

**MINUTES OF 59th MEETING OF PROJECT APPROVAL BOARD FOR SARVA SHIKSHA
ABHIYAN HELD ON 16.9.2004.**

Item No. : Consideration of Annual Plan Budget of Andaman & Nicobar Islands.

The 59th meeting of the Project Approval Board (PAB) for SSA was held under the Chairmanship of Smt. Kumud Bansal, Secretary (EE&L) on 16.9.2004. A list of participants is at **Annexure-I.**

As no officer from A&N Administration attended the above PAB meeting, Sh. P.K. Mohanty, DEA in EE Bureau, was requested by Chairperson to present the Annual Work Plan & Budget of 2004-05. Sh. Mohanty briefly informed the Board about recent developments that had taken place. He said that the district Plans of A&N Islands were first placed before the board in its meeting held on 30.6.2004. The State Project Director of SSA-UT Mission Society, had presented the said plans but he could not clarify certain policy issues with regard to provision of elementary education to children belonging to primitive tribal groups, recruitment of teachers (Regular or contractual appointment), reason for not undertaking civil works through community, delay in placing DISE etc. The Board had accordingly deferred the item for consideration in its next meeting held on 28.7.2004. Chairperson had desired that A&N Administration be requested to depute Secretary (Education) of UT Admn. to present the plans, as being done by other States/UTs, so that many of the above issues received better clarification.

2. Accordingly, JS(EE-I) vide his D.O. letter dated July 22, 2004, had requested Chief Secretary of UT Admn. to clarify the issues, and also depute Secretary (Edn.) of the UT. Though clarifications on above issues were received from Education Secretary but the plans could not be discussed in the PAB meeting of 28.7.04, as Education Secretary of UT of could not avail himself for the said meeting.

3. Sh. Mohanty, then proceeded to present the Annual Work Plan & Budget, 2004-05. He said that the SSA-UT Mission Society has sought the following new interventions:-

- (i) Two new primary schools, one each for Andaman Nicobar Districts
- (ii) One new Upper Primary Schools for Nicobar district
- (iii) 4 new primary teacher's post for 2 new primary schools and 3 Upper Primary teacher's post for one new Upper Primary school.
- (iv) TLE grant for proposed new schools.
- (v) Grant for remedial teaching for 170 primary children and 500 UP children.
- (vi) AIE centres for 295 children.
- (vii) Creation of Drinking Water facilities for 22, construction of toilets for 21, and additional class room for 27 schools respectively.

4. PAB recommended the UT Mission Society to immediately put DISE in place. It also instructed the Society to place the Perspective Plans before the Appraisal Team immediately.

5. Based on the above discussion, PAB approved Rs.589.90 lakh for implementation of SSA in the UT, break up of fresh and spill over proposals, are as given in table below:-

Sl. No.	SSA-2004-05	(Rs. in lakhs)
1.	Fresh proposal	521.20
2.	Spill over proposal	68.70
Total		589.90

6. Costings of State summary along with district-wise approvals are given at **Annex. II.**

7. It was directed that the State should also satisfy the following conditions:

- (a) The State Government should give a written commitment for meeting its share of the SSA outlay.

- (b) First instalment of the State share should also be released to the Society within one month of the release of Central share to the State.
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least salary payment. The latter would monitor the attendance before releasing the salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
- (g) The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
- (h) All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.

The meeting ended with a thanks to Chairperson.

Annual Work Plan & Budget 2004-05 (Andaman District)

Sr. No.	Interventions	Approved 2003-04		Expenditure 2003-04	Balance	Spill over 2004-05	2004-05					
		Phy	Fin				Proposed			Recommended		
							Unit cost	Phy	Fin	Unit cost	Phy	Fin
1	PRIMARY SCHOOL											
1.1	Number of New Primary Schools	1						1			1	
1.2	Salary of Teacher for New Primary School proposed @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)						0.7125	2	1.425	0.7125	2	1.425
1.3	Salary of Teacher approved in 2003-04	2	1.800	1.800			0.7125	2	1.425	0.7125	2	1.425
1.4	Salary of Additional Teacher approved 2003-04	20	18.000	17.930	0.070		0.7125	20	14.25	0.7125	20	14.250
1.5	TLE @ 10000 for new primary school	156	15.600	15.500	0.100	0.100	0.1	1	0.100	0.1	1	0.100
	Sub Total		35.400	35.230	0.170	0.100			17.200			17.200
2	UPPER PRIMARY SCHOOLS											
2.1	No. of New Schools											
2.2	Salary of Teacher for New Upper Primary School @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)											
2.3	Additional Teachers in Upper Primary School @7500 per month for 12 months											
2.4	Teaching Learning Equipment for upper primary schools	105	52.500	51.500	1.000	1.000	0.5					

