

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

Minutes of the 250th meeting of the Project Approval Board held on 08/03/2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Goa.

Main Highlight of Goa PAB:

- i) Teachers have prepared Storybooks based on 'Barkha Series' in Konkani & Marathi, their own medium of instruction.
- ii) As informed by the State, there is no teacher vacancy under State as well as SSA.
- iii) As informed by the State, there are no untrained teachers in the State.

INDEX

| Sr. No | Content | Page Number |
|-----------|---|-------------|
| 1. | Introduction | 3 |
| 2. | Monitoring through SSA Web Portal | 3 |
| 3. | Progress in 2016-17 Commitments & Action Taken | 3 |
| 4. | Appraisal Issues | 7 |
| 5. | Commitments for Year 2017-18 | 8 |
| 6. | Expected outcomes | 10 |
| 7. | Financial Issues at a Glance | 10 |
| 8. | Actual Releases by GoI during 2017-18 | 12 |
| 9. | Appendix | 13 |
| | 1. PAB Estimate details- Category-1 | 13 |
| | Free textbooks* | 13 |
| | Free Uniforms* | 13 |
| | School Grant* | 13 |
| | Maintenance grant* | 13 |
| | Inclusive Education* | 14 |
| | Residential schools/hostels | 14 |
| | Kasturba Gandhi Balika Vidyalaya | 14 |
| | Major Repair | 14 |
| | Re- imbursement against admission under section 12 (1) I of RTE Act | 14 |
| | Project Management | 15 |
| | 2. PAB Estimate details- Category-2 | 15 |
| | i. Teacher Training* | 15 |
| | ii. Learning Enhancement Programme* | 16 |
| | iii. Innovation Fund for CAL* | 16 |
| | iv. Teacher grant* | 16 |
| | v. Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children* | 17 |
| | vi. REMS* | 17 |
| | vii. Community Mobilization* | 18 |
| | viii. SMC/PRI training* | 18 |
| | ix. Library | 18 |
| | x. TLE for new Schools | 18 |
| | xi. Special training for Out-of-school children | 18 |
| | xii. Transport Facility | 19 |
| | xiii. Academic Support and Supervision through BRC/URC & CRC | 19 |
| | 3. PAB Estimate details- Category-3 | 20 |
| | i. Opening of New Primary schools | 20 |
| | ii. Up gradation of Primary schools to Upper Primary Schools | 20 |
| | iii. Civil Works | 20 |
| | iv. Teachers' Salary | 20 |
| | v. SIEMAT | 21 |
| | vi. NPEGEL | 21 |
| | vii. Special Focus Districts – Financial Estimates | 21 |
| 10 | List of Annexures | |
| | Annexure-I: List of Participants | |

| Sr. No | Content | Page Number |
|---------------|--|--------------------|
| | Annexure II: The Results Framework | |
| | Annexure III: List of Special Focus Districts | |
| | Annexure IV: Consolidated item-wise estimate for 2017-18 | |
| | Annexure V: District-wise estimate for 2017-18 | |
| | Annexure VI: List of all Civil works | |
| | Annexure VII: List of Schools under CAL | |

1. INTRODUCTION

- ii. The 250th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Goa was held on 8.3.2017
- iii. The list of participants who attended the meeting is attached at *Annexure-I*.

iv. Initiatives of the State:

Ms. Rina Ray, Additional Secretary (SE&L) invited, Shri Virendra Kumar, Resident Commissioner (Goa) to share some of the initiatives undertaken by the State through SSA Shagun web portal. Using **Repository of SSA Shagun**, Shri Virendra Kumar Resident Commissioner (Goa), shared the following initiatives of SSA:

