

File No.6-1/2017-EE.15
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
EE.15 Section

Dated the May, 2017

Subject: Sarva Shiksha Abhiyan (SSA) – 241st Meeting of the Project Approval Board (PAB) held on 01.02.2017 – Circulation of Minutes.

The **241st** meeting of the Project Approval Board of SSA was held on **01.02.2017** under the Chairmanship of Secretary (SE&L) in Conference Room No.112, C Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget(AWP&B) 2017-18 of **Daman & Diu**.

2. A copy of minutes in respect of **Daman & Diu** 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. Shri L. R. Garg, Secretary Education UT Administrate of Daman & Diu
Secretariat, Fort area, Moti (Daman) – 396220
19. Shri Debendra Dalai, IFS, State Project Director, Dist. Panchayat/ SPD SSA
Mission, UT Daman & Diu, District Panchayat, Dholar Moti, Daman- 396220
20. Ms. Sunaina Tomar, Principal Secretary, (Primary & Secondary Education)
Government of Gujarat , Deptt. of Education, Block No. 5, 7th Floor, New
Sachivalaya, Gandhinagar – 382010.
21. Shri Mukesh kumar, IAS, State Project Director, Gujarat Council of Elementary
Education, Sarva Shiksha Abhiyan, Sector – 17, Gandhinagar – 382 017
22. Shri A.P. Mohd. Hanis, Additional Chief Secretary, General Education
Department, Annex Building, Secretariat, Tiruvananthapuram-695001,
KERALA
23. Dr. E. P. Mohandas, State Project Director, SSA, SSA Bhawan, Nandavanam,
Palayam, Thiruvananthapuram – 695033, KERALA.

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 241st meeting of the Project Approval Board held on 1.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the UT of Daman & Diu.

Main highlights of the PAB : During deliberations in the PAB meeting, MHRD asked the NCERT to visit Daman & Diu and provide training to all teachers. UT had also asked to take help from Gujarat SCERT for all academic inputs.

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	5
5.	Commitments for Year 2017-18	6
6.	Expected outcomes	8
7.	Financial Issues at a Glance	9
8.	Actual Releases by GoI during 2017-18	11
9.	Appendix	12
	1. PAB Estimate details- Category-1	12
	1. Free textbooks*	
	2. Free Uniforms*	12
	3. School Grant*	
	4. Maintenance grant*	
	5. Inclusive Education*	
	6. Residential schools/hostels	
	7. Kasturba Gandhi Balika Vidyalaya	13
	8. Major Repair	
	9. Re- imbursement against admission under section 12 (1) I of RTE Act	
	10. Project Management	
	2. PAB Estimate details- Category-2	14
	i. Teacher Training*	
	ii. Learning Enhancement Programme*	15
	iii. Innovation Fund for CAL*	
	iv. Teacher grant*	
	v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children*	16
	vi. REMS*	
	vii. Community Mobilization*	
	viii. SMC/PRI training*	
	ix. Library	17
	x. TLE for new Schools	
	xi. Special training for Out-of-school children	
	xii. Transport Facility	
	xiii. Academic Support and Supervision through BRC/URC & CRC	18
	3. PAB Estimate details- Category-3	
	i. Opening of New Primary schools	
	ii. Up gradation of Primary schools to Upper Primary Schools	19
	iii. Civil Works	
	iv. Teachers' Salary	
	v. SIEMAT	
	vi. NPEGEL	20
	vii. Special Focus Districts – Financial Estimates	

10	List of Annexures	
	Annexure-I: List of Participants	
	Annexure II: The Results Framework	
	Annexure III: Consolidated item-wise estimate for 2017-18	
	Annexure IV: District-wise estimate for 2017-18	
	Annexure V: List of Civil Works	
	Annexure VI: List of Schools under CAL	

INTRODUCTION

- i. The 241 meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the UT of Daman & Diu was held on 01-02-2017.
- 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 Sh. Seju Kuruvilla, Secretary (Daman & Diu) to share some of the initiatives undertaken by the UT through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Sh Seju Kuruvilla, Secretary (Daman & Diu), shared the following initiatives of SSA:

- UT had organised Science Exhibition in all schools and students from senior classes had put up stalls on various subjects.
- UT had uploaded a video on Shagun portal regarding Smart Classes being organized in all schools and children taking interest in these classes.
- Shala Pravesh Utsav is being organized in UT. Photographs has been uploaded on Shagun Portal

