

File No.8-3/2017-EE.15
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.15 Section

Dated the April, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 249th Meeting of the Project Approval Board (PAB) held on 02.03.2017 - Circulation of Minutes.

The **249th** meeting of the Project Approval Board of SSA was held on **02.03.2017** under the Chairmanship of Secretary (SE&L) in Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget(AWP&B) 2017-18 of **Lakshadweep**.

2. A copy of minutes in respect of **Lakshadweep** is enclosed.

(Manjeet Kumar))
Under Secretary to the Govt. India
Tel No. 23073542

To

1. Ms. Leena Nair,
Secretary, Ministry of W & C.D.
2. Smt. M. Sathiyavathy,
Secretary, Ministry of Labour & Employment.
3. Shri G. Latha Krishna Rao,
Secretary, Ministry of Social Justice & Empowerment
4. Shri Anoop Kumar Srivastava,
Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer, Secretary,
Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO
Complex, Lodhi Road, New Delhi-110003.
6. Shri Ameising Luikham, Secretary, Ministry of Minority Affairs, 11th floor,
Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Shri N. S. Kang, Secretary,
Department of Disability Affairs, Ministry of Social Justice & Empowerment,
CGO Complex, Lodhi Road, New Delhi – 110003.
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. Shri Maneesh Garg, Joint Secretary
RMSA, MHRD.
15. Shri Ajay Tirkey, Joint Secretary
(AE, EE.I and MDM)
16. Shri Sanjay Kumar, Joint Secretary
(SE.II Bureau)
17. Ms. Darshana M. Dabral
JS & FA, MHRD.
18. Mr. A. Hamza, Secretary (Education), UT of Lakshadweep.
19. State Project Director, SSA, UT of Lakshadweep

Copy to:

1. Dir(MJ)/Dir(GCH)/Dir(SJ)/Dir(PM)/DS(AS)
2. US(VKV)/US(MK)/US(AJ)/US(AG)/US(KJS)
3. Dir/DS of RMSA-I, II, III & IV
6. Dr. Anjni Koul, DESM, NCERT, New Delhi.
7. Dr. Ruchi Verma, DESM, NCERT, New Delhi.
8. Dr. Anita Nuna, DGS, DEE, NCERT, New Delhi.
10. Shri Avneesh Tripathi, Sr. Consultant (Appraisal) for circulation among the appraisal Team for the respective States.
11. Shri Kalicharan, Consultant, Planning Unit, RMSA.
12. Shri Om Prakash, Programmer with a request to make arrangements, if any required, for presentation etc. in the meeting.
13. SO(EE-15) for Daman & Diu.
14. SO(EE-17) for Gujarat.
15. SO(EE-16) for Kerala.
16. Shri Vishnu Chandra, Dy. Director, NIC, CGO Complex, New Delhi – to nominate a representative from GIS, NIC Division.

Copy for information to:-

Sr. PPS to Secy. (SE&L)

Sr. PPS to AS(SE)

(Manjeet Kumar)
Under Secretary to the Govt. India

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

Minutes of the 249th meeting of the Project Approval Board held on 2nd March, 2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the UT of Lakshadweep

Main Highlights of the PAB: During the deliberations, the UT clarified that Aadhar enrolment is in process. There are 68 (CWSN) Out of School Children who will be provided with Home Based Education. The Annual Average Drop Out rate for Elementary Level is Zero.

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1. INTRODUCTION

- i. The 249th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the UT of Lakshadweep was held on 2nd March, 2017.
- ii. The list of participants who attended the meeting is attached at *Annexure-I*.
- iii. **Initiatives of the UT:**