1. Goa State highlighted the testimonials of 3 CWSN Children who have excelled in Scholastic & Co-scholastics areas with the Support of SSA Goa.
2. State highlighted the Smart Classroom, Story book prepared by teachers on the basis of 'BARKHA SERIES' and reading Corners as a hub of innovation.
3. Most notable initiative was to provide music instructor by Department of Art & Culture to Government School which help children learn Musical Skill.
4. SSA, Goa explained unique initiative School Complex System in great detail.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the State 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 State.
- The State 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 State and U.T. 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 State 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 Outcomes | Action taken |
|-------|--|--|
| 1. | State will implement Shaala Siddhi (Basic) and guidelines for implementation of the programme will be provided by NUEPA. | Out of 537 Schools stipulated for Shaala Siddhi, 526 schools including Upper Primary, Secondary and Higher Secondary Schools completed Self evaluation by 16 th January 2017. Remaining 850 exclusively Primary Schools will be covered in 2017-18 as per plan. |
| 2. | For standards I to VIII the target for 2016-17 to be achieved in the Survey of Learning outcomes and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects. | Yet to be complied. |
| 3. | It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, State has identified 463 Out of School Children (OoSC) and it has committed that at least 51 children out of these OOSC will be enrolled in schools during 2016-17. | 211 children out of the 463 OoSC have been enrolled in schools during 2016-17. Extensive programme for OoSC is in place to bring it down to zero. |
| 4. | Dropout rate will be reduced from 0.7(in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.4. (in 2015-16) to zero (in 2016-17) in Upper Primary schools. | Dropout rate has been reduced to zero in respect of Primary and Upper Primary School during the year 2016-17. |
| 5. | Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children. | Student wise data base using Aadhar wherever available is prepared under Student Data base Management Information System (SDMIS) in sync with UDISE, in which a unique student ID is generated for every student in the state. This will help to monitor their progress and to track out of school children. |

b) Progress against PAB commitments 2016-2017

| S. No. | Commitments | Action taken |
|--------|---|--|
| 1. | State will eliminate schools with zero enrolment and redeploy these teachers. State will rationalize /consolidate schools within the provisions of the RTE Act. | Complied |
| 2. | State will update the information on SSA web portal of the MHRD and on SSA MIS portal. | State has updated the information on SSA MIS portal. |
| 3. | State will ensure completion of civil works sanctioned under SSA by July, 2016. | Civil works sanctioned under SSA could not be completed due to the non release of funds earmarked for during the year 2016-17. |

| S. No. | Commitments | Action taken |
|--------|---|--|
| 4. | The State 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. | State has analyzed the NCERT, NAS findings for classes III, V and VIII. Accordingly the following corrective actions have been taken to disseminate these findings amongst all elementary school teachers so that they improve their performance. 1. For improvement of Teaching-Learning process, training programmes are based on LINDICS. 2. Teachers are trained for preparation of student specific worksheets to understand the concepts. These worksheets are used for students' self learning. 3. Learning Outcomes prepared by NCERT have been adopted by the state in all subjects for classes I to VIII and have been disseminated to all the schools. Schools have displayed the learning indicators. |
| 5. | The State 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. | The action has been initiated by the Directorate of Education so that there is no single teacher school in the state. |
| 6. | State will complete the GIS mapping of all Schools. | GIS mapping of all schools has been completed. After elimination of the extra 28 schools, a fresh list of school co-ordinates of 1554 schools has been submitted /emailed to ACCESS unit of TSG & NIC. |
| 7. | All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here. | All BRCs/CRCs are sensitized towards the expected outcomes and commitments during the Capacity Building workshops held during the year 2016-17. |
| 8. | State will undertake Capacity Building of school heads and educational administrators. | Capacity Building of School Heads and Educational Administrators has been conducted by the SCERT in coordination with NUEPA. |
| 9. | State will create an online inventory of school assets and link it with GIS mapping of schools. | The same is under consideration. |