2. **Online Monitoring through SSA 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 Director of Education of 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 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 State/ U.Ts. 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 Outcome	Action Taken
1.	It is expected that all out-of-school children will be in school during next 2-3 years. For the year 2016-17, UT has identified 290 Out of School Children (OoSC) and it has committed that at least 50% children out of these will be enrolled in schools during 2016-17.	Out of School for the year 2016-17, 199 children were identified out of School.
2.	Dropout rate will be reduced from 3.32 (in 2014-15) to 2.23 (in 2016-17) in respect of Primary schools and from 2.21 (in 2014-15) to 1.21 (in 2016-17) in Upper Primary schools.	Drop out rate is reduced to 1% for the year 2016-17.
3.	Child wise database is to be collected (using Aadhaar wherever available or any other unique Id for every child) during 2016-17 to monitor their progress and to track out of school children.	UT has completed 70% of Student Information in the SD MIS Portal.
4.	For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and Survey Of Learning Outcome is that all children will score 40% or above in all subjects	UT has not conducted SLAS & Survey Of Learning Outcome for the year 2016-17

Comments on UT commitments made during PAB

No.	Commitments	Action taken
i.	18.87% (10 Schools) schools at primary level and 5.26% (2 Schools) school at upper primary level are not meeting the mandatory RTE norms for PTR. UT needs to rationalize posting of surplus teachers, if any	Under SSA, 26 Primary/ Upper teachers were appointed and posted in the schools for the rationalization of PTR. As per the Transfer Policy guidelines; teachers will be transferred and posted in April/May 2017 for the rationalization of PTR
ii.	One primary school sanctioned under SSA during 2004-05 to Daman District is yet to be opened due to land problem. (Encroachment of land).	The matter is discussed with the competent authority and the work is .likely to be settled in the year 2017-18. Planning work is the advance stage.
iii.	PAB also suggested the UT to get regular support from the State of Gujarat all academic inputs.	UT of Daman & Diu regularly gets supports from Gujarat State for all academic inputs for in service teacher training, workshop etc.

No.	Commitments	Action taken
iv	PAB also suggested the UT to get regular support for RAA from IIT Mumbai for Daman and from IIT Gandhi Nagar for Diu.	Constitution for Committee for RAA is under Process. After obtaining approval for the competent authority UT will communicate these institutes to get regular support in this regard.
v	UT will ensure immediate release of funds to the SIS for effective implementation of the Scheme.	SSA scheme 100 % funded by Central Share.

Proposal For 2017-18

4. Appraisal issues- 2017-18

Quality

1. UT does not have a systematic vision document with regard to Comprehensive Quality Improvement Plan and Implementation.
2. There are 33 teacher posts vacant under SSA. No vacancy under UT. It has a comfortable PTR of 31.
3. There is no zero enrolment school in the UT.
4. All teachers are trained in the UT.

MIS

1. There are 20.75% schools at primary level and 5.26% school at upper primary level that are not meeting the mandatory RTE norms for PTR.
 2. NER is low at primary (83) and upper primary (82) level.
 3. GPI is low at primary level and at upper primary level which is 0.88.
- 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, 88 % children achieved more than 50% marks in language and 91% children in Maths. In class V number of children achieving more than 50% marks in language declined to 55% and in Maths 89%. Only 24% and 40% 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 estimates outlay. The graph showed that the expenditure was 35.9%, 10.6% and 52.9% in Category I, II and III respectively.

- iii. The analytical graph also showed that there is no decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
 - iv. Aadhaar coverage of children is 41% in the UT.
 - v. Against the commitment of mainstreaming 226 out of school children in age appropriate classes in 2016-17, UT has mainstreamed 134 children.
 - vi. UT had committed to reduce dropout rate to 0 at primary and 5.5 at Upper Primary level. However, UT reported dropout rate of 1.5 at Primary and 0 at upper Primary level.
 - vii. There are 58% Stand alone schools (class 1-5 only) and 41% elementary schools (class 1-8) in the UT. There is no elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the UT AWP&B are given below:

I. Educational Indicators:

- There are 20.75% schools at primary level and 5.26% school at upper primary level that are not meeting the mandatory RTE norms for PTR.
- NER is low at primary (83) and upper primary (82) level.
- GPI is low at primary level and at upper primary level which is 0.88.

III. Zero Enrolment and Single Teacher Schools:

There is no zero enrollment and single teacher school.

VI. Teacher Vacancy: (UT Specific)

There are 33 teacher posts vacant under SSA.