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

1. Difficulty of Internet Access in the UT. Although schools are having internet facilities, they do continuously face the difficulty of Internet Access because of all the scattered Islands.
2. Celebration of the International World Disabled Day in 2016-17.
3. Various inputs incorporated through Teacher Training at BRC and CRC level. But training of Head Masters could not be done in 2016-17.
4. Celebration of Kalotsavam in the UT. The quality of Videos in terms of both audio and visual are very good as remarked by the Additional Secretary (SE&L), MHRD. The UT was suggested to improve upon uploading in the Shagun portal by adding more Videos, Photos, Testimonials and Case Studies.
5. As the UT follows Kerala Board for both English and Malayalam medium schools, support of SCERT Kerala is required for capacity building and resource support for improving learning outcomes of the children in the UT.
6. UT requires support to handle CBSE curriculum to maintain higher standard of learning.
7. There are no private schools in the UT. All teachers are trained teachers and there is no separate cadre for Head Masters in the UT.
8. UT has not been covered under the National Achievement Survey conducted by NCERT and it has not conducted any other Achievement Survey at the UT level.
9. Efforts of the UT on Community Mobilization for improving the quality of education at elementary level.
10. Special initiatives taken on Inclusive Education in the UT.

2. Online Monitoring through SSA Web Portal Shagun

- i. 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.
- ii. This Online Monitoring is password protected.

- iii. Separate Password has been provided to Secretary, SPD and Project Officer of the UT.
- iv. The UT is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- v. To ensure that the data uploaded on this web portal by the UT is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for the UT 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 UT 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

Sl. No.	Expected Outcome	Action Taken
1.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and the track out of school children.	Aadhar enrolment is under progress.
2.	Dropout rate : Nil	Awareness programmes conducted during the Community Mobilization program to ensure 100% enrolment in every year.
3.	For standards I to VIII the target for 2016-17 to be achieved in the UT Achievement Survey is that all children will score 40% or above in all subjects.	The SSA Mission has initiated action to conduct State Level Achievement Survey for Class I to VIII in the pattern of National Achievement Survey of NCERT and process is expected to be completed by this academic year itself.
4.	Out of School Children (OoSC) will be enrolled in schools.: Nil	There is no out of school children in Lakshadweep except acutely disabled children and the department of Education under SSA is taking care of these students to home based education.
5.	UT will implement Shala Siddhi (Basic). Guidelines for implementation of the programme will be provided by NUEPA.	Department of Education Lakshadweep under SSA has created awareness about the Shala Sidhi program during the community mobilization and community training under SSA

b) Progress against PAB Commitments 2016-17

Sl. No.	PAB Commitments 2016-17	Action Taken
1.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	The BRCs / CRCs have been given instructions with regard to the issues discussed in the PAB Minutes
2.	Promote twinning of Schools as far as possible.	The schools in Lakshadweep are scattered in 10 islands and the schools in each islands are function as school complex and sharing the resources
3.	Rationalisation/consolidation of schools conforming to the provisions of the RTE Act and linkages with the GIS mapping of the Schools	Schools have been provided the infrastructure facilities etc. as per the provisions of the RTE Act.
4.	The SMC training module of the UT will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets.	The School hygiene is the part of community mobilization and community training programme.
5.	The UT will continue to hold regular meetings of the Executive Committee for SSA.	The SSA Mission has already conducted two Executive Committee Meetings in the current financial year
6.	UT will develop Mobile applications and online tools for monitoring all components of SSA, with MHRD	Not Implemented due to lack of Technical Experts in Lakshadweep.
7.	UT will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	Administration of Union Territory of Lakshadweep take necessary steps to release the fund to the SIS as soon as the fund received from the Ministry where as the Govt of India has released only an amount of 2.39 crore as against the estimate outlay of 3.66 crore
8.	UT will ensure that BRC/CRC teams, through the online monitoring will share up-dates and photographs of their school visits and will be involved with monitoring of Schools under "Shaala Siddhi (Basic)".	The Schools of Lakshadweep are under the direct control of Department of Education and the information is shared through the official communications.
9.	UT will ensure, to create an online inventory of school assets and link it with GIS mapping of schools.	The SSA Mission made an attempt to create an online GIS Mapping but unable to create the same due to poor internet satellite connectivity in the Islands
10.	UT will explore avenues of convergence with other Departments.	Yes, UT is in the process of convergence.
11.	UT will set up an MIS for teacher transfer and redeployment.	Teachers are posted as per the requirements.