	Sub Total		52.500	51.500	1.000	1.000						
3	Primary & Upper Primary School – Grants											
3.1	School Grant (Government + Aided)	261	5.220	5.200	0.020		0.02	356	7.120	0.02	356	7.120
3.2	Teacher Grant (Government + Aided)	2676	13.380	7.240	6.140		0.005	2730	13.650	0.005	2730	13.650
3.3	Free Textbooks to girls of classes I to VIII not covered under any state assistance scheme	21000	31.500	7.326	24.174		0.0015	16270	24.405	0.0015	16270	24.405
	Sub Total		50.100	19.766	30.334				45.175			45.175
4	Teacher Training											
4.1	Teacher training - in-service @Rs.70*20days (content enrichment program)	2676	37.464	0.140	37.324		0.014	2730	38.220	0.0007	2730	38.220
4.2	Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues. (for 20 days)	800	11.200		11.200		0.014	500	7.000	0.0007		
4.3	Teacher Trainings for freshly trained recruit (30days)	75	1.575		1.575							
4.4	Training of Headmaster @70/- for 10 days	195	1.365	0.255	1.110							
	Sub Total		51.604	0.395	51.209				45.220			38.220
5	MIS Research & Evaluation	261	3.654		3.654		0.014	262	3.668	0.014	262	3.668
	Sub Total		3.654		3.654				3.668			3.668
6	EGS & AIE											
6.1	EGS centres	1111	9.388	0.126	9.262		0.00845	626	5.290	0.00845	626	5.290
6.2	Residential Bridge courses @ Rs.3000/- per child	10	15.000		15.000		0.03	130	3.900			
6.3	Remedial Teaching for Primary @ 845/- per child	75	2.250		2.250		0.00845	120	1.014	0.00845	120	0.507
6.4	Remedial Teaching for Upper Primary @1200/- per child						0.012	380	4.560	0.012	380	2.280
6.5	AIE Centres @ 845/- per child	400	3.380		3.380		0.00845	295	2.493	0.00845	295	2.493

	Sub Total		30.018	0.126	29.892				17.257			10.569
7	Block Resource Centre											
7.1	Furniture Grant	3	3.000	3.000								
7.2	Contingency grant	3	0.375	0.375		0.125	3	0.375	0.125	3	0.375	
7.3	Meeting, TA at BRC	3	0.180	0.180		0.06	3	0.180	0.06	3	0.180	
7.4	TLM grant at BRC	3	0.150	0.150		0.05	3	0.150	0.05	3	0.150	
	Sub Total		3.705	3.705				0.705				0.705
8	Cluster Resource Centre											
8.1	Furniture & Equipment	16	1.600	1.600								
8.2	Contingency grant	16	0.400	0.400		0.025	16	0.400	0.025	16	0.400	
8.3	Meeting, TA at CRC	16	0.384	0.384		0.024	16	0.384	0.024	16	0.384	
8.4	TLM grant at CRC	16	0.160	0.160		0.01	16	0.160	0.01	16	0.160	
8.5	Salaries of teachers for CRCs/BRCs @Rs 7500/- for 12 months	35	31.500	23.520	7.980	0.9	35	31.500	0.9	35	31.500	
	Sub Total		34.044	26.064	7.980			32.444				32.444
9	Innovative Activities											
9.1	Computer Education		15.000		15.000			15.000				15.000
9.2	Tribal Education		15.000		15.000			5.000				5.000
9.3	Girls Education		10.000		10.000			15.000				15.000
9.4	ECCE		10.000	0.204	9.796			15.000				15.000
	Sub Total		50.000	0.204	49.796			50.000				50.000
10	IED @Rs.1200	868	10.416	0.200	10.216	0.012	868	10.416	0.012	868	10.416	
	Sub Total		10.416	0.200	10.216			10.416				10.416
11	Community Training Activity for 2 days @Rs.30 per day for 6 persons	2088	1.253	0.099	1.154	0.0006	1500	0.900	0.0003	1500	0.900	
	Sub Total		1.253	0.099	1.154			0.900				0.900
12	Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School	261	13.050	13.000	0.050	0.05	262	13.100	0.05	262	13.100	
	Sub Total		13.050	13.000	0.050			13.100				13.100
13	Activity Cost		335.740	150.289	185.451			229.523				215.835
	(% age)		61.020		61.020			60.550				59.353