V. Issue of Untrained teachers: (UT Specific)

Training of Untrained Teachers - There is no untrained teachers in the UT.

5. Commitments for the year 2017-18

- i. UT will prepare comprehensive quality plan for the coming year 2017-18.
- ii. For rationalization of PTR, UT will prepare a transfer policy for all schools in the coming session.
- iii. 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.

- iv. UT would update the progress in implementation of the estimates 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.
- v. For the year 2017-18, UT has identified 290 Out of School Children (OoSC) and it has committed that at least 190. children out of these will be enrolled in schools during 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. 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.
- xii. 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.
- xiii. 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.
- xiv. 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.

- xv. 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.
- xvi. 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.
- xvii. UT will complete all the pending civil works in 2017-18.
- xviii. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xix. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The UT will ensure that all teachers are trained within the extended period.
- 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. It should disseminated to the last destination so that teachers could concentrate on improving the learning outcomes.
- 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 & Audited Report would be submitted to the Department for laying in the Parliament.
- xxiii. 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 the following specific outcomes have been agreed to:

- i. 75% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 1.21% to 1% at elementary level.

- 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 State and U.T. and it is suggested to spread it to the last destination i.e. school. 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 53 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:

- (i) The full amount estimated by the PAB, as per SSA norms and entitlement, for the UT under the Category I shall be released as per the table below :

Sl. No.	Intervention	Amount (Rs. In Lakhs)
1	Free textbooks	28.87
2	Free Uniforms	51.90
3	School Grant	5.31
4	Maintenance grant	6.83

5	Inclusive Education	7.88
6	Residential schools/hostels	0
7	Kasturba Gandhi Balika Vidyalaya	0
8	Major Repair	0
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	89.69
	Total	190.48

Category II:

- (ii) The full amount estimated by the PAB, as per SSA norms and entitlement, for the UT under the Category II shall be released as per the table below:

No.	Intervention	Amount (Rs. In Lakhs)
1	Teacher Training	12.94
2	Learning Enhancement Programme	18.31
3	Innovation Fund for CAL	105.93
4	Teacher grant	2.71
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	103.91
6	REMS	0.70
7	Community Mobilization	5.00
8	SMC/PRI training	1.64
9	Library	0
10	TLE for new Schools	0
11	Special training for Out-of-school children	8.68
12	Transport Facility	0
13	Academic Support and Supervision through BRC/URC & CRC	73.21
	Total	333.03

Category III:

- (iii) The full amount estimated by the PAB, as per SSA norms and entitlements, for the UT under the Category III shall be released as per the table below:

No.	Intervention	Amount (Rs. In Lakhs)
1	Civil Works	203.13
2	Teachers' Salary	525.35
	Total	728.48

1. Estimate Details (2017-18)

The PAB estimated an expenditure of Rs. 1251.98 lakh under the AWP&B for 2017-18 as under:-

Head	Estimates		
	Spill Over	Fresh	Total
SSA	384.05	867.93	1251.98
Total	384.05	867.93	1251.98

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
1251.98	203.13	1048.85

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. 1251.98 lakh 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.

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

Category 1 comprises of Child Entitlements and carries a total estimates outlay of Rs. 190.48 crore. The intervention wise estimate for Category 1 is given below:

1. Free Textbooks (Rs. 28.87 lakh)

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	3548	5.322
	Classes III, IV & V	0.0015	6014	9.021
	Classes VI, VII & VIII	0.0025	5802	14.505
Large Print Book	Classes I to II	0.0015	0	0.000
	Classes III, IV & V	0.0015	3	0.005
	Classes VI, VII & VIII	0.0025	3	0.001
Braille Book	Classes I to II	0.0015	0	0.000
	Classes III, IV & V	0.0015	2	0.003
	Classes VI, VII & VIII	0.0025	2	0.001
	Total		15374	28.87

2. Free Uniforms

Rs. In lakh

	Unit cost	Estimate Outlay	
		Physical	Financial
All Girls	0.0040	6580	50.94
SC Boys	0.00	0.00	0.00
ST Boys	0.00	0.00	0.00
BPL Boys	0.0040	120	0.96
		6700	51.90

3. School Grant

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.0500	53	2.65
Upper Primary	0.0700	38	2.66
Sub Total		91	5.31

4. Maintenance Grant

(Rs. in lakhs)

Intervention	Amount	
	Phy.	Phy.
Maintenance Grant (PS & UPS)	91	6.83
Sub Total	91	6.83

5. Inclusive Education for CWSN (Rs. 7.88 lakh)

PAB estimates an outlay of Rs. 7.88 lakh under inclusive education for 206 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