Sl. No.	PAB Commitments 2016-17	Action Taken
12.	UT will set-up websites and management units so that initiative and components of SSA can be monitored online.	Website is not created due to lack Technical Experts in Lakshadweep.
13.	UT will undertake Capacity Building of school heads and educational administrators as per NUEPA Programme.	The SSA Mission could not organize capacity building programme for the Headmasters due to the non allocation of fund under SSA
14.	UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Information pertaining to the activities of the SSA Lakshadweep has been uploaded and updated in the SHAGUN web portal

c) Suggestions by MHRD and Action Taken

Sl. No	Suggestion by MHRD	Action Taken
1.	PAB directed EE-II Bureau to keep certain amounts of fund under TSG-SSA, Ed.CIL for UT's Project Management Cost due to insufficient fund allocated to UTs under Project Management Head because SSA norms prescribes 3.5% of total estimate outlay.	The Lakshadweep SSA has not received any fund from the TSG EdCIL.
2.	UT is encouraged to explore funding for activities through convergence from other Ministries like Ministry of Rural Development; Ministry of Drinking Water and Sanitation; Ministry of Health and Family Welfare; Ministry of Tribal Affairs; Ministry of Social Justice and Empowerment; Ministry of Minority Affairs; Ministry of Urban Development; Ministry of Science and Technology; Ministry of Culture and others.	The SSA Mission could not obtain funds from any other Ministry.
3.	UT is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.	There is no Corporate institutions in Lakshadweep
4.	UT may create a separate cadre of Headmasters.	At present Headmasters are appointed either by promotion among the teachers working in the schools of Lakshadweep or through direct recruitment.
5.	UT will develop a policy for teacher transfer as implemented in Karnataka.	Union Territory of Lakshadweep is following its own transfer policy.

Proposal for 2017-18

4. Appraisal issues- 2017-18

- a. While appreciating the efforts of the UT, PAB noted the following;
- UT has not been covered under NAS conducted by NCERT.
 - No UT level Achievement Survey has been conducted for elementary classes. UT was advised to have a baseline of achievement of children at elementary level and take further steps to improve the learning outcomes of children.
 - 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 III is lower than Category III. The graph showed that the expenditure was 14.1%, 47.9% and 38.0% in Category I, II and III respectively.
 - The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Primary and Upper Primary Schools.
 - Aadhar enrolment is under progress in the UT.
 - There were no Out of School children in 2016-17.
 - There are 44% (17) stand alone primary schools in the UT which needs special attention for improving learning outcomes of children in these schools.
 - There is no single teacher school and school with zero enrolment in the UT.
- b. The specific issues highlighted during the appraisal of the UT AWP&B are given below:
- I. **Educational Indicators:** NER at upper primary level is low (84) though it has improved from last year.
- II. **Quality**
- All teachers are trained teachers in the UT.
 - There are 58 teacher posts vacant in the UT out of which 50 posts vacancy under UT and 8 posts vacant under SSA.
 - There are 3 Upper Primary Teacher posts and 5 Upper Primary Head Teacher posts vacant under SSA in the UT which the UT proposes to surrender in 2017-18. The PAB has approved the same. With the surrender of these 8 posts, vacancy under SSA will be zero.
 - UT does not have separate cadre for Head Masters at Elementary Level.
 - UT has to take actions for getting the Achievement Survey done at elementary level to obtain the base line of Achievement.
- III. **Zero Enrolment and Single Teacher Schools:** There is no single teacher school and school with zero enrolment in the UT

- VI. **Teacher Vacancy:** There are 58 teacher posts vacant in the UT out of which 50 posts under UT and 8 posts vacant under SSA. UT surrendered these 8 posts under SSA in 2017-18. Hence vacancy under SSA will be zero.

