

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

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**Minutes of the 212<sup>th</sup> PAB meeting held on 24<sup>th</sup> April, 2014 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Goa.**

1. The 212<sup>th</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2014-15 for SSA for the State of Goa was held on 24<sup>th</sup> April, 2014, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L). At the outset Secretary (SE&L) welcomed the participants. The State was represented by Shri P. Mathew Samuel, Secretary School Education, Government of Goa and officers from the State SSA office.
2. A list of participants who attended the meeting is attached at **Annexure-I**.
3. The Fact Sheet of the State with educational indicators is attached at **Annexure-II**.
4. PAB reviewed the progress made in implementing the commitments given by the State in 2013-14. The status in respect of the commitments and the comments of the PAB thereon are as follows:

Sl. No.	Commitments	Action Taken Report	Remarks
i.	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	Partly complied as follows: <ul style="list-style-type: none"> <li>➤ 16% schools were provided textbooks in the first week (237 schools); additional 23% coverage within a month (another 349 schools covered); additional 61% covered after 1 month of school reopening (902 schools covered after a month).</li> <li>➤ As regards uniforms, being provided under SSA for the very first time, getting the entire intervention systematically operationalised through SMCs has taken considerable time. As the PAB Minutes were received only in Mid-July, file work could be initiated only thereafter.</li> <li>➤ As the uniform money per child as per the norms was to be deposited in a joint account of the child and the mother or legal guardian, getting these accounts opened had initial hiccups with banks unwilling to allow zero-balance accounts. The problem is now likely to be solved with SBIs intervention.</li> </ul>	Partially complied. Should be complied completely.

		State will strive to provide these child entitlements at the beginning of the academic year in the coming year-plan.	
ii.	State committed to ensure that all school related grants under SSA, including School Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.	<p>Could not be complied in the first quarter as the funds were not available within the stipulated time-limit, nor were PAB sanctions conveyed then.</p> <p>Due care will be taken to ensure timely release of these grants hereafter</p>	Noted
iii.	State committed to ensure completion of all spillover and fresh civil works sanctioned under SSA by December 2013.	<ul style="list-style-type: none"> <li>➤ Considerable progress has been made by the state on this account with respect to civil works of 2005-2008 entrusted to the PWD.</li> <li>➤ As regards fresh civil works sanctioned for the current year, the matter was delayed on account of switchover from VECs to SMCs. As the SMCs were under formation, work orders could be issued only post their formation. Necessary work orders are in place , but awaiting funds release to the districts.</li> </ul>	<p>In process</p> <p>As per the cumulative progress report furnished by the state all the works are in progress and is likely to spill over to 14-15. The work will be completed during 14-15.</p>
iv.	The State committed to ensure that all schools are provided drinking water and toilets.	Complied.	<p>Complied</p> <p>As per the information furnished by the state the state has no gap in provision of toilet and drinking water</p>
v.	It will put in place a decentralized Grievance Redressal Mechanism by October 2013.	Under process. State will put the mechanism in place before December 2014.	The commitment has not been met. It is still in process.
vi	It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	<ul style="list-style-type: none"> <li>• A new EC has been formed with effect from July 2014. Regular Meetings of EC of GSSA are held. 3 EC meetings have been held to date.</li> <li>• Regular meetings of South DLMC have been held during the current year. In all 3 meetings were held so far.</li> </ul>	Complied

		<ul style="list-style-type: none"> <li>With respect to the North DLMC. Secretary Education through a written communication to the North District Collector had directed formation of such a committee. Formation has already been initiated.</li> </ul>	
vii	The State committed to bring out the requisite notifications for the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009, by July 2013.	State is committed to issue the said notification to give effect to Section 12 of the RTE Act. As the issue was kept in abeyance pending notification of the EWS category, a draft of the proposed notification notifying the EWS category for the purpose of Section 12 of RTE Act has been moved to the government for due approval. Approval is awaited.	The commitment has not been met. The notification has still not been issued.
viii	The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.	Almost complied	Noted

PAB also reviewed the progress against the targets set by the state in the Results Framework 2013-14 and the targets for the year 2014-15. The Results Framework is attached at **Annexure III**.