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, 86% children achieved more than 50% marks in language and 78% children in Maths. In class V, number of children achieving more than 50% marks in language declined to 45% and in Maths 21%. Only 46% and 6% 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 State under category I and II is lower as compared to the estimated outlay. The graph showed that the expenditure was 31.7%, 32.9% and 35.2% in Category I, II and III respectively.
 - iii. The analytical graph also showed that there is slight decrease in enrolment in Govt. and Govt. Aided Schools and there is no change in the enrolment of Pvt. Unaided Schools.
 - iv. Aadhar coverage of children is 27% in the State.
 - v. Against the commitment of mainstreaming 673 out of school children in age appropriate classes in 2016-17, State has mainstreamed 328 children.
 - vi. There are 86% (756) Stand alone schools (class 1-5 only) and 8% elementary schools (class 1-8) in the State. There are only 77 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) There are 39 % (291) single teacher primary schools.
 - b) There are more than 585 surplus teachers in 397 schools in the state at primary and upper primary level.
 - II. Access:**
 - a) State has completed GIS mapping and has shared its data with NIC. Entire data was found correct by the NIC; however, NIC has reported that State has shared data of schools more than the number of existing schools. State is requested to correct its data.
 - b) As the State has very small number of out of school children (128) it may start tracking the educational progress of these children through Aadhar or other Unique ID for better monitoring and to avoid duplication of efforts and resources.

III. Quality

- a) There is no teacher vacancy under State as well as SSA.
- b) In the State Marathi, Konkani, Hindi, Urdu, Kannada, Telugu, English are the medium of instructions at the elementary level.
- c) All teachers are trained teachers in the State.
- d) There are 15 (21%) BRPs and 15 (63%) RPs for CWSN posts at BRC level is vacant in the State.
- e) In the State, there is no separate cadre for Headmasters at elementary level.
- f) State does not have a policy for rural tenure of service of teachers at elementary level.

IV. Zero Enrolment and Single Teacher Schools:

- i.a) Less than 15 enrolment Schools have increased in both primary and upper primary by 1% (Upper primary) and 4% (Primary) respectively.
- i.b) Less than 30 enrolment Schools have increased in both primary and upper primary by 2% (Upper primary) and 3% (Primary) respectively.
- i.c) 291 Schools (39%) of School are Single teacher Schools.

5. Commitments for the year 2017-18

- i. State 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.
- ii. The State 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.
- iii. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.
- iv. State 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 State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- v. For the year 2017-18, State has identified 302 Out of School Children (OoSC) and it has committed that at least 210 children out of these will be enrolled in schools during 2017-18.
- vi. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- vii. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- viii. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- ix. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.

- x. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- xi. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- xii. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xiii. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xiv. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xv. State should undertake the “Partnership between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xvi. State 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 honoring the teachers who are the fulcrum of the education system.
- xvii. State will complete all the pending civil works in 2017-18.
- xviii. State will ensure inspection and evaluation of all primary and upper primary schools.
- xix. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009; this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xx. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xxi. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxii. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.
- xxiii. States 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 State.

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

iii. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD.

The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'learning outcomes' are included in the State rules for RTE. 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. State has 756 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**

4.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.

4.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 Lakhs) | | |
|-----------------------|----------------------------------|---------------|
| Sl. No | Intervention | Amount |
| 1 | Free textbooks | 273.03 |
| 2 | Free Uniforms | 60.65 |
| 3 | School Grant | 82.80 |
| 4 | Maintenance grant | 52.48 |
| 5 | Inclusive Education | 25.74 |
| 6 | Residential schools/hostels | 0.00 |
| 7 | Kasturba Gandhi Balika Vidyalaya | 0.00 |
| 8 | Major Repair | 15.80 |

| | | |
|----|---|---------------|
| 9 | Re- imbursement against admission under section 12 (1) (c) of RTE Act | 0.00 |
| 10 | Project Management | 119.00 |
| | Total Category I | 629.50 |

Category II:

(Rs. In Lakhs)

| Sl. No | Intervention | Amount |
|--------|---|----------------|
| 1 | Teacher Training | 63.56 |
| 2 | Learning Enhancement Programme | 64.62 |
| 3 | Innovation Fund for CAL | 100.00 |
| 4 | Teacher grant | 28.47 |
| 5 | Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children | 100.00 |
| 6 | REMS | 22.23 |
| 7 | Community Mobilization | 10.00 |
| 8 | SMC/PRI training | 15.79 |
| 9 | Library | 0.00 |
| 10 | TLE for new Schools | 0.00 |
| 11 | Special training for Out-of-school children | 15.10 |
| 12 | Transport Facility | 0.00 |
| 13 | Academic Support and Supervision through BRC/URC & CRC | 729.19 |
| | Total Category II | 1148.96 |

