

File No.4-3/2017-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) – 245th Meeting of the Project Approval Board (PAB) held on 17.02.2017 – Circulation of Minutes.

The **245th** meeting of the Project Approval Board of SSA was held on 17.02.2017 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 **Andaman & Nicobar Islands**.

2. A copy of minutes in respect of **Andaman & Nicobar Islands** is enclosed.

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

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. Smt. Tanvi Garg, Secretary, Education UT of Andaman & Nicobar Island
21. State Project Director, SSA, A&N Island.

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 245th meeting of the Project Approval Board held on 17-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Andaman & Nicobar Island.

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1. INTRODUCTION

- i. The 245th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the UT of Andaman & Nicobar Island was held on 17-02-2017.
- ii. The list of participants who attended the meeting is attached at **Annexure-I**.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Smt. Tanvi Garg, Secretary Education (Andaman & Nicobar Islands) to share some of the initiatives undertaken by the State through SSA **ShaGun web portal**. Using **Repository** of SSA ShaGun Smt. Tanvi Garg, Secretary Education (Andaman & Nicobar Island), shared the following initiatives of SSA:

1. UT has developed a BHARTI Card for assessment of learning outcomes for the students of the Class-I to VIII, as per the CBSE & NCERT learning indicators. All the major subjects i.e., English, Hindi, Maths & EVS are incorporated in BHARTI card dividing into two terms: Term I and Term II and introduced in all the Govt. Schools from academic session, 2016-17. BHARTI is an acronym of “Better His/Her Achievement Rating & Teaching Indicators”. Based on these learning indicators, the learning outcome of students is assessed in terms of progress flowers i.e. Rose, Lily and Tulip. Rose stands for Excellent, Lilly for Good and Tulip for average which need improvement and guidance.
2. Pre-Primary School Education is an integral part of Education. The Department of Education, Andaman and Nicobar Administration, has established Pre-Primary Education facilities in all 297 Govt. Schools / Section out of 309 Govt. Schools / Sections. 13 Govt. Schools have not been covered so far due to less number of students as these schools are in forest habitations with very meager enrolment. Besides this, there are 136 other schools like 14 Local Body Schools, 2 Private Aided School, 2 Central Govt. Schools & 118 Private Un-aided which also extend preprimary education schooling facilities.
3. UT has Shown 3 videos i.e. Learning Enhancement Programme, Practices Adopted under the ‘Swachh Vidyalaya’ programme & Good Practices.
4. UT has been advised to provide subtitle and voice in English language.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the UT team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB approvals in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of UT.
- The UT is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.

- To ensure that the data uploaded on this web portal by the States and U.T.s is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 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.	For standard I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects	UT conducted SLAS during 2015-16 through Third party (Tagore Govt. College of Education) on sample based survey and the report for the same is awaited.
2.	Dropout rate will be reduced from 0.31 (in 2014-15) to Zero (in 2016-17).	During 2016-17, Dropout at Elementary Level is 0.32. UT will continue to make efforts to reduce the dropout.
3.	Child wise database is to be collected (using Aadhaar wherever available or any other unique Id for every child) within 2016-17 to monitor their progress and to track out of school children.	In Govt. School there are 48302 students from Class 1 to 12. Against which the Aadhaar seeding has been completed in respect of 47801 students (99%). Separate data for Class I to VIII will be furnished by 31st March.2017.
4.	UT will implement Shaala Siddhi (Basic). The Guidelines for implementation of the programme will be provided by NUEPA	All the 326 Schools has been covered under Shaala Siddhi Programme. As on date 112 School have completed their updation in the Web Portal.

b) Progress against PAB Commitments 2016-2017

S. No	Commitments	Action Taken
1.	UT will complete the GIS mapping of all Schools.	UT has completed the GIS mapping of all 414 schools of the Islands and necessary report has been sent to MHRD and copy to NIC New Delhi.
2.	UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.	All information is updated on SSA web portal of MHRD and also on SSA MIS Portal. The UT is also developing separate web portal of SSA in which online