5. The District and State Plans submitted by the State for 2014-15 and the Appraisal Note circulated by the TSG were discussed in detail and **approvals were given for the following interventions:**

#### 5.1 Access

##### (a) New schools/ school buildings/ Civil Works (Rs. 25.47 Lakh)

An outlay of **Rs. 25.47 lakh** as detailed below was approved in Civil Works:

(Rs. in lakh)

S. No.	Intervention	Spill over		Fresh Outlay		Total Outlay	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	Toilet/Urinals (for urban areas only)		0.29	0	0		0.29
2.	Separate Girls Toilet		0.15	0	0		0.15
3.	Drinking Water Facility (for urban area only)	0	0	50	10.00	50	10.00
4.	Ramps with Handrails	0	0	50	15.00	50	15.00
5.	Others (Difference of Civil Works sanctioned in pre.yr)		0.03	0	0		0.03
	<b>Total</b>		<b>0.47</b>	<b>100</b>	<b>25.00</b>	<b>100</b>	<b>25.47</b>

This amounts to 1.02 % of the approved outlay

(b) **Special Training (Rs. 52.60 lakh) for out of school children**

The status of out of school children is as follows:

Age in years	New Identified OOSC 2014-15			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	145	150	<b>295</b>	8.71	9.01	<b>17.73</b>
08-10	320	337	<b>657</b>	19.23	20.25	<b>39.48</b>
11-14	333	379	<b>712</b>	20.01	22.78	<b>42.79</b>
<b>Total</b>	<b>798</b>	<b>866</b>	<b>1664</b>	<b>47.96</b>	<b>52.04</b>	<b>100.00</b>

It was informed that the Out of School Children were mostly of migrant labour and were in Goa during its tourist season. The training of these children was given to NGO's who ran their own centre. The State was advised that this practice was against SSA guidelines wherein special training should take place in schools premises to ensure accountability supervision by local school Head Master, even if NGO's run the special training. The guidelines also say that the out of school children should be enrolled in school first and then receive special training. The State committed to ensuring the same. The following funds were approved for Special training:

(Rs. in lakhs)

Special Training for mainstreaming of Out-of-School Children	Unit cost	No. of Children	Fin.
Non-Residential (Fresh)- 9 months	0.0289	1362	39.36
Non-Residential (Continuing from previous year) - 9 months	0.0289	156	4.51
Madarasa/Maktab-9 months	0.0289	302	8.73
<b>Total</b>		<b>1820</b>	<b>52.60</b>

The detailed break-up of the unit cost of the Special Training Centres should be approved by the State Executive Committee of SSA. This amount to 2.10 % of the approved outlay.

## 5.2 Retention

### 5.2.1 Free Textbooks (Rs.274.92 lakhs)

Approved an outlay of Rs. **274.92** lakh for Free textbooks as detailed below, for children not previously covered by the State:

(Rs. in lakh)

Free Text Books	Unit cost (Rs.)	Phy.	Fin.
Free Text Books (PS)	0.00150	65230	97.85
Large print books (P)	0.00150	5	0.0075
Free Text Books (UPS)	0.00250	70824	177.06
Braille Books (UP)	0.00250	1	0.0025
Large print books (UP)	0.00250	2	0.0050
<b>Total</b>		<b>136062</b>	<b>274.92</b>

This amount to 10.98 % of the approved outlay.

### 5.2.2 Uniforms:

The PAB approved an outlay of **Rs. 58.83 lakhs** for two sets of uniforms 14708 girls, SC& ST boys @ Rs.400/- and outlay of **Rs. 15.10 lakhs** for one sets of uniforms to 7551 girls, SC& ST boys @ Rs. 200/- as detailed below.

(Rs. in lakh)

<b>Provision of 2 sets of Uniform (II, IV to VIII)</b>	<b>Unit cost (Rs.)</b>	<b>Phy.</b>	<b>Fin.</b>
All Girls	0.00400	12276	49.10
SC Boys	0.00400	393	1.57
ST boys	0.00400	2039	8.16
<b>Sub Total (a)</b>		<b>14708</b>	<b>58.83</b>
<b>Provision of 1 set of Uniform(I, III)</b>			
All Girls	0.0020	6499	13.00
SC Boys	0.0020	121	0.24
ST boys	0.0020	931	1.86
<b>Sub Total (b)</b>		<b>7551</b>	<b>15.10</b>
<b>Total (a+b)</b>		<b>22259</b>	<b>73.93</b>

This amount to 2.95 % of the approved outlay.