Category III:

(Rs. In Lakhs)

| Sl. No | Intervention | Amount |
|--------|---------------------------|----------------|
| 1 | Civil Works | 39.28 |
| 2 | Teachers' Salary | 1410.12 |
| | Total Category III | 1449.40 |

Grand Total (Categories I+ II + III) = 3227.87 (Rs. In Lakh)

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs.3227.87 lakh as under: -

(Rs. in lakhs)

| Head | Estimates | | |
|--------------|--------------|----------------|----------------|
| | Spill Over | Fresh | Total |
| SSA | 37.01 | 3190.84 | 3227.87 |
| KGBV | 0.00 | 0.00 | 0.00 |
| Total | 37.01 | 3190.84 | 3227.87 |

(Rs. in lakh)

| Estimates | Capital Head (all civil work under SSA& KGBV) | General Head |
|-----------|--|--------------|
| 3227.87 | 55.08 | 3172.78 |

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 State Government Rs.8.5 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs.5.667 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. 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.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The State shall provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.

PAB ESTIMATE DETAILS – CATEGORY-1

Category I comprises of **Child Entitlements** and carries a total estimated outlay of Rs.629.50 lakh. The intervention wise estimate for Category 1 is given below:

i. **Free Textbooks (Rs.273.03 lakh)**

(Rs. in lakh)

| | Category of children | Unit cost/ child | No of children | Amount |
|-----------------------|------------------------|---------------------|-------------------|---------------|
| Free Text book | Classes I to II | 0.002 | 25128 | 37.69 |
| | Classes III, IV & V | 0.002 | 46486 | 69.73 |
| | Classes VI, VII & VIII | 0.003 | 66234 | 165.59 |
| Braille Book | Classes I to II | - | - | - |
| | Classes III, IV & V | - | - | - |
| | Classes VI, VII & VIII | 0.003 | 7 | 0.02 |
| | Total | | 137859 | 273.03 |

ii. **Free Uniforms**

(Rs. in lakhs)

| Intervention | Unit Cost | Phy. | Fin. |
|--------------------------|-----------|--------------|--------------|
| 2 sets of Uniform | | | |
| All Girls | 0.004 | 9966 | 39.86 |
| SC Boys | 0.004 | 333 | 1.33 |
| ST Boys | 0.004 | 1749 | 7.00 |
| 1 sets of Uniform | | | |
| All Girls | 0.002 | 5155 | 10.31 |
| SC Boys | 0.002 | 179 | 0.36 |
| ST Boys | 0.002 | 893 | 1.79 |
| Total | | 18275 | 60.65 |

iii. **School Grant**

(Rs. in lakhs)

| Intervention | Unit cost | Amount | |
|---------------------|-----------|-------------|--------------|
| | | Phy. | Fin. |
| School Grant | | | |
| Primary | 0.050 | 1047 | 52.35 |
| Upper Primary | 0.070 | 435 | 30.45 |
| Sub Total | | 1482 | 82.80 |

iv. **Maintenance Grant**

(Rs. in lakhs)

| Intervention | Amount | |
|-------------------------------|------------|--------------|
| | Phy. | Phy. |
| Maintenance Grant | | |
| Maintenance Grant (PS & UPS) | 857 | 52.48 |
| Sub Total | 857 | 52.48 |

v. **Inclusive Education for CWSN (Rs.25.74 lakh)**

PAB estimates an outlay of Rs.25.74 lakh under inclusive education for 858 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

