

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

**Minutes of the 236<sup>th</sup> meeting of the Project Approval Board held on 7<sup>th</sup> April, 2016 to consider the Annual Work Plan & Budget (AWP&B) 2016-17 of Sarva Shiksha Abhiyan (SSA) for the UT of Lakshadweep**

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## 1. INTRODUCTION

- i. The 236<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2016-17 for SSA for the UT of Lakshadweep was held on 7<sup>th</sup> April, 2016 under the Chairmanship of **Dr. S.C. Khuntia**, Secretary (SE&L).
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. The PAB Meeting for Lakshadweep was held via Video conferencing .Secretary (SE&L) welcomed the participants and invited the UT representatives Sh. Tariq Thomas, Principal Secretary (Education) to discuss the implementation status of the SSA scheme in Lakshadweep.
- iv. Sh. Tariq Thomas, Principal Secretary, General Education Department, Lakshadweep briefed the PAB on major achievements of UT and discussed AWP&B for year 2016-17.

## 2. PROGRESS in 2015-16: COMMITMENTS AND ACTION TAKEN

The PAB reviewed the progress made in implementing the commitments given by the UT in 2015-16. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

Sl. No.	Commitment	Action taken	Comments
a.	UT will put in place a Grievance Redressal Mechanism in accordance with the advisory No. F.No-1-18/2010-EE4 Issued by the MHRD under section 31 and 32 for the RTE act within two months	Grievances Redressal Mechanism formed.	Noted
b	UT will constitute SCPCR/REPA as per the section 31(3) of the RTE Act	Action taken	Complied
c	UT will undertake third party sample study on learning level for classes, II V and VIII	DIET, Kerala has conducted Achievement Survey.	UT must expedite the compilation of Achievement Survey.
d	UT will provide a budget head for the centrally sponsored Scheme of SSA in its UT Budget for 2015-16 onwards	Separate Budget Head in this regard is maintain in the UT.	Noted
e	The UT will roll out and use Quality monitoring Tools developed by NCERT	Implemented and Teacher performance has been assessed with the QMT developed by the NCERT	Complied

<b>Sl. No.</b>	<b>Commitment</b>	<b>Action taken</b>	<b>Comments</b>
f	The UT will provide its share for the approved plans as per the revised centre state sharing pattern and first installment of the UT share would be released to the state Implementation society within one month of release of central share.	UT has released its share.	Noted

3. PAB also reviewed the progress against the targets set by the UT in the Results Framework 2016-17. The Result Framework is attached at **Annexure-II**.

**4. APPRAISAL ISSUES- 2016-17**

- PAB appreciated the effort of UT that there is universal access at primary and upper primary level.

The specific issues highlighted during the appraisal of the UT AWP&B are given below:

**i. Educational Indicators**

- Ñ Enrolment at Primary level has declined by 28% and 24% at upper primary level from year 2010-11.
- Ñ The UT has reported 100% retention of children at primary level. The grade-wise decline in enrolment is 161, however UT has reported that there is no out of school children.

**ii. Access & Special Training for Out of School Children**

- UT has completed GIS mapping of all of its schools. Out of 46 schools 43 were found correct (93.47%) and 3 incorrect.
- UT has reported universal access at primary and upper primary level.
- All EGS centres have been converted into Schools.
- UT has reported seventy four CWSN out of school children.

**iii. Quality:**

- Ñ UT has started activities under PBBB for Class Ist & IInd.
- Ñ PAB noted for starting the remedial teaching for weaker students.
- Ñ UT to take detailed action for getting survey done to obtain the baseline of achievement and from there they will start work for quality improvement.

## 5. EXPECTED OUTCOMES

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

- i. Nil Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate : Nil
- iii. 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.
- iv. UT will implement **Shala Siddhi (Basic)**. Guidelines for implementation of the programme will be provided by NUEPA.
- v. 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.

## 6. COMMITMENTS FOR THE YEAR 2016-17

In the PAB meeting the following commitments have been made by the UT.

### Part a - Standard Commitments

- i. All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.
- ii. UT will undertake Capacity Building of school heads and educational administrators as per NUEPA Programme.
- iii. UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.
- iv. UT will ensure, to create an online inventory of school assets and link it with GIS mapping of schools.

