

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

Minutes of the Meeting held on 7th April, 2016 for approval of Annual Work Plan & Budget 2016-17 of Lakshadweep under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2016-17 of the state of Lakshadweep was held on 7th April, 2016, under the Chairmanship of Dr. S. C. Khuntia, Secretary (School Education & Literacy) through video conferencing.

2. The list of participants who attended the meeting is at **Annexure-I**.
3. Secretary (SE&L) welcomed the participants. In his opening remarks, he appreciated the efforts of the UT and the overall progress made by the UT under RMSA. JS(SE.1) highlighted the overall status of secondary education scenario in the UT, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for RMSA for 2016-17. A copy of Presentation is at **Annexure-II**.

Discussions were held on the areas of concern, point-wise, as follows:

3.1 Education Indicators :-

- In 2015-16, the enrollment has decreased to 2518 from 2945 (2014-15).
- GER has decreased from 123.01% in 2014-15 to 102.71% in 2015-16.
- NER has decreased from 90.66% in 2014-15 to 65.95% in 2015-16.
- The dropout rate has increased from 21.27 % in 2014-15 to 24.70% in 2015-16.
- The Retention rate has decreased from 78.74% in 2014-15 to 75.31% in 2015-16.

3.1.1 Secretary (SE&L) enquired about reasons for the increase in dropout rate of the UT. Secretary, Lakshadweep stated that there is some calculation mistake in the above figures and he would check the same. Secretary (SE&L) stated that the UT Admn may do an analysis on the reasons for drop out rate and send a report to MHRD.

Secretary (SE&L) also advised the UT to set a target of achieving 100% transition rate during the next year 2016-17.

3.1.2 Secretary (SE&L) pointed out that the rate of decrease in NER is quite high. The UT stated that it is mainly due to shifting of children from UT to mainland. Secretary (SE&L) advised that the UT should develop 100% child tracking system so that each student can be accounted for.

He further stated that the figures of NAS 2015 are not very encouraging as to be quality of education in the UT. He advised tha the NAS report may be shared with school teachers and an orientation program may be undertaken for teachers for improving the performance of the students. JS(SE.1) stated that the UT may calculate overall pass percentage of students and intimate the same to the MHRD.

3.1.3 Secretary (SE&L) emphasised that an assessment test in every class may be conducted by the UT before the summer vacations and based on the result of assessment test, remedial teaching may be provided to the weak students during the summer vacations so that they may reach the minimum competency level.

3.1.4 JS(SE.1) advised that due to less number of schools in UT, Shaala Siddhi programme can be effectively implemented in the UT. Secretary, UT assured that a roadmap for improvement through this programme would be developed and implemented on priority basis.

3.1.5 The UT has shown 176 in-position teachers against 101 approved teachers. The UT administration was advised to check the discrepancy in the UDISE data. Secretary, UT assured that the same would be rectified.

4. Annual Work Plan and Budget for 2016-17:

Thereafter, discussion was held on the activities proposed and the following decisions were taken (**Annexure-III**):

S. No.	Activities
A1	Recurring Grant
1.1	School Grant for 11 existing schools @ Rs. 0.50 lakh with the total outlay of Rs. 5.50 lakh was approved.
1.2	Student Oriented Component under IEDSS support to 30 CWSN with the total outlay of Rs. 1.26 lakh for activities as at Annexure III was approved.
1.3	Environment Building Programme under IEDSS was approved for 11 islands @ Rs 10,000 per island with total outlay of Rs. 1.10 lakh.
1.4	Adaptation programme for CWSN children under IEDSS for 30 CWSN was approved with the total outlay of Rs. 0.18 lakh@ Rs 0.006 per student.