14	Management Cost		33.000	11.595	21.405				23.000			21.750
	Sub Total		33.000	11.595	21.405				23.000			21.750
	(%age)		6.000		6.000				6.060			
15	Civil works											
	%age		32.990		32.990				33.370			
15.1	Additional Classrooms @Rs. 4	30	120.000	162.457	-42.457		4	21	84.000	4	20	80.000
15.2	Drinking Water Facilities	23	11.500	10.777	0.723		0.5	14	7.000	0.5	14	7.000
15.3	Toilets	20	50.000	32.425	17.575		2.5	14	35.000	2.5	13	32.500
15.4	Child Friendly Elements						0.05	10	0.500			
	Sub Total		181.500	205.659	-24.159				126.500			119.500
16	GRAND TOTAL		550.244	367.343	182.901	1.100			385.585			363.647

Management Cost within 6 %. 5.981068
Civil Works within 33%. 32.8615

Annual Work Plan & Budget 2004-05 (Nicobar District)

Sr. No.	Interventions	Approved 2003-04		Expenditure 2003-04	Balance	Spill over 2004-05	2004-05					
							Proposed			Recommended		
		Phy	Fin	Fin	Fin		Unit cost	Phy	Fin	Unit cost	Phy	Fin
1	PRIMARY SCHOOL											
1.1	Number of New Primary Schools	1			0.000			1	0.000		1	
1.2	Salary of Teacher for New Primary School proposed @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)					0.7125	2	1.425	0.7125	2	1.425	
1.3	Salary of Teacher approved in 2003-04	2	1.800	1.770	0.030	0.7125	2	1.425	0.7125	2	1.425	
1.4	Salary of Additional Teacher approved 2003-04	15	13.500	13.430	0.070	0.7125	82	58.425	0.7125	15	10.688	
1.5	TLE @ 10000 for new primary school	36	3.600	3.500	0.100	0.100	1	0.100	0.1	1	0.100	
	Sub Total		18.900	18.700	0.200	0.100			61.375			13.638
2	UPPER PRIMARY SCHOOLS											
2.1	No. of New Schools				0.000		1				1	
2.2	Salary of Teacher for New Upper Primary School @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)					0.7125	3	2.138	0.7125	3	2.138	
2.3	Additional Teachers in Upper Primary School @7500 per month for 12 months											
2.4	Teaching Learning Equipment for upper primary schools	25	12.500	12.500	0.000	0.5	1	0.500	0.5	1	0.500	
	Sub Total		12.500	12.500	0.000				2.638			2.638
3	Primary & Upper Primary School – Grants											

3.1	School Grant (Government + Aided)	61	1.220	1.200	0.020	0.02	84	1.680	0.02	84	1.680
3.2	Teacher Grant (Government + Aided)	346	1.730		1.730	0.005	353	1.765	0.005	353	1.765
3.3	Free Textbooks to girls of classes I to VIII not covered under any state assistance scheme	1300	1.950	0.644	1.306				0.0015	830	1.245
					0.000						
					0.000	0.0015	830	1.245			
	Sub Total		4.900	1.844	3.056			4.690			4.690
4	Teacher Training										
4.1	Teacher training - in-service @Rs.70*20days (content enrichment program)	346	4.844		4.844	0.014	353	4.940	0.0007	353	4.942
4.2	Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues. (for 20 days)	200	2.800		2.800	0.014	100	1.400			
4.3	Teacher Training for freshly trained recruit (30days)	50	1.050		1.050						
4.4	Training of Headmaster @70/- for 10 days	45	0.315		0.315						
	Sub Total		9.009	0.000	9.009			6.340			4.942
5	MIS Research & Evaluation	61	0.854		0.854	0.014	62	0.868	0.014	62	0.868
	Sub Total		0.854		0.854			0.868			0.868
6	EGS & AIE										
6.1	EGS centres	65	0.549		0.549	0.00845	0	0.000			
6.2	Residential Bridge courses @ Rs.3000/- per child	5	7.500		7.500	0.03	70	2.100			0.000
6.3	Remedial Teaching for Primary @ 845/- per child	25	0.750		0.750	0.00845	50	0.423	0.00845	50	0.211
6.4	Remedial Teaching for Upper Primary @1200/- per child				0.000	0.012	120	1.440	0.012	120	0.720
6.5	AIE Centres @ 845/- per child	100	0.845		0.845	0.00845	0	0.000			
	Sub Total		9.644	0.000	9.644			3.963			0.931
7	Block Resource Centre										