(Rs. in lakh)

| Sl. No | Activity | Physical | Unit cost | Budget | Time frame |
|--------------|---|--------------|-----------|--------------|--------------|
| 1 | World Disability Day | 2 Districts | 1.20 | 2.40 | Dec.2017 |
| 2 | 01day parental awareness programme at block level | 12 Blocks | 0.05 | 0.60 | June/July 17 |
| 3 | 3 days training for teachers on .- Curricular Adaptation – @ Rs.200/- | 300 Teachers | 0.002 | 1.80 | Aug. 17 |
| 4 | Medical Assessment Camps | 12 Blocks | 0.20 | 2.40 | June/July 17 |
| 5 | Aids and Appliances/ICT material for Resource Room/centre activities/learning corners 190 + 186 | 376 CWSN | | 6.0 | Aug.17 |
| 6 | Transport & Escort Allowance for CWSN to attend the school/nearest available RESOURCE ROOM | 320 CWSN | | 2.0 | Year long |
| 7 | Remuneration for Vol. Educator for 18 HBE | 18 CWSN | 0.09 | 1.62 | Year long |
| 8 | Additional cost of Braille books | 11 | 0.12 | 1.32 | June 17 |
| 9 | Hiring Therapy services and transport charges | 12 Blocks | .30 | 3.60 | Year long |
| 10 | Assistance for Corrective surgery per district | 2 Districts | 2.0 | 4.0 | Dec.17 |
| TOTAL | | | | 25.74 | |

vi. **Residential School/Hostel - (No Proposal)**

vii. **Kasturba Gandhi Balika Vidyalaya (KGBV) - (Not Applicable)**

viii. **Major Repair (Rs.15.80 lakh):**

(Rs. in lakh)

| Intervention | Spill over | | Fresh | | Amount | |
|----------------------------------|------------|-------------|-----------|--------------|-----------|--------------|
| | Phy. | Fin. | Phy. | Fin. | Phy. | Fin |
| Toilet Repairs | | 0.00 | 13 | 3.51 | 13 | 3.51 |
| Major Repairs for Primary School | | 0.00 | 5 | 12.29 | 5 | 12.29 |
| Sub Total | | 0.00 | 18 | 15.80 | 18 | 15.80 |

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009 - (No Proposal)**

x. **Project Management Cost (Rs.119.00 lakh):**

The appraisal team recommends activities of **Rs 119.00 lakh** (SPO Rs.74.00 lakh + DPO Rs.45.00 lakh) as per the prescribed SSA financial norms.

(a) **SPO - STATE LEVEL**

(Rs. In Lakh)

| S. No. | Activity | Recommendation |
|--------|---|----------------|
| 1 | Salary / MR to Staff | 62.50 |
| 2 | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 3.00 |
| 3 | Contingency, Rent, Rates & Taxes & Telephone Expenses | 2.00 |
| 4 | Repair & Maintenance of Equipment's, Furniture | 1.00 |
| 5 | POL/Hiring of Vehicle | 2.50 |
| 6 | Consultancy Charges Including Audit Fees | 1.00 |
| 7 | Media & publicity, Documentations | 1.50 |
| 8 | Capacity building, Workshops and Planning , Meetings | 0.50 |
| | Total | 74.00 |

(b) **DPO- DISTRICT LEVEL**

(Rs. in lakh)

| S. No. | Activity | Recommendation |
|--------|---|----------------|
| 1 | Salary / MR to Staff | 37.00 |
| 2 | Consumable Office Expenses, TA/DA, Office Equipment and MIS | 1.50 |
| 3 | Contingency, Rent, Rates & Taxes & Telephone Expenses | 2.00 |
| 4 | Repair & Maintenance of Equipments | 1.00 |
| 5 | POL/Hiring of Vehicle | 1.00 |
| 6 | Consultancy Charges Including Audit Fees | 2.00 |
| 7 | Media & publicity, Documentations | 0.00 |
| 8 | Capacity building, Workshops, Meetings and Planning | 0.50 |
| | Total | 45.00 |

