

File No.5-1/2017-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) – 242nd Meeting of the Project Approval Board (PAB) held on 02.02.2017 – Circulation of Minutes.

The **242nd** meeting of the Project Approval Board of SSA was held on **02.02.2017** 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) 2017-18of **Dadra & Nagar Haveli**.

2. A copy of minutes in respect of **Dadra & Nagar Haveli** 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 Seju P. Kuruvilla, Secretary (Education, D&N Haveli, Department of Education, Silvasa-396230.
19. State Project Director, D&N Haveli, SSA
20. Sh. Ved Prakash, Chief Executive Office, D&N Haveli, SSA.
21. Dr. Satish Patrel, DPC, D&N Haveli, SSA.
22. Sh. Ganesh Patil, CRC, D&N Haveli, SSA.
23. Sh. Harshad C. Patel, Coordinator, D&N Haveli, SSA.
24. Sh. P. R. Aneesh, Civil Coordinator, D&N Haveli, SSA.

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 242nd meeting of the Project Approval Board held on 2.02.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the UT of Dadra & Nagar Haveli

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INTRODUCTION

- i. The 242nd meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the UT of Dadra & Nagar Haveli was held on 02-02-2017.
- 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 (Dadra & Nagar Haveli) to share some of the initiatives undertaken by the UT through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Sh. Kuruvilla, Secretary (Dadra & Nagar Haveli), shared the following initiatives of SSA:

1. UT has uploaded a video on Swachhta mission. Teachers took initiative to train children in hand washing activities and make their school environment clean.
2. To inculcate reading habits among children, schools maintained reading corners in large number of school in UT. Children took interest in reading story books, magazine and newspapers. UT had uploaded some photographs of these activities on Shagun portal.
3. UT had also uploaded a video on Eco Club in which teachers and students participated in these activities such as Tree plantation, Biodegradable waste management, water conservation, World Ozone day celebration, Swachhta Divas rally etc.

2. **Online Monitoring through SSA Shagun:**

- Additional Secretary informed the UT team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of UT.
- The UT is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the UT, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each UT is signed by the concerned UT Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report 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

No	Expected Outcome	Action Taken
1.	Child wise database (using Aadhaar 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.	UT has implemented Childwise database using Aadhaar to monitor their progress and the track out of school children. At present, Data Entry & Data Uploading of Student DCF has been in process and it will be completed by February 2016.
2.	For standards I to VIII the target for 2016-17 to be achieved in the UT Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	UT has not conducted SLAS and NAS for the year 2016-17
3.	It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, UT has identified 267 Out of School Children (OoS) and it has committed that at least 173 children out of these will be enrolled in schools during 2016-17.	UT has covered 239 children during the year 2016-17. Out of which 144 children covered through special training programme, 26 children directly enrolled in class-I and 69 children covered through Home Based Education.
4.	Dropout rate will be reduced from 1.57 (in 2014-15) to 1.10 (in 2016-17) in respect of Primary schools and from 4.13 (in 2014-15) to 3.5 (in 2016-17) in Upper Primary schools.	Dropout rate at Primary level has been decreased from 1.57% to 0.00% and it has decreased from 4.13% to 2.36% at Upper Primary level in the UT of Dadra & Nagar Haveli during the year 2016-17

II. Progress against PAB Commitments 2016-2017

No	Commitments	Action Taken
1.	UT will complete the GIS mapping of all Schools.	UT has completed the GIS mapping of all schools
2.	UT will redeploy teachers of schools with zero enrolment. UT will rationalize /consolidate schools within the provisions of the RTE Act.	There is no school with Zero enrollments in the UT of Dadra & Nagar Haveli.
3.	The UT will undertake Capacity Building of school heads (target for training of headmasters: 2467) and educational administrators.	UT conducts monthly meeting of all school Heads and educational administrators for capacity building. Further, UT has planned to organize capacity building training in coordination with NUEPA under school leadership program.
4.	UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.	UT has updated all the information on the SSA web portal as well as on SSA MIS portal.
5.	UT will ensure creating an online inventory of school assets and link it with GIS mapping of schools.	UT has initiated to create online inventory of school assets and link with the GIS mapping of schools.
6.	UT will implement Shaala Siddhi (Basic). The guidelines for implementation of the programme will be provided by NUEPA	UT has implemented Shaala Siddhi programme. Primary / Upper Primary Schools of the DNH has been registered on Shaala Siddhi portal and self evaluation will be completed by March 2017.
7.	The UT will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	There is no school with Zero enrollments in the UT of Dadra & Nagar Haveli.
8.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	All the BRCs and CRCs are sensitized towards the outcomes and commitments.