5. Commitments for the year 2017-18

- i. UT committed to conduct Survey of Learning Outcomes as per the instructions which will be communicated by MHRD in 2017-18 and will have a baseline for achievement of children at elementary level.
- ii. UT has to complete Aadhar enrolment in 2017-18.
- iii. UT would document its best practices and initiatives and subsequently upload them on the **SSA Shagun** portal. This would enable the UT to showcase its successes and would provide a platform for all States/UTs to learn from each other.
- iv. UT would update the progress in implementation of the 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 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.
- v. For the year 2017-18, UT has identified 68 (CWSN) Out of School Children (OoSC) and it has committed that all of them will be provided with home based education with the help of Resource Persons for CWSN during 2017-18.
- vi. The Annual Average Drop Out rate for elementary level is zero in the UT.
- vii. 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.
- viii. UT will maintain a database on details of its teachers, including their Aadhaar numbers.
- ix. The UT will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>. UT has to do this by using Google Earth from the Lakshadweep Bhawan, New Delhi to overcome the difficulty of internet access.
- x. 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.
- xi. 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.
- xii. The UT 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.
- xiii. 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.

- xiv. UT should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-inforcement. Efforts would be made so that all children reach the desired grade-appropriate competency level.
- xv. UT 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.
- xvi. Under “Partnership between Schools” / Twinning of schools programme, UT has to ensure that smaller schools are twined with the Senior Secondary Schools in all the Islands of the UT so that the bigger schools help the smaller schools which in improvement. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xvii. 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 honoring the teachers who are the fulcrum of the education system.
- xviii. UT will complete all the pending civil works in 2017-18.
- xix. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xx. 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.
- xxi. The UT would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxii. The Annual Report would be submitted to the Department for laying in the Parliament.
- xxiii. States/UTs 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 UT.

6. Expected Outcomes 2017-18

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

- i. For the year 2017-18, total 68 (CWSN) Out of School Children (OoSC) will be provided with home based education with the help of Resource Persons for CWSN.
- ii. The Annual Average Drop Out rate for elementary level is zero in the UT. UT has to maintain the same.

- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual 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 a 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 17 (44%) standalone Primary Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

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

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

(b) Estimates

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

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

Category I:

Sl. No.	Intervention	Amount (Rs. in Lakh)
1	Free Textbooks	0.00
2	Free Uniform	0.00
3	School Grant	3.24
4	Maintenance Grant	4.20
5	Inclusive Education	4.50
6	Residential Schools/Hostels	0.00
7	Kasturba Gandhi Balika Vidyalaya	0.00
8	Major Repair	0.00

Sl. No.	Intervention	Amount (Rs. in Lakh)
9	Re- imbursement against admission under Section 12 (1) (c) of RTE Act	0.00
10	Project Management	40.00
	Total Category I	51.94

Category II:

Sl. No.	Intervention	Amount (Rs. in Lakh)
1	Teacher Training	10.415
2	Learning Enhancement Programme	7.440
3	Innovation Fund for CAL (both CAL and RAA)	50.000
4	Teacher Grant	3.410
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	50.00
6	REMS	0.641
7	Community Mobilization	1.000
8	SMC/PRI training	0.774
9	Library	0.000
10	TLE for new Schools	0.000
11	Special training for Out-of-school children	0.000
12	Transport Facility	0.000
13	Academic Support and Supervision through BRC/URC & CRC	104.200
	Total Category II	227.88

Category III

Sl. No.	Intervention	Amount (Rs. in Lakh)
1	Civil Works	0.00
2	Teachers' Salary including committed liabilities for teachers' salary in 2016-17	125.70
	Total Category III	125.70

Grand Total (Categories I+ II + III) = 405.512 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is **Rs. 405.512 lakh** as under: -

	(Rs. in lakh)		
	Spill Over	Fresh	Total
SSA	40.82	364.69	405.512
KGBV	NIL	NIL	NIL
Total	40.82	364.69	405.512

(Rs. in lakh)

Estimates	Capital Head (all civil works under SSA & KGBV)	General Head
405.512	0.00	405.512

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 UT Government Rs 405.512 crore as its share 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.

