

F.No.15-2/2020-IS.1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Date: June, 2020

Subject: Minutes of the meeting of the Project Approval Board held on 29th April, 2020 to consider the Annual Work Plan & Budget (AWP&B) 2020-21 of Samagra Shiksha for the UT of Lakshadweep-reg.

The Meeting of Project Approval Board (PAB) of Samagra Shiksha was held on 29.04.2020 under the Chairmanship of Secretary (SE&L) in New Delhi to consider the Annual Work Plan & Budget (AWP&B), 2020-21 for the UT of Lakshadweep.

2. The undersigned is directed to forward herewith the approved copy of PAB Minutes in respect of Samagra Shiksha, UT of Lakshadweep for 2020-21 for further necessary action.

Encl: *As above*



(H. M. Sonkusare)

Under Secretary to the Government of India

To,

1. Secretary, Ministry of W&CD.
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment.
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhawan, CGO complex, Lodhi Road, New Delhi -110003
6. Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhawan, CGO complex, Lodhi Road, New Delhi -110003
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment
8. Deputy Adviser (Education), NITI Aayog
9. Director, NCERT
10. Vice Chancellor, NIEPA
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi -110002
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Member Secretary, NCPCR, Floor, Chandernagore Building, Janpath, New Delhi -110001
14. Ms. L.S Changsan, JS (SS-I)
15. Sh. Sachin Sinha, JS (AE & Coord)
16. Sh. Maneesh Garg, JS (SS-II)
17. Ms. Darshana M. Dabral, JS & FA, MHRD
18. Sh. R.C Meena, JS (MDM)
19. DDG(Stats),
20. Secretary (Education), UT of Lakshadweep
21. State Project Director, UT of Lakshadweep
22. Director of School Education, UT of Lakshadweep

Copy to:

1. All Divisional Heads of SS Bureau I & II
2. All Under Secretaries of SS Bureau I & II
3. All TSG Consultants
3. NIC/PMS Unit-with request to upload minutes on the portal

Copy for information to:

1. PPS to Secretary (SE&L)
2. PPS to JS (SS-II)



(H. M. Sonkusare)

Under Secretary to the Government of India

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

Minutes of the meeting of the Project Approval Board held on 29th April, 2020 to consider the Annual Work Plan & Budget (AWP&B) 2020-21 for the UT of Lakshadweep.

1. Introduction

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2020-21 for the UT of Lakshadweep was held on 29th April, 2020. The list of participants who attended the meeting is attached at ***Annexure-I***.

2. Initiatives of the UT

- I. **Ek Bharat Shreshth Bharat:** The traditional dance forms of Andaman and Nicobar Islands and all the states and UTs of India were organized in all the schools as part of Rangotsav to make learning joyful and experiential.
- II. **Fit India Movement:** Various fitness activities were organised in all the 43 schools. The activities like fitness camp for senior secondary students, NSS and NCC students with Yoga, exercises and short indigenous games were organised.
- III. **Constitution Day:** Constitution Day awareness rallies, Constitution Day pledge, seminar and essay competitions were held in all schools.
- IV. DIET, Lakshadweep is designated as nodal agency for DIKSHA Portal. All the schools have been given directions to use the resources in the portal for improving teaching learning processes.
- V. UT has completed 100% NISHTHA training at elementary level.
- VI. The five member students' team along with teacher participated in the SAKURA Student Exchange Programme at Japan. The selected science students from various senior secondary schools of the island participated in the event.
- VII. The Eco club of Dr.APJ Abdul Kalam Memorial Government Senior Secondary School, Chetlat prepared cloth bags with the help of needle craft teachers and distributed them to all the students including pre-school to cultivate a habit of using cloth bags and say no to plastic to reduce plastic waste.
- VIII. In a function organised by Sri Aurobindo Society at New Delhi, 20 Teachers from various schools of Lakshadweep were awarded for their innovative ideas.

A soft copy of the UT's presentation is available at 'www.samagra.mhrd.gov.in'.

3. Review of Commitments and Expected Outcomes & Action Taken during 2019-20

The progress made in implementing the commitments and expected outcomes given by the UT in 2019-20 was reviewed and the status in respect of pending items is as under:

Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2020-21
1	The detailed guidelines on Operation Digital Board need to be followed to utilize the funds approved under the ICT initiatives.	<p>UT has requested KELTRON and KITE, a Kerala Government Firm which has implemented the Smart and Hi-tech Class Rooms in all the Government schools of Kerala.</p> <p>An expert from the firm made a field visit of schools at Kavaratti and met the authorities. The detailed plan is being prepared. A similar project will be implemented in all the schools as approved by PAB to improve ICT enabled learning including E-content. All the schools will have access to ICT enabled learning from the academic year 2020-21.</p>	UT was requested to ensure to utilize the funds approved under the ICT initiatives.

4. Action Plan for Improving Educational Outcomes in Union Territories

4.1 It was informed that a **Special Session on Union Territories on the status of implementation of various flagship programmes was held under the chairmanship of Hon'ble Union Home Minister on 22.11.2019 in Rashtrapati Bhawan. The Hon'ble HM made the following points in relation to the scheme of Samagra Shiksha:-**

- i) The Learning Outcomes of most of the UTs were lagging behind in comparison to National average, which calls for improvement.
- ii) Performance of UTs in the Performance Grading Index (PGI) was not upto mark except for Chandigarh and Dadra & Nagar Haveli.
- iii) Reduction in the Dropout ratio is equally important besides improvement in GER/NER. Thus, an action plan needs to be prepared by all UTs for bringing down dropout ratio of classes I to VII.

4.2 Subsequently, a meeting was held with all UTs on 20.12.2019 in MHRD, Shastri Bhawan to work out the action plan/strategy keeping in mind the following points:

- a. Minutes / Commitments made in the Project Approval Board meetings.
- b. Status of release of funds.
- c. Action Plan and PGI Grade Improvements.
- d. Twinned UT/State Action Plan.

4.3 Accordingly, **With a view to improving the Learning Outcomes and the Educational Indicators, the Action Plan of all the UTs has been prepared in consultation with the Education departments of the UTs. The UT was requested to take concerted steps for fulfilment of targets given in the Action Plan.**

4.4 The UT of Lakshadweep has secured a score of 688 in Performance Grading Index (PGI) and was placed in Grade IV. UT showed maximum improvement in Category -2 Domain -1 related to Governance processes as compared to last year. The Domain-wise Gaps as per PGI 2018-19 are shown below:

Category 1				Category 2	Total
Learning Outcomes & Quality Domain 1 (180)	Access Domain 2 (80)	Infrastructure & facilities Domain 3 (150)	Equity Domain 4 (230)	Governance processes Domain 1 (360)	All Domains (1000)
58	15	30	32	187	312

The following are the important action points for improvement in learning outcomes, infrastructure, equity & governance during academic year 2020-21:

4.4.1 Category 1: Outcomes

4.4.2 Domain 1 – Learning Outcomes and Quality

- UT to conduct proper well monitored direct assessment of the students on their language acquisition skills and basic mathematics competency to identify the gaps and undertake interventions accordingly.
- Learning outcomes of the students specially those studying in classes V to VIII, to be improved by conducting remedial classes before and after school hours. These would be preceded by a pre-test to identify the weaker students /gaps in different areas and a post- test to assess the effectiveness of the classes.
- For improving the learning outcomes of class 3 students, UT to undertake learning enhancement programmes, activity based learning, provision of supplementary graded material and projects on reading skills.
- NISHTHA Training to be undertaken in respect of all secondary level teachers through online mode.
- UT to fill vacant posts within six months.
- Ensure that smart class rooms are functional and E-content is appropriately managed. E-content can be uploaded in DIKSHA portal. E-content may also be created in collaboration with SCERT, Kerala as proposed in the convergence/ Twining Guidelines.

4.4.3 Domain 2- Access

- UT to undertake special enrolment drive at the beginning of academic year to ensure that there is 100% enrolment.
- Ensure 100% NER and retention rate at all levels i.e. primary, upper primary, secondary and senior secondary.

4.4.4 Domain 3 – Infrastructure and Facilities

- The UT to implement the ICT scheme in all schools.
- 13 Government Schools out of 9 Government Secondary and Senior Secondary have been approved for the introduction of Vocational Education from class 9th to 12th, which will be made functional by March 2022. Fisheries Technology, Needlecraft and Coir were introduced by UT as vocational subjects.
- Free text books and uniforms are distributed in time.
- Completion of spill over (Rs.195.61 Lakh) activities from non-recurring grants by December 2020.

4.4.5 Domain 4 – Equity

- Identification of Children with Special Needs (CWSN) to be done by July 2020, through school/block level camps in convergence with the Health Department and ensure their enrolment in schools.
- Focus on accessibility for CWSN by providing disabled friendly toilets and ramps, resource room etc. in all school buildings by December, 2020.
- UT may utilize the services of voluntary organizations, community based organizations, experts and resource person/s working for social and gender issues.
- UT to install sanitary pad vending machines in all government upper primary and secondary schools having girls to promote their enrolment and reduce dropout rate.

4.5.1 Category -2 Governance and Management

4.5.2 Domain – 5 - Governance Processes

- UT to ensure that the data in Shagan, PGI and UDISE+ is updated regularly.
- Digital student and teacher attendance system to be introduced and Photo-IDs to be provided to all the teachers.
- UT is conducting self-assessment of schools through Shaala Siddhi platform. It may used to prepare school improvement plans.
- Ensure regular visit and reporting by CRCs, Education Inspectors and Education Officers to school.
- Student attendance data is being captured through IVR system for MDM and the same is to be shared with the Ministry, and on the Shagan/PGI portal.
- UT to ensure that pending RRs for Education Officers, Principals and Headmasters will be amended by December 2020.
- Teacher self-assessment through PINDICS app of NCERT may be got done in next three months.
- Under the twinning programme, schools need to be identified and activities to be initiated accordingly by July 2020.

- At present HMs / Principals are not recruited through a merit-based selection system. UT should make provisions for limited merit based recruitment policy. This will help in improving the score in governance & management. Also ensure provision of head teacher as per norms for primary and upper primary schools to meet RTE norms (the RR are under revision and may be finalized by 2020-21).
- All interventions to be planned Island-wise and educational indicators and learning outcomes also to be monitored island-wise.

5. Appraisal issues

- a) NER at elementary ,secondary and higher secondary level has decreased i.e. 66.7%, 59.13 % and 46.43 % respectively
- b) 28 schools approved under ICT in 2020-21 have not been implemented.

6 .New Approaches 2020-21

During the year 2020-21, some approaches are proposed for enhancing the effectiveness of the scheme and making it more outcome oriented and relevant to the present times. These new approaches aim to engage all administrators, schools, teachers and children in activities which would enable to improve the learning outcomes.

6.1 NISHTHA- Integrated Teacher Training Programme

The Department of School Education and Literacy launched a National Mission to improve learning outcomes at the Elementary level through an Integrated Teacher Training Programme called NISHTHA – National Initiative for School Heads’ and Teachers’ Holistic Advancement on 21st August, 2019. The aim of this integrated teacher training programme was to build the capacities of around 42 lakh teachers and Heads of Schools, faculty members of SCERTs and DIETs and Block Resource Coordinators and Cluster Resource Coordinators. A total of 23,137 KRPs and SRPs and 16,99,931 School Heads and Teachers have been trained under NISHTHA in 2019-20. In this regard, given the positive feedback received from the States and UTs regarding the effectiveness of the NISHTHA training programme at the elementary level particularly in terms of the effective transaction of comprehensive and well defined modules covering various aspects of teaching learning processes, it has been decided to launch **NISHTHA- Phase II at the secondary level** in order to have a coordinated and learning outcome based training programme. Teachers, Head Masters/Principals of Government and Government aided schools at secondary level will be covered in NISHTHA Phase-II.

However, the present situation of COVID-19 has presented new challenges for face to face training and also several opportunities to innovate, revamp and technology integration in In-service Teacher Training. Therefore, it has been decided that this year remaining training of NISHTHA at elementary level and NISHTHA Phase II training at Secondary level will be conducted online by the NCERT using high quality professionally

made e-content following the four quadrant approach consisting of video, text, self-assessment and learn more.

In order to facilitate teachers to undertake online NISHTHA training, financial support upto Rs 1000 per Teacher/KRP/SRP for procuring pen-drives with pre-loaded content and modules, printing of modules and high speed data-pack will be provided to Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training course.