S. No	Commitments	Action Taken
		monitoring facilities is available.
3.	The UT will put in place a Grievance Redressal Mechanism under section 31 and 32 of the RTE Act.	Department of Education is having a Grievance Redressal Mechanism in conformity with Section 31 and 32 of RTE Act.
4.	UT will take a decision on opening of pending school sanctioned in 2013-14.	All schools opened. There is no pending.
5.	Being a Union Territory, 100% funding would be provided by GOI/MHRD.	Action by MHRD. Till date only 19.7 % funds of the estimate outlay received by the UT. The efforts is being made to release the committed liability of 2016-17 from budget of 2017-18 as per the procedure.
6	UT will ensure to create an online inventory of school assets and link it with GIS mapping of schools.	As the GIS Mapping has recently been completed, the UT could not succeed in ensuring linkage of inventory of assets with GIS Mapping. However, this exercise will be completed during 2017-18.
7	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given.	There are 09 BRCs and 37 CRCs in Andaman and Nicobar Islands. In order to sensitize the BRPs and CRPs posted in these BRCs and CRCs, one sensitization/training programme was organized in Port Blair for 54 BRP/CRPs.
8.	Rationalisation/consolidation of schools conforming with the provisions of the RTE Act and linkages with the GIS mapping of the Schools.	There are no surplus schools.
9.	UT will eliminate schools with zero enrolment and redeploy their teachers. UT will rationalize /consolidate schools within the provisions of the RTE Act.	During 2015-16, there were 04 Schools with zero enrolment. These schools have now been merged rationalized without violating the norms of RTE Act. 08 Teachers attached to these Schools have been redeployed in other schools to ensure their optimum utilization. Schools of the islands are in consonance with RTE Act, 2009.
10.	UT will undertake Capacity Building of school heads and educational administrators.	Efforts are on to create capacity building programmes for school Heads and Educational Administrators. However, due to non receipt of fund from MHRD, the UT couldn't initiate capacity building programme during 2016-17.
11.	UT will re-look to follow the total number of working days for schools as per RTE norms.	Total working days for schools in the islands are in conformity with RTE norm. There are 210 & 220 working days in a year in Primary & Middle level Schools.

S. No	Commitments	Action Taken
12.	UT will ensure completion of civil works sanctioned under SSA during 2016-17.	Civil Works sanctioned under SSA during 2016-17 has already been assigned to the executing agency i.e. APWD. But due to non-release of central grant from the MHRD, the construction agency is not in a position to complete these works.
13.	UT will continue to hold regular meetings of the Executive Committee as well District Level Monitoring Committee for SSA.	Executive Committee as well as District Monitoring Level Committee meetings of SSA are held regularly to monitor the timely implementation. During 2016-17, 01 Executive Committee meeting and 03 Nos. District level Monitoring meeting were held.
14.	The UT will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance.	NAS finding for the UT of A & N Islands in respect of Class V has already been released whereas for Class III and VIII, these are yet to be published. NAS finding of Class V in respect of A & N Islands is more than the National average. A detailed road map has been prepared to further strengthen the level of teaching so that the performance can further be improved. These finding have also been disseminated to the elementary school teachers for remedial activities and simultaneously remedial classes are also conducted so as to mitigate the short comings.
15.	UT will ensure immediate release of central funds to the SIS for effective implementation of the Scheme.	UT is prompt in releasing the central funds to the SIS for effective implementation of the scheme.

Proposal for 2017-18

4. APPRAISAL ISSUES- 2017-18

a. While appreciating the efforts of the State, PAB noted the following;

- i. The NAS findings were shared with the state which shows that while in class III 76% children achieved more than 50% marks in language and 81% children in Maths. In class V number of children achieving more than 50% marks in language increase to 42% and in Maths 48%. Only 11% and 22% children could achieve more than 50% marks in Maths and Science respectively in class VIII.

State was advised to improve the learning outcomes of children.

- ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the UT under category I (89.4%), Category II is 9.61% & Category III is 0.00%.
 - iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and also increase in enrolment in Private Schools.
 - iv. In Govt. School there are 48302 students from Class 1 to 12. Against the Aadhaar seeding has been completed in respect of 47801 students (99%). Separate data for Class I to VIII is to be furnished by 31st March.2017.
 - v. During the year 2016-17, dropout rate to Elementary level is 0.32. UT will continue to make efforts to reduce the dropout.
 - vi. There are 54% (185) Stand alone schools (class 1-5 only) and 17% (61) elementary schools (class 1-8) in the State. There are 27% (94) elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

I. Educational Indicators:

- a) NER is low at upper primary level (i.e. 87.81%) but Nicobar district has lowest NER i.e. 73.92 at upper primary level.
- b) Retention rate is low (i.e.89.6%) at elementary level.