### 5.2.3 Inclusive Education for CWSN (Rs. 28.61 lakhs)

It was pointed out that less expenditure had been incurred on Inclusive Education in the last financial year.

An outlay of Rs. 28.61 lakh on IE @ Rs. 1700/- per annum per child for 1683 CWSN was approved as for the following activities:

<b>S. No.</b>	<b>Activities</b>	<b>Unit cost</b>	<b>Phy</b>	<b>Financial (in lakh)</b>
1.	Medical assessment camps for identification of CWSN at block level	0.15	12	1.80
2.	Provision of aids and appliances / equipment	0.03	361	10.83
3.	Assistance for corrective surgery per district	1.00	2	2.00
4.	Escort and transport for CWSN to attend school	0.0250	250	6.25
5.	2 day workshop on Care & support to CWSN of HBE for parents.	0.001	41	0.082
6.	1 day parental awareness program at block level.	0.05	12	0.60
7.	Hiring of physiotherapy / speech therapy services at block level	0.166	12	2.00
8.	Celebration of World Disability Day	2.149	1	2.149
9.	Participation of CWSN in Badte Kadam	0.25	2	0.50
10.	5 day residential training on teaching children with CP, MD & ASD @ Rs. 200/- per day	0.002	45	0.45
11.	Addl cost of Braille book	0.11	1	0.11
12.	Addl cost of enlarged text books	0.17	7	0.17
13.	5 days training on curricular adaptation of primary level teachers & BRPs	0.002	167	1.67
	<b>TOTAL</b>			<b>28.611 lakh</b>

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

This forms 1.14 % of the total outlay

### 5.3 Quality

#### 5.3.1 Teachers' Salary

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	3006	179	3185	3006	179	3185	--	-	--
PS head teachers	0	0	0	0	0	0	-	-	
UPS Teachers	2567	0	2567	2567	0	2567	--	-	--
UPS Head Teachers		0	0		0	0	-	-	
<b>Total</b>	<b>5573</b>	<b>179</b>	<b>5752</b>	<b>5573</b>	<b>179</b>	<b>5752</b>	<b>--</b>	<b>-</b>	<b>--</b>

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
Health & Physical Ed	-	28	28	-	28	28	0	0	0
Art Education	-	34	34	-	34	34	0	0	0
Work Education	-	13	13	-	13	13	0	0	0
<b>Total</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>

An outlay of Rs. 1025.40 lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. in lakh)

Teachers Salary (Recurring-sanctioned earlier) in position	Unit Cost	Phy.	Fin.
Primary Teachers ( Regular)-Existing, in position	5.10	179	912.90
<b>Part Time Instructors in position</b>			
(a) Art Education	1.5000	34	51.00
(b) Health and Physical Education	1.5000	28	42.00
(c) Work Education	1.5000	13	19.50
<b>Total</b>		<b>254</b>	<b>1025.40</b>

This amount to 40.94 % of the approved outlay.

### 5.3.2 Teachers' Training

It was pointed out that teacher training has also been low. Secretary Education Goa informed that the teachers of Government schools participate in the training but teachers of Government Aided schools do not participate which accounts for the low percentage of teacher training reflected.

An outlay of approved **Rs. 33.31** lakh for teachers' training was approved as detailed below:

(in lakhs)