6.2 Special Initiatives under National campaigns:

(a) Ek Bharat Shreshth Bharat (EBSB):

The following activities may be undertaken under the Ek Bharat Shreshth Bharat initiative:-

- To foster national integration through linguistic, literary, cultural, sports, and other forms of people-to-people exchanges.
- Cultural diversity is to be celebrated through mutual interaction and reciprocity between students of different States and UTs.
- All the States and UTs have been paired. The paired States/UTs will delineate a set of activities they would carry out through the year.
- These activities include Ek Bharat Shreshth Bharat Utsav, Talking Hour in morning assembly for news and information on paired State, Student's State Project Notebook, learning of alphabets and of folk songs, translation of proverbs and 100 sentences of paired State, inclusion of few pages in course book in the language of paired State, Know your paired State, Ek Bharat Shreshth Bharat School Report, Themed Display Board and Wall Magazine, State Day celebration of paired States, Cultural Competition on paired State, Essay competition, Drama (on culture, history & tradition), Optional Classes on language of paired State, Literary Fest, Pledge on Important National Campaigns in the language of paired State and Ek Bharat Shreshth Bharat annual report.
- The schools are required to maintain a report on activities conducted under "Ek Bharat Shreshth Bharat" in the form of quarterly and annual school report.

(b) Fit India Movement : The following activities may be undertaken:-

- FIT India School Week
- Fitness Training for Teachers
- Annual Fitness Assessment of Students
- Recruitment of Physical Education Teachers and training the existing teachers in Schools
- A Month Wise activity calendar.
- Choose Fit India Blocks and Fit India Districts on the basis of suggested parameters.
- Daily Fitness Activities/ PT/Fitness session of 30 Minutes duration as a part of regular curriculum.

- Schools may utilize Government's sports facilities available in their respective State. A list of Government's sports facilities available in all the States/UTs has been shared with all the schools.
- Online **Fit India Active Day** daily sessions in coordination with CBSE and Fit India cell.
- Fit India Rating of all schools to be carried out.

(c) Nagrik Kartavya Paalan Abhiyan :

- Debates, essay competitions, cultural programs, quiz competitions, seminars and lectures etc. may be held at State, District and school levels.
- State level essay, debate and quiz competitions on fundamental duties and themes related to constitution may be organized across the State, the winners at State level may be suitably rewarded.
- Reading of Preamble and Fundamental Duties.
- Organizing Mock Parliament.
- Public messages on Fundamental Duties for dissemination among students and staff during the celebrations. Brochures, pamphlets and e-posters on Fundamental Duties may be prepared in Hindi, English and regional languages and distributed in schools among students.
- Effective utilization of Government/Organisation websites and MyGov platform to encourage citizen centric activities on the prescribed theme. Students may be encouraged to participate in online quiz/ Olympiad competitions being organized by MyGov.
- Invite eminent personalities from different walks of life to disseminate the message of Fundamental Duties.
- Talks by eminent lawyers and legal scholars on Fundamental Duties and related themes may be organised in schools.

UT is advised to make their own action plan and calendar for the academic year for these programmes and share the same with MHRD.

6.3 School Health Programme: Government of India has launched "School Health Program" under Ayushman Bharat to strengthen health promotion and disease prevention, which encompasses comprehensive and evidence based health promotion in addition to offering age appropriate health education, health promotion activities, health screening, preventive services, documentation of health related data and better skills for emergency care.

The school health promotion activities are to be implemented in all the Government and Government-aided schools through the joint efforts and close coordination between Ministry of Health & Family Welfare and the Department of School Education & Literacy at all levels (Centre and State). The sessions may be preferably included in the time table and regular curriculum of the classroom teaching.

Two teachers, preferably one male and one female, in every school designated as "Health and Wellness Ambassadors" will be trained to transact health promotion and disease prevention in the form of interesting activities for one hour every week on Health and Wellness Day. These health promotion messages will also have bearing on

improving health, hygiene and sanitary practices in the country as students will act as Health and Wellness Messengers in the society.

6.4 COVID -19 Response: New Approaches for Ensuring safety and security in schools and Digital learning in view of the Covid-19 situation

In the year 2020-21, the COVID-19 pandemic has caused an unprecedented public health emergency; affecting 210 countries and territories globally. The spread of COVID -19 has imposed national lockdown leading to nationwide closure of the educational institutes as India prepares to fight against the pandemic. Precautions are necessary to protect students and educational facilities from the potential spread of COVID-19 in school environment, while at the same time ensuring minimum disruption in learning.

For this, various interventions need to be realigned to manage the crisis with specific emphasis on learning processes and safety & security of children. The funding provided for various components under Samagra Shiksha may be utilised to deal with the current situation based on the following guidelines:

a) LEARNING PROCESSES:

Digital teaching learning process to be undertaken under Teacher training, DIKSHA/Digital content creation and Learning Enhancement Programmes (LEP)

(i) Training of Teachers on Safety and e-learning aspects

- Online NISHTHA training modules will be prepared for teacher training by NCERT.
- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc.
- Strategy for online training of teachers may be designed, where teachers are guided on teaching methodologies through live-streaming of online tutorials and MOOCs through NISHTHA and DIKSHA platform, and NCERT webinars/lectures on Youtube.
- Teachers may be provided a platform to share their experiences, ideas, best practices, issues and concerns related to e-learning.

(ii) Promotion of e-learning platforms

- Use of e-learning Platforms like DIKSHA, e-Pathshala, SWAYAM, SWAYAM Prabha, NROER and NISHTHA may be promoted among teachers and students.
- Academicians, NGOs, Teachers may be encouraged to develop and contribute content in line with the State/UT curriculum (**Vidyadaan**). The content to be further uploaded on DIKSHA after requisite curation and approvals by **SCERTs**.

- SCERTs to develop guidelines on the usage of various available e-learning platforms, regarding the sample schedule of the sessions to be conducted online (time – table) and number of hours of usage.
- The teachers can conduct virtual classrooms/discussions. The classroom sessions should be either live streamed or recorded. Queries and doubts of students should be adequately answered.
- **The planning of the access should be done such that no child is left behind. State/UT governments may ensure that learning content is accessible to the needs of CwSN.** In areas with low internet connectivity, Radio and TV may be used to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.**
- A mechanism may be developed to provide textbooks and **Supplementary print materials to all children at home through Block Resource Persons and Cluster Resource Persons and also shared** with students through WhatsApp etc. to keep them engaged at home.
- Based on the alternative academic calendar prepared by NCERT, SCERT should make **specific academic plans for their schools including the planning for transaction of curriculum, formative and summative assessments.**
- There may be cases where parents / guardians are not in a position to support learning of students. **Adequate remedial measures should be adopted after opening of school accordingly.**

b) SAFETY AND SECURITY OF CHILDREN

Funding under Media and Community Mobilisation and SMC training can be utilised to ensure safety and security measures for children. SMC members may be made fully aware about the present COVID situation to create awareness among the Students, parents and their role as stated below:

(i) Awareness on COVID-19

- ***Basic information about COVID-19, including its symptoms, complications, improving immunity, how it is transmitted and how to prevent transmission should be disseminated.***
- Parents should be sensitized and encouraged to play the role of a facilitator in their child’s learning activity and safety, through SMCs, PTMs, Whatsapp or telephonic sessions by the teachers, electronic/mass media etc.
- Awareness about the fake information/myths must be ensured. The information should be from reliable sources like Ministry of Human Resource Development, Ministry of Health and Family Welfare, ICMR, WHO and UNICEF.

- Parents should be encouraged to take medical assistance in case of any symptoms and in case the child is sick, she / he should stay safe at home.
- Parents should notify the school of the child's absence and symptoms.
- Parents should follow and ask their child to follow good hygiene habits.

(ii) Psychological support to their wards

- Parents should be sensitized to respond to child's reactions in a supportive way and explain to them that they are having normal reactions to the present situation.
- Counsellor (teacher) should be roped in for guidance and counselling.
- Students should be guided to:
 - Undertake activities like painting, reading story books, writing stories, poems along with academics so that they can learn new skills or enrich their present skills.
 - Take break from watching, reading, or listening to social media news.
 - Take care of themselves by doing stretching, deep breathing exercises meditation and yoga.
 - Improve immunity by eating healthy, well-balanced meals, exercise regularly, getting plenty of sleep.
 - Spend time with family members.

NCERT is developing comprehensive guidelines and modules in this regard and the same may be made available as part of their calendar by the State SCERTs/SIEs and DIETs.

c) School Sanitization under Composite School Grant and under Safety and Security at school Level.

Safe School Operation, Sanitation and Quarantine (Physical Infrastructure)

a. Provision of basic facilities

- *Schools to ensure basic WASH facilities which includes separate washrooms for boys and girls, hand washing stations and safe drinking water facility for all.*
- *Ensure availability of essentials like soap, alcohol rub/hand sanitizer or chlorine solution, disinfection and cleaning material in the school.*

b. Sanitization of school facilities

- *Sanitization and disinfection should be conducted regularly covering all areas of the school campus and ensure air flow in indoor space.*

WHO recommends use of sodium hypochlorite at 0.5% (equivalent 5000ppm) for disinfecting surfaces and 70% isopropyl alcohol for disinfection of small items, and ensure appropriate equipment for cleaning staff.

The UT may converge with the health department for requisite support.

Key Points:

- *Detailed guidelines and modules on Covid-19 response are being framed by NCERT which will be shared separately.*
- *Funding provided under Teacher Training, Learning Enhancement Programme, DIKSHA to be utilized for continuing the e-learning processes.*
- *Funds for Thermal Screening facilities in schools, wherever required may be availed from the MMER/Composite School Grant.*
- *Funds under Community mobilization & SMC training may be utilized for creating awareness about various aspects of COVID-19 among SMCs, parents, children and society.*
- *Funds under Swachhta Action Plan component of Composite School Grant/Safety & Security can be utilized for sanitization of schools.*

6.5 A district level Performance Grading Index (PGI) for measuring performance of districts on various educational indicators including improvement of learning outcomes, access and equity and governance will be launched for which the format & detailed guidelines will be shared separately.

7. Total Estimated Budget (2020-21)

The estimates for the AWP&B for 2020-21 under Elementary, Teacher Education and Secondary are as under: -

Final Estimated Budget 2020-2021

(Rs. In lakh)

Head	Non-recurring (Spill-over)	Non-Recurring (Fresh)	Recurring (Fresh) *	Total	Total(including MMER)
1	2	3	4	5 (3+4)	5 (2+3+4)
Elementary	115.2	6.88	396.44	403.32	518.52
Secondary	67.00	8.00	184.83	192.83	259.83
Teacher Education	13.41	0.00	34.4	34.4	47.81
Total	195.61	14.88	615.67	630.55	826.16

*Includes Programme Management (MMER)

8. Actual Releases by GOI during 2020-21

Against the above estimates, Central Government shall provide to the UT Government, **Rs. 826.16 lakh as its share (Rs. 518.52 lakh at elementary, Rs. 259.83 lakh for secondary & senior secondary and Rs. 47.81 lakh for Teacher Education)**. UT will also be able to utilise their unspent balances as on 31st March, 2020 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected by the UT for 2020-21, the tentative shares of recurring and non-recurring grants are given below:-

(Rs. in Lakhs)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	396.44	184.83	34.4	615.67
Non-Recurring	122.08	75	13.41	210.49
Total	518.52	259.83	47.81	826.16

The Balance of the outlay (i.e. Rs. 195.61 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2020-21). Against the above Spill over, the committed liability of Department of SE&L is Rs. 38.23 lakh (Rs.19.95 lakh for elementary, Rs. 5.02 lakh for secondary and Rs. 13.26 lakh under Teacher Education) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

The following activities may be prioritised while incurring the expenditure:

- i) RTE entitlements
- ii) Quality initiatives including ICT, VE and TE
- iii) School Grants
- iv) Gender & Equity and inclusive education.
- v) Completion of pending civil works/spill over.

There are likely to be savings in some states. Therefore, supplementary PAB meeting on the request of the UT may be considered separately sometime in the month of October-November, 2020, for allocation of additional funds, based on the expenditure and requirement.

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 UT share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the UT should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.'

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2020-21.

The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education have been classified separately.

The UT should invariably provide Single Budget Head during 2020-21 and the nomenclature should be Samagra Shiksha. As Samagra Shiksha caters to various activities relating to RTE entitlements and other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

9. Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in MHRD D.O. letter No. 2-4/2019-IS-2 dated 15.05.2020 read with D.O. letter No. 25(13)/E.Coord/2020 dated 04.05.2020 from Dr. T.V. Somanathan, Secretary (Expenditure), Deptt. of Expenditure, Ministry of finance and the following conditions:

- a) UT should release/transfer the central share to UT Implementing Society **within 15 days** of its receipt in the UT Treasury.
- b) The UT share should be released to the State Implementing Society **within 30 days** of the release of the central share.
- c) All releases by the Centre would be subject to fulfilment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- d) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.
- e) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- f) The ad-hoc amount of instalment will be released to the eligible States during April-June, 2020.

