 School of UT have Solar panel installed with total capacity 2290 KW to help produce electricity for the schools in Chandigarh.
3. UT has set up learning corners especially designed for CWSN
4. SSA, Chandigarh has implemented BaLA project in 100 govt. schools since October, 2016-17 at Primary level.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the UT team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of UT.
- The UT 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 UT and U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each UT is signed by the concerned UT 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 UTs 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 UT 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 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, UT has identified 3967 Out of School Children (OoSC) and it has committed that at least 308 children out of these will be directly enrolled in schools during 2016-17.	308 children directly mainstreamed according to the age appropriate class as committed during PAB 2016-17. Further, Cluster Heads ensured that the children identified in the age group of 6 years be enrolled in the main school directly and strictly follow the rule of maximum 2 years special training.
ii)	Dropout rate: Dropout rate both at Primary and Upper Primary level has been reported as Zero.	The dropout rate is calculated on the basis of UDISE data and as per the guidelines of NUEPA and it is zero in respect of primary level and 0.04 in respect of upper primary level for 2016-17.
iii)	Child wise database (using Aadhaar wherever available or any other unique Id for every child) within 2016-17 and be prepared to monitor their progress and to track Out of School Children.	SSA UT Chandigarh has introduced child tracking system (child wise database)through Student Data Base Management System with the help of NUEPA, New Delhi w.e.f. 2016-17. Child wise data has been collected and available online. All schools have been given username and passwords to track the students through unique Aadhaar ID or Students ID.
iv)	UT will implement Shaala Siddhi (Basic) and guidelines for implementation of the programme will be provided by NUEPA.	Implemented in all Govt./Govt. aided schools as per the guidelines and orientation given by NUEPA.
v)	For standards I to VIII the target for 2016-17 to be achieved in the UT Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	Yet to be Complied.

b. Progress against PAB Commitments 2016-2017

S.No	Commitment (PART-A)	Action Taken
i)	The UT 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	In UT Chandigarh there is no single teacher school and the PTR is as per norms. Rationalization is done in the month of May - July every year
ii)	UT will eliminate schools with zero enrolment and redeploy these teachers. UT will rationalize /consolidate schools within the provisions of the RTE Act, 2009.	There is no zero-enrolment-school in UT Chandigarh.
iii)	UT will complete the GIS mapping of all Schools.	GIS mapping of all schools have been already completed and it is already available on http://schoolgis.nic.in/ .
iv)	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	All BRC's and CRC's have been sensitized towards the expected outcomes and commitments given by MHRD.
v)	UT will undertake Capacity Building of school heads and educational administrators.	UT Chandigarh has undertaken the capacity building of all School Heads and Educational Administrators in collaboration with NUEPA under the school leadership training programme.
vi)	UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.	UT Chandigarh keeps updating the information on SSA web portal of MHRD and on SSA MIS portal regularly.
vii)	UT will create an online inventory of school assets and link it with GIS mapping of schools.	The data of inventory of schools assets is already available with SPO office of UT Chandigarh and all schools have been mapped on GIS Mapping and the school assets will also be linked with GIS mapping.

S.No	Commitment (PART- B)	Action Taken
-------------	-----------------------------	---------------------

i)	The UT will create teacher posts in the UT cadre against the teacher positions sanctioned to the UT under SSA.	The case for creation of posts of teachers for regularizing the existing SSA teachers in Education Department, U.T., Chandigarh has already been forwarded to MHRD, New Delhi vide O/o the DSE, U.T. letter No. DPI-UT-53-5(2)2004 dated 30.06.2014 and this office (SSA) letter No. SPD/SSA/EA1/2014/2238 dated 07.07.2014 and further reminded by the office of Director School Education, UT, Chandigarh vide their office letter no. SPD/SSA/EA1/2016/8711 dated 11.01.2016, but, the matter is pending at the end of MHRD, New Delhi, however, now they have raised some queries from the office of Director School Education, UT, Chandigarh regarding creation of 1375 posts of teachers in Education Department, UT, Chandigarh vide their office letter no. 2-2/2011-UT.1 dated 25.01.2017, received in the month of Feb 2017 the reply of the same is being given supplied by the office of DSE, UT, Chandigarh shortly.
ii)	The UT must develop a mechanism to ensure that children under Special Training do not continue for more than two years and do not repeat Special Training.	SSA UT Chandigarh has ensured that no child is receiving special training beyond 2 years. Further, no child once mainstreamed has been enrolled in the STC again. A certificate has been obtained from the schools duly countersigned by the cluster heads and certifying that children enrolled in STCs have not completed 02 years special training and no child who has been mainstreamed, has been enrolled STC again.
iii)	The UT will make provision for issuing certificate of completion of Special Training to children of Madarsaas covered under Special Training to facilitate their admission in regular school.	All school/cluster heads directed to issue completion certificate to the children of Madarsaas after the completion of special training.