### Part b: Commitments specific to the UT:

- i. UT will ensure immediate release of funds to the SIS for effective implementation of the Scheme.
- ii. The UT will continue to hold regular meetings of the Executive Committee for SSA.
- iii. UT will set up an MIS for teacher transfer and redeployment.
- iv. Rationalisation/consolidation of schools conforming to the provisions of the RTE Act and linkages with the GIS mapping of the Schools.
- v. UT will develop Mobile applications and online tools for monitoring all components of SSA, with MHRD
- vi. UT will set-up websites and management units so that initiative and components of SSA can be monitored online.
- vii. UT will explore avenues of convergence with other Departments.
- viii. Promote twinning of Schools as far as possible.

- ix. 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)”.
- x. The SMC training module of the State will cover issues of behaviour change in Children towards Sanitation and maintenance of School Toilets

## **7. SUGGESTIONS by MHRD**

MHRD recommends that the following suggestions may be implemented for further improvement of the SSA.

- i. 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.
- ii. UT may create a separate cadre of Headmasters.
- iii. UT is encouraged to look for options of Corporate Social Responsibility (CSR) / Public-Private Partnership (PPP) with various stakeholders.
- iv. UT will develop a policy for teacher transfer as implemented in Karnataka.
- v. 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 approved outlay.

## **8. APPROVALS DETAIL**

### **APPROVALS UNDER CATEGORY-I**

#### **1. Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:**

There was no proposal from the UT.

#### **2. Free Textbooks:** There was no proposal from the UT.

#### **3. Uniforms :** There was no proposal from the UT.

#### **4. Residential School/Hostel:** NIL.

#### **5. Kasturba Gandhi Balika Vidyalaya (KGBV):** NIL

#### **6. Inclusive Education for Children with Special Needs (CWSN)**

PAB approved the outlay under inclusive education for 195 CWSN identified at a unit cost of Rs. 3000/- per child for indicative activities as given below:-

(Rs. in lakh)

S. No	Intervention	Unit Cost	Phy	Fin.
1.	World Disabled Day	0.40	3	1.20
2.	Transport Escort	0.025	100	2.35
3.	Aids and appliances	0.03023	43	1.30
4.	Corrective Surgery	0.10	10	1.00
	<b>TOTAL</b>			<b>5.85</b>

## 7. School Grant

PAB approved School Grant for the Primary and Upper Primary schools as given below

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.05000	34	1.70
	Upper Primary	0.07000	22	1.54
	<b>Total</b>		<b>56</b>	<b>3.24</b>

## 8. Project Management Cost

It was noticed that salary component constituted a very high proportion in project management Cost. PAB advised the UT to rationalize its posts and salaries in its Project Offices. The details of management cost approved by PAB are as follows.

S.No	Activity	Approved
1.	Total Salary of Staff at all level	34.68
2.	Consumable office expenses	1.00
3.	Documentation, Printing and Supply material	0.05
4.	Repair and maintenance	0.50
5.	Telephone Expenses	0.35
6.	Hiring of Vehicles	0.30
7.	TA /DA for meeting, workshop etc.	2.00
8.	Audit Fees	0.36
9.	Contingency Expenditure	0.66
10.	Review and Plan Meetings	0.10
	<b>Total</b>	<b>40.00</b>

## APPROVALS UNDER CATEGORY II

9. Transport Facility: NIL

10. Special Training for Out of School Children (OoSC): NIL



## 11. Teachers' Training

PAB approved an outlay for teachers' training as detailed below: -

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>(A) Refresher In-service Teachers' Training at BRC level (5 days)</b>			
(a) Class I & II	0.0100	69	0.69
(b) Class III to V	0.0100	300	3.00
(c) Class VI to VIII	0.0100	312	3.12
Follow up meetings at CRC level (5days)			
(a) Class I & II	0.0100	69	0.69
(b) Class III to V	0.0100	300	3.00
(c) Class VI to VIII	0.0100	312	3.12
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons) (5 days)			
(a) Class I & II	0.0100	18	0.18
(b) Class III to V	0.0100	9	0.09
(c) Class VI to VIII	0.0100	0	0.0
<b>(C) NUEPA School Leadership Programme</b>			
RP's Training (10 days)	--	--	--
Head Teacher Training (16 days)	0.00100	25	0.40
<b>Total</b>		<b>1414</b>	<b>14.29</b>