(Rs. in lakh)

No.	Activities	Unit Cost	Spill over	Estimate Outlay		
				Phy.	Fin	Total
1	Assessment Camps	0.15		2	0.30	0.30
2	Provision of Aids and Appliances, ICT Material, resource room material	0.030		124	3.72	3.72
3	Inclusive exposure visit with peers	0.25		2	0.50	0.50
4	World Disabled Day	0.18		2	0.36	0.36
6	Special Olympic (Sports) for CWSN	0.25		2	0.50	0.50
7	1-Day Parents training	0.10		2	0.20	0.20
8	3-days residential training of teachers on ICT	0.002		40	0.24	0.24
9	3-day residential training of teachers on Curriculum adaptation	0.002		60	0.36	0.36
	Total		1.70		6.18	7.88

6. Residential School/Hostel (No proposal)

7. Kasturba Gandhi Balika Vidyalaya (KGBV) (Not applicable)

8. Major Repair: (No Proposal)

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

10. Project Management Cost (Rs. 89.69 lakh)

The PAB estimates the Management cost of Rs. 89.69 lakh i.e., Rs. 64.83 for districts and Rs. 24.86 lakh for UT component plan.

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

Activity wise detailed breakup of Management Cost at SPO level :-

SPO - UT LEVEL

(Rs. in lakh)

Sr. No.	Activity	Estimate Outlay
1	Salary / MR to Staff	19.86
2	Consumable Office Expenses /TADA / Office Equipments	2.00
3	Hiring of Vehicles/POL	1.00
4	Printing & Stationeries	0.50
5	Consultancy Charges Including Audit Fees	0.50
6	Media & publicity, Documentations	1.00
Grand Total		24.86

DPO- DISTRICT LEVEL

(Rs. in lakh)

Sr. No.	Activity	Estimate Outlay
1	Salary / MR to Staff	41.12
2	Consumable Office Expenses /TADA / Office Equipments	3.50
3	Hiring of Vehicles/POL	2.50
4	Printing & Stationeries	3.00
5	Telephone Expenses and Internet	1.00
6	Consultancy Charges Including Audit Fees	2.50
7	Media & publicity, Documentations	5.00
8	Capacity building /Workshops/meetings	2.50
9	Office Equipments	2.31
10	MIS activities	1.40
Grand Total		64.83

CATEGORY 2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 333.03 lakh. The intervention wise estimate for Category 2 is given below:

11. Teachers' Training (Rs. 12.94 lakh)

(Rs. in lakh)

	Spill Over		Estimates				
			Fresh		Total		
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
(A) Training of Teachers							
Refresher In-service Teachers' Training at BRC level							
(a) Class I & II		1.20	0.0080	101	0.81	101	2.01
(b) Class III to V			0.0080	184	1.47	184	1.47
(c) Class VI to VIII			0.0080	299	2.39	299	2.39
Follow up meetings at CRC level							
(a) Class I & II			0.0050	101	0.51	101	0.51
(b) Class III to V			0.0050	184	0.92	184	0.92
(c) Class VI to VIII			0.0050	329	1.65	329	1.65
Induction Training for Newly Recruited Teachers							
			0.1000	26	2.60	26	2.60
(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			0.0080	10	0.08	10	0.08
(b) Class III to V			0.0080	10	0.08	10	0.08
(c) Class VI to VIII			0.0080	11	0.09	11	0.09
(C) NUEPA School Leadership Programme							
RPs Training							
Head Teacher Training							
			0.0160	72	1.15	72	1.15
Sub Total	0	1.20		1327	11.74	1327	12.94

12. Learning Enhancement Programme (LEP) (Rs. 18.31 lakh)

(Rs. in lakh)

Activity	Estimated Amount
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II (Pragna material)	3.77
(b) Class III to V (Pragna material)	7.64
(c) Class VI-VIII (NCERT Maths and Science kits)	6.90
Total	18.31

13. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 105.93 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Spill Over	Estimate		
			Phy.	Fin.	Total
Computer Aided Education in upper primary schools	50.00			100.00	100.00

Rashtriya Avishkar Abhiyan				
Total		5.93	100.00	105.93

14. Teacher Grant

(Rs. in lakhs)

Intervention	Unit cost	Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.0050	101	0.51
(b) Class III to V	0.0050	184	0.92
Upper Primary: Class VI to VIII	0.0050	256	1.28
Sub Total		541	2.71

15. Innovation (Rs. 103.91 lakh)

The PAB estimated an outlay of Rs. 100.00 lakh, under Innovation for Equity. The funds estimates 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 estimates by MHRD.