S. No.	Activities
B	New Components approved for 2016-17
B1	Recurring
2	IEDSS
2.1	Special Educators: Financial support for 05 special educators was approved @ 25% of annual liability with an outlay of Rs. 3.750 lakh. The state was informed that the financial support for these special educators salary would be released subject to the state providing requisite details of their appointment as per eligibility criteria. If the educators' salary is enhanced, the enhanced expenditure would be borne by the state.
3	Training
3.1	Training of SMDC members was approved for 4 stand-alone Government Secondary Schools for 40 members (10 members per school) @ Rs.300 per day for two days with a total outlay of Rs 0.24 lakh.
4	Rashtriya Avishkar Abhiyan
4.1	In-service training of Science and Maths teachers was approved for 44 teachers @ Rs.300 per day per teacher for 10 days with the total outlay of Rs. 1.32 lakh. The module developed by NCERT (STEM Training) would be adopted along with State module for the training of maths and science teachers.
4.2	Exposure visit for students to higher educational institutes outside state was approved with total outlay of Rs. 2.20 lakh @ Rs. 2000 per student for 110 students.
4.3	Science kit was approved with an outlay of Rs. 0.594 lakh @ Rs. 5400 per school for 11 schools.
4.4	Maths kit was approved with an outlay of Rs. 0.132 lakh @ Rs. 1200 per school for 11 schools.
5	Project Girls Empowement -
5.1	Health Awareness Programme for girls for 1232 girls @ Rs 300 per girl with total outlay of Rs. 3.696 lakh was approved.
5.2	Training in marshal arts and self defence training for girls was approved with an outlay of Rs. 0.99 lakh @Rs. 3000 per month for 3 months for 11 schools.
6	Project to promote Art/Culture
6.1	Kala Utsav:- An outlay of Rs 5.50 lakh including Rs. 3.0 lakh for organising Kala Utsav in schools and Rs. 2.5 lakh as travelling allowance for 50 students/supervisors @ Rs. 5000 per student was approved.
7	Project on Enhancement of learning Achievement in Education

S. No.	Activities
7.1	Remedial teaching for 500 students in class IX of Government schools as proposed by UT was approved at unit cost of Rs.500 per student with a total outlay of Rs. 2.50 lakh.
7.2	Training for development of Assessment tool was approved with a total outlay of Rs. 9900 to 11 Head Masters @ Rs.900 per Head Master.
8	MMER
8.1	MMER was approved @ 5% of the outlay with financial implication of Rs. 1.44 lakh.

5. The cost sheet indicating the component wise proposal of the state and approval of PAB under RMSA is at **Annexure-IV**.

6. The Status of financial details including committed liabilities of the previous years and spill-over thereof, new approvals for recurring and non-recurring nature against the proposals of the State is summarized in the following table:

Components	Fresh Outlay		
	Non Recurring	Recurring	Total
RMSA	-	22.77	22.77
IEDSS	-	6.29	6.29
MMER@5%	-	1.44	1.44
Total	-	30.50	30.50

7. The release of funds to different schemes will be further guided by the following conditions:

- (i) The state administration will give a written commitment for meeting its share of the converged RMSA Scheme of the budget approved according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry invariably after presentation of the State budget.
- (ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works, and other such expenditures.
- (iii) The first instalment would be released based on provisional Utilization Certificate for 2015-16 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.

- (iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2015-16 and (d) Audit Reports have been submitted for the year 2014-15.

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

Participants of the Project Approval Board (PAB) meeting held on 7th April, 2016 through video conferencing for approval of Annual Work Plan & Budget 2016-17 of Lakshadweep under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Dr. S.C Khuntia, Chairperson Secretary (SE& L), MHRD
2. Shri Maneesh Garg, Joint Secretary, Secondary Education-1, MHRD
3. Ms. Darshana M. Dabral, JS&FA, MHRD
4. Ms. Nita Gupta, Deputy Secretary, GOI, MHRD
5. Shri Dalbir Singh, Under Secretary(RMSA-III), MHRD
6. Representatives from Lakshadweep State:

Sr. No	Name of Participant	Designation
1	Mr. J.Ashok kumar IAS	Secretary
2	Mr. Ram Chandra Shingare	State Project Director
3	Mr.A.Hamaza	Director of Education
4	Mr. Yusuf Pali	State Programm Coordinator RMSA
5	Ms. Safia CO	Project Officer