4. Appraisal issues- 2017-18

- a. While appreciating the efforts of the UT, PAB noted the following;
 - i. The NAS findings were shared with the UT which shows that while in class III 64 % children achieved more than 50% marks in language and 70% children in Maths. In class V number of children achieving more than 50% marks in language declined to 31% and in Maths 21%. Only 53% and 5% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

UT 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 UT under category I and II is lower as compared to the estimated outlay. The graph showed that the expenditure was 6.61%, 11.8% and 81.5% in Category I, II and III respectively.(to change it)
 - iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and slight increase in enrolment in Pvt. Unaided Schools.
 - iv. Aadhaar coverage of children is 83% in the UT.
 - v. A total number of 3967 out of school children have been identified in the age group of 6-14 years; out of which 49 OoSC CWSN were covered under Inclusive Education. 308 OoSC were directly mainstreamed. 149 children were enrolled in Mardasaas. As such against the mainstreaming of 3461 OoSC 2393 OoSC children will be mainstreamed till the month of April 2017.
 - vi. There are 7.27% (8) Stand alone schools (class 1-5 only) and 10.91% (12) elementary schools (class 1-8) in the UT. There are only 90 elementary sections in secondary schools.
 - vii. PAB agreed to Fund transfer for Uniform a pilot basis.
- b. The specific issues highlighted during the appraisal of the UT AWP&B are given below:

I. Educational Indicators:

- The GPI is 0.84 in class VIII, which indicates the girls are dropping out at upper primary level which is a matter of concern.

II. Quality

- All teachers are trained teachers in the UT.
- There are 11 (92%) out of 12 BRPs posts vacant at the BRC level.
- UT does not have a separate cadre for headmasters at elementary level.

III. Access:

- As per NIC report, Geo coordinates of 192 schools (95%) have been shared and all of them were found correct. GIS data of remaining 9 schools (5%) has also been shared with NIC. It is yet to be uploaded on the portal.
- UT is permanently providing Special Training to the children of Madras's without any plan for their mainstreaming in regular schools
- Despite repeated request, the UT is yet to make provision for issuing certificate of completion of special training to children of Madaras covered under Special Training to facilitate their admission in regular school.
- UT must develop a mechanism to ensure that children under Special Training do continue for more than two years and do not repeat Special Training.

IV. Zero Enrolment and Single Teacher Schools:

UT has no Zero Enrolment and Single Teacher Schools

V. Teacher Vacancy:

UT has 1270 vacancies. UT has 484 vacancy at Primary level and 786 vacancy at Upper Primary Level.

5. Commitments for the year 2017-18

- i. UT will map all the 8 stand alone Government primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department by 1st May, 2017
- ii. UT would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the UT to showcase its successes and would provide a platform for all UTs to learn from each other.
- iii. UT would update the progress in implementation of the estimated activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary UT Tables I and II on the Shagun portal, duly signed by the UT 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.
- iv. For the year 2017-18, UT has identified 4718 Out of School Children (OoSC) and it has committed that at least 85% children out of these will be enrolled in schools during 2017-18.
- v. Average Dropout rate has been 0% in 2016-17 in respect of Primary as well as in Upper Primary schools. The same will be maintained in 2017-18.
- vi. UT 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.
- vii. UT will maintain a database on details of its teachers, including their Aadhaar numbers.
- viii. The UT will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.

- ix. UT 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.
- x. UT 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.
- xi. UT 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. UT 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. UT will explore the mechanisms for convergence with other departments especially with the Department of Health , Social welfare , CREST and PWD
- xiv. UT 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. UT 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. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xvii. 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 UT, the UT would include the Learning Outcomes in its own RTE Rules.
- xviii. The UT would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xix. UT 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. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Aadhaar based child tracking data will be updated in year 2017-18.