Proposal For 2017-18

4. Appraisal issues- 2017-18

MIS

1. NER at upper primary level is low (89).
2. There are 7% schools at upper primary level with Adverse PTR

II. Access

- Building for 1 PS sanctioned under SSA has not been constructed due to lack of NOC from Forest Department as this school is located in Forest Area. (Dudhni Panchayat). This school was sanctioned in 2007-08.
- While UT is reporting 128 out of school children, IMRB (2014) estimated 745 out of school children and census 2011 has reported 6130 children being out of school.

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 89 % children achieved more than 50% marks in language and 90% children in Maths. In class V number of children achieving more than 50% marks in language declined to 56% and in Maths 62%. Only 41% and 37% 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 approved estimate. The graph showed that the expenditure was 6.24%, 2.93% and 90.7% in Category I, II and III respectively.
- iii. Aadhaar coverage of children is 59% in the UT.
- iv. Against the commitment of mainstreaming 173 out of school children in age appropriate classes in 2016-17, UT has mainstreamed 144 children.
- v. UT reported dropout rate of 0 at Primary and 2.36 at upper Primary level.
- vi. There are 57 Stand alone schools (class 1-5 only) and 42 elementary schools (class 1-8) in the UT. There is only elementary sections in secondary schools.

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

I. Educational Indicators:

- NER at upper primary level is low (89).
- There are 7% schools at upper primary level with Adverse PTR .

- III. Zero Enrolment and Single Teacher Schools:
 - There is No Zero Enrolment and Single Teacher school in the UT.
- VI. Teacher Vacancy: (UT Specific)
 - There are 25 position in PS and 41 position in UPS are vacant in UT.
- V. Issue of Untrained teachers: (UT Specific)
 - No untrained teachers are there in the UT.

5. Commitments for the year 2017-18

- Mainstreaming of OoSC
 - Drop-out rates to be reduced from 2.36% to 2% at Upper Primary schools.
 - Childwise tracking and database to be completed by 2017-18.
- i. 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.
 - 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. For the year 2017-18, UT has identified 173 Out of School Children (OoSC) and it has committed that at least 144 children out of these will be enrolled in schools during 2017-18.
 - iv. Average Dropout rate will be reduced from 2.36% (in 2016-17) to 2% (in 2017-18) in respect of Upper Primary schools.
 - v. 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.
 - vi. UT will maintain a database on details of its teachers, including their Aadhaar numbers.
 - vii. The UT will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
 - viii. 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.
 - ix. 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.

- x. 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.
- xi. UT will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xii. UT should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiii. UT will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xiv. UT should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xv. UT will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xvi. UT will complete all the pending civil works in 2017-18.
- xvii. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xviii. 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.
- xix. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes, which could be used by the UTs for their school children.
- xx. The UT would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxi. The Annual Report and Audited Accounts would be submitted to the Department for laying in the Parliament.
- xxii. 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 2.36% to 2.00% at upper primary level.
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the UT and UT. The **Survey of Learning Outcomes** will be conducted during 2017-18 as sample survey. MHRD will support the UT for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. UT has 157 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:-

A. Category I

No.	Intervention	Amount (Rs. In Lakh)
1	Free textbooks	0
2	Free Uniforms	0
3	School Grant	22.38
4	Maintenance grant	19.40
5	Inclusive Education	6.93
6	Residential schools/hostels	0
7	Kasturba Gandhi Balika Vidyalaya	23.76
8	Major Repair	0
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	82.42
	Total	154.89