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

PAB ESTIMATE DETAILS - CATEGORY-1

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. 51.94 Lakh. The intervention wise estimate for Category 1 is given below:

- i. **Free Textbooks:** No Proposal
- ii. **Free Uniform:** No Proposal
- iii. **School Grant**

(Rs. in Lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	34	1.700
Upper Primary	0.070	22	1.540
Sub Total		56	3.240

iv. **Maintenance Grant**

Intervention	Amount (Rs. in Lakh)	
	Phy.	Fin
Maintenance Grant (PS & UPS)	56	4.200
Sub Total	56	4.200

v. **Inclusive Education for CWSN (Rs. 4.500 Lakh)**

PAB estimates an outlay of Rs. 4.50 Lakh under inclusive education for 150 CWSN identified at a unit cost of Rs. 3000.00 per child per annum for indicative activities as given below:

Activity	Estimated Amount 2017-18 (Rs in Lakh)
	Fin
World disabled day	1.30
Transport escort allowance	2.70
Aids and appliances	0.10
Corrective surgery	0.30
Supply of Learning Materials	0.10
Cultural / Counseling Programmes	0.00
Sub Total	4.50

vi. **Residential School/Hostel:** No Proposal

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV):** No Proposal

Status of KGBVs: There is no KGBV in the UT.

viii. **Major Repair:** No Proposal

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

x. **Project Management Cost (Rs. 40.00 Lakh)**

The PAB estimates the Management cost of Rs 40.00 Lakh for the UT of Lakshadweep. The details of the management cost are as follows:

Activity wise detailed break up of Management Cost

(Rs. In Lakh)

Sl. No.	Activity	Unit Cost	Phy.	Fin.
I	Salary of staff at State Project Office			
1	Project Officers (including for substitute)	1.00	1	12.00
2	Pedagogy Coordinator (allowance & salary for substitute)	0.20	1	2.40
3	Accountant	0.20	1	2.40
4	Computer Programmer	0.21	1	2.52
5	Data entry operators	0.16	2	3.84
6	UDC	0.16	1	1.92
7	LDC	0.13	1	1.56
8	Group D	0.11	2	2.64
9	Charge allowance	2.00		2.00
II	Other Expenses			0.00
1	Consumable Office Expenses			2.00
2.	Documentation, Printing and supply of materials			0.10
3.	Repair and maintenance			0.60
4.	Telephone Expenses			0.40
5.	Hiring of Vehicles			0.50
7.	TA DA for meeting, workshop etc.			3.00
8	Audit fees			0.50
9.	Contingency Expenditure			1.32
10.	Review and Plan Meetings			0.30
Grant Total				40.00

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 227.88 Lakh. The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs. 10.42 Lakh)

Intervention	Unit cost	(Rs. in Lakh)	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.005	69	0.345
(b) Class III to V	0.005	300	1.500
(c) Class VI to VIII	0.005	312	1.560
Follow up meetings at CRC level			
(a) Class I & II	0.01	69	0.690
(b) Class III to V	0.01	300	3.000
(c) Class VI to VIII	0.01	312	3.120
Induction Training for Newly Recruited Teachers			
Training of untrained Teachers			
(a) Training of untrained teachers to acquire professional qualifications over a two year period (Year I)			
(b) Training of untrained teachers to acquire professional qualifications over a two year period (Year II)			
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.005	18	0.090
(b) Class III to V	0.005	9	0.045
(c) Class VI to VIII	0.005	13	0.065
(C) NUEPA School Leadership Programme			
RPs Training			
Head Teacher Training			
Sub Total			10.415

ii. Learning Enhancement Programme (LEP) (Rs. 7.440 Lakh)

(Rs. in Lakh)	
Activity	Amount

Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II(Pragna material)	2.550
(b) Class III to V (Pragna material)	2.250
(c) Class VI-VIII (NCERT Maths and Science kits)	2.640
Sub Total	7.440

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

(Rs. in Lakh)			
Intervention	Unit Cost	Phy.	Fin.
Computer Aided Education in upper primary schools	25.00	22 Schools	25.00
Rashtriya Avishkar Abhiyan		1 District	25.00
Sub Total			50.00

iv. Teacher Grant (Rs. 3.41 lakh)