- iii. 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 UT. The **Survey of Learning Outcomes** will be conducted during 2017-18 as sample survey. MHRD will support the UT 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. UT has 7 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	417.426
2	Free Uniforms	210.36
3	School Grant	13.86
4	Maintenance grant	17.4
5	Inclusive Education	100.051
6	Residential schools/hostels	N.A
7	Kasturba Gandhi Balika Vidyalaya	N.A
8	Major Repair	N.A
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	-

10	Project Management	290.199
	Total Category I	1049.296

Category II:

(Rs. in lakh)

Sl. No.	Intervention	Amount
1	Teacher Training	20.71
2	Learning Enhancement Programme	135.65
3	Innovation Fund for CAL	50.00
4	Teacher grant	20.875
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	50.00
6	REMS	3.72
7	Community Mobilization	23.08
8	SMC/PRI training	2.052
9	Library	
10	TLE for new Schools	
11	Special training for Out-of-school children	323.02
12	Transport Facility	
13	Academic Support and Supervision through BRC/URC & CRC	174.741
	Total Category II	803.848

Category III:

(Rs in lakh)

Sl. No.	Intervention	Amount
1	Civil Works	18.00
2	Teachers' Salary	7509.990
	Total Category III	7527.990

Grand Total (Categories I+ II + III) = 9381.134 (Rs. In Lakh)

Estimate Details (2017-18)

The PAB estimated an expenditure of Rs 9381.134 lakh under the AWP&B for 2017-18 as under:-

(Rs. in lakh)

Head	Estimates		
	Spill Over including incurred liability of 2016-17	Fresh	Total
SSA	2298.751	7082.383	9381.134
KGBV	0.000	0.000	0.000
Total	2298.751	7082.383	9381.134

(Rs. in lakh)

Estimates	Capital Head (Civil Works) including incurred liability of 2016-17	General Head including incurred liability of 2016-17
9381.134	18.00	9363.134

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. -23,500 crore. Against the above estimates, Central Government shall provide to the UT Government Rs 68.89 crore as per Section 7(3) of the RTE Act. 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. All releases by the Centre would be subject to fulfillment of provisions of GFR by the UT.

PAB ESTIMATE DETAILS - CATEGORY-1

Category I comprises of **Child Entitlements** and carries a total estimated outlay of Rs. **1049.296** Lakh. The intervention wise estimate for Category 1 is given below:

i. Free Textbooks (Rs. 417.426 lakh)

The PAB estimated an outlay of Rs. **417.426** lakh including spillover of Rs. 209.76 lakh against liability for 2016-17 towards free textbooks as detailed below:

(Rs. in lakh)

	Category of children	Spillover against incurred liability for 2016-17	Unit cost	No. of Children	Fresh Fin.	Total (Spillover + Fresh)
Free Text book	Classes I to II	30.61	0.0015	19809	29.7135	60.324
	Classes III, IV & V	61.76	0.0015	40416	60.624	122.384
	Classes VI, VII & VIII	117.39	0.0025	46858	117.145	234.535
Large Print Book	Classes I to II		0.0015	2	0.003	0.003
	Classes III, IV & V		0.0015	24	0.036	0.036
	Classes VI, VII & VIII		0.0025	54	0.135	0.135
Braille Book	Classes I to II		0.0015	2	0.003	0.003
	Classes III, IV & V		0.0015	1	0.0015	0.0015
	Classes VI, VII & VIII		0.0025	2	0.005	0.005
	Total	209.76	0.0165	107168	207.666	417.426

ii. Free Uniforms

PAB (2017-2018) agreed to free uniform for Cash transfer on the pilot basis.

(Rs. in lakh)

Intervention	Unit Cost/Child	No. of Children	Amount
Free Uniforms	0.0040	52590	210.36

School Grant

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.05	119	5.950
Upper Primary	0.07	113	7.910
Sub Total		232	13.860

iii. Maintenance Grant

(Rs. in lakh)

Intervention	Amount	
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	232	17.40
Sub Total	232	17.40

iv. Inclusive Education for CWSN (Rs. 100.051 lakh)

PAB estimates an outlay of Rs. 100.051 lakh including of Rs. 12.06 lakh spillover against liability for 2016-17 under inclusive education for 2933 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below. This includes salary for 23 CWSN RPs vacant posts for one month.