7.1	Furniture Grant	2	2.000	2.000	0.000		0	0.000				
7.2	Contingency grant	2	0.250	0.250	0.000	0.125	2	0.250	0.125	2	0.250	
7.3	Meeting, TA at BRC	2	0.120	0.120	0.000	0.06	2	0.120	0.06	2	0.120	
7.4	TLM grant at BRC	2	0.100	0.100	0.000	0.05	2	0.100	0.05	2	0.100	
	Sub Total		2.470	2.470	0.000			0.470			0.470	
8	Cluster Resource Centre											
8.1	Furniture & Equipment	4	0.400	0.400	0.000							
8.2	Contingency grant	4	0.100	0.100	0.000	0.025	4	0.100	0.025	4	0.100	
8.3	Meeting, TA at CRC	4	0.096	0.096	0.000	0.024	4	0.096	0.024	4	0.096	
8.4	TLM grant at CRC	4	0.040	0.040	0.000	0.01	4	0.040	0.01	4	0.040	
8.5	Salaries of teachers for CRCs/BRCs @7500/- for 12 months	15	13.500	21.420	-7.920	0.9	15	13.500	0.9	15	13.500	
	Sub Total		14.136	22.056	-7.920			13.736			13.736	
9	Innovative Activities											
9.1	Computer Education		15.000	15.000				15.000			15.000	
9.2	Tribal Education		15.000	15.000				15.000			15.000	
9.3	Girls Education		10.000	10.000				10.000			10.000	
9.4	ECCE		10.000	10.000				10.000			10.000	
	Sub Total		50.000	0.000	50.000			50.000			50.000	
10	IED @Rs.1200	74	0.888		0.888	0.012	74	0.888	0.012	74	0.888	
	Sub Total		0.888	0.000	0.888			0.888			0.888	
11	Community Training Activity for 2 days @Rs.30 per day for 6 persons	480	0.288		0.288	0.0006	250	0.150	0.0003	250	0.150	
	Sub Total		0.288	0.000	0.288			0.150			0.150	
12	Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School	61	3.050	3.000	0.050	0.05	62	3.100	0.05	62	3.100	
	Sub Total		3.050	3.000	0.050			3.100			3.100	
13	Activity Cost		126.639	60.570	66.069			145.400			94.638	

	(% age)		61.170		61.170				60.610			60.068
14	Management Cost		12.400	5.000	7.400				14.500			9.500
	Sub Total		12.400	5.000	7.400				14.500			9.500
	(%age)		5.990		5.990				6.040			
15	Civil works				0.000							
	%age		32.840		32.840				33.350			
15	Additional Classrooms @Rs. 4	9	36.000		36.000		4	11	44.000	4	7	28.000
15	Drinking Water Facilities	13	6.500		6.500		0.5	11	5.500	0.5	8	4.000
15	Toilets	10	25.000		25.000		2.5	12	30.000	2.5	8	20.000
15	Child Friendly Elements	10	0.500		0.500		0.05	10	0.500			
	Sub Total		68.000	0.000	68.000	67.500			80.000			52.000
16	GRAND TOTAL		206.990	65.570	141.420	67.600			242.717			157.550

Civil Works within 33%. 33.0053
Management Cost within 6
%. 6.02982

Annual Work Plan & Budget 2004-05 (Andaman & Nicobar Island)