Proposal for support	Targets	
	Physical	Financial
<b>Class I &amp; II</b>		
<b>Block level Training</b> for 1000 teachers for 5 days.	1000	10.00
Cluster level meetings of the above 1000 for 5 days.	1000	3.00
<b>Training of 24 RPs</b> in Early Literacy Programme for 5 days for early grades reading	24	0.24
<b>Class III, IV &amp; V</b>		
<b>3. For Mathematics Teachers of Std. III, IV &amp; V</b> 3 days non-residential training at unit cost of Rs 100 at block level 870 (410 govt PS and 460 Govt Aided PS) Teachers.	870	2.61
<b>4. For EVS Teachers of Std. III, IV &amp; V:</b> for 3 days non-residential training at unit cost of Rs 100 for EVS and English (410 govt PS and 460 Govt Aided PS). teachers	870	2.61
Follow up meetings at Cluster level		
<b>Cluster Level Meetings of teachers teaching Mathematics for Std. III, IV and V:</b> for 4 days cluster meeting at unit cost of Rs 100 for 870 Teachers.	870	3.48
<b>7. Cluster Level Meetings of teachers teaching EVS for Std. III, IV and V:</b> for 4 days cluster meeting at unit cost of Rs 100 for 870 Teachers	870	3.48
<b>9. Training of RPs in Mathematics:</b> for 4 days for non-residential training as master trainers	54	0.22
<b>10. Training of RPs in EVS:</b> for 4 days for non-residential training as master trainers	54	0.22
<b>Class VI, VII &amp; VIII</b>		
<b>3. Training of teachers (subject specific)* Block level.</b> for 3 days of non- residential training at unit cost of Rs 100 for 733 teachers (123 govt teachers and 610 aided school teachers)	733	2.20
<b>4. For Mathematics Teachers:</b> for 3 days of non-residential training at Block level at unit cost of Rs100 for 733 teachers (123 govt teachers and 610 govt aided school teachers)	733	2.20
5. Training of teachers (subject specific)* teachers) Cluster for 4 days follow up mtgs at cluster level at unit cost of Rs 100 for 733 teachers	733	2.93
<b>6. Cluster Level Meetings in Mathematics:</b> for 4 days follow up mtgs at cluster level at unit cost of Rs 100 for 733 teachers	733	2.93
<b>7. Training of RPs in Science:</b> for 2 days non-residential training at block level	20	0.08

Proposal for support	Targets	
	Physical	Financial
<b>8. Training of RPs in Mathematics:</b> for 4 days non- residential training at block level	20	0.08
<b>Total</b>	<b>8584</b>	<b>33.31</b>

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA within the per teacher financial norms of the SSA.

This amount to 2.10 % of the approved outlay.

#### 5.3.4 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs. 675.36 lakh)

The State has 12 Block/Urban Resource Centers (BRCs/URCs). and 108 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/ URCs and CRCs:

##### **BRC/URCs (Rs. 327.6 lakh)**

(Rs. in lakh)

	Phy.	Fin.
<b>Salary of Faculty and Staff</b>		
(a) 6 RPs at BRC for subject specific training	64	192.00
(b) 2 RPs for CWSN	5	18.00
(c) 1 MIS Coordinator	12	28.80
(d) 1 Datra Entry Operator	12	21.60
(e) 1 Accountant-cum-support staff for every 50 schools	24	57.60
Meeting TA	12	6.00
Contingency	12	3.60
<b>Total</b>	<b>12</b>	<b>327.6</b>

This amount to 13.08 % of the approved outlay.

#### 5.3.5 Cluster Resource Centres (CRC)

##### **CRC (Rs. 347.76 lakh)**

(Rs. in lakh)

CRC	Phy.	Fin.
Salary of Cluster Coordinator	108	324.00
Contingency	108	10.80
Meeting TA	108	12.96
<b>Total</b>	<b>108</b>	<b>347.76</b>

This amount to 13.88 % of the approved outlay.

#### 5.3.6 Computer Aided Education in UPS under Innovation (Rs. 4.92 lakhs)

The State proposed for CAL training to teachers to augment science and maths learning by explaining concepts. This was to be done by Vedanta Foundation. However this was not agreed to. Only maintenance cost was approved for this year and it was indicated that from next year maintenance costs will have to be borne by the State Government.

(Rs. in lakh)

Activity	Phy.	Fin.
Maintenance & repair of Hardware for 123 UPS.	123	4.92
<b>Total</b>		



This amount to 0.20 % of the approved outlay.

### 5.3.7 Annual Grants (Rs. 137.88 Lakh)

The details of the annual grants approved are as follows:

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Fin.
School Grant	Primary	0.050	1087	54.35
	Upper primary	0.070	428	29.96
Maintenance Grant	PS	0.050	746	37.30
	UPS	0.100	139	13.90
Teacher Grant	PS	0.005	474	2.37
<b>Total</b>			<b>2874</b>	<b>137.88</b>

This amount to 5.50 % of the approved outlay.

Maintenance grant will be provided through School Management Committee up to Rs. 5,000/- per school per year in respect of schools having up to 3 classrooms and up to a maximum of Rs.10,000/- per school per year, for schools having more than 3 classrooms subject to the condition that the overall eligibility for the district would be Rs.7500/- per school.