PAB ESTIMATE DETAILS- CATEGORY-2

Category II comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs.1148.96 lakh. The intervention wise estimate for Category 2 is given below:

i. **Teachers' Training (Rs.63.56 lakh)**

(Rs. in lakh)

| Intervention | Unit cost | Phy. | Fin. |
|-----------------|-----------|------|------|
| Training | | | |

| Intervention | Unit cost | Phy. | Fin. |
|--|------------------|-------------|--------------|
| (A) Training of Teachers | | | |
| Refresher In-service Teachers' Training at BRC level | | | |
| (a) Class I & II | 0.010 | 803 | 8.03 |
| (b) Class III to V | 0.010 | 1250 | 12.50 |
| (c) Class VI to VIII | 0.010 | 447 | 4.47 |
| Follow up meetings at CRC level | | | |
| (a) Class I & II | 0.010 | 803 | 8.03 |
| (b) Class III to V | 0.010 | 1250 | 12.50 |
| (c) Class VI to VIII | 0.010 | 447 | 4.47 |
| Induction Training for Newly Recruited 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 | 0.020 | 40 | 0.80 |
| (b) Class III to V | 0.020 | 80 | 1.60 |
| (c) Class VI to VIII | 0.020 | 108 | 2.16 |
| (C) NUEPA School Leadership Programme | | | |
| RPs Training | 0.020 | 50 | 1.00 |
| Head Teacher Training | 0.016 | 500 | 8.00 |
| Sub Total | | 3278 | 63.56 |

ii. **Learning Enhancement Programme (LEP) (Rs.64.62 lakh)**

| Activity | Amount |
|--|---------------|
| (Rs. in lakh) | |
| Learning Enhancement Prog. (LEP) (up to 2%) | |
| (a) Class I & II(Pragna material) | 45.15 |
| (b) Class III to V (Pragna material) | 6.28 |
| (c) Class VI-VIII (NCERT Maths and Science kits) | 13.19 |
| Total | 64.62 |

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 100.0lakh)**

| Intervention | Unit Cost | Phy. | Fin. |
|---|------------------|-------------|-------------|
| (Rs. in lakh) | | | |
| Computer Aided Education in upper primary schools | 0.500 | 2 | 100.00 |
| Rashtriya Avishkar Abhiyan | | | |
| Total | 0.500 | 2 | 100.00 |

iv. **Teacher Grant**

| Intervention | Unit cost | Phy. | Fin. |
|---------------------------------|------------------|-------------|--------------|
| (Rs. in lakh) | | | |
| Teachers' Grant | | | |
| Primary | | | |
| (a) Class I & II | 0.005 | 1553 | 7.77 |
| (b) Class III to V | 0.005 | 1554 | 7.77 |
| Upper Primary: Class VI to VIII | 0.005 | 2587 | 12.94 |
| Sub Total | | 5694 | 28.47 |

v. **Innovation (Rs.100.00 lakh)**

The PAB estimated an outlay of Rs.100.00 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 activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs, in lakh)

| Intervention | Unit Cost | Phy. | Fin. |
|---|-----------|-------------|---------------|
| Innovation Head up to Rs. 50 lakh per district | | | |
| Girls Education | 12.50 | 2.00 | 25.00 |
| Intervention for SC / ST children | 12.50 | 2.00 | 25.00 |
| Intervention for Minority Community children | 12.50 | 2.00 | 25.00 |
| Intervention for Urban Deprived children | 12.50 | 2.00 | 25.00 |
| Sub Total | | 8.00 | 100.00 |

vi. **REMS (Rs22.23 lakh)**

(Rs. in lakh)

| 1 A | Research & Evaluation activities at state level | Proposal Physical | Financial | Recommendation | Remarks |
|-------------------------------------|---|-------------------|-----------|----------------|--|
| 1 | C-NAS | 2 | 7.50 | 15.00 | Recommended as proposed at rate 7.50 lakh per District. |
| 2 | *Shaala Siddhi Number of students 158779 @ Rs. 8/- | 158779 | 12.70 | 0.00 | Rs. 12.70 Recommended as proposed under innovation @Rs 8 per Child. |
| 3 | Research Studies "Syllabus Completion" | 1 | 2.00 | 0.16 | Recommended amount is 0.16 lakh. |
| Monitoring & Supervision | | | | | |
| 4 | Child tracking System | | 1.88 | 1.88 | Recommended as proposed |
| 8 | QMT (PS 1047 + UPS 435) @ Rs. 300/- | 1482 | 4.45 | 4.45 | Recommended as Proposed |
| 10 | Grant to SCPCR Number of Schools 1480 @ Rs. 50/- | 1480 | 0.74 | 0.74 | Recommended as proposed. |
| | Total | | 40.47 | 22.23 | |