B. Category II:

Sl. No.	Intervention	Amount (Rs. In Lakh)
1	Teacher Training	17.24
2	Learning Enhancement Programme	129.75
3	Innovation Fund for CAL	50.00
4	Teacher grant	8.18
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	50.00
6	REMS	5.92
7	Community Mobilization	8.00
8	SMC/PRI training	5.06
9	Library	0
10	TLE for new Schools	0
11	Special training for Out-of-school children	14.34
12	Transport Facility	0.51
13	Academic Support and Supervision through BRC/URC & CRC	59.94
	Total	348.94

C. Category III:

Sl. No.	Intervention	Amount (Rs. In Lakh)
1	Civil Works (excluding Major Repair)	59.43
2	Teachers' Salary	4983.34
	Total	5042.77

Grand Total (Category I+II+III) = Rs.154.89 lakh + Rs.348.94 lakh + Rs. 5042.77 lakh = Rs.5546.63 lakh.

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs **5546.63** lakh as under:-

(Rs. in lakh)

Head	Estimates			
	Spill Over	Incurred liability of 2016-17	Fresh	Total
SSA	59.46	1815.01	3648.40	5522.87
KGBV	0.00	0.00	23.76	23.76
Total	59.46	1815.01	3672.16	5546.63

(Rs. in lakh)

Estimates	Capital Head (all civil work under SSA& KGBV)	General Head
5546.63	59.43	5487.17

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. 5546.63 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 UT treasure. All the releases by the Centre would be subject to fulfillment of provisions of GFR by the UT.

PAB ESTIMATE DETAILS –**CATEGORY 1**

Category 1 comprises of **Child Entitlements** and carries a total approved estimate of Rs. 154.89 lakh. As per sharing pattern of 100.00 an amount of Rs.154.89 lakh is GOI share. The intervention wise estimates for Category 1 is given below:

1. Free Textbooks -- No Proposal**2. Free Uniforms -- No Proposal****3. School Grant**

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary	0.050	281	14.05
Upper Primary	0.070	119	8.33
Sub Total		400	22.38

4. Maintenance Grant

(Rs. in lakh)

Intervention	Amount	
	Phy.	Phy.
Maintenance Grant		
Maintenance Grant (PS & UPS)	259	19.40
Sub Total	259	19.40

5. Inclusive Education for CWSN (Rs. 6.93 lakh)

PAB estimates an outlay of Rs.6.93.lakh under inclusive education for 231 CWSN identified at a unit cost of Rs. 0.03000 per child for indicative activities as given below.

(Rs. In lakh)

S. No.	Activities	Phy.	Unit cost	Amount
1.	Salary for Resource Teachers per teacher	1	0.29150	3.50
2.	Assessment Camps	2	0.26	0.52
3.	Provision of Aids and Appliances	100	0.015	1.50
4.	Special Olympic (Sports) for CWSN	1	0.70	0.70
5.	Celebrating World Disability Day	1	0.44	0.44
6.	3 day Teacher Training on curricular adaptations	45	0.002	0.27
	Total	105		6.93

6. Residential School/Hostel-- No Proposal

7. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs.23.76 lakh)

Status of KGBVs

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					
			SC	ST	OBC	Muslim	BPL	Total
1	1	1	0	44	0	0	0	44