5. Commitments for the year 2017-18

- i. UT would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the UT to showcase its successes and would provide a platform for all UTs to learn from each other.
- ii. UT would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary 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.
- iii. During the year 2016-17 , dropout rate to Elementary level is 0.32 . UT will continue to make efforts to reduce the dropout.
- iv. UT should create a Child wise database (using Aadhar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- v. UT will maintain a database on details of its teachers, including their Aadhar numbers.
- vi. The UT will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- vii. 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.

- viii. 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.
- ix. 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.
- x. UT will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered.
- xi. 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.
- xii. 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.
- xiii. 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.
- xiv. 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.
- xv. UT will complete all the pending civil works in 2017-18.
- xvi. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xvii. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the UT will ensure that all teachers are trained by the extended period.
- xviii. 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 take necessary action for spreading of the Learning Outcomes to all schools so that teachers devote time for improving the quality as per the bench mark.
- xix. The UT would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xx. The Annual Report Audited Accounts would be submitted to the Department for laying in the Parliament.

6. Expected Outcomes 2017-18

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

dropout rate to Elementary level is 0.32 . UT will continue to make efforts to reduce the dropout.

Aadhar based child tracking data will be updated in year 2017-18.

- i. 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 U.T. and decessimandate to the last destination level. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. UT has 185 (54%) standalone Schools (class 1-5 only) which may require proper monitoring and assistance so that these schools perform better in the survey

7. **Financial Issues at a Glance**

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

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

(b) **Estimates**

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

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

Category I:

(Rs. in lakh)		
S. No.	Intervention	Amount
1	Free Text Books	0.00
2	Free Uniform	0.00
3	School Grant	25.63
4	Maintenance Grant	33.825
5	Inclusive Education	12.39
6	Residential schools/hostels	0.00
7	Kasturba Gandhi Balika Vidyalaya (KGBV)	0.00
8	Major repair (P+UP)	0.00
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0.00
10	Project Management	120.00
	Total Category I	191.85

Category II:

(Rs. in lakh)

S. No.	Intervention	Spillover on account of the incurred liability for the year 2016-17	Amount (2017-18)	Total (Spillover on committed liability 2016-17 + Amount for the year 2017-18)
1	Teacher Training		24.17	24.17
2	Learning Enhancement Programme (LEP)	16.69	22.74	39.43
3	Innovation fund for CAL	75.00	75.00	150.00
4	Teacher Grant		14.61	14.61
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children		150.00	150.00
6	REMS		6.48	6.48
7	Community Mobilization (0.5%)		9.48	9.48
8	SMC/PRI Training		5.94	5.94
9	Library		0.00	0.00
10	TLE for new Schools		0.00	0.00
11	Special Training for Out-of-school children		0.00	0.00
12	Transport Facility		0.00	0.00
13	Academic Support and Supervision through BRC/URC & CRC	16.55	300.88	317.43
	Total Category II	108.24	609.3	717.54

Category III:

(Rs. in lakh)

S. No.	Intervention	Spillover against in incurred liability for the 2016-17	Amount	Total = Spillover+amount
1	Civil works (other) (spillover)	394.63		394.63
2	Teachers' Salary including committed liabilities for teachers' salary in 2016-17	68.39 (committed liabilities)	612.84	681.23
	Total Category III	463.02	612.84	1075.86

Grand Total (Categories I+ II + III) = Rs. 1985.25 (Rs. In Lakh)

(Category I: Rs. 191.85 lakh, Category II: Rs.717.54 lakh , Category III Rs.1075.86 lakh)

Total Estimate Budget (2017-18)

The PAB estimate for the AWP&B for 2017-18 is Rs. 1985.25 lakh as under:-

(Rs. in lakhs)

Head	Estimate		
	Spill Over + Committed liabilities	Fresh	Total
SSA	Rs.394.63 lakh + Rs. 176.63 lakh (Incurred Liability of 2016-17) = Rs. 571.26 lakh	1413.99	1985.25
KGBV	0.00	0.00	0.00
Total	571.26	1413.99	1985.25

Estimates	Capital Head (all civil work under SSA & KGBV)	General Head
1985.25	394.63	1590.62

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. **19.85** crores (including liabilities of 2016-17) 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 treasury. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB ESTIMATE DETAILS - CATEGORY-1**CATEGORY 1**

Category 1 comprises of **Child Entitlements** and carries a total estimate outlay of **Rs.191.85 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.25.63 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	311	15.55
Upper Primary	0.070	144	10.08
Sub Total		455	25.63