As regards the balance of funds to be released towards 1st instalment and 2nd instalment, the conditions to be fulfilled are as under:

The 1st Instalment would be released only after proposal for release of first instalment is received from UT Government along with:

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of complete commensurate State share for previous year; and release of full GOI share of ad-hoc release of Central Government to SIS along with matching State share by State Government.
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Confirmation of state towards provisions of matching State share in the State Budget for the current financial year.
- Provisional Expenditure Statement of the current year
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2020.

The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2020-21 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous instalment to SIS from Treasury.
- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2019-20 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs should be counter signed by Administrative Secretary of the Department/Finance Secretary.
- Statement showing cumulative status of state share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2019-20
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.

- Documents relating to creation of combined State Implementing Society (SIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of MHRD which have been deliberated in detail in the PAB meetings. The objective of this is to have emphasis on quality of education and real time monitoring of activities under Samagra Shiksha through UDISE+, PGI, Mobile Apps, and Field Inspections. Many activities are shown separately for elementary and secondary due to different budget sub-heads. State/UT specific projects are shown separately for clarity and monitoring purposes. **State/UT will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes and monitoring mechanism for each activity which will help States and UTs in assessing their performance.

10. Activity wise details and estimates approved:

1) Infrastructure and Civil Works

Strengthening of Schools (Elementary): An outlay of Rs. 6.88 lakh as per unit cost given below was estimated for Furniture for elementary level. List of schools is at **Annexure-II.**

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Strengthening of Schools - NR (up to Highest Class VIII)			
Furniture (Upto Class VIII)	5	1.376	6.88
Total			6.88

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.L, 1.2.3, 1.2.4 and 1.2.6.

2) **Media and Community Mobilization (Elementary):** An amount of Rs. 0.45 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school. The funds for media & community mobilization may also be utilized for making members of the

community aware about the safeguards required at the time of opening and running of schools to prevent any spread of COVID-19.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Media & Community Mobilization	30	0.015	0.45
Total			0.45

3) Training and meetings of SMC (Elementary)

An outlay of Rs. 0.90 lakh @ Rs 3000 per SMC per annum was estimated for training of 30 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the UT once in every quarter, incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SMDC	30	0.03	0.9

Outcome:

The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules are being prepared by NCERT that will be available in both offline and online modes.

4) Media & Community Mobilisation (Secondary): An amount of Rs. 0.195 lakh is meant for Community Mobilization activities @ Rs. 1500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Media & Community Mobilization	13	0.015	0.195
Total			0.195

5) Training and Meetings of SMDCs (Secondary)

A total amount of Rs. 0.39 Lakh @ Rs. 3000 per school per annum was estimated for training of 13 SMDCs. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the UT once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	13	0.03	0.39
Total			0.39

Outcome:

The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme and safety and security aspects.

6) Quality Interventions:

- a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 20.38 lakh as per the unit cost given below was estimated for covering 3476 students at elementary level for remedial material and teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Funds for Quality (LEP)			
LEP (Class I - II)			
Remedial Teaching	1650	0.003	4.95
LEP (Class I - II) Foundational Literacy and Numeracy			
Numeracy	1955	0.002	3.91
Reading Enhancement Programme	1955	0.002	3.91
Total			7.82
LEP (Class III - V)			
Remedial Teaching	815	0.005	4.075
LEP (Class VI - VIII)			
Remedial Teaching	706	0.005	3.53
Grand Total	3476		20.38

- b) **Learning Enhancement Programme/ Remedial teaching (Secondary):** An amount of Rs 3.90 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for covering 780 students at secondary level. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class IX - XII)			
Remedial Teaching	780	0.005	3.90
Total			3.90

Outcome: The interventions at (a) and (b) above will help in improving the learning outcomes of identified children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

- c) **Composite School Grant (Elementary):** An outlay of Rs. 16.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 30 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
-----------------	--------------------	-----------	-----------

Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol>15 - 100)	5	0.25	1.25
School Grant - (Enrol> 100 and <= 250)	14	0.50	7
School Grant - (Enrol> 250 and <= 1000)	11	0.75	8.25
Total	30		16.5

d) Composite School Grant (Secondary): An outlay of Rs. 9.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 13 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol> 250 and <= 1000)	13	0.75	9.75
Total			9.75

Outcome: This would facilitate in improving school environment and adopt the Swachhta Action Plan effectively and is covered under PGI indicators 1.3.9, 1.4.15 and 1.4.16.

e) Library Grant (Elementary): An amount of Rs. 2.37 lakh as per unit cost given below was estimated for library grants in 30 elementary schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Composite Elementary schools (I-VIII)	14	0.130	1.82
Primary Schools (I - V)	15	0.030	0.45
Upper Primary Schools (VI - VIII)	1	0.100	0.1
Total of Library	30		2.37

f) Library Grant (Secondary): An amount of Rs. 2.05 lakh as per unit cost given below was estimated for library grants in 13 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Composite Secondary Schools (Class I - X)	2	0.150	0.3
Composite Senior Secondary Schools (Class I -XII)	2	0.200	0.4
Schools with Class VI - XII	4	0.150	0.6
Composite Secondary Schools (Class IX - XII)	5	0.150	0.75
Total of Library (upto Highest Class XII)	13		2.05

The funds for both (e) and (f) should be utilized in accordance with the detailed guidelines issued by MHRD on 03.10.2018 as amended vide letter dated 21.01.2020.

Best stories and best initiatives developed by States and UTs will be recognized and rewarded

Outcome: The above intervention is meant for improving the reading habits of children as emphasized in Padhe Bharat Badhe Bharat and is covered under PGI indicators 1.3.4 and 1.3.6, 1.1.2 to 1.1.9

- g) Rashtriya Avishkar Abhiyan (Elementary):** An outlay of Rs. 44.87 lakh as per unit cost given below was estimated for various activities, such as, Mentoring by Higher Institutions, Establishment of Science Clubs, Science corners, Teachers circles, Science Exhibition Science and Maths Olympiads for upper primary level. **UT is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Participation in Childrens Science Congress	7024	0.002	14.048
Participation in National Science Seminar	40	0.10	4
Science Exhibition / Book Fair	1	6.00	6
Quiz Competition	1	3.00	3
Exposure visit outside State	3162	0.002	6.324
Excursion Trip for Students within State	34	0.10	3.4
School Mentoring by Higher Education Institutes	30	0.02	0.6
Participation in Science and Maths Olympiads	30	0.25	7.5
Total			44.87

Outcome: This will help in improving overall performance in terms of PGI indicators 1.1.7 and 1.1.8.

- h) Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. 38.53 lakh as per unit cost given below was estimated for various activities, such as, Mentoring by higher education institutions, Setting-up of teacher circles, Setting-Up of Science & Math Clubs, Science & Math Kits, Science exhibitions; quiz Competitions/Book Fair, Exposure Visits within and outside State, Vedic Maths and Maths Melas, Science and Maths kits, etc. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Aaviskaar Abhiyan (Secondary)			
Participation in Children's Science Congress	26	0.20	5.2
Participation in Science and Maths Olympiads	4229	0.02	8.458
School Mentoring by Higher Education Institutes	13	0.06	0.78

Tinkering Lab	13	0.65	0.845
Science Exhibition / Book Fair	13	0.25	3.25
Quiz Competition	5	4.00	20
Total			38.53

Outcome: This would strengthen student's ability to handle competitions. This is covered under PGI indicator No.1.2.5, 1.2.7, 1.3.2.

i) Sports and Physical Education (Elementary): An outlay of Rs. 2.25 lakh as per unit cost given below for 15 primary schools and 15 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	15	0.05	0.75
Sports & Physical Education (Upper Primary Schools)	15	0.1	1.5
Total	30		2.25

j) Sports and Physical Education (Secondary): An amount of Rs. 3.25 lakh @ Rs. 25000 was estimated for sports & physical education at 2 Secondary and 11 Senior Secondary Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	2	0.25	0.50
Sports & Physical Education (Sr. Secondary)	11	0.25	2.75
Total	13		3.25

The utilization of the funds for sports and physical education at paras (i) and (j) above needs to be in accordance with the detailed guidelines issued by MHRD on 24.12.2018. The following points need to be kept in mind:

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

Outcome: The above intervention is meant for improving the PGI indicators and contributes to overall improvement in mental and physical development of the student.

k) Assessment at UT and National level :

a) **Assessment at UT level (Elementary):** An amount of **Rs. 1.36 lakh** is estimated to conduct training programme and TA/DA provision of Field Investigators for National Achievement Survey in 2020 for Classes 3, 5 and 8.

(Rs. in lakh)

Activity Master	Physical (District)	Unit Cost	Financial
Assessment at UT level (Elementary)			
Assessment at State level	1	1.36	1.36
Total			1.36

b) **Assessment at State level (secondary) :** An amount of **Rs. 0.64 Lakh** is estimated to conduct training programme and TA/DA provision of Field Investigators for National Achievement Survey in 2020 for Class 10.

(Rs. in lakh)

Activity Master	Physical (District)	Unit Cost	Financial
Assessment at State level (Secondary)			
Assessment at State level	1	0.64	0.64
Total			0.64

l) i) School Safety Programme (Elementary): An amount of Rs. 6.30 lakh @Rs.1000 per teacher for was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and take preventive steps. Further, an amount of Rs.0.15 lakh @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
(Recurring)			
Orientation Programme for Teachers on Safety and Security	630 (teachers)	0.010	6.30
Fund for Safety and Security at School Level	30 (schools)	0.005	0.15
Total			6.45

ii) School Safety Programme (Secondary): An amount of Rs. 4.29 lakh @Rs.1000 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and take preventive steps. Further, an amount of Rs. 0.065 lakh @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
(Recurring)			
Orientation Programme for Teachers on Safety and Security	429 (teachers)	0.01	4.29
Fund for Safety and Security at School Level	13 (schools)	0.005	0.065
Total			4.355

m) Support at Pre-Primary Level (Elementary): An amount of Rs. 3.00 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the UT.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Pre-Primary (Recurring)			
Support at Pre-Primary Level	20	0.150	3

n) ICT and Digital Initiatives (Elementary & Secondary): An amount of Rs. 33.60 lakh as per detail given below was estimated for ICT and Digital Initiatives. It includes recurring cost of previously approved 18 schools at elementary level and recurring cost of previously approved 10 secondary/higher secondary schools for a period of 6 months.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)			
Recurring Cost (ICT & Digital Initiatives) (previous)	18	1.20	21.6
Recurring Components (ICT & Digital Initiatives upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (previous)	10	1.20	12
Total of ICT and Digital Initiatives			33.60

The utilization of these funds needs to be in accordance with the detailed guidelines issued by MHRD. **All purchases from central fund should be made through GEM to ensure effective prices and standardized equipments.**

The following points need to be kept in mind during procurement:

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
- The funds may be utilised for setting up ICT labs/ smart classrooms/virtual classrooms.

- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, Swayam Prabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal, curated by SCERT/DIET.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
- As per IT Act 2000, it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a govt. approved, free firewall.

Outcome: The number of Secondary/Higher Secondary schools having ICT coverage will increase. This will improve PGI indicator No. 1.3.3.

o) In-service Training for Teachers, Head Teachers (Secondary): An amount of Rs.2.33 lakh was estimated @Rs 1000 per teacher for procuring pen-drives with pre-loaded content and modules, printing of modules and high speed data-pack for Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Language Training Under NISHTHA(Class IX-X)	89	0.010	0.89
Math Training Under NISHTHA(Class IX-X)	38	0.010	0.38
Science Training Under NISHTHA(Class IX-X)	52	0.010	0.52
Social Science Training Under NISHTHA(Class IX-X)	50	0.010	0.5
Total of In-Service Training (IX - XII)			2.29
Training of Resource Persons & Master Trainers (Secondary)			
KRPs Math Training Under NISHTHA State level (Class IX to X)	1	0.010	0.01
KRPs Social Science Training Under NISHTHA State level (Class IX toX)	1	0.010	0.01
KRPs Language Training Under NISHTHA State level (Class IX to X)	1	0.010	0.01
KRPs Science Training Under NISHTHA State level (Class IX toX)	1	0.010	0.01
Total of Training of Resource Persons & Master Trainers (Secondary)			0.04
Total of Training for In-service Teacher and Head Teachers			2.33

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PGI 2.1.18 and 2.1.20.

p) Academic support through BRC/URC & CRC (Elementary): Strengthening of CRCs - Mobility support to CRCs

Each Cluster Resource Coordinator will visit the schools under his/her jurisdiction at least once in 2 months. It is expected that in remote and rural areas the CRC will have five schools while in urban areas this can go upto 10 schools.

- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.

BRC will also do similar exercise and send report periodically likewise indicating the outcome of the various task performed at the BRC level.

An outlay of Rs. 118.05 Lakh was estimated for Academic support through BRC/URC & CRC including Rs. 76.80 lakh for BRC/URC and Rs. 41.25 lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Contingency Grant	3	0.50	1.5
Furniture Grant	3	1.00	3
Maintenance Grant	3	0.30	0.9
Meeting, TA	3	0.50	1.5
Salary for 1 Accountant-cum-support staff	3	1.50	4.5
Salary for 1 Data Entry Operator in position	3	1.30	3.9
Salary for 1 MIS Coordinator in position	3	1.50	4.5
Salary for 2 Resource Persons for CWSN	6	2.00	12
Salary for 6 Resource Persons at BRC	18	2.20	39.6
TLE/TLM Grant	3	0.30	0.9
Total of Provision for BRCs			72.3
Additional grant to BRC / URC	3	1.50	4.5
Provisions for CRCs			
Contingency Grant	9	0.30	2.7
Furniture Grant	9	1.00	9
Maintenance Grant	9	0.20	1.8
Meeting, TA	9	0.20	1.8
Mobility Support for CRC(Strengthening of CRC)	39	0.10	3.9
Salary for CRC Coordinator (one)	9	2.20	19.8
TLM Grant	9	0.25	2.25
Total of Provisions for CRCs			41.25
Total of Academic support through BRC/CRC			118.05

Outcome: The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

q) Constitution of Youth Club and Eco Club: Youth and Eco Clubs (Elementary)

- Youth and Eco Clubs to be constituted in all schools.
- Youth Clubs to utilise idle school resources like
 - playgrounds and sports equipment
 - libraries, music and art rooms and
 - auditorium for co-scholastic and recreational activities like drama, debates, art, sports and games, music etc. for individual and inter personal growth.
- Utilize playing fields and libraries after normal school hours and during holidays etc.
- Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.
- They can utilise parents, retired govt. servants, retired teachers to coach children and spent time with them.
- The Principal / Vice Principal will be in-charge of the Youth & Eco Club. One teacher will be assigned as a nodal person on rotation basis, who would stay back after school hours to facilitate the youth club activities.

To constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc. an amount of Rs. 3.00 lakh was estimated for 15 stand-alone primary and 15 composite elementary schools.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Standalone primary only schools)	15 (Schools)	0.05	0.75
Youth & Eco Club (Elementary)	15 (Schools)	0.15	2.25
Total			3.00

- r) Youth & Eco-Clubs (Secondary):** An amount of Rs. 3.25 lakh @ Rs. 25000 was estimated for 13 Secondary/Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at para (w) above.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club	13	0.25	3.25
Total			3.25

Outcome: Youth Club will help in utilizing the idle school infrastructure in particular, playing fields, sports equipment's and libraries after school hours for productive activities which will help students pursue their own interests and develop self-confidence as they explore their talents. This would also improve enrolment as well as retention. This is covered under PGI indicator No. 1.2.5 & 1.2.7.

The eco-clubs in the schools would create a platform for experiential learning enabling understanding concepts of science & technology, bio-medical knowledge. This is covered under PGI indicator No. 1.2.5 and 1.2.7.

s) **Rangotsav:** Various Cultural activities will be introduced for both students and teachers for promoting experiential learning and making learning joyful and using arts in education. The objective is:

- To celebrate the rich cultural heritage and diversity of the country.
- To provide exposure to the children to a variety of cultures, geographies, languages, food and customs of the country.
- Collective expression of joy and celebrations, where talent, creativity and innovation of every student and teacher is reflected.
- Major Activities:
 - Kala Utsav
 - Role Play Competition
 - Band Competition
 - Music Teacher Competition
 - Folk dance competition

(i) Focus at elementary level will be on joyful learning. For joyful learning, **Rs.8.00 lakh** was estimated for elementary classes. Competitions may be organized for Secondary/Higher Secondary classes, for which the following approvals were given:

(ii) **Band Competition:** An amount of **Rs.10.00 lakh** was estimated for Band Competition and participation in national level competition.

(iii) **Kala Utsav:** An amount of **Rs.11.00 lakh** was estimated for Kala Utsav at State level and participation in national level competition

7) Quality Intervention- Other State Specific Activities:

a) **Quality component (Elementary)**

Shaala Siddhi: An amount of Rs.0.30 lakh was estimated for conducting Shala Siddhi evaluation for 30 government elementary schools @ Rs.1000 per school.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Shaala Siddhi	30	0.010	0.3
Total			0.3

b) **Innovative Activities (Elementary):** An amount of Rs. 35.73 lakh was estimated for the innovative activities (project based) under this component, including:

i) **Ek Bharat Shresth Bharat:** An amount of Rs. 3.20 lakh was estimated for 16 schools @ Rs.20000/- per school for conducting various activities.

- ii) **School bags with Educational Desk:** An amount of Rs.22.63 lakh @ Rs.730/- per students 3100 for 30 schools was estimated. The bag with a single fold technique smartly transforms into a school desk. The desk offers a flat platform for students to write and read, thus ensuring they maintain an ergonomic posture while studying. Once kids finish the writing part, they can use this as a sitting stool as well.
- iii) **Shasthrolsavam:** An amount of Rs.9.90 lakh was estimated for 30 elementary schools. This helps in bringing out the most effective models and scientific skills in younger children. Kerala has been organizing Shasthrolsavam in a befitting manner and they are able to bring out high quality scientific projects and innovative ideas from the teachers and students.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Project Innovation (Elementary)			
EK BHARAT SHRESTH BHARAT	16 (Schools)	0.200	3.2
School bags with Educational Desk	3100 (Students)	0.0073	22.63
Shasthrolsavam	30 (Schools)	0.330	9.9
Total			35.73

c) Quality component (Secondary)

An amount of Rs. 13.65 lakh was estimated for **Quality component**, as under:-

- (i) **Shaala Siddhi:** An amount of Rs.0.65 lakh was estimated for conducting Shala Siddhi evaluation for 13 government secondary and senior secondary schools @ Rs.500 per school.
- (ii) **Teacher Exchange programme:** An amount of Rs.13.00 lakh @ Rs.10000 per school was estimated for 26 teachers of 1 district (two teachers per school) to exchange the ideas and understand good pedagogy which will help in improving the quality of teaching and learning.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality components (Secondary & Sr. Secondary)			
Shaala Siddhi	13	0.050	0.65
Teacher Exchange programme	26	0.500	13
Total			13.65

d) Innovative Activities (Secondary & Sr. Secondary): An amount of Rs. 14.10 lakh was estimated for the innovative activities (project based) under this component.

- i) **Ek Bharat Shresth Bharat:** An amount of Rs.2.60 lakh was estimated for 13 schools @ Rs.20000/- per school for conducting various activities.
- ii) **Pareeksha Pe Charcha:** An amount of Rs.5.00 lakh was estimated for 13 Secondary & Sr. Secondary schools.
- iii) **Shasthrolsavam :** An amount of Rs.6.50 lakh was estimated for 13 Secondary & Sr. Secondary schools to improve the scientific temperament in children at

Secondary level they need exposure to show case their scientific skills in making models, projects, practical, charts etc. Shasthrolsavam is a competitive event between children of schools in the Island at the Island level competitions where they exhibit the models, projects and their innovative ideas that promote scientific thinking among children.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities (Secondary & Sr. Secondary)			
EK BHARAT SHRESTH BHARAT	13	0.20	2.60
Pareeksha Pe Charcha	1	5.00	5.00
Shasthrolsavam	13	0.50	6.50
Total			14.10

8) Gender & Equity:

A) Self-Defence Training: Self-defence training instils self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate. Through self-defence techniques, girls are taught to increase their core strength. In dire situations, one is not required to have a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funds for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or other State government schemes. **UT is requested to provide UDISE codes of the schools within two months where these activities will be carried out.**

(i) Elementary: An outlay of Rs. 2.16 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 24 elementary schools.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	24	0.09	2.16
Total			2.16

(ii) Secondary: An amount of Rs. 1.08 lakh @ Rs. 3000/- per school per month was estimated for Self-Defence training in 12 secondary/higher schools.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Training to all girls in Self Defence	12	0.09	1.08

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

(B) Project for girl empowerment: (Secondary)

(i) Career Guidance Programme: An amount of Rs. 4.44 lakh @ Rs.400/-per Girl student was estimated for organizing career counselling sessions, career fair etc, at Secondary level.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Career Guidance Programme	1110 (Girl students)	0.004	4.44
Total			4.44

(ii) Adolescent Programme: An amount of Rs.4.22 lakh @ Rs.200/-per Girl Students was estimated for Adolescent program for the students at Secondary level.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Adolescent Programme for Girls Students	2110 (Girls Students)	0.002	4.22
Total			4.22

Outcome: This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

9) Inclusive Education:

a) Elementary: An amount of Rs. 20.22 lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for 121 Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, support of salary/honorarium of 08 special educators in position as under:

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII) :121 CWSN			
Environment Building programme	6	0.05	0.3
Identification and Assessment (Medical Assessment Camps)	5	0.10	0.5
Providing Aids & Appliances	50	0.03	1.5
Salary (Previous Spl. Educators)	8	2.00	16
Stipend for Girls	46	0.02	0.92
Therapeutic Services	50	0.02	1
Total of Inclusive Education (up to Highest Class VIII)			20.22

b) Secondary: An amount of Rs. 16.60 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary level for 75 Children with Special

Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, support of salary/honorarium of 07 special educators in position as under:

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
75 CWSN			
Providing Aids & Appliances	30	0.030	0.9
Stipend for Girls	30	0.020	0.6
Therapeutic Services	50	0.020	1
Orientation of Principals, Educational administrators, parents / guardians etc.	50	0.002	0.1
Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			2.60
Inclusive Education (Recurring) (Upto Highest Class - XII)			
Salary (Previous Spl. Educators)	7	2.000	14.00
Total of Inclusive Education (Upto Highest Class - XII)			16.60

The UT was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

Outcome: The activities under this intervention would provide Access and increase retention of CWSN by providing them an enabling and conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

10) Vocational Education (Secondary):

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

An amount of Rs. 37.10 lakh as given below was estimated for support for Vocational Education towards recurring cost for 05 existing Schools and non-recurring and recurring for 4 new schools. The State may refer to the detailed guidelines issued by MHRD for vocational education. List of new approved 4 schools is at **Annexure-III**.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Non-Recurring & Recurring Support VE - New schools			
Non-Recurring			
Tools, Equipment & Furniture	4	2.00	8
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	4	0.30	18
Financial Support for Resource Persons (New)	4	0.31	1.2496

Raw material Grant for new school per course (New)	9	2.00	2.4
Cost of providing Hands on Skill Training to Students (New)	4	0.25	1.2
Office Expenses / Contingencies for New School (New)	4	0.60	1
Total of Recurring Support VE - New			23.85
Recurring Support VE - Existing			
Raw material grant for new school per course (Existing)	5	0.30	2.5
Cost of providing Hands Training Students (Existing)	5	0.25	1.5
Office Expenses / Contingencies for School (Existing)	5	0.50	1.25
Total of Recurring Support VE - Existing			5.25
Total of Introduction of Vocational Education at Secondary and higher Secondary			37.1

Outcome: The activities under this intervention would enhance the employability of youth and bridge the divide between the academic & applied learning. This is covered under PGI indicator 1.3.5.

11) Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
408	32	440	378	31	409	30	1	31

An amount Rs. 48.62 lakh was estimated as support for teacher salary as per norms of the Scheme. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the UT is to be borne by the UT.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary - (Elementary)			
Primary Teachers- Existing, in position (Contractual)	6	2.20	13.2
Upper Primary Teachers (Contractual) - (Elementary)			
Art Education	6	1.54	9.24
Health and Physical Education	8	1.54	12.32
Work Education	9	1.54	13.86

Total Upper Primary Teachers (Contractual)- (Elementary)	35.42
Grand Total of Teachers (Contractual) - (Elementary)	48.62

Outcome: Teacher's role is central and their deployment & rationalization would help in maintaining appropriate teacher –pupil ratio and is covered under PGI 2.1.7, 2.1.8, 2.1.9, 2.1.11a, 2.1.21, 2.1.22 and 2.1.23.

12) Teacher Education: An amount of Rs.34.40 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) Programme & Activities and Faculty Development: An amount of Rs. 12.0 lakh as per unit cost given below was estimated for Programme & Activities and Faculty Development for DIET for a range of activities such as exposure visits, short term professional courses, etc.