(Rs. in Lakh)			
Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	69	0.345
(b) Class III to V	0.005	300	1.500
Upper Primary: Class VI to VIII	0.005	312	1.560
Sub Total		681	3.410

v. Innovation (Rs. 50.00 Lakh)

The PAB estimated an outlay of Rs. 50.00 Lakh, under Innovation for Equity out of which Rs 9.28 lakh is estimated for REMS activities(details are in REMS Table). The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The 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 State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD. The amount under Intervention for Urban Deprived children includes a sum of Rs. 8.00 lakh on account of spillover towards incurred liability for the year 2016-17.

Innovation Head up to Rs. 50 Lakh per District

(Rs. in Lakh)					
Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Girls Education		12.5	1	12.50	12.500
Intervention for SC / ST children		12.5	1	12.50	12.500

Intervention for Minority Community children		12.5	1	12.50	12.500
Intervention for Urban Deprived children	8.00	4.50	1	4.50	12.500
Sub Total	8.00		1	42.00	50.000

vi. REMS (Rs 0.641 Lakh)

PAB estimated an amount of Rs. 0.641 Lakh for REMS in 43 schools.

Activity	Estimated Amount (Rs. in Lakh)		Remarks
	Phy.	Fin	
Research & Evaluation			
Survey of Learning Outcomes	8	0.00	Rs. 8.00 Lakh Booked under innovation head
Post enumeration survey for DISE data/Child tracking System		0.50	
Monitoring & supervision			
Strengthening of academic monitoring and review meeting (TA/DA and Meeting expense)		0.12	
Shala Sidhi /School Evaluation Program	12800	0.00	Rs. 1.28 Lakh estimated for implementation of Shala Siddhi under Innovation head
SCPCR	43	0.021	
Sub Total		0.641	

REMS Activities To Be Funded From Innovation Head		
	Activity	Amount Estimated
1	Survey of Learning Outcomes	Rs. 8.00 Lakh
2	Shala Siddhi /School Evaluation	Rs. 1.28 Lakh
	Sub Total	Rs. 9.28 Lakh

Rs. 0.641 Lakh @ Rs. 1490.69 per school are estimated at state level for implementation of REMS activities and Rs. 9.28 Lakh is separately provided under Innovation head for implementation of Survey of Learning Outcomes and School evaluation program/Shala Siddhi.

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 1.00 Lakh)

An outlay of Rs. 1.00 Lakh under 0.5% norm (Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBBs/ SFDs and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the UT Executive Committee.

viii. SMC/PRI Training - (Rs. 0.77 Lakh)

(Rs. in Lakh)	
Intervention	SMC/PRI Training

	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	258	0.77
Sub Total		258	0.77

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

- ix. **Library (One Time Grant):** No Proposal
- x. **TLE for New Schools:** No Proposal
- xi. **Special Training for OoSC:** No Proposal
- xii. **Transport Facility:** No Proposal
- xiii. **Academic Support and Supervision through BRCs / URCs & CRCs**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 78.460 Lakh+Rs. 25.74 Lakh = Rs. 104.20 lakh). The UT has 3 Block/Urban Resource Centres (BRCs/URCs) and 9 Cluster Resource Centres (CRCs). The PAB estimates the following outlay for academic support through BRCs/ URCs and CRCs:

a) BRCs/URCs (Rs. 78.460 Lakh includes Rs. 8.980 lakh on account of spillover towards incurred liability for the year 2016-17)

(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) 6 RPs at BRC for subject specific training, in position	4.400	0.220	18	39.600	44.000
(b) 2 RPs for CWSN in position	2.000	0.200	6	12.000	14.000
(c) 1 MIS Coordinator in position	0.900	0.180	3	5.400	6.300
(d) 1 Data Entry Operator in position	0.780	0.156	3	4.680	5.460
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	0.900	0.18	3	5.400	6.300
Contingency Grant		0.50	3	1.500	1.500
Meeting TA (@ Rs. 2500 P.M.)		0.30	3	0.900	0.900
Sub Total	8.980			69.480	78.460

b) Cluster Resource Centres (CRC) (Rs. 25.74 Lakh includes Rs. 3.96 lakh on account of spillover towards incurred liability for the year 2016-17)