- iv. **Maintenance Grant (Rs.33.825 lakh)**

Intervention	Estimate Outlay	Amount
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	451	33.83
Sub Total	451	33.825

- v. **Inclusive Education for CWSN (Rs.12.39 lakh)**

PAB estimate an outlay of **Rs. 12.39 lakh** under inclusive education for 413 CWSN identified at a unit cost of **Rs. 3000** per child for indicative activities as given below:

(Rs. in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1	Assessment Camps	0.20	09	1.80
2	Aids and Appliances	0.03	150	4.50
3	5 day Training of teachers on Curriculum Adaptation (residential)	0.005	100	0.50
4	5 day Training of teachers on signing	0.005	60	0.30
5	5 day Teacher training on Autism and multiple disabilities,	0.005	60	0.30
6	Transport Allowance	0.0250	60	1.50
7	Escort Allowance	0.0250	60	1.50
8	International Day for Disable/Braille day, etc	0.15	9	1.35
9	Corrective surgery	0.064	10	0.64
Total				12.39

- vi. **Residential School/Hostel – (No Proposal)**
- vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) – (No Proposal)**
- viii. **Major Repair – (No Proposal)**
- ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009:** Proposal of the UT is not recommended as it has not reimbursed to Private Unaided Schools. Infact, UT is yet to notify per child cost for reimbursement against admission under Section 12(1) (C).
- x. **Project Management Cost (Rs. 120.00 lakh)**

The PAB estimated the amount of **Rs.120.00 lakh** (SPO Rs.90.150 lakh + DPO Rs.29.85 lakh) as per the prescribed SSA financial norms.

Activity wise detailed breakup of Management Cost at SPO level

		(In lakh)
S. No	Activity	Amount
1	Salary of Staff (Regular & Contact + TA/DA)	27.15
2	Consumable office Expresses /TA,DA other	18.00
3	Travelling Expenses of resource persons from other reputed Institutions for various programme	10.00
4	Office equipment, maintenance and office stationery and consumables	12.00
6	Consultancy charges including Audit Fees	3.00
7	Hiring, Repairs & Maintenance of Vehicle	3.50
8	Telephone expenses & internet	2.50
9	Media & publicity	5.00
10	Capacity building/workshop	5.00
11	Exposure visit and interaction with other States/UTs	4.00
Total		90.15

DPO Level

		In lakh)
Sl. No	Activity	Amount
1	Consumable office Expresses /TA,DA other / Office equipment	22.50
2	Capacity Building/Workshop	2.35
3	Training of Educational Administrators	-
4	School Mapping and Social Mapping	-
6	Media Activities	5.00
Sub Total		29.85

PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of **Rs. 717.54 lakh** . The intervention wise estimate for Category 2 is given below:

i. Teachers' Training (Rs. 24.17 lakh)

(Rs. In lakhs)

Interventions	Unit Cost	Total	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.005	696	3.48
(b) Class III to V	0.005	1044	5.22
(c) Class VI to VIII	0.005	366	1.83
Follow up meetings at CRC level			
(a) Class I & II	0.005	696	3.48
(b) Class III to V	0.005	1044	5.22
(c) Class VI to VIII	0.005	366	1.83
(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	0.006	18	0.108
(b) Class III to V	0.006	18	0.108
(c) Class VI to VIII	0.006	18	0.108
(E) NUEPA School Leadership Programme			
Head Teacher Training	0.016	174	2.784
Sub Total			24.17

ii. Learning Enhancement Programme (LEP) (Rs. 39.43 lakh including spillover towards Committed liability for 2016-17 . (Rs. 22.74 lakhs fresh and Spillover Committed liability Rs. 16.69 lakh)

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Learning Enhancement Prog. (LEP) (up to 2%)				
(c) Class VI-VIII	16.69	12633	22.74	39.43
Total	16.69	12633	22.74	39.43

- iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs.150.00 lakh includes Spillover Committed liability of 2016-17.** (Rs.75.00 lakhs fresh and Rs.75.00 lakhs Spill over against incurred liability for 2016-17)

An estimated outlay of Rs.50.00 lakh per district has been provided includes 25 lakhs per districts for RAA activities including activities for development of workbook and printing for class I to II (also includes spillover 2016-17 of Rs. 25.00 lakh per district i.e. Rs. 25.00 lakh x 3 distt. = Rs. 75.00 lakh).