(Rs. In lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Faculty development (DIET)	1	5	5
Specific projects for Research activities (DIET)	1	7	7
Total			12

Outcome:

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.
- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

b) Technology Support to Teacher Education Institutions (TEIs): An amount of Rs. 2.4 lakh was estimated for recurring grant for ICT in 1 DIET for activities such as, e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. In lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Recurring Support (Technology Support)			
Recurring Support on Technology (TEIs)	1	2.40	2.40
Total of Recurring Support (Technology Support)			2.40

Outcome: Introduction of innovative methods and good quality e-content developed would help in improving the quality of teacher training.

c) Annual Grants to TEIs: An amount of Rs. 20.00 lakh as per unit cost given below for DIET was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Annual Grant for TEIs			
DIET	1	20.00	20.00
Total of Annual Grant for TEIs			20.00

Outcome: State to ensure that SCERT/SIE and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

13) MIS

An outlay of Rs. 0.233 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	11675	0.00002	0.23
Total			0.23

14) Programme Management

An outlay of Rs. 40 lakh @ 5% against total outlay was estimated for Programme Management (MMER) for activities such as, Staffing cost, Advertising & publicity, Research Studies, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Management (MMER) (I - XII)	1	40	40
Total			40

15. Spill Over

An amount of Rs. **195.61 lakh** as Spill over under various activities falling under Elementary Education (Rs. 115.20 lakh), Secondary Education (Rs.67.00 lakh) and Teacher Education (Rs.13.14 lakh) was estimated with the condition that all pending activities should be completed during this year 2020-21. The detail is enclosed at **Annexure-IV**.

16. Costing Sheet

The details of UT consolidated item-wise estimate for 2020-21 is at **Annexure-V**.

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

LIST OF PARTICIPANTS

Participants of the Project Approval Board [PAB] meeting held on through video conference **27th April, 2020** for approval of Annual Work Plan & Budget 2020-21 of UT of Lakshadweep under the Centrally Sponsored Scheme of Samagra Shiksha.

- Smt. Anita Karwal, Secretary, D/o SE&L, MHRD
- Shri Santosh Kumar Yadav, Joint Secretary (SS-1), SE&L, MHRD
- Shri Maneesh Garg, Joint Secretary, (SS-II), SE&L, MHRD
- Shri Rajib Kumar Sen, Joint Secretary and Economic Advisor, SE&L, MHRD
- Shri P K Banerjee, DDG (Stats.), SE&L, MHRD
- Shri Anil Bhandula, Deputy Secretary , D/o SE&L, MHRD
- Shri H M Sonkusare, Under Secretary IS-1, D/o SE&L, MHRD
- Dr Ravi Kumar, Lakshadweep Co-ordination, Consultant, TSG
- Shri Mukhtar Alam, Sr. Consultant, TSG
- Shri Praval Sharma, Consultant, TSG

Representative from Lakshadweep:

- Shri Shiv Kumar, Secretary Education, UT of Lakshadweep
- Shri. Abdul Gafoor. K.T.P, State Project Officer, Kavaratti, UT of Lakshadweep
- Shri. Anwar Sadath, Pedagogy Coordinator, UT of Lakshadweep

Annexure -II

S.NO.	UDISE CODE	School Name	Category	Management	Enrolment 1to5boy	Enrolment 6to8boy	Enrolment 1to5girl	Enrolment 6to8girl	Total Enrolment	Students having furniture	Gap	Cost @ 2000 per child (in lakh)
1	31010100102	GJBS EAST KAVARATTI	2	1	85	26	66	26	203	120	83	1.66
2	31010100103	GSBS KAVARATTI	2	1	89	34	70	29	222	110	112	2.24
3	31010100203	GJBS NORTH AGATTI	1	1	101	0	96	0	197	113	84	1.68
4	31010200304	GJBS NORTH KILTAN	1	1	27	0	21	0	48	40	8	0.16
5	31010300104	GJBS CENTRE ANDROTT	2	1	173	19	130	20	342	285	57	1.14
Total												6.88

Vocational Education

S. No.	U-DISE	School Name	Sector 1	Job Role 1	QP Code 1
1.	31010200204	JNSSS Kadmath	Apparels Made ups and Home Furnishing	Hand Embroidery	AMH/Q1001
2.	31010200303	GSSS, Kiltan	Apparels Made ups and Home Furnishing	Hand Embroidery	AMH/Q1001
3.	31010200402	Dr. APJAKGSSS, Chetlat	Apparels Made ups and Home Furnishing	Hand Embroidery	AMH/Q1001
4.	31010300203	Dr.KKMKGSSS, Kalpeni	Apparels Made ups and Home Furnishing	Hand Embroidery	AMH/Q1001

LAKSHADWEEP SPILL OVER
Financial Year:2019-2020

(Rs. In Lacs)

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Quality Interventions											
ICT and Digital Initiatives											
103	Digital Hardware & Software (up to Highest Class VIII) - NR										
	103.a	Digital Hardware	18	108.00	0	18	0.00	18	0	18	108.00
	103.b	Operating System / Softwares	18	3.60	0	18	0.00	18	0	18	3.60
	103.c	Furniture	18	3.60	0	18	0.00	18	0	18	3.60
	Total for Digital Hardware & Software (up to Highest Class VIII) - NR			115.20			0.00				115.20
105	Digital Hardware & Software (upto Highest Class XII) - NR										
	105.a	Digital Hardware , softwares, Furniture, training of teachers.	10	67.00	0	0	0.00	0	10	10	67.00
	Total for Digital Hardware & Software (upto Highest Class XII) - NR			67.00			0.00				67.00
Support at Pre-Primary Level											
109	Pre- Primary (Non- Recurring)										
	109.a	Support at Pre-Primary Level (New) (NR)	39	36.75	39	0	36.75	0	0	0	0.00
	Total for Pre- Primary (Non- Recurring)			36.75			36.75				0.00
Total for Quality Interventions			218.95			36.75				182.20	
Teacher Education											

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
Strengthening of physical infrastructure & Establishment of new DIETs										
115	Equipment in Teacher Education Institutions - NR									
	115.b DIETs	1	20.00	0	1	12.99	1	0	1	7.01
	Total for Equipment's in Teacher Education Institutions - NR		20.00			12.99				7.01
Technology Support to TEIs										
125	Technology Support to TEIs (NR)									
	125.a Hardware & Software Support	1	6.00	0	1	0.00	1	0	1	6.00
	125.b Operating System & Application Software	1	0.20	0	1	0.00	1	0	1	0.20
	125.c Furniture	1	0.20	0	1	0.00	1	0	1	0.20
	Total for Technology Support to TEIs (NR)		6.40			0.00				6.40
Total for Teacher Education			26.40			12.99				13.41
Vocational Education										
Introduction of Vocational Education at Secondary and higher Secondary										
167	Introduction of VE in schools - NR									
	167.a Tools, Equipment & Furniture (New)	5	10.00	5	0	10.00	0	0	0	0.00
	Total for Introduction of VE in schools - NR		10.00			10.00				0
Total for Vocational Education			10.00			10.00				0
Grand Total			255.35			59.74				195.61

Scheme Name	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	151.95	36.75	115.20
Secondary Education	77.00	10.00	67
Teacher Education	26.40	12.99	13.41
Total	255.35	59.74	195.61

Major Component	Budget Approved (Cumulative)	Cummulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Quality Interventions	218.95	36.75	182.20
Teacher Education	26.40	12.99	13.41
Vocational Education	10.00	10.00	0
Total	255.35	59.74	195.61

UT Name: Lakshadweep Cost Sheet 2020-2021

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Access & Retention									
Strengthening of Existing Schools									
44	Strengthening of Schools - NR (up to Highest Class VIII)								
	44.21 Furniture (Upto Class VIII)	0	0	0 %	30	60	5	6.88	Furniture sanctioned for 3 UPS and 2 PS based on Gap in No. of students having furniture and total enrollment in schools as per UDISE 2018-19 @ Rs. 2000 per child for 344 students in these 5 schools
	Total of Strengthening of Schools - NR (up to Highest Class VIII)	0	0			60		6.88	
51	Strengthening of Existing Schools (XI - XII) - NR								
	51.2 Art / Craft Room	0	0	0 %	13	6.5	0	0	The proposal is for furniture (tables, stools and shelves) in the rooms which is not eligible as per norms.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
	Activity Master	Financial	Financial	PERCEN	Physical	Financial	Physical	Financial		
	51.3	Biology Lab	0	0	0 %	10	3.5	0	0	The proposal is for furniture (tables, stools and shelves) in the labs which is not eligible as per norms being part of original estimates.
	51.8	Chemistry Lab	0	0	0 %	10	3	0	0	The proposal is for furniture (tables, stools and shelves) in the labs which is not eligible as per norms.
	51.19	Lab Equipment (Sci Lab)	0	0	0 %	13	13	0	0	No labs recommended.
	51.21	Library Room	0	0	0 %	13	6.5	0	0	The proposal is for furniture (tables, stools and shelves) in the rooms which is not eligible as per norms.
	51.24	Physics Lab	0	0	0 %	10	3.5	0	0	The proposal is for furniture (tables, stools and shelves) in the labs which is not eligible as per norms.
	Total of Strengthening of Existing Schools (XI - XII) - NR		0	0			36		0	
	Total of Strengthening of Existing Schools		0	0			96		6.88	
	Total of Access & Retention		0	0			96.00		6.88	
	RTE Entitlements									
	Media & Community Mobilization									

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
69	Media & Community Mobilization (Elementary)									
	69.3	Media & Community Mobilization	0.465	0	0 %	30	0.45	30	0.45	As per norms for media, community mobilization.
	69.4	Training of SMC/SDMC	0.93	0.93	100 %	30	0.9	30	0.9	As per norms. The recommended budget estimate for Capacity building of SMC/SDMC (a. Training of SMC/SMDC members in each school by the CRC coordinators and b. Provision for conducting /convening of SMC/SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC/ SMDC meeting regularly, uploading of quarterly reports on a Mobile App as well as on school register on the meeting held as well as on the status /activities of the school)
	Total of Media & Community Mobilization (Elementary)		1.395	0.93			1.35		1.35	
70	Media & Community Mobilization (Secondary)									

Particulars			Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master			Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	70.4	Media & Community Mobilization	0.18	0	0 %	13	0.195	13	0.195	As per norms .
	70.5	SMDC Training	0.36	0.36	100 %	13	0.39	13	0.39	As per norms .The recommended budget estimate for under taking Capacity building of SMC/SMDC (a. Training of SMC/SMDC members in each school by the CRC coordinators and b. Provision for conducting /convening of SMC/SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC/ SMDC meeting regularly, uploading of quarterly reports on a Mobile App as well as on school register on the meeting held as well as on the status /activities of the school)
	Total of Media & Community Mobilization (Secondary)		0.54	0.36			0.58		0.58	
Total of Media & Community Mobilization			1.935	1.29			1.94		1.94	
Total of RTE Entitlements			1.935	1.29			1.94		1.94	
Quality Interventions										