Sr. No.	Interventions	Approved 2003-04		Expenditure 2003-04	Balance	Spill over 2004-05	2004-05					
		Phy	Fin	Fin			Proposed			Recommended		
							Unit cost	Phy	Fin	Unit cost	Phy	Fin
1	PRIMARY SCHOOL											
1.1	Number of New Primary Schools	2						2			2	
1.2	Salary of Teacher for New Primary School proposed @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)						0.7125	4	2.85	0.7125	4	2.85
1.3	Salary of Teacher approved in 2003-04	4	3.60	3.57	0.03		0.7125	4	72.68	0.7125	4	2.85
1.4	Salary of Additional Teacher approved 2003-04	35	31.50	31.36	0.14			102	72.68	0.7125	35	24.94
1.5	TLE @ 10000 for new primary school	192	19.20	19.00	0.20	0.20	0.1	2	0.20	0.1	2	0.20
	Sub Total		54.30	53.93	0.37	0.20			78.58			30.84
2	UPPER PRIMARY SCHOOLS											
2.1	No. of New Schools							1			1	
2.2	Salary of New Upper Primary School @ Rs.7500 for 9 months 15 days (15 July 04 to 30th April, 05)						0.7125	3	2.14	0.7125	3	2.14
2.3	Additional Teachers in Upper Primary School @7500 per month for 12 months											
2.4	Teaching Learning Equipment for upper primary schools	130	65.00	64.00	1.00	1.00	0.5	1	0.50	0.5000	1	0.50
	Sub Total		65.00	64.00	1.00	1.00			2.64			2.64

3	Primary & Upper Primary School - Grants											
3.1	School Grant (Government + Aided)	322	6.44	6.40	0.04		0.02	440	8.80	0.02	440	8.80
3.2	Teacher Grant (Government + Aided)	3022	15.11	7.24	7.87		0.005	3083	15.42	0.005	3083	15.42
3.3	Free Textbooks to girls of classes I to VIII not covered under any state assistance scheme	22300	33.45	7.97	25.48		0.0015	17100	25.65	0.0015	17100	25.65
	Sub Total		55.00	21.61	33.39				49.87			49.87
4	Teacher Training											
4.1	Teacher training - in-service @Rs.70*20days (content enrichment program)	3022	42.31	0.14	42.17		0.014	3083	43.16	0.0007	3083	43.16
4.2	Other Teacher Training on joyful learning and in general on pedagogy, school mapping, microplanning, community & Gender issues. (for 20 days)	1000	14.00		14.00		0.014	600	8.40	0.0007		
4.3	Teacher Training for freshly trained recruit (30days)	125	2.63		2.63							
4.4	Training of Headmaster @70/- for 10 days	240	1.68	0.26	1.43							
	Sub Total		60.61	0.40	60.22				51.56			43.16
5	MIS Research & Evaluation	322	4.51		4.51		0.014	324	4.54	0.014	324	4.54
	Sub Total		4.51		4.51				4.54			4.54
6	EGS & AIE											
6.1	EGS centres	1176	9.94	0.13	9.81		0.00845	626	5.29	0.00845	626	5.29
6.2	Residential Bridge courses @ Rs.3000/- per child	15	22.50		22.50		0.03	200	6.00			
6.3	Remedial Teaching for Primary @ 845/- per child	100	3.00		3.00		0.00845	170	1.44	0.00845	170	0.72
6.4	Remedial Teaching for Upper Primary @1200/- per child						0.012	500	6.00	0.012	500	3.00
6.5	AIE Centres @ 845/- per child	500	4.23		4.23		0.00845	295	2.49	0.00845	295	2.49

	Sub Total		39.66	0.13	39.54			21.22			11.50
7	Block Resource Centre										
7.1	Furniture Grant	5	5.00	5.00							
7.2	Contingency grant	5	0.63	0.63		0.125	5	0.63	0.125	5	0.63
7.3	Meeting, TA at BRC	5	0.30	0.30		0.06	5	0.30	0.06	5	0.30
7.4	TLM grant at BRC	5	0.25	0.25		0.05	5	0.25	0.05	5	0.25
	Sub Total		6.18	6.18				1.18			1.18
8	Cluster Resource Centre										
8.1	Furniture & Equipment	20	2.00	2.00							
8.2	Contingency grant	20	0.50	0.50		0.025	20	0.50	0.025	20	0.50
8.3	Meeting, TA at CRC	20	0.48	0.48		0.024	20	0.48	0.024	20	0.48
8.4	TLM grant at CRC	20	0.20	0.20		0.01	20	0.20	0.01	20	0.20
8.5	Salaries of teachers for CRCs/BRCs @Rs 7500/- for 12 months	50	45.00	44.94	0.06	0.900	50	45.00	0.9	50	45.00
	Sub Total		48.18	48.12	0.06			46.18			46.18
9	Innovative Activities										
9.1	Computer Education		30.00		30.00			30.00			30.00
9.2	Tribal Education		30.00		30.00			20.00			20.00
9.3	Girls Education		20.00		20.00			25.00			25.00
9.4	ECCE		20.00	0.20	19.80			25.00			25.00
	Sub Total		100.00	0.20	99.80			100.00			100.00
10	IED @Rs.1200	942	11.30	0.20	11.10	0.012	942	11.30	0.012	942	11.30
	Sub Total		11.30	0.20	11.10			11.30			11.30
11	Community Training Activity for 2 days @Rs.30 per day for 6 persons	2568	1.54	0.10	1.44	0.0006	1750	1.05	0.0003	1750	1.05
	Sub Total		1.54	0.10	1.44			1.05			1.05
12	Maintenance Grant @ 4000/- upto 3 classroom and 7500/- for above 3 classroom and over all 5000/- per School	322	16.10	16.00	0.10	0.05	324	16.20	0.05	324	16.20
	Sub Total		16.10	16.00	0.10			16.20			16.20
13	Activity Cost		462.38	210.86	251.52			374.92			310.47
	(% age)		61.06		61.06			59.67			59.57