PAB estimates total outlay of Rs. 23.76 lakhs for activities of KGBVs as under:-

S. No.	KGBV Financial Provisions (provide separate costing sheets for different Models)	Financial Estimate		
		Unit Cost	Phy	Fin
	Non-recurring Grant			
	Replacement of Bedding	0.375	1	0.375
	Recurring Grant			
1	Maintenance per girl Per month @ Rs.1500/-	9.000	1	9.000
2	Stipend per girl per month @ Rs.100/-	0.600	1	0.600
3	Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.500	1	0.500
4	Physical/Self Defence Training @ Rs.200/- per Girl per annum	0.100	1	0.100
5	Salaries			
	1 warden	3.000	1	3.000
	2 full time teachers	4.800	1	4.800
	2 support staff	1.200	1	1.200
	1 head cook	0.720	1	0.720
	1 asst. cook	0.540	1	0.540
	Total		1	10.260
6	Specific skill training per girl @ Rs.1000/- per annum	0.500	1	0.500
7	Electricity / water charges per girl @Rs.1000/- per annum	0.500	1	0.500
8	Medical care/contingencies @ Rs.1250/- per girl per annum	0.625	1	0.625
9	Maintenance @ Rs.750/- per girl per annum	0.375	1	0.375
10	Miscellaneous @ Rs.750/- per girl per annum	0.375	1	0.375
11	Preparatory camps @ Rs.200/- per girl per annum	0.150	1	0.150
12	P.T.A / school functions @ Rs.200/- per girl per annum	0.150	1	0.150
13	Capacity Building @ Rs.500/- per girl per annum	0.250	1	0.250
	Sub Total Recurring		1	23.385
	Grand Total		1	23.76

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. 82.42 lakh)

The PAB estimates the Management cost of Rs.82.42 lakh.

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

Sl. No.	Activity	Estimated Outlay 2016-17	Estimated Exp(.31 st Mar. 2017)	Estimated Financial Outlay for 2017-18	Amount
1	Salary / MR to Staff	40.57	40.85	77.06	44.92
2	Consumable Office Expenses/TA/DA /Office Equipment/furniture	12.00	8.42	12.00	12.00
3	Consultancy Charges Including Audit Fees	4.36	1.20	4.30	3.50
4	Media & publicity, Documentations	7.00	0	15.00	9.00
5	Capacity building /Workshops	3.00	1.00	3.00	3.00
6	Hiring of Vehicle/POL	5.00	0	5.00	5.00
7	MIS Activity/Purchase of Laptop, Computers & AMC	3.00	2.00	5.00	3.00
8	Exposure visit of other UTs	2.00	2.00	2.00	2.00
	Grand Total	76.93	55.47	123.36	82.42

CATEGORY 2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. 348.94 lakh. As per sharing pattern of 100.00 an amount of Rs. 348.94 lakh is GOI share. The intervention wise estimate for Category 2 is given below:

1. Teachers' Training (Rs 17.24lakh)

(Rs. in lakh)

Intervention	Unit cost	Outlay Estimated	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.005	432	2.16
(b) Class III to V	0.005	560	2.80
(c) Class VI to VIII	0.005	644	3.22

Intervention	Unit cost	Outlay Estimated	
		Phy.	Fin.
Follow up meetings at CRC level			
(a) Class I & II	0.005	432	2.16
(b) Class III to V	0.005	560	2.80
(c) Class VI to VIII	0.005	644	3.22
Induction Training for Newly Recruited Teachers	0.03		
Training of untrained Teachers			
(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	0.01	22	0.22
(b) Class III to V	0.01	22	0.22
(c) Class VI to VIII	0.01	44	0.44
(C) NUEPA School Leadership Programme			
RPs Training	0.006		
Head Teacher Training	0.006		
Sub Total		3360	17.24

2. Learning Enhancement Programme (LEP) Rs. 129.75 lakh

(Rs. in lakh)

Activity	Incurred liability of 2016-17 (Fin)	Approved estimate (Fin.)	Total
Learning Enhancement Prog. (LEP) (up to 2%)			
(a) Class I & II (Pragna material)	12.63	40.27	52.90
(b) Class III to V (Pragna material)	19.22	19.87	39.09
(c) Class VI-VIII (NCERT Maths and Science kits)	28.56	9.20	37.76
Total	60.41	69.34	129.75

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

(Rs. in lakh)

Intervention	Unit Cost	Outlay Estimated	
		Phy.	Fin.
Computer Aided Education in upper primary schools		1	50.00
Rashtriya Avishkar Abhiyan			
Total		1	50.00