(Rs. in lakh)

Intervention	Spillover against incurred liability for 2016-17	Unit cost	Phy.	Fresh Fin.	Total (Spillover + Fresh)
Computer Aided Education in Upper Primary Schools (Physical target = No. of schools per district)	75.00	25.00	3	75.00	150.00
(a) Number of districts					
(b) Number of schools					
Total	75.00		3	75.00	150.00

- iv. **Teacher Grant (Rs.14.61 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Total	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	696	3.48
(b) Class III to V	0.005	1044	5.22
Upper Primary: Class VI to VIII	0.005	1182	5.91
Sub Total		2922	14.61

- v. **Innovation (Rs150.00 lakh)**

The PAB estimated an outlay of **Rs.150.00** lakh, under Innovation for Equity. 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 State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and any other innovative activities approved by MHRD.

(Rs.In lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	3	37.50
Intervention for SC / ST children	12.50	3	37.50
Intervention for Minority Community children	12.50	3	37.50
Intervention for Urban Deprived children	12.50	3	37.50
Sub Total		3	150.00

vi. REMS (Rs.6.48 lakh)

(Rs. in lakh)

S. No	Research & Evaluation activities at state level	Total Estimate		Remarks
		Phy.	Fin.	
A	Requirement for SCPCR @ 50/- per school	451 Pri. & UP Sections	0.2255	Rs. 50 Per Section
	Sub Total -1		0.2255	
B	Research & Evaluation			
1	Survey of Learning Outcomes	All	0.0	Rs. 24 lakh From Innovation
2	Monitoring of Teacher Performance & School Technological intervention (through SCERT) PINDICS	3 District	1.20	@ Rs. 0.40 per dist.
	Sub Total -2		1.20	
C	Supervision & Monitoring			
1	SHALA SIDDHI	30631 Student	3.063	@Rs. 10 per student
2	Child Tracking System	49145 Student	0.4914	@Rs. 1 per student
3	Internet connection	3 Dist.	1.50	@ Rs. 0.50 per dist.
	Sub Total -3		5.0544	
	Grand Total		6.479	

Break-up of REMS recommended for 2017-18 (No. of school-451)

(Rs. in lakhs)

	State level @ Rs. 1436.78 Per school	Total funds @ Rs.1436.78 per school
Research & Evaluation	Rs. 1.20 Lakh	Rs. 1.20 Lakh
Supervision & Monitoring	Rs. 5.0544 Lakh	Rs. 5.0544 Lakh
SCPCR @50 per School.	Rs. 0.2255 Lakh	Rs. 0.2255 Lakh
Total	Rs. 6.479 Lakh	Rs. 6.479 Lakh

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs.9.48 lakhs)

An outlay of **Rs.9.48** lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

viii. SMC/PRI Training - (Rs.5.94 lakh)

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.003	1980	5.94
Sub Total	0.003	1980	5.94

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

ix. Library

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.220.49 lakh for BRCs+ Rs. 96.94 lakh for CRCs = Rs. 317.43 lakh). The State has 9 Block /Urban Resource Centres (BRCs/URCs) and 37 Cluster Resource Centres (CRCs). The PAB estimated the following outlay for academic support through BRCs/ URCs and CRCs:

- a) **BRC/ URCs (Rs. 220.49 lakh includes spillover against Committed liabilities for 2016-17. (Rs. 203.943 as Fresh + spillover of Rs. 16.55 lakh)**

Intervention	Spillover against incurred liability for 2016-17	Unit Cost	Phy.	Fin.	Total (Spillover + Fresh)
Salary of Faculty and Staff					
(a) 6 RPs at BRC for subject specific training, in position	16.55	2.400	54	129.6	146.15
(b) 2 RPs for CWSN in position		2.400	2	4.80	4.80
(c) 1 MIS Coordinator in position		2.878	9	25.898	25.898
(d) 1 Data Entry Operator in position		2.555	3	7.665	7.665
(e) 1 Accountant-cum-support staff for every 50 schools in position		2.878	10	28.78	28.78
Contingency Grant		0.50	9	4.5	4.5
Meeting TA (@ Rs. 2500 P.M.)		0.30	9	2.7	2.7
Sub Total	16.55			203.943	220.49

b) Cluster Resource Centers (Rs.96.94 lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic support through Cluster Resource Centers			
Salary of Cluster Coordinator, full time and in position	2.4	37	88.8
Contingency Grant	0.10	37	3.700
Meeting TA (@ Rs. 1000 P.M.)	0.12	37	4.4400
Sub Total			96.94