## 12. Academic Support & Supervision through BRCs/ URCs and CRC .

The UT has 3 Block/Urban Resource Centres (BRCs) and 9 Cluster Resource Centres (CRCs). The PAB approved the following outlay for academic support through BRCs and CRCs:

### a) BRC/URCs

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	0.22000	18	39.60
(b) 2 RPs for CWSN in position	0.20000	5	10.0
(c) 1 MIS Coordinator in position	0.18000	3	5.40
(d) 1 Data Entry Operator in position	0.15600	3	4.68
(e) 1 Accountant-cum-support staff for every 50 schools in position	0.18000	3	5.40
Contingency Grant	0.50000	3	1.50
Meeting TA	0.30000	3	0.90
<b>Sub Total</b>			<b>67.48</b>

**b) Cluster Resource Centres (CRC)**

(Rs. in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	0.22000	9	19.80
Contingency Grant	0.10000	9	0.90
Meeting, TA	0.12000	9	1.08
<b>Total</b>		<b>9</b>	<b>21.78</b>

**13. Learning Enhancement Programme (LEP)**

The PAB approved the following outlay for Learning Enhancement Programmes (LEP) for specific activities for enhanced learning outcomes.

(Rs.in lakh)

Intervention	Unit Cost	Outlay Approved	
		Phy.	Financial
Class I & II	0.003	56	0.17
Class III to V	0.005	56	0.28
Class VI to VIII	0.010	56	0.56
<b>Total</b>		<b>168</b>	<b>1.01</b>

**14. Innovation fund for Computer Aided Learning (CAL) Programme**

The PAB approved an outlay of Rs. 22.00 lakh for CAL for 22 schools (list of school under CAL is at **Annexure-III**) for purchase of hardware and accessories in all 22 schools @ Rs. 1 lakh per school, and Rs. 25.00 lakh for conducting activities under Rashtriya Avishkar Abhiyaan (RAA).

**15. Library (one time grant)**

There is no proposal from the UT as this is a one-time grant.

**16. Annual Grants.**

The PAB approved annual grants of as per the following details:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy.	Outlay
Teacher Grant	Primary (Class I & II)	0.005	69	0.345
	Primary (Class III to V)	0.005	300	1.5
	Upper primary	0.005	312	1.56
<b>Total</b>			<b>681</b>	<b>3.41</b>

**17. TLE for New Schools :** There is no proposal from the UT.

**18. REMS**

The PAB approved an outlay as given below..

(Rs.in lakh)

S. No.	Activity	Outlay Approved 2016-17		Remarks
		Physical	Financial	
<b>1 A</b>	<b>Research &amp; Evaluation activities at UT level</b>			
1.	Shala Sidhi (Basic)	7576	0.76	@ Rs. 10 per child
2.	SCPCR	50	0.03	@ Rs. 50 per school for 56 schools
	<b>Total</b>		<b>0.79</b>	

**19. Innovation (Rs.50.00 lakh)**

Rs. 50 lakh per district has been recommended to conduct activities to improve learning levels of children in primary classes focusing on reading and numeracy as prescribed in PBBB for one districts under each intervention of innovation. PAB approved the following outlay: -

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>			
Girls Education	12.50	1	12.50
Intervention for Minority Community children	12.50	1	12.50
Intervention for Urban Deprived children	12.50	1	12.50
Intervention for SC/ST	12.50	1	12.50
<b>Total</b>		<b>1</b>	<b>50.00</b>

The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in elementary classes (Std. I-VIII). The funds approved under this component are for implementing, special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State and any other innovative activities approved by MHRD, targeting children in the elementary classes.

**20. Community Mobilization Activities (0.5% of the District outlay)**

An outlay of Rs. 0.85 lakh under 0.5% norm (Community Mobilization activities) was approved to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by State Executive Committee.