4. Teacher Grant

(Rs. in lakhs)

Intervention	Unit cost	Outlay Estimated	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.005	432	2.16
(b) Class III to V	0.005	560	2.80
Upper Primary: Class VI to VIII	0.005	644	3.22
Sub Total		1636	8.18

5. Innovation (Rs. 50.00 lakh)

The PAB estimated an outlay of Rs. 50.00 lakh, under Innovation for Equity. The funds estimated under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The UT would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner UT, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

Intervention	Outlay Estimated		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	1	12.50
Intervention for SC / ST children	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
Sub Total		1	50.00

6. REMS (RS. 5.92 lakh)

(Rs. in lakh)

1 A	Research & Evaluation activities at UT level	Pro. Phy.	Pro. Fin.	Financials Estimate	Remarks
1	Shalla – Sidhi	1	3.78	3.78	As proposed
2	Child Tracking System	1	1.00	1.00	As proposed
3	Census based NAS	1	8.00	0.00	8.00 lakh booked under innovation.
	Sub Total		12.78	4.78	
1 B	Supervision & Monitoring				
1	PINDICS	1	1.00	1.00	Recommended as proposed
2	QMT	4	1.00	0.0	Not Recommended as all of its parameter is already covered under Shalla-Siddhi.
3	SCPCR	281	0.14	0.14	Recommended as proposed
	Sub Total		2.14	1.14	
	Total		16.92	5.92	

Break-up of REMS proposed for 2017-18 (schools 1X)

(Rs. in lakhs)

	UT level @ Rs.1480/ per school	District level @ Rs. Rs 0.00/ per school	Total Estimated funds @ Rs. 1480 / per school
Research & Evaluation	4.78	0.00	4.78
Supervision & Monitoring	1.00	0.00	1.00
SCPCR @50 per School.	0.14	0.00	0.14
Total	5.92	0.00	5.92

7. Community Mobilization Activities (0.5% of the District outlay) (Rs. 8.00 lakhs)

An outlay of Rs. 8.00 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 approved by the UT Executive Committee.

8. SMC/PRI Training - (Rs. 5.06 lakh)

(Rs. in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.0030	1686	5.06
Sub Total		1686	5.06

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

9. Library (One time grant) - No proposal

10. TLE for New Schools - No proposal

1. Special Training for OoSC (Rs. 3.96 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 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	13	20	33	10.16	15.63	25.78
08-10	19	25	44	14.84	19.53	34.38

11-14	21	30	51	16.41	23.44	39.84
Total	53	75	128	41.41	58.59	100.00

- a) The PAB estimated an outlay of **Rs. 14.34** lakhs for Special Training for coverage of 66 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Incurred liability of 2016-17	Children	Fin.	Total	
					Children	Fin.
Special Training for mainstreaming of out of school children						
Non-Residential (Fresh)						
(a) 12 months	0.060	10.38	66	3.96	66	14.34
Sub Total			66	3.96	66	14.34

11. Transport facility (Rs. 0.51 lakh)

The PAB estimated an outlay of Rs. 0.51 lakh for providing transport facility to children in remote habitations and urban deprived children/children without adult protection in the UT.

(Rs. in lakh)

Activity	Unit Cost	Phy.	Fin.
Children in remote habitations	0.030	17	0.51
Urban deprived children/ urban areas			
Sub Total	0.030	17	0.51

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

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 55.1 lakh+Rs. 4.84 lakh= Rs. 59.94).The UT has 19 Block/Urban Resource Centres (BRCs/URCs) and 44 Cluster Resource Centres (CRCs).