14	Management Cost		45.40	16.60	28.81				37.50			31.25
	Sub Total		45.40	16.60	28.81				37.50			31.25
	(%age)		6.00						5.97			
15	Civil works	\										
	%age		65.83		65.83				66.72			
15.1	Additional Classrooms @Rs. 4	39	156.00	162.46	-6.46		4	32	128.00	4	27	108.00
15.2	Drinking Water Facilities	36	18.00	10.78	7.22		0.5	25	12.50	0.5	22	11.00
15.3	Toilets	30	75.00	32.43	42.58		2.5	26	65.00	2.5	21	52.50
15.4	Child Friendly Elements	10	0.50		0.50		0.05	20	1.00			
	Sub Total		249.50	205.66	43.84	67.50			206.50			171.50
16	GRAND TOTAL		757.23	432.91	324.32	68.70			628.30			521.20

Management Cost within 6 % 5.99581
Civil Works within 33% 32.905

Andaman & Nicobar Islands : Activities wise Summary of AWP&B 2004-05

Rupees in Lakhs

2004-05

S.No.	Interventions	Spill over as on 1.4.04	Proposal	Recommended	Total (Spill Over + Recommended)
		Fin	Fin	Fin	Fin
1	Primary School	0.20	78.58	30.84	31.04
2	Upper Primary School	1.00	2.64	2.64	3.64
3	Primary + Upper Primary School Grants	0.00	49.87	49.87	49.87
4	Teacher Training	0.00	51.56	43.16	43.16
5	MIS Research & Evaluation	0	4.54	4.54	4.54
6	EGS & AIE	0.00	21.22	11.50	11.50
7	BRC	0.00	1.18	1.18	1.18
8	CRC	0.00	46.18	46.18	46.18
9	Innovative Activities	0.00	100.00	100.00	100.00
10	IED	0	11.30	11.30	11.30
11	Community Trainig	0	1.05	1.05	1.05
12	Maintenance Grant	0.00	16.20	16.20	16.20
13	Management Cost	0.00	37.50	31.25	31.25
14	Civil Works	67.50	206.50	171.50	239.00
	Total	68.70	628.30	521.20	589.90

Andaman & Nicobar Islands : Distict wise Summary of AWP&B 2004-05

Rupees in Lakhs

2004-05

S.No.	District	Spill over	Proposal	Recommended	Total (Spill Over + Recommended)
		Fin	Fin	Fin	Fin
1	Andaman	1.100	385.585	363.647	364.747
2	Nicobar	67.600	242.717	157.550	225.150
	State Total	68.700	628.302	521.198	589.898

**MINUTES OF THE 59TH MEETING OF THE PROJECT APPROVAL BOARD FOR SARVA
SHIKSHA ABHIYAN HELD ON 16.9.2004 TO CONSIDER THE ANNUAL PLANS OF 2004-05 OF
DELHI, HARYANA & IGNOU**

The SSA Project Approval Board met under the Chairpersonship of Smt.Kumud Bansal, Secretary (EE&L) on 16.9.2004 to consider the proposals of Delhi, Haryana and IGNOU. List of participants is annexed.