Break-up of REMS proposed for 2017-18 (No. of Schools-1480)

| | State level @ Rs. 1500per school | District level @ Rs.0 / per school | Total proposed funds @ Rs.1500 / per school |
|--------------------------|---|---|--|
| Research & Evaluation | 15.16 | 0.00 | 15.16 |
| Supervision & Monitoring | 6.33 | 0.00 | 6.33 |
| SCPCR @50 per School. | 0.74 | 0.00 | 0.74 |
| Total | 22.23 | 0.00 | 22.23 |

vii. **Community Mobilization Activities (0.5% of the District outlay) (Rs.10.00 lakhs)**

An outlay of Rs. 10.00 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 State Executive Committee.

viii. **SMC/PRI Training - (Rs.15.79 lakh)**

(Rs. in lakh)

| Intervention | Total | | |
|--------------------------|------------------|-------------|-------------|
| | Unit Cost | Phy. | Fin. |
| SMC/PRI Training | | | |
| Non-residential (3 days) | 0.003 | 5262 | 15.79 |
| Sub Total | | 5262 | 15.79 |

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

ix. **Library (One time grant)**

x. **TLE for New Schools**

xi. **Special Training for OoSC (Rs.15.10 lakh)**

State 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 State is as follows:

| Age in years | New Identified OOSC 2016-17 | | | % | | |
|---------------------|------------------------------------|--------------|--------------|-------------|--------------|--------------|
| | Boys | Girls | Total | Boys | Girls | Total |
| 06-07 | 26 | 17 | 43 | 20.31 | 13.28 | 33.59 |
| 08-10 | 29 | 28 | 57 | 22.66 | 21.88 | 44.53 |
| 11-14 | 14 | 14 | 28 | 10.94 | 10.94 | 21.88 |

| | | | | | | |
|--------------|-----------|-----------|------------|--------------|--------------|---------------|
| Total | 69 | 59 | 128 | 53.91 | 46.09 | 100.00 |
|--------------|-----------|-----------|------------|--------------|--------------|---------------|

- a) The PAB estimated an outlay of **Rs.15.10 lakhs** for Special Training for coverage of 302 out of school children as detailed below:

(Rs. in lakhs)

| Intervention | Unit cost | Children | Fin. |
|---|------------------|-----------------|--------------|
| Residential (Fresh) | | | |
| 12 months | | | |
| Residential (Continuing from previous year) | | | |
| 12 months | | | |
| Non-Residential (Fresh) | | | |
| 10 months | 0.050 | 92 | 4.60 |
| 3 months | | | |
| Non-Residential (Continuing from previous year) | | | |
| 10 months | 0.050 | 210 | 10.50 |
| Seasonal Hostel (Residential)-Migratory children | | | |
| 9 months | | | |
| 3 months | | | |
| Seasonal Hostel (Non-Residential)-Migratory children | | | |
| 3 months | | | |
| Total | | 302 | 15.10 |

- xii. **Transport facility - (No proposal)**

- xiii. **Academic Support and Supervision through BRCs / URCs & CRCs (Rs.729.19 lakh)**

- a) **BRC/URCs (Rs.389.91 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 | 3.452 | 57 | 196.77 |
| (b) 2 RPs for CWSN in position | 3.452 | 9 | 31.07 |
| (c) 1 MIS Coordinator in position | 3.452 | 12 | 41.43 |
| (d) 1 Data Entry Operator in position | 2.349 | 12 | 28.19 |
| (e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position | 3.452 | 24 | 82.85 |
| Contingency Grant | 0.500 | 12 | 6.00 |
| Meeting TA (@ Rs. 2500 P.M.) | 0.300 | 12 | 3.60 |
| Sub Total | | 12 | 389.91 |