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
Funds for Quality (LEP, Innovation, Guidance etc)										
71	Quality Components (Elementary)									
	71.22	Fund for Safety and Security at School Level	0.155	0	0 %	30	0.3	30	0.15	Recommended an amount of Rs.0.15 lakh for 30 schools @Rs.500 per school for display Board on safety guidelines.
	71.39	Orientation Programme for Teachers on Safety and Security	6.92	0	0 %	630	6.3	630	6.3	Recommended an amount of Rs. 6.30 lakh for all teachers @Rs.1000 per teacher for the orientation and sensitization of teachers on school safety and security.
	71.51	Reporting by Head of Schools	0.155	0	0 %	30	0.15	0	0	In the current financial year it could not be repeated.
	71.56	Shaala Siddhi	0.155	0	0 %	30	0.3	30	0.3	Recommended as proposed
	Total of Quality Components (Elementary)		7.385	0			7.05		6.75	
	Quality Components (Secondary & Sr. Secondary)									
72	72.36	Funds for Safety and Security	0.6	0	0 %	13	1.3	13	0.065	Recommended an amount of Rs. 0.065 lakh for 13 schools @ Rs.500 per school for display Board on safety guidelines.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
	72.64	Orientation Programme for Teachers on safety and Security	4.26	0	0 %	530	5.3	429	4.29	Recommended an amount of Rs. 4.29 lakh for all teachers @ Rs.1000 per teacher for the orientation and sensitization of teachers on school safety and security.
	72.82	Reporting by Head of Schools	0.06	0	0 %	13	0.065	0	0	In the current financial year it could not be repeated.
	72.93	Shaala Siddhi	0.6	0.4	66.67 %	13	0.65	13	0.65	Considered as proposed
	72.113	Teacher Exchange programme	0	0	0 %	13	19.5	26	13	Considered 26 teachers @ Rs. 50000/teacher to visit in the main land of the country
	Total of Quality Components (Secondary & Sr. Secondary)		5.52	0.4			26.82		18	
73	Project - Innovative Activities (Secondary & Sr. Secondary)									
	73.70	EK BHARAT SHRESTH BHARAT	0	0	0 %	1	12	13	2.6	Considered 13 schools @ Rs.20000/school
	73.155	Pareeksha Pe Charcha	0	0	0 %	1	5	1	5	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks	
	73.184	Shasthrolsavam	0	0	0 %	13	19.5	13	6.5	Shasthrolsavam is a kind of science exhibition to inculcate the science temperament the revised proposal @ Rs. 0.5 lakh per school has considered for 13 schools.
	73.266	Youth & Eco Club	3	3	100 %	13	3.9	13	3.25	Considered @ Rs. 25000/school as per norms
	Total of Project - Innovative Activities (Secondary & Sr. Secondary)		3	3			40.4		17.35	
75	Project Innovation (Elementary)									
	75.69	EK BHARAT SHRESTH BHARAT	0	0	0 %	1	12	16	3.2	16 elementary schools (as the UT revised the proposal) @ Rs. 20000/school for conduct of various activities under EBSB.
	75.241	School bags with Educational Desk	28.938	28.938	100 %	3100	22.63	3100	22.63	Considered 3100 students @ Rs.730/bag as the UT proposed
	75.250	Shasthrolsavam	0	0	0 %	30	30	30	9.9	Shasthrolsavam is a competitive event between children of schools at the Island level and considered the proposal of 30 schools @ Rs. 33000/school as proposed

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
	75.313	Youth & Eco Club	2.4	2.4	100 %	15	3.75	15	2.25	Considered the proposal as per norms
	75.314	Youth & Eco Club(stand alone primary schools)	0.75	0.75	100 %	15	3	15	0.75	Considered the proposal as per norms
	Total of Project Innovation (Elementary)		32.088	32.088			71.38		38.73	
78	Project Kala Utsav (Secondary)									
	78.1	Kala Utsav	4	4	100 %	1	8	1	8	Recommended Rs.8 lakh for conducting kala utsav activities at UT level.
	78.2	TA / DA Allowance for National Level	2	2	100 %	1	3	1	3	Recommended Rs. 3 lakh for TA/DA for kala utsav activities at national level.
	Total of Project Kala Utsav (Secondary)		6	6			11		11	
81	Band Competition									
	81.1	Band Competition (Secondary&Sr. Secondary)	0	0	0 %	1	10	2	10	
	Total of Band Competition		0	0			10		10	
82	LEP (Class I - II)									

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks	
	82.55	Remedial Teaching	5.607	5.607	100 %	33	4.95	1650	4.95	Recommended LEP for class I-II for 1650 students @ Rs. 300 / students.
	Total of LEP (Class I - II)		5.607	5.607			4.95		4.95	
83	Foundational Literacy and Numeracy									
	83.23	Numeracy	0	0	0 %	33	6.6	1955	3.91	Considered the proposal to develop teaching learning materials work books and activity books based on learning outcomes @ Rs. 200 per children (1955 children)
	83.35	Reading Enhancement Programme	0	0	0 %	33	6.6	1955	3.91	Considered the proposal to develop teaching learning materials work books and activity books based on learning outcomes @ Rs. 200 per children (1955 children)
	Total of Foundational Literacy and Numeracy		0	0			13.2		7.82	
84	LEP (Class III - V)									
	84.54	Remedial Teaching	3.57	3.57	100 %	33	4.95	815	4.075	As per U-DISE+ total enrolled students 2715 and 30% of the total is 814.5 students and considered 815 students @ Rs. 500/student
	Total of LEP (Class III - V)		3.57	3.57			4.95		4.08	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks	
85	LEP (Class VI - VIII)									
	85.53	Remedial Teaching	3.528	2.94	83.29 %	24	4.8	706	3.53	As per U-DISE+ 2354 students and its 30% is 706 students and considered @ Rs. 500/student
	Total of LEP (Class VI - VIII)		3.528	2.94			4.8		3.53	
86	Shagunotsav (Elementary)									
	86.3	Shagunotsav	0.804	0.804	100 %	30	6	0	0	Not recommended.
	Total of Shagunotsav (Elementary)		0.804	0.804			6		0	
87	Experiential Learning (Elementary)									
	87.4	Rangotsav	5	5	100 %	1	15	1	8	Rs. 8 lakh is approved to augment joyful learning
	Total of Experiential Learning (Elementary)		5	5			15		8	
88	LEP (Class IX - XII)									
	88.23	Remedial Teaching	5.67	5.67	100 %	13	3.9	780	3.9	Recommended Remedial teaching for 780 students of lass IX-XII @ Rs. 0.005 lakh /student.
	Total of LEP (Class IX - XII)		5.67	5.67			3.9		3.9	
126	Shagunotsav (Secondary & Sr. Secondary)									
	126.2	Shagunotsav	0.09	0.09	100 %	13	2.6	0	0	Not recommended.
	Total of Shagunotsav (Secondary & Sr. Secondary)		0.09	0.09			2.6		0	
Total of Funds for Quality (LEP,		78.262	65.169			222.04		134.11		

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Innovation, Guidance etc)									
Assessment at National & State level									
90	Assessment at State level (Elementary)								
	90.3 Assessment at State level	10	10	100 %	1	10	1	1.36	NAS will be conducted in 2020 for Classes 3,5 and 8. This amount is recommended for conducting training programme and TA DA provision of Field Investigators. Future plan of action will be shared by MHRD.
	Total of Assessment at State level (Elementary)	10	10			10		1.36	
92	Assessment at State level (Secondary)								
	92.2 Assessment at State Level	0	0	0 %	1	5	1	0.64	NAS will be conducted in 2020 for Class 10. This amount is recommended for conducting training programme and TA DA provision of Field Investigators. Future plan of action will be shared by MHRD.
	Total of Assessment at State level (Secondary)	0	0			5		0.64	
Total of Assessment at National & State level		10	10			15		2.00	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Training for In-service Teacher and Head Teachers									
94	In-Service Training (IX - XII)								
94.1	Class IX to X	8.704	0	0 %	219	7.008	0	0	Not Recommended. Covered under NISHTHA program.
94.3	Class XI to XII	4.928	0	0 %	178	5.696	0	0	Not Recommended. In view of the present COVID-19 situation only online NISHTHA Training will be conducted in 2020-21.
94.5	Language Training Under NISHTHA(Class IX-X)	0	0	0 %	217	6.944	89	0.89	Recommended Language teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
94.6	Math Training Under NISHTHA(Class IX-X)	0	0	0 %	60	1.92	38	0.38	Recommended Math teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
94.8	Physical Educational Instructors on Yoga	4	0	0 %	500	5	0	0	Not Recommended. In view of the present COVID-19 situation only online NISHTHA Training will be conducted in 2020-21.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
	94.11	Science Training Under NISHTHA(Class IX-X)	0	0	0 %	60	1.92	52	0.52	Recommended Science teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
	94.12	Social Science Training Under NISHTHA(Class IX-X)	0	0	0 %	60	1.92	50	0.5	Recommended Social Science teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
	Total of In-Service Training (IX - XII)		17.632	0			30.41		2.29	
98	Training of Resource Persons & Master Trainers (Secondary)									
	98.1	KRPs Math Training Under NISHTHA State level (Class IX to X)	0	0	0 %	1	0.05	1	0.01	Recommended Math KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
	98.2	KRPs Social Science Training Under NISHTHA State level (Class IX to X)	0	0	0 %	1	0.05	1	0.01	Recommended Social Science KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
	98.3	KRPs Language Training Under NISHTHA State level (Class IX to X)	0	0	0 %	1	0.05	1	0.01	Recommended Language KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
	98.4	KRPs Science Training Under NISHTHA State level (Class IX toX)	0	0	0 %	1	0.05	1	0.01	Recommended Science KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X).
	98.5	KRPs Travel/Accommodation Under NISHTHA (Class IX to X)	0	0	0 %	4	1	0	0	Not Recommended as this year NISHTHA Teacher Training will be conducted on Online mode.
	98.10	Printing of NISHTHA Teacher Training Package (Class IX toX)	0	0	0 %	229	0.3435	0	0	Not Recommended as this amount is already included in the Rs. 1000 provided per teacher.
	Total of Training of Resource Persons & Master Trainers (Secondary)		0	0			1.54		0.04	
99	School Leadership Training of Head Teachers/ Principals/RPs (Elementary)									

Particulars			Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master			Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks
	99.2	Training of Head Teachers/Principals (Class I to VIII)	0	0	0 %	45	2.7	0	0	Not Recommended as 100% Head Teachers/Principals were covered under NISHTHA teacher training in 2019-20
	99.3	Training of RPs (Classes I to VIII)	0	0	0 %	18	0.9	0	0	Not Recommended as 100% RPS were covered under NISHTHA teacher training in 2019-20
	Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)		0	0			3.6		0	
100	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)									
	100.5	Training of Head Masters (Class IX to XII)	1.56	0	0 %	13	1.04	0	0	Not Recommended already covered under NISHTHA-Secondary level training.
	Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)		1.56	0			1.04		0	
Total of Training for In-service Teacher and Head Teachers			19.192	0			36.59		2.33	
Composite School Grant										
103	Annual Grant (up to Highest Class VIII)									
	103.2	School Grant - (Enrol > 100 and <= 250)	7	7	100 %	14	7	14	7	Considered as proposed by the UT
	103.4	School Grant - (Enrol	6.75	6.75	100 %	11	8.25	11	8.25	Considered as proposed by the

Particulars			Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master			Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
		> 250 and <= 1000)								UT
	103.5	School Grant -(Enrol >15 - 100)	2	2	100 %	5	1.25	5	1.25	Considered as proposed by the UT
	Total of Annual Grant (up to Highest Class VIII)		15.75	15.75			16.5		16.5	
104	Annual Grant (up to Highest Class X or XII)									
	104.5	School Grant - (Enrol > 250 and <= 1000)	9	9	100 %	13	9.75	13	9.75	Considered as proposed by the UT
	Total of Annual Grant (up to Highest Class X or XII)		9	9			9.75		9.75	
Total of Composite School Grant			24.75	24.75			26.25		26.25	
Libraries										
105	Library (upto Highest Class VIII)									
	105.2	Composite Elementary Schools (I - VIII)	2.08	2.08	100 %	14	1.82	14	1.82	Considered as proposed by the UT
	105.3	Primary School (I - V)	0.45	0.45	100 %	15	0.45	15	0.45	Considered as proposed by the UT
	105.5	Upper Primary Schools (VI - VIII)	0	0	0 %	1	0.1	1	0.1	Considered as proposed by the UT
	Total of Library (upto Highest Class VIII)		2.53	2.53			2.37		2.37	
106	Library (upto Highest Class XII)									
	106.1	Composite Secondary Schools (Class I - X)	0.15	0.15	100 %	2	0.3	2	0.3	Considered as proposed

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks
106.2	Composite Secondary Schools (Class IX - XII)	0.6	0.6	100 %	5	0.75	5	0.75	Considered as proposed
106.3	Composite Senior Secondary Schools (Class I - XII)	0.6	0.6	100 %	2	0.4	2	0.4	Considered as proposed
106.6	Schools with Class VI - XII	0.6	0.6	100 %	4	0.6	4	0.6	Considered as proposed
Total of Library (upto Highest Class XII)		1.95	1.95			2.05		2.05	
Total of Libraries		4.48	4.48			4.42		4.42	
Rastriya Aavishkar Abhiyan									
107	Rashtriya Aavishkar Abhiyaan (Elementary)								
107.12	Excursion Trip for Students within State	5.646	5.646	100 %	7047	28.188	7024	14.048	As per U-DISE+ enrolled student at elementary level is 7024 and considered @ Rs. 200/student and the UT may ensure documenting the visits for uploading on Shagun Portal
107.14	Exposure visit outside State	0	0	0 %	40	4	40	4	Considered as proposed by the UT. The UT may ensure documenting the visits for uploading on Shagun Portal