(Rs. in lakh)

S. No	Activity	Physical	Unit cost	Amount
1				
a	05 days training on inclusive teaching strategies, curriculum adaptations & use of ICT for CWSN	100 teachers	0.005	0.50
b	05 days training on inclusive teaching strategies, curriculum adaptations, programme planning CWLD	80 teachers	0.005	0.40
c	05 days training on Sign language & communication skills & Braille	84 teachers	0.005	0.42
d	02 days training of primary teachers at cluster level on curriculum adaptations	250 teachers	0.002	0.50
e	02 days training of upper primary teachers at cluster level on curriculum adaptations	250 teachers	0.002	0.50
f	10 days training of Resource Teachers on use of technology & curriculum adaptations at upper primary level	25	0.01	0.25
g	10 days training of Resource Teachers on learning disability & curriculum adaptations	25	0.01	0.25
2	Cluster level workshops for development of teaching & learning material on the basis of curriculum adaptations	20	0.05	1.00
3	Salary of Resource Teachers	23	0.185	51.06
4	Strengthening of Special Learning Corners	57	0.02	1.14
5	Strengthening of Special Resource	5	0.75	3.75

S. No	Activity	Physical	Unit cost	Amount
	Centres with TLM/ stationery & ICT material for CWSN for various activities			
6	Additional cost of Braille & Large print books	85	0.0223	2.03
7	Medical Assessment Camps	6	0.10	0.60
8	Procurement of Aids and Appliances.	67	0.03	2.02
9	Transport and Escort Allowance	703	0.025	17.57
10	Theraputical support services	16 clusters	0.125	2.00
11	Trainings/ Interaction sessions of parents of CWSN with Teachers and RT (03 days each for 20 clusters@ Rs.1000)	60	0.005	0.30
12	Meeting of SRG members	02	0.10	0.20
13	World Disability Day / Louie Braille Day/ Autism Day	20	0.05	1.00
14	Excursion	5	0.10	0.50
15	Summer camps	5	0.40	2.00
	Sub Total			87.99
	Spillover against incurred liability for 2016-17			12.06
	Grand Total			100.051

v. Residential School/Hostel (No proposal)

vi. Kasturba Gandhi Balika Vidyalaya (KGBV) (Not Applicable)

vii. Major Repair: (No Proposal)

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

ix. Project Management Cost (Rs. 290.199 lakh)

The appraisal team recommends activities of **Rs 290.199 including spill over of Rs.50.199 lakh at SPO level** as per the prescribed SSA financial norms.

SPO - UT LEVEL

(Rs. in lakh)

Management Cost		Total Proposal 2017-18	Amount
A	Total Salary	198.08	161.50
B	Academic Supervision Monitoring & support		
1	EPBX including telephone/Mobile charges	5.00	5.00
	Total (B)	5.00	5.00
C	Operating Cost		

Management Cost		Total Proposal 2017-18	Amount
1	Contingency & Office Expenses	25.00	25.00
2	TA/ travelling allowances	25.00	25.00
4	Hiring of vehicles/	1.00	1.00
5	Furnishing of SSA office	2.50	2.50
6	Capacity Building- 5 days training of Finance & Accounts staff	5.00	5.00
7	Meeting (Accounts & Audit)	0.50	0.50
8	Extension of biometric attendance system in 25 Govt. School	7.50	7.50
9	Internet connectivity in 20 clusters/schools& SPO	2.00	2.00
10	UdiSE-Hardware & Software	5.00	5.00
	Total (C)	73.50	73.50
	Management Cost Total	276.58	240.00
	Spillover against incurred liability for 2016-17	50.199	50.199
	Grand Total	338.769	290.199

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 803.848 lakh which is 8.569% of total outlay estimated. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs 20.710 lakh)

(Rs. in lakh)

Intervention	Unit cost	Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.0100	250	2.500
(b) Class III to V	0.0100	400	4.000
(c) Class VI to VIII	0.0100	375	3.750
Follow up meetings at CRC level			
(a) Class I & II	0.0100	250	2.500
(b) Class III to V	0.0100	400	4.000
(c) Class VI to VIII	0.0100	375	3.750
Induction Training for Newly Recruited Teachers			
(B) Training of Resource Persons			

Intervention	Unit cost	Phy.	Fin.
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	0.0100	10	0.100
(b) Class III to V	0.0100	7	0.07
(c) Class VI to VIII	0.0100	4	0.04
(C) NUEPA School Leadership Programme			
RP's Training			
Head Teacher Training			
Sub Total	0.035	2071	20.710

ii. Learning Enhancement Programme (LEP) (Rs. 135.650 lakh)

Estimated outlay of Rs. **135.65** lakh for the activities as detailed below:

(Rs. in lakh)

Activity	Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II	
(b) Class III to V	5.650
(c) Class VI-VIII (NCERT Maths and Science kits)	130.000
Total	135.650

iii. Innovation fund for Computer Aided Learning (CAL) Programme (Rs.50.00 lakh)

The PAB estimated an outlay of Rs. 24.94 lakh and Rs.0.06 lakh on account of spill over against incurred liability for 2016-17 for CAL and Rs 25.00 lakh for activities as laid down in the Rashtriya Avishkar Abhiyaan(RAA) framework document.