DELHI:-

1. SPD, Delhi made a presentation on the progress of SSA in the State, providing basic information/statistics relating to population, sex ratio, literacy rate, enrolment, retention etc. The highlights of the presentation were as follows:-

- District Education Committees have not yet been operationalised and planning and implementation of the programme continues to be done centrally for the moment.
- Full time SPD for SSA has not yet been posted and management posts continue to remain vacant.
- House-hold survey has been completed and is pending with the Government for approval.
- 1.40 lakh children have been identified as out-of-school children. However, out of these 1.05 lakh children have already been enrolled and the balance is likely to be enrolled in the next three months. School grant, maintenance grant, teacher grant would be released within the next one week.
- CRCs have not yet been established in the State. However, State indicated that CRPs would be engaged on contract within next 2-3 months and Portacabin structures would be used for housing the CRCs.

2. Secretary(EE&L) referred to several newspapers reports and wanted to know the status of distribution of text books to children in time. SPD indicated that there had been some delay due to the ongoing exercise of curriculum revision. Secretary stated that it had not been appropriate to take up revision of curriculum for all the text books at the same time and that this should have been done in phases.

3. Secretary(EE&L) also expressed concern over the low level of teacher training in Delhi, particularly in view of the orientation required for the new text books. SPD, Delhi and Director, SCERT, indicated that there were some difficulties due to the multiplicity of authorities in Delhi but stated that efforts are being made to cover maximum number of teachers at the earliest.

4. Prof. K.K. Vashistha of the NCERT informed the State that NCERT would be happy to provide training on quality aspect to teachers of the State Government, if required.

5. The Mid-day Meal scheme has been extended by MCD to all their classes. The State Government has extended it to their primary schools and coverage in Delhi is therefore 100% either through MCD, Directorate of Education or NGOs.

6. Based on the discussion and the recommendations of the Appraisal Team, the PAB approved, in principle, the Annual Plan of the State at a total cost of Rs.42.24 crores as indicated in Annexure-I, subject to the following conditions:

- i. The unspent balance available with the State may be treated as the first instalment and no funds would be released by Government of India towards the same.
- ii. The proposal for interest *** bonds "Balila Kosh" under the innovated funds expenditure cannot be approved by SSA as it is a "personalized" incentive scheme. Similarly mobile vans

- should be taken on hire basis and not purchased by the project under the innovation head either. Delhi SSA should replace another programme for supporting girls education within under the head.
- iii. The State should aim at a 5% target of reduction in the drop-out rate at the primary level for the next year.
 - iv. District level management structures should be put in place and funds released to them for implementation of the programme.
 - v. Children with special needs may be identified accurately through a proper data – Collection process.
 - vi. Compilation of DISE data with the record date of 30th September, 2003 should be completed by the end of September 2004 and sent to Department of Elementary Education & Literacy for release of Central share of SSA for the AWP&B 2004-05 will be as follows:-.
 - vii. State Government should give a written commitment for meeting its share of the SSA outlay.
 - viii. First instalment of the State share should be released to the Society within one month of the release of Central share to the State.
 - ix. Atleast 50% of teachers recruited should be female.
 - x. Teachers appointed against posts created through SSA funds should be made accountable to the VEC for atleast salary payment. The latter would monitor teacher's attendance before releasing their salary.
 - xi. VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grant, school grant and such other expenditure, which has to be incurred only through these bodies as per SSA norms.
 - xii. The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to Government of India before the release of second instalment. The contribution as State share for SSA will be over and above this investment.
 - xiii. The second instalment would only be released after the previous instalment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.
 - xiv. All appointments under the head of management cost should either be on deputation or on contract basis, with all recruited persons having functional computer literacy.
7. Secretary indicated that she would review the progress of the State with respect to reduction of out-of-school children, drop-out rate and quality parameters after three months.

HARYANA:-

The PAB considered the proposal to replace the staff car of the Haryana DPEP society and approved the same in terms of Para 37.6 of Manual of Financial Management and Procurement.

IGNOU:-

Shri S.V.S. Chaudhary, Director DEP SSA, IGNOU, made a presentation on the progress and significant achievement of DEP SSA, explaining the new initiatives undertaken by them. Based on the discussion and the recommendations of the Appraisal Team, the PAB approved the Plan for DEP SSA, IGNOU restricting all establishment costs to 6% of the total investment at a total cost of Rs.2.93 crore including Rs.37.00 lakhs for spillover activities as indicated in Annexure-II.