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. 1075.86 lakh**. The intervention wise approval for Category 3 is given below:

- i. Opening of New Primary Schools:**
No Proposal
- ii. Up-gradation of Primary Schools to Upper Primary Schools**
No Proposal
- iii. Civil Works (Rs.394.63 lakh):**

The PAB estimated an outlay of **Rs.394.63** for Civil Works as per the details given below:

(Rs. in lakh)

Activity	Outlay Recommended for 2017-18					
	Spill Over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
Additional Class Room (Hill Area)		394.63	0	0.00	40	394.63
Total		394.63	0	0.00	40	394.63

iv. Teachers' Salary (Rs. 681.23 lakh)

- a) The PAB estimated an outlay of Rs. 681.23 lakh for teachers' salary includes spillover against the committed liabilities of 2016-17. (Rs.612.84 lakh + spillover Rs. 68.39lakh)**
of Rs. 68.39 lakh for **teachers in position** detailed below:

Intervention	Spill over against incurred liability for 2016-17	Unit Cost	Phy.	Fin.	Total (Spill over +Fresh)
Teachers' Salary (Recurring-sanctioned earlier) in position					

Primary Teachers					
Primary Teachers- Existing in Position Contractual	29.18	2.4	89	213.6	242.78
Upper Primary Teachers					
Subject specific Upper Primary Teachers in position (Contractual)					
(a) Science and Mathematics	13.07	2.4	39	93.6	106.67
(b) Social Studies	13.07	2.4	39	93.6	106.67
(c) Languages	13.07	2.4	39	93.6	106.67
Part Time Instructors in position					
(a) Art Education		0.94	42	39.48	39.48
(b) Health and Physical Education		0.94	42	39.48	39.48
(c) Work Education		0.94	42	39.48	39.48
Total	68.39			612.84	681.23

(Rs. in lakh)

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to 31st March, 2017 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	1792	89	1881	1779	89	1868	13	0	13
PS Head Teachers	151	0	151	51	0	51	100	0	100
PS Total	1943	89	2032	1830	89	1919	113	0	113
UPS Teachers	962	117	1079	899	117	1016	63	0	63
UPS Head Teachers	58	0	58	22	0	22	36	0	36
UPS Total	1020	117	1137	957	117	1074	99	0	99
Grand Total (PS+UPS)	2963	206	3169	2787	206	2993	212	0	212

v. **SIEMAT** (One time grant)

vi. **NPEGEL** (Activity closed)

vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 3 Special Focus Districts (SFDs) in the UT. The PAB estimated outlay for these SFDs Rs.1888.62 lakh which is 95.13% of the total estimated outlay.

viii. UT has reported shortfall towards incurred liability and PAB has estimated an amount of Rs. 176.63 lakh and the same has been provided as spillover in the year 2017-18 towards incurred liabilities for the year 2016-17.

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

17.02.2016

1. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
2. Ms. Tanvi Garg, IAS, Sec.(Edu) A & N Islands.
3. Shri R. K. Singh, Project Officer, SSA, A & N Islands.
4. Shri S.P. Malhotra, TSG, SSA.
5. Shri Javed, TSG, SSA.
6. Shri Shaji Thomas, State Project Officer, SSA, A & N Islands
7. Shri Ajit Kumar, TSG, SSA.
8. Ms. Alka Sharma, TSG, SSA.
9. Ms. Divya Singh, TSG, SSA.
10. Dr. Seema Kher, ELP, DEE, NCERT
11. Shri Manjeet Kumar, Under Secretary, D/o SE&L, MHRD
12. Sh. P.K. Srivastava, AFA, IFD, MHRD, New Delhi
13. Sh. K. Girija Shankar, TSG, SSA.
14. Shri S. C. Arora, Consultant, TSG
15. Ms. Pankhuri Awasthi, TSG, SSA.
16. Ms. Shahnaz Bano, Consultant, TSG, SSA
17. Ms. Shubhha, Asst. Professor, NUEPA
18. Shri. Puneet Kumar, ASO, MHRD, New Delhi
19. Shri Narendra Sajwan, Consultant, TSG, SSA
20. Dr. Anshu , TSG, SSA
21. Ms. Anupriya, TSG, SSA,
22. Ms. Kiran Dogra, Sr. Consultant, TSG, SSA
23. Shri Girish C. Hosur, Director, MHRD, New Delhi