- a) **BRC/URCs (Rs. 57.45 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	0.31944	6	23.00
(b) 2 RPs for CWSN in position	0.31944	2	7.67
(c) 1 MIS Coordinator in position	0.26620	1	3.19
(d) 1 Data Entry Operator in position	0.21296	1	2.56
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	0.21296	7	17.89
(f) Salary of one BRC/URC			
Furniture Grant			
Replacement of Furniture Grant (Once in 5 years)			
Contingency Grant	0.50	1	0.50

Intervention	Unit Cost	Phy.	Fin.
Meeting TA (@ Rs. 2500 P.M.)	0.12	22	0.30
TLM Grant			
Maintenace Grant			
Sub Total			55.10

b) Cluster Resource Centres (CRC) (Rs.4.84 lakh)

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position			
Contingency Grant	0.10	22	2.20
Meeting, TA	0.12	22	2.64
Total			4.84

CATEGORY 3

Category 3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimate outlay of Rs. 5042.77 lakh. As per sharing pattern of 100.00 an amount of Rs. 5042.77 lakh is GoI share. The intervention wise estimates for Category 3 is given below:

13. Opening of New Primary Schools

14. Up gradation of Primary Schools to Upper Primary School

15. Civil Works: The PAB estimated an outlay of Rs. 59.46. lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction						
ACR in lieu of upgraded Upper Primary School	189	36.70			189	36.70
Separate Girls Toilet (Incinerators)	57	22.76			57	22.76
Sub Total	246	59.46			246	59.46

16. Teachers' Salary (Rs. 4983.34 lakh)

(Rs. in lakh)

Activity	Incurred liability of 2016-17		Fresh			Total	
	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.
(Recurring-sanctioned earlier) in position							
Primary Teachers							
Primary Teachers- Existing, in position (Contractual)		697.08	0.31944	372	1425.98	372	2123.06

Head Teachers for Primary in position		128.82	0.31944	41	157.16	41	285.98
Upper Primary Teachers							
Subject Specific Upper Primary Teachers- in position (Contractual)							
(a) Science and Mathematics		152.82	0.31944	77	295.16	77	447.98
(b) Social Studies		350.91	0.31944	166	636.32	166	987.23
(c) Languages		414.59	0.31944	189	724.49	189	1139.08
Total (New+Recurring)	0	1744.22		845	3239.12	845	4983.34

Teachers in Position

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

- **Information on Teachers (as on 31st March 2016)**

Category	Sanctioned Post			Working			Vacancies		
	UT	SSA	Total	UT	SSA	Total	UT	SSA	Total
PS Teachers	666	372	1038	619	371	990	47	1	48
PS Head Teachers	0	65	65	0	41	41	0	24	24
PS Total	666	437	1103	619	412	1031	47	25	72
UPS Teachers	192	470	662	170	429	599	22	41	63
UPS Head Teachers	0	39	39	0	0	0	0	39	39
UPS Total	192	509	701	170	429	599	22	80	102
Grand Total (PS+UPS)	858	946	1804	789	841	1630	69	105	174

Source: AWP&B 2017-18

Note: 30 post of Head Master for Elementary Schools are included in 858 post sanctioned under UT.

17. SIEMAT (1 time grant)

18. NPEGEL Closed

19. Special Focus Districts

UT has reported shortfall towards incurred liability and PAB has estimated an amount of Rs. 1815.01 lakh and the same has been provided as spill over in the year 2017-18 towards incurred liabilities for the year 2016-17.