(Rs. in Lakh)

Intervention	Spill over against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Academic Support through Cluster Resource Centres					
Salary of Cluster Coordinator, full time and in position	3.96	0.22	9	19.8	23.76
Contingency Grant		0.10	9	0.90	0.9
Meeting, TA		0.12	9	1.08	1.08
Sub Total	3.96			21.78	25.74

PAB ESTIMATE DETAILS- CATEGORY-3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs. 125.697 Lakh. The intervention wise Estimates for Category 3 is given below:

- i. **Opening of New Primary Schools:** No proposal
- ii. **Up gradation of Primary Schools to Upper Primary School:** No proposal
- iii. **Civil Works:** No Proposal
- iv. **Teachers' Salary (Rs. 125.697 Lakh including spillover of Rs. 19.877 lakh towards incurred liability for the year 2016-17)**

(Rs. in Lakh)

Intervention	Spill over against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Teachers' Salary					
New Teachers' Salary					
Teachers' Salary (Recurring-sanctioned earlier) in position					
Primary Teachers					
Primary Teachers- Existing, in position (Contractual)	5.28	0.22	12	26.40	31.680
Upper Primary Teachers					

Intervention	Spill over against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Subject Specific Upper Primary Teachers-in position (Contractual)	8.80	0.22	20	44.00	52.800
(a) Science and Mathematics					
(b) Social Studies					
(c) Languages					
Part Time Instructors in position					
(a) Art Education	1.232	0.1540	8	12.320	13.552
(b) Health and Physical Education	1.848	0.1540	6	9.240	11.088
(c) Work Education	2.717	0.1540	9	13.860	16.577
Sub Total	19.877			105.820	125.697

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	UT	SSA	Total	UT	SSA	Total	UT	SSA	Total
PS Teachers	356	12	368	333	12	345	23	0	23
PS Head Teachers	24	0	24	24	0	24	0	0	0
PS Total	380	12	392	357	12	369	23	0	23
UPS Teachers	285	23	308	258	20	278	27	3	30
UPS Head Teachers	34	5	39	34	0	34	0	5	5
UPS Total	319	28	347	292	20	312	27	8	35
Grand Total(PS+UPS)	699	40	739	649	32	681	50	8	58

There are 58 teacher posts vacant in the UT out of which 50 posts under UT and 8 posts vacant under SSA. UT surrendered these 8 posts under SSA in 2017-18. Hence vacancy under SSA is Zero after this surrender.

- v. **SIEMAT (One Time Grant):** No Proposal
- vi. **NPEGEL:** Activity Closed
- vii. **Special Focus Districts:** Lakshdweep is a single district UT which is a special district with Muslim Minority.

A spillover of Rs 40.82 Lakh has been estimated by PAB as spillover for the incurred liabilities that was reported by the UT for the year 2016-17.