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
107.16	Formation of Science / Maths Clubs	0	0	0 %	30	6	0	0	The proposed intervention could be subsumed with Youth & Eco Club. Therefore, financial support could not be considered.
107.38	Participation in Childrens Science Congress	0	0	0 %	1	10	1	6	The objective of the proposed intervention is the participation of primary and upper primary students in "National Science Seminar, Science Congress etc provide opportunity for the talented children to do their own ideas and projects through field work or experimentation". Hence the revised proposal Rs. 6 lakh considered for 16 schools
107.39	Participation in National Science Seminar	0	0	0 %	1	5	1	3	The objective of the proposed intervention is the participation of primary and upper primary students in "National Science Seminar, Science Congress etc provide opportunity for the talented children to do their own ideas and projects through field work or experimentation". Considered the revised proposal Rs. 3 lakh for 16 schools as proposed by the UT

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
	107.40	Participation in Science and Maths Olympiads	0	0	0 %	3162	6.324	3162	6.324	Considered as per the proposal and the cost is to conduct math and science test. The recommended cost is for printing the question papers for math & science separately and to conduct the test
	107.44	Quiz Competition	2.976	2.976	100 %	34	3.4	34	3.4	Considered as proposed by the UT.
	107.51	School Mentoring by Higher Education Institutes	0	0	0 %	30	0.6	30	0.6	Considered the proposal as proposed by the UT
	107.56	Science Exhibition / Book Fair	7.75	7.75	100 %	30	7.5	30	7.5	Considered as proposed. UT may share the good quality images and videos for uploading on shagun portal
	Total of Rashtriya Aavishkar Abhiyaan (Elementary)		16.372	16.372			71.01		44.87	
108	Rashtriya Aavishkar Abhiyan (Secondary)									
	108.16	Formation of Science / Maths Clubs	0	0	0 %	26	4.55	0	0	The proposed intervention could be subsumed with youth & eco club

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
108.33	Participation in Children's Science Congress	0	0	0 %	26	9.1	26	5.2	The objective of the proposed intervention is the participation in "National Science Seminar, Science Congress etc provide opportunity for the talented children to do their own ideas and projects through field work or experimentation". Therefore the proposal has considered @ Rs. 20000/student for 26 students (as the UT proposed)
108.35	Participation in Science and Maths Olympiads	0	0	0 %	6329	12.658	4229	8.458	As per U-DISE+ enrolled students in class IX & XII is 4229 and the same considered @ Rs. 200/student. Considered as per the proposal and the cost is to conduct math and science test. The recommended cost is for printing the question papers for math & science separately and to conduct the test
108.41	Quiz Competition	0.576	0.576	100 %	26	1.56	13	0.78	Considered 13 schools @ Rs. 6000/school
108.50	School Mentoring by Higher Education Institutes	0	0	0 %	26	1.69	13	0.845	Considered 13 schools @ Rs. 6500/school

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
108.55	Science Exhibition / Book Fair	3	3	100 %	26	7.8	13	3.25	PAB-2019-20 approved @ Rs. 25000/school and the same also considered in the current financial year.
108.75	Tinkering Lab	0	0	0 %	26	104	5	20	Considered 5 schools where Classes IX - XII exist @ Rs. 4 lakh/lab
Total of Rashtriya Aavishkar Abhiyan (Secondary)		3.576	3.576			141.36		38.53	
Total of Rastriya Aavishkar Abhiyan		19.948	19.948			212.37		83.40	
ICT and Digital Initiatives									
110	Digital Hardware & Software (up to Highest Class VIII) - NR								
110.2	Digital Hardware	108	0	0 %	15	90	0	0	Not recommended as 14 schools are Standalone Primary schools and 1 school is already approved under ICT.
110.4	Furniture	3.6	0	0 %	15	3	0	0	Not recommended as 14 schools are Standalone Primary schools and 1 school is already approved under ICT.
110.5	Operating System / Softwares	3.6	0	0 %	15	3	0	0	Not recommended as 14 schools are Standalone Primary schools and 1 school is already approved under ICT.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	Total of Digital Hardware & Software (up to Highest Class VIII) - NR	115.2	0			96		0	
111	Recurring Components (Digital Hardware & Software upto Highest Class VIII)								
	111.6 Recurring Cost (ICT & Digital Initiatives) (New)	0	0	0 %	30	45	18	21.6	Recommended recurring cost for 18 schools which were approved in 2018-19. The amount is recommended for 6 months at a unit cost of Rs. 1.2 lakh per school.
	Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)	0	0			45		21.6	
113	Recurring Components (Digital Hardware & Software upto Highest Class XII)								
	113.5 Recurring Cost (ICT & Digital Initiatives) (New)	0	0	0 %	13	6.5	10	12	Recommended recurring cost for 10 schools which are approved in 2018-19. The amount is recommended for 6 months at a unit cost of Rs.1.2 Lakh per school.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)	0	0			6.5		12	
Total of ICT and Digital Initiatives		115.2	0			147.5		33.60	
Support at Pre-Primary Level									
116	Pre-Primary (Non-Recurring)								
116.5	Support at Pre-Primary Level (New) (NR)	36.75	36.75	100 %	20	20	0	0	Not recommended as the UT has been given for non-recurring support in the year 2019-20.
Total of Pre-Primary (Non-Recurring)		36.75	36.75			20		0	
117	Pre-Primary (Recurring)								
117.5	Support at Pre-Primary Level (New)	2.4	2.4	100 %	20	3	20	3	Recommended for TLM and play materials in 20 schools, where pre-primary sections are attached.
Total of Pre-Primary (Recurring)		2.4	2.4			3		3	
Total of Support at Pre-Primary Level		39.15	39.15			23		3	
Academic support through BRC/URC/CRC									
118	Provision for BRCs/URCs								
118.1	Additional Grant for Support to Secondary Level	0	0	0 %	3	15	0	0	Not recommend.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
118.4	Contingency Grant	1.5	1.5	100 %	3	3	3	1.5	Recommended as per norms
118.5	Furniture Grant	3	3	100 %	3	6	3	3	Recommended Furniture Grant @ Rs. 1 Lakh per BRC
118.6	Maintenance Grant	0.6	0.6	100 %	3	0.9	3	0.9	Recommended as proposed
118.7	Meeting, TA	2.7	2.7	100 %	3	3	3	1.5	recommended
118.9	Replacement of Furniture Grant (Once in 5 years)	0	0	0 %	3	18	0	0	Not recommend
118.10	Salary for 1 Accountant-cum-support staff	4.5	4.5	100 %	3	4.5	3	4.5	Recommended as proposed
118.11	Salary for 1 Data Entry Operator in position	3.9	3.9	100 %	3	3.9	3	3.9	Recommended as proposed
118.12	Salary for 1 MIS Coordinator in position	4.5	4.5	100 %	3	4.5	3	4.5	Recommended as proposed
118.14	Salary for 2 Resource Persons for CWSN	12	10.24	85.33 %	6	12	6	12	Recommended as proposed
118.15	Salary for 6 Resource Persons at BRC	39.6	39.5	99.75 %	18	39.6	18	39.6	Recommended as proposed
118.18	TLE/TLM Grant	0.6	0.6	100 %	3	0.9	3	0.9	Recommended as proposed
Total of Provision for BRCs/URCs		72.9	71.04			111.3		72.3	
119	Additional grant to BRC / URC								
119.1	Additional grant to	3	3	100 %	3	9	3	4.5	Recommended.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	BRC / URC								
	Total of Additional grant to BRC / URC	3	3			9		4.5	
120	Provisions for CRCs								
120.3	Contingency Grant	1.8	1.8	100 %	9	2.7	9	2.7	Recommended as proposed
120.6	Furniture Grant	9	9	100 %	9	13.5	9	9	Recommended
120.7	Maintenance Grant	0.9	0.9	100 %	9	1.8	9	1.8	Recommended as proposed
120.8	Meeting, TA	1.35	1.35	100 %	9	1.8	9	1.8	Recommended as proposed
120.9	Mobility Support for CRC (Strengthening of CRC)	0.38	0.38	100 %	9	0.18	39	3.9	Recommended. Rs. 1000 per CRP @ Rs. 200 per visit (5 Schools) a year to be recommended under strengthening of CRCs but subject to the clause - The CRP have to upload each school visit report online
120.11	Salary for CRC Coordinator (one)	19.8	19.8	100 %	9	19.8	9	19.8	Recommended as proposed
120.13	TLM Grant	0.9	0.9	100 %	9	2.25	9	2.25	Recommended as proposed
	Total of Provisions for CRCs	34.13	34.13			42.03		41.25	
	Total of Academic support through BRC/URC/CRC	110.03	108.17			162.33		118.05	
	Total of Quality Interventions	421.012	271.667			849.51		407.17	
	Teacher Education								

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Strengthening of physical infrastructure & Establishment of new DIETs									
122	Equipment's in Teacher Education Institutions - NR								
	122.2 DIETs	20	12.99	64.95 %	1	10	0	0	Not Recommended. This is a one time grant and already approved for 1 functional DIET in 2019-20.
	Total of Equipment's in Teacher Education Institutions - NR	20	12.99			10		0	
Total of Strengthening of physical infrastructure & Establishment of new DIETs		20	12.99			10		0	
Program & Activities including Faculty Development of Teacher Educators									
131	Program & Activities including Faculty Development of Teacher Educators								
	131.2 Faculty development (DIET)	5	0	0 %	1	5	1	5	Recommended as proposed
	131.6 Program & Activities (DIET)	5	5	100 %	1	7	1	7	Recommended @ Rs. 7.00 lakh for 1 functional DIET for conducting Programme & activities.
	Total of Program &	10	5			12		12	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	Activities including Faculty Development of Teacher Educators								
Total of Program & Activities including Faculty Development of Teacher Educators		10	5			12		12	
Technology Support to TEIs									
132	Technology Support to TEIs (NR)								
	132.2 Furniture	0.2	0	0 %	1	0.5	0	0	Not Recommended. This is a one time grant and already approved for 1 functional DIET in 2018-19.
	132.3 Hardware & Software Support	6	0	0 %	1	5	0	0	Not Recommended. This is a one time grant and already approved for 1 functional DIET in 2018-19.
	132.5 Operating System & Application Software	0.2	0	0 %	1	0.25	0	0	Not Recommended. This is a one time grant and already approved for 1 functional DIET in 2018-19.
Total of Technology Support to TEIs (NR)		6.4	0			5.75		0	
133	Recurring Support on (Technology Support)								
	133.6 Recurring Support on Technology (TEIs)	0	0	0 %	1	10	1	2.4	Recommended as per norms
Total of Recurring Support		0	0			10		2.4	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
on (Technology Support)									
Total of Technology Support to TEIs		6.4	0			15.75		2.4	
Annual Grant for TEIs									
134	Annual Grant for TEIs								
	134.3 DIETs	20	9.5	47.50 %	1	20	1	20	Recommended as proposed
	Total of Annual Grant for TEIs	20	9.5			20		20	
Total of Annual Grant for TEIs		20	9.5			20		20	
Total of Teacher Education		56.4	27.49			57.75		34.40	
Sports & Physical Education									
Sports & Physical Education									
137	Sports & Physical Education (upto Highest Class VIII)								
	137.3 Sports & Physical Education (Primary Schools)	0.75	0.75	100 %	15	1.5	15	0.75	Considered as per norms @ Rs.5000/school
	137.4 Sports & Physical Education (Upper Primary Schools)	1.6	1.6	100 %	15	2.25	15	1.5	Considered as per norms @ Rs.10000/school
	Total of Sports & Physical Education (upto Highest Class VIII)	2.35	2.35			3.75		2.25	
138	Sports & Physical Education (upto Highest Class XII)								
	138.2 Sports & Physical Education	1.6	1.6	100 %	2	0.6	2	0.5	Considered @ Rs. 20000/school as per norms

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
	(Secondary)								
138.3	Sports & Physical Education (Sr. Secondary)	1	1	100 %	11	5.5	11	2.75	Considered @ Rs. 25000/school as per norms
Total of Sports & Physical Education (upto Highest Class XII)		2.6	2.6			6.1		3.15	
Total of Sports & Physical Education		4.95	4.95			9.85		5.5	
Total of Sports & Physical Education		4.95	4.95			9.85		5.50	
Salary of Teachers									
Teacher Salary (HMs/Teachers)									
141	Teacher Salary - (Elementary)								
141.5	Primary Teachers- Existing, in position (Contractual)	26.4	26.4	100 %	6	13.2	6	13.2	Considered as proposed by the UT
Total of Teacher Salary - (Elementary)		26.4	26.4			13.2		13.2	
142	Upper Primary Teachers (Contractual) - (Elementary)								
142.2	Art Education	9.24	7.283	78.79 %	6	9.24	6	9.24	Considered as proposed by the UT
142.5	Health and Physical Education	12.32	4.574	37.09 %	8	12.32	8	12.32	Considered as proposed by the UT