- b) **Cluster Resource Centres (CRC) (Rs.339.28 lakh)**

(Rs. in lakh)

| Intervention | Unit Cost | Phy. | Fin. |
|--|------------------|-------------|-------------|
| Academic Support through Cluster Resource Centres | | | |
| Salary of Cluster Coordinator, full time and in | 3.011 | 105 | 316.18 |

| Intervention | Unit Cost | Phy. | Fin. |
|---------------------|------------------|-------------|---------------|
| position | | | |
| Contingency Grant | 0.100 | 105 | 10.50 |
| Meeting, TA | 0.120 | 105 | 12.60 |
| Total | | 105 | 339.28 |

Academic Support & Supervision through BRCs/ URCs and CRC (Rs.729.19 lakh).The State has 12 Block/Urban Resource Centres (BRCs/URCs) and 105 Cluster Resource Centres (CRCs).

PAB ESTIMATE DETAILS- CATEGORY-3

Category III comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs.1449.40 lakh. The intervention wise estimates for Category III are given below:

- i. **Opening of New Primary Schools (No Proposal)**
- ii. **Up gradation of Primary Schools to Upper Primary School (No Proposal)**
- iii. **Civil Works (Rs.39.28 lakh):**

The PAB estimated an outlay of Rs.39.28 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 | | | | | | |
| Boys Toilet | 0 | 0 | 4 | 2.2678 | 4 | 2.2678 |
| Furniture for Govt. UPS (per child) | 7402 | 37.01 | 0 | 0.00 | 7402 | 37.01 |
| Sub Total | 7402 | 37.01 | 4 | 2.2678 | 7406 | 39.28 |

- iv. **Teachers' Salary (Rs. 1410.12 lakh)**

The PAB estimated an outlay of Rs.1410.12 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

| Intervention | Total | | |
|--|------------------|-------------|----------------|
| | Unit Cost | Phy. | Fin. |
| Teachers' Salary (Recurring-sanctioned earlier) in position | | | |
| Primary Teachers | | | |
| Primary Teachers- Existing, in position (Regular) | 7.202 | 179 | 1289.19 |
| Upper Primary Teachers | | | |
| Part Time Instructors in position | | | |
| (a) Art Education | 1.613 | 34 | 54.83 |
| (b) Health and Physical Education | 1.613 | 28 | 45.15 |
| (c) Work Education | 1.613 | 13 | 20.96 |
| Sub Total | | 254 | 1410.12 |

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:

| Category | Sanctioned Post | | | Working | | | Vacancies | | |
|-----------------------------|-----------------|------------|-------------|-------------|------------|-------------|-----------|-----------|----------|
| | By State | Under SSA | Total | By State | Under SSA | Total | By State | Under SSA | Total |
| PS Teachers | 2928 | 179 | 3107 | 2928 | 179 | 3107 | 0 | 0 | 0 |
| PS Head Teachers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PS Total | 2928 | 179 | 3107 | 2928 | 179 | 3107 | 0 | 0 | 0 |
| UPS Teachers | 2152 | 0 | 2152 | 2152 | 0 | 2152 | 0 | 0 | 0 |
| UPS Head Teachers | 435 | 0 | 435 | 435 | 0 | 435 | 0 | 0 | 0 |
| UPS Total | 2587 | 0 | 2587 | 2587 | 0 | 2587 | 0 | 0 | 0 |
| Grand Total (PS+UPS) | 5515 | 179 | 5694 | 5515 | 179 | 5694 | 0 | 0 | 0 |

- v. **SIEMAT (One time grant) - N.A.**
- vi. **NPEGEL (Activity Closed)**
- vii. **Special Focus Districts**

South Goa is only SFD in Goa with total outlay of Rs.1044.03 lakh which is 32% of total outlay.

The meeting ended with word of thanks to all present.