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

LIST OF PARTICIPANTS

02.03.2017

1. Sh. Anil Swarup, Secretary, D/o SE&L, MHRD *Chairman*
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Sh. Hamza A , Secretary Education, UT of Lakshadweep
4. Sh K. Buzar Jamhar, Director Education, UT of Lakshadweep
5. Sh. Attakoya. Accountant, SSA Lakshadweep
6. Sh. Yousuf Pali, Education Officer, Lakshadweep
7. Ms. Safiya. C.O. Project Officer, Deptt of Education , Lakshadweep
8. Ms. Tara Naorem, TSG, Nodal officer, Lakshadweep
9. Sh. Mohammed Saleen, Research Asst., Deptt of education, Lakshadweep
10. Sh. Hoja Hassan A, DEO, SSA, Lakshadweep
11. Ms. Surbhi Jain, Director, MHRD
12. Shri Anil Kakria, DS(F), MHRD
13. Sh. Manoj Kumar Shukla, AFA, IFD, MHRD
14. Shri Manjeet Kumar, Under Secretary, D/o SE&L, MHRD
15. Sh. Harishit Mishra, SRO, NITI Aayog, New Delhi.
16. Dr. Sarla Verma, Assistant Professor, NCERT, New Delhi
17. Dr. Ajay Sharma, Sr. Consultant, DEE, NCERT, New Delhi
18. Ms. Aseela M., SSA, TSG
19. Ms. Divya Singh, SSA, TSG
20. Ms. Alka Mishra, SSA, TSG
21. Ms. Bharati Sharma, SSA, TSG
22. Sh. Manish Mishra, Consultant, SSA, TSG
23. Sh. Navendra Sagwan, SSA, TSG
24. Sh. Namish Sharma, SSA, TSG
25. Sh. P K Rangarajan, Sr. Consultant, TSG-SSA, Ed.CIL
26. Sh. S C Apopn, Consultant, TSG, SSA
27. Sh. R C Malik, Chief consultant, civil works, TSG, SSA
28. Sh. MM S Uberoi, Sr consultant, civil works, TSG, SSA
29. Sh. SP Malhotra, Chief Consultant, TSG, SSA
30. Sh. B.L. Bijlani, Consultant, SSA, TSG
31. Sh. Dev Raj, Consultant, TSG, SSA
32. Sh. K. Girija Shankar, Sr. Consultant, TSG, SSA
33. Dr. Anshu, Consultant, TSG, SSA
34. Ms. Kiran Digra, Consultant, TSG, SSA
35. Ms. Anamika Mehta, Consultant, TSG-SSA
36. Ms. Shahnaz Bano, Consultant, TSG-SSA

37. Ms. Vandana Kapoor, Sr. Consultant PEDAGOGY, TSG
38. Ms. Arti Panchal, Consultant, Research, TSG
39. Sh. Papari Baruatt, TSG SSA- NE
40. Sh. Praval Sharma, Consultant Civil, TSG
41. Sh. A Tripathi, Sr. Consultant, TSG, SSA
42. Sh. Satya Prakash, Sr Consultant TSG
43. Ms. Pankhuri Awasthi, TSG, SSA

Results Framework for 2017-18 SSA LAKSHADWEEP

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 learning outcomes of elementary school children								
PDO Indicators								
1	Increase in the student attendance rate	More than 98 % as per Monthly returns from schools 2016-17	100%	98% and above	100%	Monthly returns from schools	Monthly returns report	Edn Department
2	Increase in the retention rate at primary level	0 Dropout						
3	Increase in the Transition rate from primary to upper primary	100%	100%	100%	100 %	Yearly	Promotion List	Education Department
4	Learning level adequately and regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Regularly monitored	Monthly	Response sheet of teaching Manual, SEP	Edn Department
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		80 % of children in class 2 achieve language and numeracy			Yearly	Based on promotion list and class assessment	SSA & Edn Department
2	System of State level achievement survey (SLAS) established		Not conducted					

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
3	More government school teachers trained through improved in-service training	All teachers	100%	100%	All teachers	One time vacation Training- BRC level, Every month	Feedback from Teachers	SSA & Edn Department
4	Increased teacher attendance	All teachers	100%	96%	100%	Monthly	Monthly returns from schools	Edn Department
5	Increased training of Head masters	Not conducted under SSA						
6	Increased training of educational administrators	Not conducted under SSA						
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		BRC & CRC co-ordinators were deployed to every BRCs & CRCs	100%	100%	Monthly	Monitoring reports by the Principal	SSA
2	Improved community management of schools	SMCs	100%	100%	100%	Monthly	Monitoring reports by the Principal	SSA
3	Development and use of school performance standards		Not yet started					
4	Improved utilization of funds by states		100%	100%	100%			
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools	All the children in the age group of 6-14 are enrolled						

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
2	Increase in separate toilets for girls in government schools		250	230	250			Edn Department
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		All students were enrolled					