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
	142.7	Part Time Instructors	0	0	0 %	3	4.62	0	0	Samagra Shiksha has not approved Part Time Instructors in the previous years. Therefore, financial support could not be considered.
	142.12	Work Education	13.86	13.754	99.21 %	10	15.4	9	13.86	The PAB-2019-20 was approved financial support to 9 instructors of work education and the same considered in the current financial year also.
	Total of Upper Primary Teachers (Contractual) - (Elementary)		35.42	25.611			41.58		35.42	
	Total of Teacher Salary (HMs/Teachers)		61.82	52.011			54.78		48.62	
	Total of Salary of Teachers		61.82	52.011			54.78		48.62	
Gender & Equity										
Special Projects for Equity										
168	Project- Girls Empowerment (Secondary)									

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial		
	168.3	Adolescent Programme for Girls Students	3.324	0	0 %	2110	4.22	2110	4.22	Rs 4.22 lakh is recommended for adolescent programme. UT is advised to follow the guidelines of recently launched School Health Programme a joint venture of MHRD and Mo H& FW. The UT is advised to converge with Mo H& FW for all health related interventions for children
	168.12	Career Guidance Programme for Girls	5.54	0	0 %	1110	4.44	1110	4.44	Recommended RS 4.44 lakh is recommended.
	Total of Project- Girls Empowerment (Secondary)		8.864	0			8.66		8.66	
Total of Special Projects for Equity			8.864	0			8.66		8.66	
Self defence training for Girls										
169	Self Defence Training (up to Highest Class VIII)									
	169.1	Self Defence Training (Upto Class VIII)	2.34	0	0 %	39	3.9	24	2.16	Recommended Rs 2.16 lakh to be estimated as per norms for 24 schools based on UDISE
	Total of Self Defence Training (up to Highest Class VIII)		2.34	0			3.9		2.16	
170	Self Defence Training (upto Highest Class X or XII)									

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks
170.1	Self Defence Training (Upto Class X or XII)	0	0	0 %	2110	4.22	12	1.08	Recommendation: Recommended Rs 1.08 lakh as per norms(Rs 3000X 3 moths) for 12 schools based on UDISE.
Total of Self Defence Training (upto Highest Class X or XII)		0	0			4.22		1.08	
Total of Self defence training for Girls		2.34	0			8.12		3.24	
Total of Gender & Equity		11.204	0			16.78		11.90	
Inclusive Education									
Provision for Children with Special Needs (CWSN) - Recurring									
171	Inclusive Education (up to Highest Class VIII)						12 (No of Students)		
171.4	Assistive Devices, Equipments and TLM	0	0	0 %	10	0.5	0	0	Support for the same may be sourced through line Departments/ organizations.
171.8	Braille Stationary Material (Inc. Embossed Charts, globes etc)	0	0	0 %	9	0.9	0	0	Not recommended. Braille books at elementary are covered through RTE Entitlements.
171.20	Environment Building programme	0.25	0.25	100 %	10	0.5	6	0.3	Recommended at a unit cost of Rs.5000/- for 6 programmes from elementary to senior secondary level.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
171.31	ICT Resources	0	0	0 %	3	0.6	0	0	Not recommended, maybe sourced through ICT component.
171.32	Identification and Assessment (Medical Assessment Camps)	0.5	0.5	100 %	5	0.5	5	0.5	Recommended as proposed for 5 identification & assessment camps with a unit cost of Rs.10,000/- per camp for CwSN from class I to XII. UT to hold the camps in convergence with Departments of Health & Social Welfare.
171.34	In-service Training of Special Educators	0	0	0 %	12	1.2	0	0	Maybe sourced through Teacher Education component or through Department of Social Welfare.
171.40	Orientation of Principals, Educational administrators, parents / guardians etc.	0.2	0.2	100 %	100	0.2	0	0	Maybe sourced through Teacher Education component or through convergence with Department of Social Welfare.
171.45	Providing Aids & Appliances	1	1	100 %	50	5	50	1.5	Recommended for 50 CWSN with a unit cost of Rs.3000/- (an average cost). UT to explore convergence with line Departments/organizations for further support.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
171.46	Purchase/Development of instructional & Training materials	0	0	0 %	3	1.2	0	0	Not recommended, support for the same may be sourced through line Departments/ organizations.
171.56	Salary (Previous Spl. Educators)	12	9.968	83.08 %	8	16	8	16	Recommended as proposed for the financial assistance (for salary/honorarium) of 8 special educators, with a unit cost of Rs.20,000/- month for 10 months, subject to submission & verification of details by the UT.
171.62	Sports Events & Exposure Visits	0	0	0 %	100	0.4	0	0	UT may merge this activity with similar interventions of quality component. Support may be sought through line Departments/Ministries such as Ministry of Sports & Youth Affairs (Khelo India Scheme).
171.63	Stipend for Girls	1	1	100 %	50	0.1	46	0.92	Recommended for 46 girls with special needs (as per UDISE+ 2018-19) with a unit cost of Rs. 200/- month for 10 months as per norms. The stipend is to be disbursed through DBT.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
	171.71	Therapeutic Services	0	0	0 %	50	1	50	1	Recommended as proposed for 50 CwSN for physiotherapy, occupational therapy and speech therapy services with a unit cost of Rs.2000/-.
	171.76	Transportation allowance	0	0	0 %	30	0.09	0	0	Not recommended as per norms.
	Total of Inclusive Education (up to Highest Class VIII)		14.95	12.918			28.19		20.22	
172	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)					103 (No of Students)		75 (No of Students)		
	172.8	ICT Resources	0	0	0 %	3	0.3	0	0	Not recommended, maybe sourced through ICT component.
	172.9	Identification and Assessment (Medical Assessment Camps))	0	0	0 %	5	0.5	0	0	To be merged with camp at the elementary stage.
	172.11	Providing Aids & Appliances	1.5	1.5	100 %	30	3	30	0.9	Recommended for 30 CwSN with a unit cost of Rs.3000/-. UT may seek further support through line Departments/ organizations.
	172.12	Purchase/Development of instructional & Training materials	0	0	0 %	3	1.2	0	0	Support may be sourced through SCERT Kerala/ Karnataka for this activity.

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
					Physical	Financial	Physical	Financial	Remarks	
	172.15	Sports & Exposure Visit	0	0	0 %	50	0.2	0	0	UT may merge this activity with similar interventions of quality component. Support may be sought through line Departments/Ministries such as Ministry of Sports & Youth Affairs (Khelo India Scheme).
	172.17	Stipend for Girls	0.52	0.52	100 %	30	0.15	30	0.6	Recommended for 30 girls with special needs (as proposed) at a unit cost of Rs.200/- month for 10 months as per norms. The stipend is to be disbursed through DBT.
	172.20	Therapeutic Services	0.5	0.5	100 %	50	5	50	1	Recommended for 50 CwSN for physiotherapy, occupational therapy and speech therapy services with a unit cost of Rs.2000/- as per plan document.
	172.21	Transportation allowance	0	0	0 %	50	0.15	0	0	Not recommended as per norms.
	Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)		2.52	2.52			10.5		2.5	
173	Inclusive Education (Recurring) (Upto Highest									

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
					Physical	Financial	Physical	Financial	Remarks
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Class - XII)									
173.17	Environment Building programme	0	0	0 %	13	0.65	0	0	Already recommended in elementary.
173.25	In-service Training of Special Educators	0	0	0 %	7	1.4	0	0	Maybe sourced through Teacher Education component or through Department of Social Welfare.
173.36	Orientation of Principals, Educational administrators, parents / guardians etc.	0	0	0 %	50	0.1	50	0.1	Recommended for one day non residential orientation programme for 50 participants at a unit cost of Rs. 200/- per participant.
173.47	Salary (Previous Spl. Educators)	10	3	30 %	7	14	7	14	Recommended for financial assistance (for salary/honorarium) of 7 special educators at a unit cost of Rs.20,000/- month for 10 months, subject to submission & verification of information by the UT.
Total of Inclusive Education (Recurring) (Upto Highest Class - XII)		10	3			16.15		14.1	
Total of Provision for Children with Special Needs (CWSN) - Recurring		27.47	18.438			54.84		36.82	
Total of Inclusive Education		27.47	18.438			54.84		36.82	

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks	
Vocational Education										
Introduction of Vocational Education at Secondary and higher Secondary										
174	Introduction of VE in schools - NR									
	174.3	Tools, Equipment & Furniture (New)	10	10	100 %	4	8	4	8	Recommended for 4 schools with single sector.
	Total of Introduction of VE in schools - NR		10	10			8		8	
175	Recurring Support VE - New									
	175.1	Assessment and Certification Cost (New)	0	0	0 %	9	0.9	0	0	Not Recommended. External Assessment to be carried out only in class 10 and 12
	175.2	Cost of providing Hands on Skill Training to Students (New)	1.5	0	0 %	4	1.2	4	1.2	Recommended as proposed for 4 schools
	175.3	Financial Support for Resource Persons (New)	1.562	0	0 %	5	1.562	4	1.2496	Recommended as proposed for 4 schools
	175.4	Financial Support for Vocational Teacher/Trainer (New)	6	0	0 %	9	18	9	18	Recommended as proposed for 9 trainers in 9 schools (5 existing schools and 4 new schools approved this year)
	175.6	Office Expenses / Contingencies for New School (New)	1.25	0	0 %	4	1	4	1	Recommended as proposed for 4 schools

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)			
Activity Master		Financial	Financial	PERCENT	Physical	Financial	Physical	Financial	Remarks	
	175.7	Raw material Grant for new school per course (New)	2.812	2.812	100 %	4	2.4	4	2.4	Recommended as proposed for 4 schools
	Total of Recurring Support VE - New		13.124	2.812			25.06		23.85	
177	Recurring Support VE - Existing									
	177.4	Cost of providing Hands Training Students (Existing)	0	0	0 %	5	1.5	5	1.5	Recommended as proposed for 5 schools
	177.14	Office Expenses / Contingencies for School (Existing)	0	0	0 %	5	1.25	5	1.25	Recommended as proposed for 5 schools
	177.16	Raw material grant for new school per course (Existing)	0	0	0 %	5	2.5	5	2.5	Recommended as proposed for 5 schools
	Total of Recurring Support VE - Existing		0	0			5.25		5.25	
178	Addition of VE Course in Existing Schools - NR									
	178.3	Tools, Equipment & Furniture (Existing Schools)	0	0	0 %	5	10	0	0	Not recommended. Funds for tools equipment have been provided in the schools in 2019-20
	Total of Addition of VE Course in Existing Schools - NR		0	0			10		0	
Total of Introduction of Vocational Education at Secondary and higher		23.124	12.812			48.31		37.1		

Particulars		Approved Budget (Previous Years)	Expenditure (Previous Year till 31st march)	% of Expenditure against Approval	Proposal (Fresh)		Recommendation (Fresh)		
Activity Master		Financial	Financial	PERCEN	Physical	Financial	Physical	Financial	Remarks
Secondary									
Total of Vocational Education		23.124	12.812			48.31		37.10	
Monitoring of the Scheme									
Monitoring Information System (MIS)									
179	Monitoring of the Scheme								
	179.2 Management Information System (Udise +)	0.234	0.234	100 %	12803	0.256	11675	0.2335	As per UDISE+ data.
	Total of Monitoring of the Scheme	0.234	0.234			0.26		0.23	
Total of Monitoring Information System (MIS)		0.234	0.234			0.26		0.23	
Total of Monitoring of the Scheme		0.234	0.234			0.26		0.23	
Program Management									
Program Management									
181	Program Management (MMER) (I - XII)								
	181.2 Program Management (MMER) (I - XII)	40	40	100 %	1	60	1	40	Recommended 40.0 Lakh for 1 district
	Total of Program Management (MMER) (I - XII)	40	40			60		40	
Total of Program Management		40	40			60		40	
Total of Program Management		40	40			60.00		40.00	
Total		648.149	428.892			1250.01		630.55	

Scheme Name	Final Fresh Approval		
	NON Recurring	Recurring	Total
Elementary Education	6.88	396.44	403.32
Secondary Education	8	184.83	192.83
Teacher Education	0	34.4	34.4
Total	14.88	615.67	630.55

Final Fresh Approval	
Major Component	Total
Access & Retention	6.88
RTE Entitlements	1.94
Quality Interventions	407.16
Teacher Education	34.4
Salary of Teachers	48.62
Gender & Equity	11.9
Inclusive Education	36.82
Vocational Education	37.1
Sports & Physical Education	5.5
Monitoring of the Scheme	0.23
Program Management	40
Total	630.55