(Rs. in lakh)

Intervention	Unit cost	Phy.	Fin.
Computer Aided Education in upper primary schools	24.94		24.94
Rashtriya Avishkar Abhiyan	25.00		25.00
Sub Total			49.94
Spillover against incurred liability for 2016-17			0.06
Grand Total			50.00

iv. Teacher Grant (Rs. 20.875 lakh)

(Rs. in lakh)

Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	674	3.370

(b) Class III to V	0.005	1014	5.070
Upper Primary: Class VI to VIII	0.005	2487	12.435
Sub Total		4175	20.875

v. Innovation (Rs. 50.00 lakh)

The PAB estimated an outlay of Rs. 50.00 lakh, under Innovation for Equity which includes 15 lakh for Survey of Learning Outcomes. The funds estimated under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The UT 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 UT, Ek Bharat Shreshth Bharat and any other innovative activities estimated by MHRD.

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Children	Fresh Fin.	Total (Spillover + Fresh)
Innovation Head up to Rs. 50 lakh per district					
Girls Education		12.50	1	12.50	12.50
Intervention for SC / ST children		12.50	1	12.50	12.50
Intervention for Minority Community children		12.50	1	12.50	12.50
Intervention for Urban Deprived children	2.81	9.69	1	9.69	12.50
Sub Total	2.81			47.19	50.00

vi. REMS (Rs 3.72 lakh)

(Rs. in lakh)

1 A	Activity	Phy	Fin	Remarks
1	Survey of Learning Outcome.	1 District	0.00	15.00 lakh recommended to be covered under innovation.
2	Research Studies	1	0.39	Recommended
3	Shaala Siddhi	114 Schools	1.92	Recommended as proposed. School was taken as a unit @Rs.1684.21 per School.
1 B	Supervision & Monitoring			
1	PINDICS	1 14 Schools	1.00	Recommended as proposed.
4	SCPCR @RS. 50 per School.		0.114	Recommended
	Sub Total (UT)		3.42	
	Spillover against incurred liability for 2016-17		0.30	
	Grand Total		3.72	

Break-up of REMS proposed for 2017-18 (No. of Schools =288)

(Rs. in lakh)

	UT level @ Rs. 1500/ per school	District level @ Rs. / per school	Amount recommended @Rs.1500 per School.
Research & Evaluation	2.31	0	2.31
Supervision & Monitoring	1	0	1
SCPCR @50 per School.	0.114	0	0.114
Total	3.42	0	3.42
Spillover 2016-17	0.30		0.30
Grand Total	3.72		3.72

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 23.080 lakhs)

An outlay of Rs. 23.080 lakh including Rs. 1.08 lakh incurred liability of 2016-17 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 estimated by the UT Executive Committee.

viii. SMC/PRI Training - (Rs. 2.052 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	684	2.052
Sub Total		684	2.052

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

ix. Library (One time grant hence no proposal)

x. TLE for New Schools-No Proposal

xi. Special Training for OoSC (Rs. 323.020 lakh)

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

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

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	492	483	975	25.59	27.62	26.55
08-10	842	772	1614	43.79	44.14	43.95
11-14	589	494	1083	30.63	28.24	29.49
Total	1923	1749	3672	100.00	100.00	100.00

- a) The PAB estimated an outlay of **Rs. 323.020** lakh including Rs. 76.99 lakh incurred liability of 2016-17 for Special Training for coverage of 4524 out of school children as detailed below:

(Rs.in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Children	Fresh Fin.	Total (Spillover + Fresh)
Non-Residential (Fresh)					
12 months	47.11	0.06	2629	157.74	204.85
9 months	4.02	0.045	299	13.455	17.475
6 months	2.46	0.03	274	8.22	10.68
Non-Residential (Continuing from previous year)					
12 months	9.18	0.06	512	30.72	39.90
9 months	4.48	0.045	333	14.99	19.47
6 months	2.30	0.03	257	7.71	10.01
Madarasa/Maktab					
12 months	7.44	0.06	220	13.20	20.64
Total	76.99	0.33	4524	246.030	323.02

xii. Transport facility (No Proposal)