### 5.3.8 Learning Enhancement Programme (Rs. 4.28 lakh)

The State informed that **For Class 1 and 2** it has two mediums of instruction Marathi and Konkani. The PAB has approved states proposal to implement an early reading programme in class 1 and 2. For this the state has been approved Barkha books which will be translated in Marathi and Konkani at a unit cost of Rs. 480 per schools. 4.28 lakh excluding single teacher schools. The NCERT published Barkha books will be translated by the SCERT in the state, the State will acquire copyrights of this book from NCERT to locally publish these books. For this programme teacher grant of Rs500 has been approved for one teacher each from 474 government schools. PAB approved 5 days of block level non-residential training of 1000 teachers at a unit cost of Rs 100 per day with total budget of Rs. 5 lakhs also follow up at cluster level for 5 days for the same teachers at a unit cost of Rs 100 per day for which a budget of Rs.5 lakhs is approved. Training of 24 resource persons for 5 days of residential training at a unit cost of Rs 200 per day is approved for which a budget of Rs 0.24 lakhs; additionally a unit cost of Rs 575 per block has been approved under teacher training for procuring NCERT resource material on early literacy for each block for which a budget of Rs. 0.069 lakhs. Other activities proposed by the state to purchase furniture for reading corners and publishing children's magazine, display indicators, signage etc. were not approved by the PAB. PAB also approved Rs 2 lakhs for a sample study at the end of class 2 to assess learning levels of students for language and mathematics and results shared with PAB 2014-15.

The State committed that 75% children at the end class 2 will be able to attain learning indicators as laid down by NCERT.

**For Class 3 to 5:** The state's focussed programme for classes 3-5 is to improve learning in Mathematics, EVS and English. PAB approved non-residential training of 3 days for 870 teachers focussed on teaching of mathematics at the block level. This training would include amongst others an understanding of learning indicators and assessment and evaluation practices based on learning indicators. The unit cost of training is Rs 100 and the approved budget is Rs. 2.61 lakhs. Another 3 days of non-residential training for 870 teachers to focus on teaching of EVS and English at a unit cost of Rs. 100 per person per day for which the approved budget is Rs. 2.61 lakhs. Follow up at cluster level for 1740 teachers for 4 days at a unit cost of Rs 100 per day for which a budget of Rs.6.96 lakhs. For this training of 54 RP's for 8 days of non-residential training at a unit cost of Rs. 100 per person per day for which a budget of Rs. 0.44 lakhs has been approved. Other activities of holding workshops to develop worksheets in the three subjects have not been approved as these are recommended to be developed during RP's workshop. State has previously implemented a pilot programme on mathematics, learnings from that pilot project need to be mainstreamed through training of teachers on mathematics. PAB also approved an amount of Rs2 lakhs for assessment of students at the end of class 5 to assess learning levels for maths, language and EVS and results shared with PAB 2014-15.

Using NCERT class 3 NAS data as baseline Goa State committed to 75% children performing in language and mathematics. The base line for language is 71% and mathematics is 66%.

**For class 6 to 8:** PAB approved 3 days of non-residential training at block level for 733 science teachers (100 govt. school teachers and 610 teachers from aided schools) for which a budget of Rs 2.20 lakhs and follow up at cluster level for 4 days at a unit cost of Rs.100 per person per day for which budget of Rs2.93 lakhs. PAB also approved 3 days non-residential training at block level for 733 maths teachers (100 govt. school teachers and 610 teachers from aided schools) at a unit cost of Rs 100 per person per day for which a budget of Rs2.20 lakhs and follow up at cluster level for 4 days for which Rs 2.93 lakhs is approved. Resource persons non-residential training of 2 days for 20 RP's for science and 4 days for 20 RP's for maths, at a unit cost of Rs 100 per person per day for which a budget of Rs. 0.04 lakhs and Rs 0.08 lakhs respectively is approved. PAB also approved an amount of Rs 2 lakhs for a sample survey of learning achievement at class 8 will be completed and results shared with PAB 2014-15.

Using the States own SLAS survey conducted for children at class 7, the State committed to a 10% increase over the baseline.

It was informed by the State that SLAS will be finalised by June, 2014.