Annexure II

Result Framework for 2017-18 – Andaman & Nicobar Islands

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate		90	90	90	Yearly	UDISE	MIS Unit, SSA & Education Department
2	Increase in the retention rate at primary level		98	95.33	98	Yearly	UDISE	MIS Unit, SSA & Education Department
3	Increase in the Transition rate from primary to upper primary		100	98.22	100	Yearly	UDISE	MIS Unit, SSA & Education Department
4	Learning level adequately and regularly monitored		YES					
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in		326 Schools	326 Schools (Unique assessment system viz. Bharati Card introduced in all	326 Schools	Quarterly	BRC/CRC/Schools	State Project Office

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	language and numeracy			Schools to strengthen foundation in language and numeracy				
2	System of State level achievement survey (SLAS) established		326 Schools	326 Schools (SLAS conducted in 330 schools through a third party external agency viz. Tagore Govt. College of Education, Port Blair)	326 Schools	Quarterly	BRC	State Project Office
3	More government school teachers trained through improved in-service training		4002 Teachers	669 Teachers Trained (Due to fund paucity, entire target could not be achieved)	4212 Teachers	Quarterly	BRC	State Project Office
4	Increased teacher attendance		Teachers will be encouraged to be attentive	Teachers have been engaged in attending classes.	Teachers will be encouraged to be attentive	Regularly	BRC	State Project Office
5	Increased training of Head masters		79	NIL (Due to fund constraints, achievement is NIL)	174	Yearly	BRC	State Project Office

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
6	Increased training of educational administrators		NIL	NIL	NIL	-	-	-
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		To ensure monitoring through CRC/BRP Coordinator	Supervision done by CRC/BRC Coordinator	To ensure monitoring through CRC/BRP Coordinator	Regularly	BRC/BRC	State Project Office
2	Improved community management of schools		1980	1980	1980	Quarterly	QPR	State/Distt.
3	Development and use of school performance standards		School Performance Standard to be assessed through Salla Siddhi Programme	Schools have updated their Datas in web portal	School Performance Standard to be assessed through Salla Siddhi Programme	Yearly	BRC	State Project Office
4	Improved utilization of funds by states		To ensure improved utilized	Available Funds have fruitfully utilized	To ensure improved utilized	Yearly	--	State Project Office
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary		19000	18467	19000	Yearly	UDISE	MIS Unit, SSA & Education Department

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
	level in schools							
2	Increase in separate toilets for girls in government schools		100%	100%	100%	Yearly	UDISE	MIS Unit, SSA & Education 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		100%	Girls (All) 49.11% SC-0.00%, ST - 49.25%, Muslim- 50.06% CWSN - 437 students (0.89%)	100%	Yearly	UDISE	MIS Unit, SSA & Education Department

List of School under CAL

S.No.	Name of Block	School Code	Name of School	Boys	Girls	Total
1	SOUTH ANDAMAN	35010102201	GOVT MIDDLE SCHOOL NEW BIMBLITAN	24	17	41
2	SOUTH ANDAMAN	35010102702	GOVT MIDDLE SCHOOL KALA PATHAR (H/L)	26	27	53
3	SOUTH ANDAMAN	35010101702	GOVT MIDDLE SCHOOL BRICHGUNJ	33	30	63
4	SOUTH ANDAMAN	35010103801	GOVT MIDDLE SCHOOL MARIAMMAN TEMPLE	32	37	69
5	SOUTH ANDAMAN	35010103701	GOVT MIDDLE SCHOOL CHOULDARI	44	31	75
6	SOUTH ANDAMAN	35010102101	GOVT MIDDLE SCHOOL SIPPI GHAT	42	37	79
7	SOUTH ANDAMAN	35010104701	GOVT MIDDLE SCHOOL ABERDEEN (HINDI)	47	34	81
8	SOUTH ANDAMAN	35010103201	GOVT MIDDLE SCHOOL NEIL ISLAND-5	42	52	94
9	SOUTH ANDAMAN	35010102801	GOVT MIDDLE SCHOOL HAVELOCK-6	44	52	96
10	SOUTH ANDAMAN	35010100601	GOVT MIDDLE SCHOOL GUPTA PARA	52	48	100
11	SOUTH ANDAMAN	35010100302	GOVT MIDDLE SCHOOL WANDOOR	52	55	107
12	SOUTH ANDAMAN	35010101304	GOVT MIDDLE SCHOOL BEODNABAD	62	50	112
13	SOUTH ANDAMAN	35010104801	GOVT MIDDLE SCHOOL DUGNABAD	85	50	135
14	SOUTH ANDAMAN	35010102401	GOVT MIDDLE SCHOOL DOLLY GUNJ	71	66	137
15	SOUTH ANDAMAN	35010105401	GOVT MIDDLE SCHOOL CARBYNS COVE	89	85	174
16	SOUTH ANDAMAN	35010100101	GOVT MIDDLE SCHOOL HUMPHRIGUNJ	85	94	179
17	SOUTH ANDAMAN	35010100801	GOVT MIDDLE SCHOOL MANGLUTAN	170	181	351
18	WIMBERLYGUNJ	35010201201	GOVT MIDDLE SCHOOL BAMBOOFLAT	50	54	104
19	WIMBERLYGUNJ	35010203001	GOVT MIDDLE SCHOOL OGRABRAJ	123	121	244
20	WIMBERLYGUNJ	35010200601	GOVT MIDDLE SCHOOL KANYAPURAM	136	117	253
21	LITTLE ANDAMAN	35010300403	GOVT MIDDLE SCHOOL NETAJI NAGAR	18	29	47
22	LITTLE ANDAMAN	35010300301	GOVT MIDDLE SCHOOL RABINDRA NAGAR	67	55	122
23	DIGLIPUR	35030301803	GOVT MIDDLE SCHOOL SMITH ISLAND	30	23	53
24	DIGLIPUR	35030301602	GOVT MIDDLE SCHOOL GANESH NAGAR	37	26	63
25	DIGLIPUR	35030300103	GOVT MIDDLE SCHOOL HATHI LEVEL	34	31	65
26	DIGLIPUR	35030300201	GOVT MIDDLE SCHOOL	32	40	72