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

- a) **BRC/URCs (Rs. 17.016 lakh)**

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Academic Support through Block Resource Centre/ URC					
Salary of Faculty and Staff					
(a) 5 RPs at BRC for subject specific training, in position	1.770	0.495	1	5.94	7.71

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
(b) 2 RPs for CWSN in position	1.770	0.495	1	5.94	7.71
(c) 1 MIS Coordinator in position					
(d) 1 Data Entry Operator in position					
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position					
(f) Salary of one BRC/URC					
Furniture Grant					
Replacement of Furniture Grant (Once in 5 years)					
Contingency Grant		0.50	2	1.00	1.00
Meeting TA (@ Rs. 2500 P.M.)		0.30	2	0.60	0.60
TLM Grant					
Maintenace Grant					
Sub Total	3.540			13.480	17.016

b) Cluster Resource Centres (CRC) (Rs. 157.725 lakh)

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Academic Support through Cluster Resource Centres	34.53	0.495	20	118.80	153.33
Salary of Cluster Coordinator, full time and in position					
Contingency Grant		0.100	20	2.00	2.00
Meeting, TA		0.120	20	2.40	2.40
Total	34.53		20	123.200	157.725

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others carries a total estimated outlay of Rs. 7527.99 lakh which is 80.246% of total outlay. The intervention wise approval for Category III 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. **18.00** lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17		Fresh		Amount	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
URC classroom	2	16.00			2	16.00
Other Bala Grant		2.00				2.00
Additional Class Room (GF) - SMC						
Additional Class Room (MULTI) - e-tendering						
Additional Class Room (GF-Pile) - SMC						
Boys Toilet						
Separate Girls Toilet						
Furniture for UPS						
Sub Total	2	18.00			2	18.00

- iv. **Teachers' Salary (Rs. 7509.990 lakh)**

The PAB estimated an outlay of Rs. 7509.990 lakh including spillover of Rs. 1889.43 lakh towards incurred liability for 2016-17 for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Teachers' Salary (Recurring-sanctioned earlier) in position					
Primary Teachers					
Primary Teachers- Existing, in position (Regular)					
Primary Teachers- Existing, in position (Contractual)	918.94	0.4400	516	2724.48	3643.42
Head Teachers for Primary in position					
Upper Primary Teachers					
UP Teachers (Regular)-Existing					
Subject Specific Upper Primary Teachers- in position (Regular)					
(a) Science and Mathematics					

(b) Social Studies					
(c) Languages					
Subject Specific Upper Primary Teachers- in position (Contractual)					
(a) Science and Mathematics	378.31	0.495	189	1122.66	1500.97
(b) Social Studies	222.84	0.495	115	683.1	905.94
(c) Languages	352.49	0.495	176	1045.44	1397.93
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	16.85	0.935	4	44.88	61.73
Part Time Instructors in position					
(a) Art Education					
(b) Health and Physical Education					
(c) Work Education					
Sub Total	1889.43		1000	5620.56	7509.99

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	UT	SSA	Total	UT	SSA	Total	UT	SSA	Total
PS Teachers	1398	728	2126	1126	516	1642	272	212	484
PS Head Teachers	0	0	0	0	0	0	0	0	0
PS Total	1398	728	2126	1126	516	1642	272	212	484
UPS Teachers	2455	647	3102	1893	480	2373	562	167	729
UPS Head Teachers	82	15	97	36	4	40	46	11	57
UPS Total	2537	662	3199	1929	484	2413	608	178	786
Grand Total(PS+UPS)	3935	1390	5325	3055	1000	4055	880	390	1270

- v. SIEMAT – Not Applicable
- vi. NPEGEL- Not Applicable
- vii. Special Focus Districts- Not Applicable


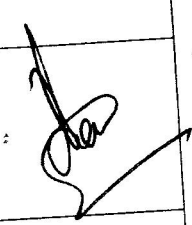

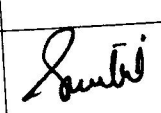



UT has reported shortfall towards incurred liability and PAB has estimated an amount of Rs.2298.75 lakhs and the same has been provided as spillover in the year 2017-18 towards incurred liabilities for the year 2016-17.