(Rs. in lakh)

S.No	Activities	Fin.
1.	<b>Supplementary material (Barkha Series Books) 1 set of Barkha at a unit cost of Rs. 480 per set for 857 schools total budget of Rs 4.28 lakhs. This includes copyright amount.</b>	<b>4.28</b>
	<b>Total</b>	<b>4.28</b>

This amount to 0.17 % of the approved outlay.

### 5.3.9 Innovation Activities (Rs. 0.20 lakh)

#### Intervention for SC / ST/Minority children:

An outlay of **Rs.0.20** lakhs was approved under Intervention for SC / ST/Minority children for SC children excursion trip for the children studying/residing in ghat areas.

This amount to 0.01 % of the approved outlay.

### 5.3.10 REMS (Rs. 24.25 lakh)

An outlay of Rs. 24.25 lakh (Rs.3.00 lakh for 2 districts and Rs. 21.25 lakh for State Project Office) under REMS at a unit cost of Rs. 160/-per school for 1515 schools was approved as detailed below:

(Rs. in lakh)

S.No	State Level	Rs. (in lacs)
	<b>Research &amp; Evaluation activities</b>	
1.	Survey of CAL in the State with respect to its effective usage in the classroom	3.00
2.	House hold survey of out of school children in the villages of Goa	3.00
3.	Reading in English in Middle Schools'	4.00
4.	SLAS for classes III, V & VIII	5.00
	<b>Sub Total (A)</b>	<b>15.00</b>
	<b>Supervision &amp; Monitoring</b>	
4.	PINDICS	2.50
5.	QMT	3.00
6.	SCPCR @ Rs. 50 /- per school	0.75
	<b>Sub Total (B)</b>	<b>6.25</b>
	<b>State Level (A + B)</b>	
	<b>District Level</b>	
	<b>Research &amp; Evaluation activities</b>	
7.	Action Research studies at the district level	2.00
	<b>Monitoring &amp; Supervision(District level)</b>	
8.	BRC/CRC management of teachers	1.00
	<b>Total (District)</b>	<b>3.00</b>
	<b>Total (State &amp; District)</b>	<b>24.25</b>

#### Break-up of REMS for 1515 School

(Rs.in Lakhs)

Proposal	State level @Rs.140/- per School	District level @Rs.198/- per School	Total proposed fund @Rs.160/- per School.
Research & Evaluation	15.00 lakhs	2.00	17.00
Monitoring & Supervision	5.50 lakhs	1.00	6.50
SCPCR@Rs 50	0.75 lakhs	0.00	0.75
<b>Total</b>	<b>21.25</b>	<b>3.00</b>	<b>24.25</b>

The detailed norms of unit cost for the activities should be approved by the State Executive Committee for SSA.

This amount to 0.97 % of the approved outlay

### 5.3.11 SMC/PRI Training

An amount of **Rs. 8.87 lakh** under Community training was approved as detailed below:

(Rs. in lakh)

<b>SMC/PRI Training</b>	<b>Unit Cost</b>	<b>Phy.</b>	<b>Fin.</b>
Non-residential (3 days)	0.002	4436	8.87
<b>Total</b>		<b>4436</b>	<b>8.87</b>

This amount to 0.35% of the approved outlay.

### 5.3.12 Project Management Cost

#### Management Cost – SPO

(Rs. in lakh)

<b>Sr.no</b>	<b>Activity</b>	<b>Fin.</b>
1	Salary at SPO level	56.82
2	Constitution and Capacity building of resource group	0.50
3	Orientation to officers and elected representatives	0.50
4	Development of MIS/Training of Personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	1.00
5	Contingency	2.00
6	Hiring of Vehicles	2.00
7	T.A./D.A.	1.00
8.	Equipment & LAN, Computer Printing	1.10
9	Furniture	0.75
10	Consultancy	0.50
11	Meeting and seminars work shop	0.50
12	Media and documentation	0.50
	<b>Grand Total</b>	<b>67.17</b>

#### Management Cost at DPO level

(Rs. in lakh)