Intervention	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education			25.00
Intervention for SC / ST children			25.00
Intervention for Minority Community children			25.00
Intervention for Urban Deprived children			25.00
Spill Over (against the committed liabilities)			3.91
Sub Total			103.91

16. REMS (Rs. 0.70 lakh)

(Rs. in lakhs)

S.No	Activities	Estimated Outlay
	Research & Evaluation	
1	C-Survey Of Learning Outcome Achievement Survey *	0.00
2	Monitoring of Teacher Performance & School Performance through Technological intervention PINDICS	0.364
	Sub total	0.364
	Supervision & Monitoring	
1	Shala Siddhi**	0.00
2	Child Tracking System (ASMITA)	0.287
3	SCPCR	0.0475
	Sub total	0.3345

S.No	Activities	Estimated Outlay
Grand Total		0.70

Estimated Outlay: Break-up of REMS proposed for 2017-18 (No. of School-95)

(Rs. in lakhs)

	State level @ Rs. 735.26/ per school	District level @ Rs. / per school	Total recommended funds @ Rs. 735.26/ per school
Research & Evaluation	0.364	0	0.364
Supervision & Monitoring	0.287	0	0.287
SCPCR @50 per School.	0.0475	0	0.0475
Total	0.6985	0	0.6985

17. Community Mobilization Activities (0.5% of the District outlay) (Rs. 5.00 lakhs)

An outlay of Rs. 5.00 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 EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is estimates by the UT Executive Committee.

18. SMC/PRI Training - (Rs. 1.64 lakh)

(Rs. in lakh)

Intervention	Estimated Outlay		
	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.0030	546	1.64
Sub Total		546	1.64

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

19. Library (One time grant)

20. TLE for New Schools (No proposal)

21. Special Training for OoSC (Rs. 8.68 lakh)

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

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

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	42	23	65	21.11	11.56	32.66
08-10	38	46	84	19.10	23.12	42.21
11-14	32	18	50	16.08	9.05	25.13
Total	112	87	199	56.28	43.72	100.00

The PAB estimated an outlay of **Rs. 8.68** lakhs for Special Training for coverage of out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Children	Estimated Outlay
Non-Residential (Fresh)			
(a) 12 months	0.0600	50	3.00
(b) 9 months	0.0450	84	3.78
(c) 6 months	0.0300		
(d) 3 months	0.0150		
Spill Over (against the committed liability)			1.90
Total	0.1500	134	8.68

22. Transport facility (No proposal)

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

a) BRC/URCs (Rs. 54.75 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Spill over	Estimated Outlay		
			Phy.	Fin	Total
Salary of Faculty and Staff					
a. 6 RPs at BRC for subject specific training, in position	0.2904	16.41	7	24.39	40.80
b. 2 RPs for CWSN in position	0.1515		2	3.64	3.64
c. 1 MIS Coordinator in position	0.1936		2	4.65	4.65
d. 1 Data Entry Operator in position	0.1645				
e. 1 Accountant-cum-support staff for every 50 schools in position	0.1694		2	4.07	4.07
Furniture Grant	1.0000				
Replacement of Furniture Grant (Once in 5 years)	1.0000				
Contingency Grant	0.5000		2	1.00	1.00
Meeting TA (@ Rs. 2500 P.M.)	0.3000		2	0.60	0.60
TLM Grant	0.1000				
Maintenace Grant	0.1000				
Sub Total		16.41	17	38.34	54.75

b) Cluster Resource Centres (CRC) (Rs. 18.46 lakh)

(Rs. in lakhs)

Intervention	Unit Cost	Spill Over	Estimated Outlay		
			Phy.	Fin	Total
Salary of Cluster Coordinator, full time and in position	0.2904	2.98	4	13.94	16.92
Furniture Grant	0.1000				
Replacement of Furniture Grant (Once in 5 years)	0.1000				
Contingency Grant	0.1000		7	0.70	0.70
Meeting TA (@ Rs. 1000 P.M.)	0.1200		7	0.84	0.84
TLM Grant	0.0300				
Maintenace Grant	0.0200				
Sub Total		2.98	18	15.48	18.46

CATEGORY 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs. 728.48 lakh The intervention wise estimates for Category 3 is given below:

24. Opening of New Primary Schools

25. Up gradation of Primary Schools to Upper Primary School

26. Civil Works: The PAB estimated an outlay of Rs. **203.13** lakh for Civil Works as per the details given below:

(Rs. in lakhs)

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Civil Works Construction						
New Upper Primary (Rural)		71.50				71.50
Additional Class Room (Rural)		108.53				108.53
Furniture for Govt. UPS (per child)-Vending Incinerator machine			42	23.10	42	23.10
Total						203.13

27. Teachers' Salary (Rs. 525.13 lakh)

(Rs. in lakhs)

Teachers' Salary (Recurring-sanctioned earlier) in position	Spill Over		Estimates				
	Phy.	Fin.	Fresh		Total		
			Unit Cost	Phy.	Fin.	Phy.	Fin.
Primary Teachers							

Primary Teachers- Existing, in position (Regular)		84.428	0.2904	55	191.664	55	276.092
Primary Teachers- Existing, in position (Contractual)		0	0.24	4	17.6	4	17.6
Upper Primary Teachers							
Subject Specific Upper Primary Teachers- in position (Regular)		4.908	0.2904	4	13.9392	4	18.8472
(a) Science and Mathematics		0	0.24	7	30.8	7	30.8
(b) Social Studies		0	0.24	7	30.8	7	30.8
(c) Languages		0	0.24	8	35.2	8	35.2
Part Time Instructors in position							
(a) Art Education		21.53	0.1331	19	30.3468	19	51.8768
(b) Health and Physical Education		15.734	0.1331	15	23.958	15	39.692
(c) Work Education		8.474	0.1331	10	15.972	10	24.446
Sub Total		135.074		129	390.28	129	525.354
Total		135.074		129	390.28	129	525.354
Total (New+Recurring)		135.074		129	390.28	129	525.354

Teachers in Position

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

Category	Sanctioned Post			Working			Vacancies		
	UT	SSA	Total	UT	SSA	Total	UT	SSA	Total
PS Teachers	270	70	340	270	59	329	0	11	11
PS Head Teachers	36	0	36	36	0	36	0	0	0
PS Total	306	70	376	306	59	365	0	11	11
UPS Teachers	156	48	204	156	26	182	0	22	22
UPS Head Teachers	21	0	21	21	0	21	0	0	0
UPS Total	177	48	225	177	26	203	0	22	22
Grand Total(PS+UPS)	483	118	601	483	85	568	0	33	33

28. SIEMAT (1 time grant)

29. NPEGEL Closed activity

30. Special Focus Districts

31. UT has reported shortfall towards incurred liability and PAB has estimated an amount of Rs. 180.92 lakh and the same has been provided as spill over in the year 2017-18 towards incurred liability for the year 2016-17.

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

LIST OF PARTICIPANTS

01.02.2017

1. Sh. Anil Swarup, Secretary, D/o SE&L, MHRD *Chairman*
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Shri Seju P. Kuruvilla, Secretary, Education, SSA, Daman & Diu.
4. Shri Rakesh Kumar, State Project Director, SSA, Daman & Diu.
5. Shri C.B. Patel, ADE(EE), SSA, Daman & Diu.
6. Shri Yogesh Pariyakar, AAO(SSA), Daman & Diu.
7. Sh. Vashudev S Jango, MIS Coordinator, SSA, District Panchayat, Daman.
8. Shri Hiren R. Patel, IE Coordinator, SSA, Daman & Diu.
9. Vijay R. B. Vadhvana BRR, Daman & Diu
10. Sh. Jayant Kumar H. Solanki, MIS Coordinator, SSA Daman & Diu
11. Ravindra Kr. Vavia, State MIS Coordinator, Daman & Diu.
12. Sh. G. C. Hosur, Director, D/o SE&L, MHRD
13. Shri Anil Kakria, DS(F), 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. Prof. Anita Nuna, NCERT, New Delhi.
18. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL.
19. Ms. Shahnaz Bano, Consultant, TSG, Ed.CIL.
20. Sh. M.M.S. Uberoi, Sr. Consultant, TSG, Ed.CIL.
21. Ms. Talha Malik, Consultant, TSG, Ed.CIL.
22. Sh. K. Girija Shankar, Consultant, TSG, Ed.CIL.
23. Sh. Manish Sharma, Consultant, TSG, Ed.CIL.
24. Dr. R. N. Lenka, Consultant, TSG, Ed.CIL.
25. Manish Mishra, Consultant, TSG, Ed.CIL.
26. Sh. A. Tripathi, Consultant, TSG, Ed.CIL.