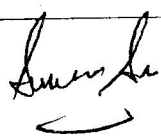
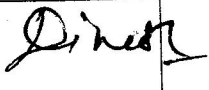




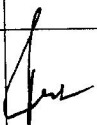

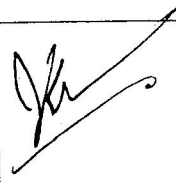
The meeting ended with word of thanks to all present.


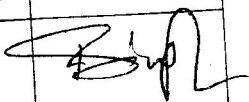

Chandigarh 195
EE-8

ATTENDANCE


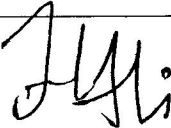
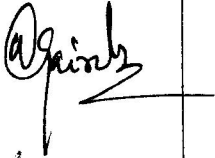



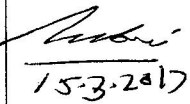

MEETING ON THE PROJECT APPROVAL BOARD UNDER THE
CHAIRPERSONSHIP OF SECRETARY(SE&L) ON 15th March, 2017



Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
1.	Sh. K.K. JINDAL IAS	SECRETARY, EDUCATION	7087044448 kkjindal.ias@nic.in	
2.	ROBINDEBJIT S. BRAR P.C.S	Director, S. C. & M.	9781331102	
3.	Chanchal Singh Dy. Director School Ed.	o/o Director School Education Chandigarh.	9417224533	
4.	Sarey Mulli Dy Dir.	o/o DSE Chandigarh.	9888884193	
5.	ASHWANI DOGRA DC (F&A)	o/o DSE, CHD.	9417649079	
6.	Vijay Kumar Vij AC (F&A)	o/o DHE, UT, CHD SPD/UA CHD ASST Dir. Bus, Sec 9, CHD	9646443924	
7.	Vijay R. Sood DEO	o/o DEO Education Department CHD. Sector -19.	9888612179.	

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
8	SUKHNEER SETHI DY DEO	o/o District Education Officer	9872466087	
9	DINESH KUMAR MIS COORDINATOR	o/o SSA UT. CHD.	9646017706	
10	PURABI PATTANAYAK Senior Consultant	TSG - SSA	9899056300	
11	Swati Chawla Consultant (Teacher Education)	TSG-TE	2800232772	
12	Nidhi Goyal Co-ordinator (Inclusive Education)	o/o SSA, UT Chd	9646139942	
13	Sangeeta Bhami STL- co-ordinator	o/o SSA, UT Chd.	9646137456	
14	Rajni Mahajan Pedagogy coordinator	o/o SSA, UT. Chd.	9914499389	
15	Romal Sharma Pedagogue Co-ordinator	o/o SSA, UT Chd	9855725473	
16	Jatin K Sharma MIS Coordinator MDM	o/o District Education officer, Chandigarh	9041090195	

No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
17	B.D. Kapoor office Incharge Mid Day meal	to The Distt. Edu. Officer U.P. Chandigarh	9815662798	
18	Kulwinder Singh Account Asstt/Head SSA, chd	SSA, U.P. chd.	9876756033	
19	Ajit kaur	SSA - TSG		Ajit
20	Simya Singh	SSA - TSG		Simya
21	Alka Mishra	SSA TSG		Alka
22	SHAHNAZ BANO	SSA - TSG	8860194781	Shahnaz Bano
23	Pankhuri Aparna	- do -		Pankhuri
24	MANISH MISHRA	SSA - TSG	8860611032	Manish
25	NARENDRA SAJWAN Consultant	SSA - TSG	8800221910	

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
26	B.L. BISLANI	TSG - Edcil	9599213465	
27.	BHARTI SHARMA	TSG - SSA		
28	Aseela . M	- do -		<u>Aseela</u>
29	TALHA MALIK	- do -	9650578811	
30.	Kiran Dogra	- do -	9868974386	
31.	PRAVAL SHARMA	TSG - EDCIL	7811072533	
32	SATYA PRAKASH S. CONSILT (Pec. Des FM)	TSG - SSA	9891300253	
33.	DEV RAJ, Chief Consultant (FM)	- do -	9414067365	
34	ARTI PANCHAL CONSULTANT RESEARCH	- do -	9599619854	

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
	ANAMIKA MEHTA	TSG. SSA	9810773757	
	Javed Ali Khan	— do —	cmrssa@tsjgpnw.com	
	Anil Gairola Under Secretary	M/OHRD Do SE&L		
	ADIL RASHEED	— TSG —	—	
	Dr. R N Lenka Sr. Consultant	TSG - SSA		
	Dr. Anshu	TSG - SSA	—	
	Shilpa Grewal Cons. (App. & Sup.)	TSG - SSA	9555324318	shilpa
	M.M.S. UBEROZ Sr. Consultant (Civil Works)	TSG - SSA	8527505494	 15.3.2017
	S. C ABRA Consultant (Civil)	— do —	9910804111	 15/3/17