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

Minutes of the meeting of the Project Approval Board for Sarva Shiksha Abhiyan held on 16th September, 2004

The 59th meeting of the PAB for Sarva Shiksha Abhiyan (SSA) for the Union Territory of Lakshadweep was held on 16.09.04 under the Chairpersonship of Smt Kumud Bansal, Secretary (EE&L).

- ⑩ At the outset Shri S.K.S. Yadav, Project Director, Government of Lakshadweep made a brief presentation on the Union Territory's proposal. The highlights of the presentation are as follows:-
- ⑩ The UT has a literacy rate of 87.56%.
- ⑩ The UT has only 1 district with 10 established CRCs and no BRCs.
- ⑩ The UT has a school going child population of 16488.
- ⑩ There are 312 out of school children.
- ⑩ The sanctioned strength of teachers in the UT is 435 against which 419 teachers are in position and 16 posts are vacant.
- ⑩ The Pupil Teacher Ratio {PTR} in the UT is 1:38.
- ⑩ The UT has a drop out rate of less than 2%.
- ⑩ Further the State Project Director, Lakshadweep informed that during the monsoon season when food is scarce, most parents stop sending their children to schools and in place are taken to the sea to catch fish. As such, he felt that if some schools were opened on the jetty itself than the children would happily and willingly attend the school for 2-3 hours in the evening.
- ⑩ PAB recommended the opening of AIE centres for this purpose. Secretary (EE &L) also said that these children should be provided evening meals as part of the Mid Day meal program.
- ⑩ The Project Director, Lakshadweep informed that they are unable to appoint qualified resource persons in the DIET as outsiders cannot be appointed and M.Ed qualified locals are not available. PAB clarified that DIET faculty members need not be M.Ed. The Project Director said they face an immediate problem as they need resource persons on contract basis, who should be Malayalam knowing. JS(EE-1) suggested that for a teacher population of 431, 4-5 senior headmasters or senior Secondary School teachers can be selected and sent to SCERT, Kerala or NCTE at Delhi for orientation, and placed in the DIET's thereafter.
- ⑩ Secretary (EE & L) stated that possibility of providing in service training through Distance mode by the IGNOU may also be explored.
- ⑩ JS(EE-II) impressed upon the UT, the need to open separate account for the SSA Society and to put the grants released by the Ministry and the UT's share in this account. She further said that information relating to the DISE was not available and it should be compiled and sent to the Ministry at the earliest.
- ⑩ Based on the proposal of the UT and the recommendation of the Appraisal Team an amount of Rs. 80.38 lakhs was accepted as fresh proposals for Annual Plan for 2004-2005 for SSA Lakshadweep. Besides, a spill over of Rs. 51.69 lakhs was also approved. As such, the **total amount** recommended for SSA Lakshadweep 2004-05 was as follows:-

(Rupees in lakhs)

AWP&B 2004-05	80.38
Spill over 2003-04	51.69
Total 2004 -05	132.07

The AWP&B amounts will be amended if the UT is able to justify its requirement of Additional classrooms by providing exact data on the number of children in schools, island-wise, school-wise. These proposals be sent to the Ministry for examination within one month.

It was directed that the State should also satisfy the following conditions:

- (a) Give a written commitment for meeting its share of the SSA outlay.

- (b) First instalment of the State share should be released to the Society within one month of the release of Central share .
- (c) At least 50% of the teachers recruited should be female.
- (d) Teachers appointed against posts created through SSA funds should be made accountable to the VEC . The latter should monitor the attendance before releasing salary.
- (e) VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grant, civil works, maintenance grants, school grants and other such expenditure which has to be incurred only through these bodies as per SSA norms.
- (f) The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before the release of second installment. Contribution as State share for SSA will be over and above this investment.
- (g) Second instalment of Central assistance would only be released after previous instalment of State share has been transferred to the State Implementation Society and at least 50 % of the total has been spent.
- (h) All appointments against the head of "management cost" should either be on deputation or on contract basis, with all persons recruited having functional computer literacy.

**ANNUAL WORK PLAN AND BUDGET 2004-05
SSA, LAKSHADWEEP
SUMMARY OF OUTLAY**

Rs. in lakhs

	Outlay Proposed for 2004-05			Outlay recommended for 2004-05		
	Fresh Outlay	Spill Over	Total	Fresh Outlay	Spill Over	Total
SSA	154.8	51.69	206.49	80.38	51.69	132.07