			SHYAM NAGAR			
27	DIGLIPUR	35030300501	GOVT MIDDLE SCHOOL MILAN GRAM	49	41	90
28	DIGLIPUR	35030301202	GOVT MIDDLE SCHOOL KHUDIRAMPUR	46	62	108
29	DIGLIPUR	35030302701	GOVT MIDDLE SCHOOL NABAGRAM	76	77	153
30	DIGLIPUR	35030300901	GOVT MIDDLE SCHOOL SITA NAGAR	87	80	167
31	MAYABUNDER	35030201302	GOVT MIDDLE SCHOOL HANSPURI	26	22	48
32	MAYABUNDER	35030201401	GOVT MIDDLE SCHOOL PUDUMADURAI	20	35	55
33	MAYABUNDER	35030200401	GOVT MIDDLE SCHOOL RAMPUR	33	28	61
34	MAYABUNDER	35030201101	GOVT MIDDLE SCHOOL TUGAPUR-6	60	45	105
35	NANCOWRY	35020201201	GOVT MIDDLE SCHOOL MINYUK	37	34	71
36	RANGAT	35030103705	GOVT MIDDLE SCHOOL KATAI DERA	28	16	44
37	RANGAT	35030101602	GOVT MIDDLE SCHOOL PANCHAVATI	22	24	46
38	RANGAT	35030103201	GOVT MIDDLE SCHOOL KALSI	26	24	50
39	RANGAT	35030104301	GOVT MIDDLE SCHOOL JARAWA CREEK	29	22	51
40	RANGAT	35030102201	GOVT MIDDLE SCHOOL JANAKPUR	32	34	66
41	RANGAT	35030102401	GOVT MIDDLE SCHOOL PARNASHALA	29	45	74
42	RANGAT	35030103701	GOVT MIDDLE SCHOOL KADAMTALA	39	38	77
43	RANGAT	35030101701	GOVT MIDDLE SCHOOL RANGAT BAY	49	38	87
44	RANGAT	35030104001	GOVT MIDDLE SCHOOL SOUTH CREEK	52	58	110
45	RANGAT	35030101501	GOVT MIDDLE SCHOOL PADMANABHAPURAM	64	64	128
46	RANGAT	35030103101	GOVT MIDDLE SCHOOL LAXMANPUR	107	94	201
47	RANGAT	35030100501	GOVT MIDDLE SCHOOL BILLIGROUND	162	141	303
48	CAR NICOBAR	35020100101	GOVT MIDDLE SCHOOL KINMAI	43	39	82
49	CAR NICOBAR	35020100301	GOVT MIDDLE SCHOOL TAPOIMING	58	56	114
50	CAMPBELL BAY	35020300301	GOVT MIDDLE SCHOOL GOVIND NAGAR	35	18	53