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
	R.C. MALLIK CHIEF CONSULTANT CIVIL WORKS.	TSG-SSA	9004812111	
	उषा शर्मा प्रोफेसर एन सी ई आर टी	एन सी ई आर टी	9811543040	

Results Framework for 2017-18

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		80%	Most of schools have above 80 % students attendance as per QMT	85%	Quarterly	QMT	SPO
2	Increase in the retention rate at primary level		100%	100%	100%	Yearly	UDISE	SPO
3	Increase in the Transition rate from primary to upper primary		100%	100%	102.75%	yearly	UDISE	SPO
4	Learning level adequately and regularly monitored		All Students As per CCE through 4 FAs and 2 SAs and other class discussion and group tasks	All Students As per CCE through 4 FAs and 2 SAs and other class discussion and group tasks	All Students As per CCE through 4 FAs and 2 SAs and other class discussion and group tasks	4 FAs and 2 SAs	School Report Card	School Heads
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in		Continuation of Early Literacy programme (ELP) for classes I & II	ELP continued/implemented in all Govt. schools	• Continuation of ELP to enable children to become motivated and	Monthly	Classroom observation/formats	SPO/CRC/URC and cluster heads.

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	language and numeracy				independent reader. <ul style="list-style-type: none"> To procure children literature from NCERT under PBBBB 			
2	System of State level achievement survey (SLAS) established		Classes I -VIII	Nil (Remark- SAS was converted to National Achievement survey which was to be conducted by NCERT with the help of SCERT. But the survey could not be conducted by NCERT.	SAS to be conducted for class IV & VI in 70 Govt. schools in the subjects of Maths, Hindi, English, EVS and Science	Annual	Concerned institute (SCERT/Colleges of Education/ Any other)	
3	More government school teachers trained through improved in-service training		<ul style="list-style-type: none"> 05 days In-Service training to 669 teachers. 05 days follow up training to 669 teachers. 30 days Induction training to 900 	<p>Training could not be conducted due to non availability of funds.</p> <p>Follow up training conducted.</p> <p>30 days induction training imparted to 783 newly recruited</p>	<ul style="list-style-type: none"> 05 days In-service training to 1025 teaches. 05 days follow up training to 1025 teachers. 	After completion of every training programme.	SPO/CRCCs/School Heads	SPO/SCERT/RIE/ cluster incharges.

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			newly recruited teachers.	teachers.				
4	Increased teacher attendance		90%	91%	90%	Monthly	SPO/CRCCs/School Heads	SPO/CRCCs/School Heads
5	Increased training of Head masters		33 Schools Heads for 16 days leadership training (as per NUEPA Plan).	Training imparted to 33 School Heads.	Nil	After completion of training programme	SPO	SPO
6	Increased training of educational administrators		NA	NA	NA	NA	NA	NA
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		20	20	20	Monthly	CRCCs	SPO/CRCCs
2	Improved community management of schools		100%	100%	100%	Monthly	CRCCs	SPO/CRCCs
3	Development and use of school performance standards		109 Govt. + 07 Govt. Aided schools	100%	--	--	--	--
4	Improved utilization of funds by states		100%	100%	100%	Monthly	CRCCs/School Heads	SPO& AC(F & A)

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	63661	64376	64738	64800	Quarterly	CRCCs	SPO/CRCCs
2	Increase in separate toilets for girls in government schools	All Schools have separate toilets for girls	All Govt. Schools have separate toilets for Girls	All Govt. Schools have separate toilets for Girls	All Govt. Schools have separate toilets for Girls	Monthly	CRCCs/School Heads	SPO& AC(F & A)
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		Girls participation more the 46% SC Particiation = 9.48% Muslim Participation = 5.18% CWSN participation= 1.9 %	Girls Participation = 46.25% SC Particiation = 9.48% Muslim Participation = 5.18% CWSN participation= 2.19%	Girls Participation more than 46% as per sex ratio of CHD SC Particiation*= 10% Muslim Participationmore than 5% CWSN participation = 2.30%	Quartelry	CRCCs/School Heads	SPO

* SC participation is less because Private Schools does not have social category wise data as parents are not showing social category wise data.