<b>Sr.no</b>	<b>Activity</b>	<b>Fin.</b>
1	Salary at DPO level	46.02
2	Constitution and Capacity building of resource group.	0.50
3	Orientation to officers and elected representatives.	0.50
4	Development of MIS/Training of Personal, printing and distribution of formats, data entry, analysis and sharing, Household survey.	0.54
5	Contingency	2.00
6	Hiring of Vehicles	2.50
7	T.A./D.A.	1.50
8.	Equipment & LAN, Computer Printing	1.00
9	Furniture	0.50
10	Consultancy	0.50
11	Meeting and seminars work shop	0.50
12	Media and documentation	0.50
	<b>Grand Total</b>	<b>56.56</b>

Management Cost works out to 4.94 % of the total outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

### 5.3.13 Community Mobilization (Rs. 13.04 lakh)

An amount of Rs. 10.87 lakh under Community Mobilization was approved as detailed below:

(Rs. in lakh)

Total Districts: 2	Activities proposed	Fin.
1.	Street plays @ 20,000 x 6 blocks (4 plays per block @ Rs. 5000 each)	1.20
2.	Radio jingles	2.00
3.	Carnival Float to showcase the cultural background of Goan tribes interwoven with RTE interventions.	4.00
4.	Puppet show on television To spread the message of RTE Act among General Public /Community Leaders of Goa.	1.00
5.	Telecast on 3 Private channels (HCN, Prudent Media, Goa 365)	2.00
6.	Calendar 2014-2015. The calendar would be basically taking into consideration the Academic Activities during the year 2014-15 and RTE entitlement and provisions. To reveal on the Calendar, the due dates of various entitlements to the children in the age group 6-14 as per RTE Act and as per decisions of the Govt. of Goa during the academic year 2014-15.	0.67
	<b>Total</b>	<b>10.87</b>

This amount to 0.43 % of the approved outlay.

### 6. Special Focus Districts

PAB discussed the targeted interventions for 1 Special Focus Districts (1 PMO's 121 Minority Districts) in the State. The outlay for these SFDs is Rs.836.51 lakh, which works out to 33.40 % of the State's total outlay of Rs. 2504.60 lakh. The detailed interventions and total financial outlay approved for SFDs is given in *Annexure-IV*.

### 7. PAB Approvals

The PAB approved the AWP&B for 2014-15 Rs. 2504.60 lakhs as under:

Head	Total Recommended Outlay (Rs. in lakhs)		
	Spill Over	Fresh	Total
SSA	0.47	2504.13	2504.60
<b>Total</b>	<b>0.47</b>	<b>2504.13</b>	<b>2504.60</b>

The approved outlay for 2014-15 is Rs. 2504.60 lakh as compared to an approved outlay of Rs. 2451.22 lakh in 2013-14, representing an increase of 2.17% over 2013-14.

### 8. 13<sup>th</sup> Finance Commission Award

An amount of Rs.300.00 lakh was made by the 13<sup>th</sup> Finance Commission to as Grant-in-Aid for elementary education for 2014-15 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of

RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2014-15 is as detailed below:

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	13 <sup>th</sup> FC Award Amount	Net General Head	GoI Share		
					Capital Head	General Head	Total
2504.60	25.47	2479.13	300.00	2179.13	16.56	1416.44	1432.99

The consolidated item-wise outlays for 2014-15 approved are at *Annexure V*.  
The district-wise outlays for 2014-15 approved are at *Annexure VI*.

## 9. Commitments for 2014-15

- (i) The PAB strongly urged the State Education Secretary, to appoint a full time SPD, SSA from the IAS or State Civil Service for the post, as the post requires execution of the RTE Act objectives and the SSA programme in coordination with the State Governments various Departments (Education, Health, Drinking water, Social Justice/Welfare etc.) and District Collectors, as also District Education officials.
- (ii) The State will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 4 above.
- (iii) The State committed to ensure that would be provided in school premises.
- (iv) The state would conduct studies for class III, V and VIII to measure the learning levels of the children.
- (v) It was informed by the State that the SLAS approved in 2013-14 will be finalised by June, 2014.
- (vi) The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.
- (vii) State committed to ensure that all school related grants under SSA, including School Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.
- (viii) State committed to ensure completion of all spillover and fresh civil works sanctioned under SSA by December 2014.
- (ix) It will put in place a decentralized Grievance Redressal Mechanism.
- (x) It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xi) The State committed to bring out requisite notifications for the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009.
- (xii) State would make & continue with a budget provision for Central share of SSA in the State budget of the Department of Education, Goa.
- (xiii) The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.

The meeting ended with a word of thanks to the Chair.