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

LIST OF PARTICIPANTS

02.02.2017

1. Sh. Anil Swarup, Secretary, D/o SE&L, MHRD *Chairman*
2. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
3. Sh. Seju P. Kuruvilla, Secretary (Education), Dadra & Nagar Haveli
4. Shri Ved Prakash, Chief Executive Officer, D&N Haveli
5. Dr. Satish Patel, DPC, SSA, D&N Haveli
6. Shri Ganesh Patil CRC, SSA, D&N Haveli
7. Shri P.R. Aneesh, Civil Coordinator, D&N Haveli
8. Shri Sunish A. Patel, SSA, D&N Haveli
9. Shri Harshad C. Patel, Coordinator, SSA, D&N Haveli
10. Sh. G. C. Hosur, Director, D/o SE&L, MHRD
11. Shri Anil Kakaria, DS(Finance), MHRD
12. Shri Manjeet Kumar, US, D/o SE&L, MHRD
13. Prof. J. B. G. Tilak, Vice Chancellor, NUEPA, New Delhi
14. Dr. N. Mythili, Asstt. Professor, NCSL, NUEPA, New Delhi
15. Dr. Sharad Kumar Pandey, NCERT, New Delhi
16. Shri A.D. Tewari, ESD, NCERT, New Delhi
17. Shri Harshit Mishra, Sr. Research Officer, Niti Ayog, New Delhi
18. Prof. M. Aslam, Vice Chancellor, IGNOUR, New Delhi
19. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
20. Sh. S. P. Malhotra, Chief Consultant, TSG-Ed.CIL
21. Sh. P. K. Rangarajan, Sr. Consultant, TSG, Ed.CIL
22. Sh. Manish Sharma, Consultant, TSG, Ed.CIL
23. Sh. S. C. Arora, Consultant, TSG, Ed.CIL
24. Shri Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
25. Shri K. Girijashankar, Sr. Consultant, TSG, Ed.CIL
26. Shri Narendra Sajwan, Consultant, TSG, Ed.CIL
27. Ms. Talha Malik, Consultant, TSG, Ed.CIL
28. Ms. Anshu Kumari, Consultant, TSG, Ed.CIL

Results Framework for 2017-18 (Name of the UT of Dadra and Nagar Haveli)

Annexure-II

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		95%(PS) 95%(UPS)	94%(PS) 94%(UPS)	95%(PS) 95%(UPS)	Monthly	Monthly School report	DPO/SPO
2	Increase in the retention rate at primary level		99.00%	100 %	100 %	Yearly	UDISE	DPO/SPO
3	Increase in the Transition rate from primary to upper primary		99.00%	98.04 %	99.00%	Yearly	UDISE	DPO/SPO
4	Learning level adequately and regularly monitored		--	--	--	--	--	--
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		Yes	Yes	Yes	Yearly	CRCC/BRCC	DPO/SPO
2	System of State level achievement survey (SLAS) established		Yes	Yes	Yes	Yearly	CRCC/BRCC	DPO/SPO
3	More government school teachers trained through improved in-service training		1644	176	1636	Yearly	CRC report	DPO/SPO
4	Increased teacher attendance		99%(PS) 99%(UPS)	98%(PS) 98%(UPS)	99%(PS) 99%(UPS)	Monthly	Monthly School report	DPO/SPO
5	Increased training of Head masters		--	--	30	Yearly	CRCC/BRCC	DPO/SPO

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		--	--	15	Yearly	DPO/SPO	DPO/SPO
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision		1 BRC, 11 CRC	1 BRC, 11 CRC	1 BRC, 11 CRC	Monthly	Monitoring format	DPO/SPO
2	Improved community management of schools		272	272	281	Monthly	Monitoring format	DPO/SPO
3	Development and use of school performance standards		--	--	271	Yearly	AEO	DPO/SPO
4	Improved utilization of funds by states		3132.32	2875.20	4000.00	Yearly	DPO/SPO	DPO/SPO
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools		23000	22933	23000	Yearly	UDISE	DPO/SPO
2	Increase in separate toilets for girls in government schools		100%	100%	100%	Yearly	UDISE	DPO/SPO
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary		Girls 50%(PS) 50%(UPS) SC 2.50%(PS) 2.50%(UPS) ST 60%(PS) 70%(UPS)	Girls 50.90%(PS) 49.10%(UPS) SC 2.45 %(PS) 2.13 %(UPS) ST 64.07%(PS) 72.69 %(UPS)	Girls 50%(PS) 50%(UPS) SC 2.50%(PS) 2.50%(UPS) ST 60%(PS) 70%(UPS)	early	UDISE	DPO/SPO

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
			Minority 4.00 %(PS) 4.00 %(UPS)	Minority 3.94 %(PS) 3.11 %(UPS)	Minority 4.00 %(PS) 4.00 %(UPS)			