## 21. SMC/PRI Training

An amount of Rs. **0.77 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

Intervention	Outlay Approved		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.00300	258	0.77
<b>Total</b>		<b>258</b>	<b>0.77</b>

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

## APPROVALS UNDER CATEGORY III

### 22. Teachers' Salary

#### Teachers in position

Details of the number of sanctioned post, recruited and vacant for primary and Upper Primary Teacher and Head Teacher upto March 2016 are as under.

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	384	12	396	357	12	369	26	-	26
PS Head Teachers	-	-	-	-	-	-	-	-	-
<b>PS Total</b>	<b>384</b>	<b>12</b>	<b>396</b>	<b>357</b>	<b>12</b>	<b>369</b>	<b>26</b>	<b>-</b>	<b>26</b>
UPS Teachers	313	20	333	292	20	312	22	-	22
UPS Head Teachers	-	-	-	-	-	-	-	-	-
<b>UPS Total</b>	<b>313</b>	<b>20</b>	<b>333</b>	<b>292</b>	<b>20</b>	<b>312</b>	<b>22</b>	<b>-</b>	<b>22</b>
<b>Grand Total(PS+UPS)</b>	<b>697</b>	<b>32</b>	<b>729</b>	<b>649</b>	<b>32</b>	<b>681</b>	<b>48</b>	<b>0</b>	<b>48</b>

The PAB approved an outlay for teachers' salary for 55 **teachers in position**. The details are as follows-

Sl. No.	Activity	Outlay approved					
		Proposal outlay			Approved outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
<b>Primary Teachers</b>							
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>							
1	Primary Teachers- Existing, in position (Contractual)		12	26.400	0.22000	12	26.40
<b>Upper Primary Teachers</b>							
2	Subject Specific Upper Primary Teachers- in position (Contractual)		20	44.00	0.22000	20	44.00
3	<b>Part Time Instructors in position</b>						
	(a) Art Education		8	12.32	0.15400	8	12.32

Sl. No.	Activity	Outlay approved					
		Proposal outlay			Approved outlay		
		Unit Cost	Phy.	Fin.	Unit Cost	Phy.	Fin.
	(b) Health and Physical Education		6	9.24	0.15400	6	9.24
	(c) Work Education		12	18.00	0.15400	9	13.86
	<b>Total (New + Recurring)</b>					<b>55</b>	<b>105.82</b>

### 23. Civil Work : NIL

### 24. Maintenance Grant

The PAB approved the maintenance Grant as follows-

(Rs.in lakh)

Nature of grant	Category	Unit cost	Outlay Approved	
			Phy.	Outlay
Maintenance Grant	PS and UPS	0.07500	56	4.20
<b>Total</b>				<b>4.20</b>

### 25. Special Focus Districts :

PAB discussed the targeted interventions for the one Special Focus Districts (SFDs) in the UT. The outlay for this SFD is 366.48 lakh, which works out to 100% of the UT's total outlay of Rs. 366.48 lakh at **Annexure-IV**.

### 26. PAB Approvals

The PAB approved the AWP&B for 2016-17 of **Rs.361.08 lakh** as under: -

	Spill Over	Deferred	Fresh	Total
SSA	0.00	0.00	366.48	366.48
KGBV	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>366.48</b>	<b>366.48</b>

The category-wise breakup is as follows:-

(Rs. in lakh)

Category	Amount Approved (in lakh)
I	49.09
II	207.37

<b>III</b>	110.02
<b>Total</b>	<b>366.48</b>

The consolidated item-wise outlays for 2016-17 approved are at **Annexure-V**. The share of Central funding shall be as per the funds sharing pattern (100%) applicable for SSA in 2016-17.

<b>Outlay approved</b>	<b>Capital Head (all civil work under SSA&amp; KGBV)</b>	<b>General Head</b>	<b>GOI Share (100%)</b>		
			<b>Capital Head</b>	<b>General Head</b>	<b>Total</b>
<b>366.48</b>	<b>0.00</b>	<b>366.48</b>	<b>0.0</b>	<b>366.48</b>	<b>366.48</b>

The meeting ended with a word of thanks to all present.

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