Representatives from other Organizations:-

1. Dr. Sharad Kumar Pandey, Asst Professor, RMSA Project Cell NCERT
2. Smt. N. Mythili, Asst. Professor, NCSL, NUEPA

TSG-RMSA:-

Ms. Kajri Nigam, State Coordinator, Consultant

All other Consultants of TSG-RMSA

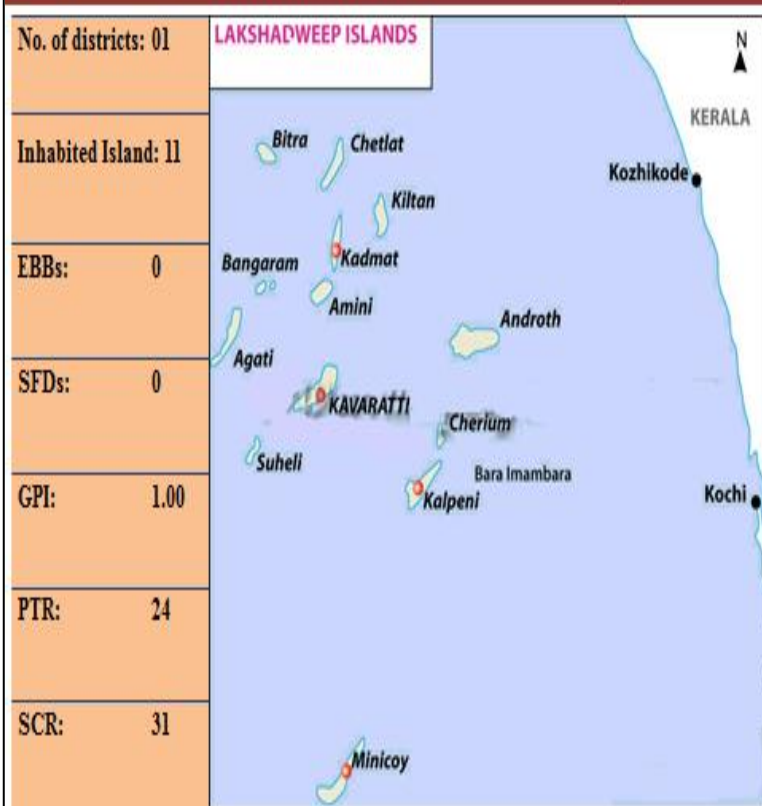


Presentation on Appraisal Report
Lakshadweep

Project Approval Board Meeting 2016-17
07th April, 2016
(RMSA, IEDSS, ICT @ School, Girls Hostel & VE)

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State Education Profile-Secondary Schools



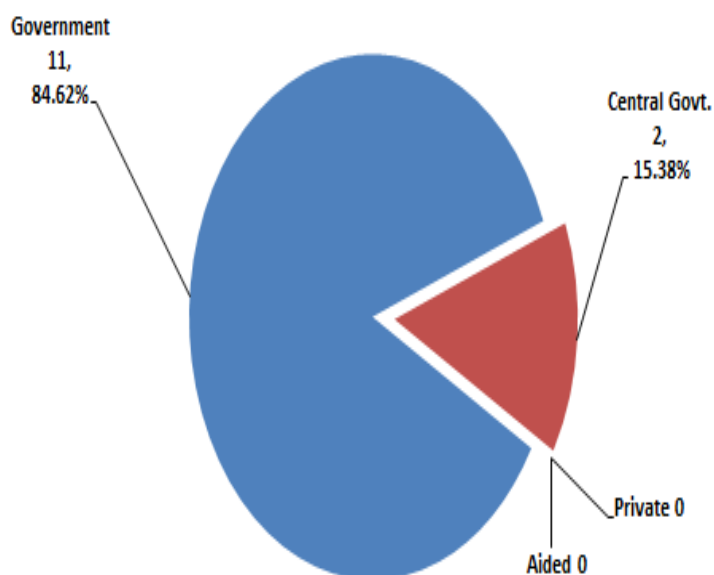
RASHTRIYA MADHYAMIK SHIKSHA
ABHIYAN

APPRAISAL NOTE FOR ANNUAL WORK PLAN & BUDGET
FOR THE YEAR 2016-17 ON
EDUCATIONAL INDICATORS

LAKSHADWEEP

DEPARTMENT OF SCHOOL EDUCATION &
LITERACY MINISTRY OF HUMAN RESOURCE
DEVELOPMENT GOVERNMENT OF INDIA

Secondary Schools by Management

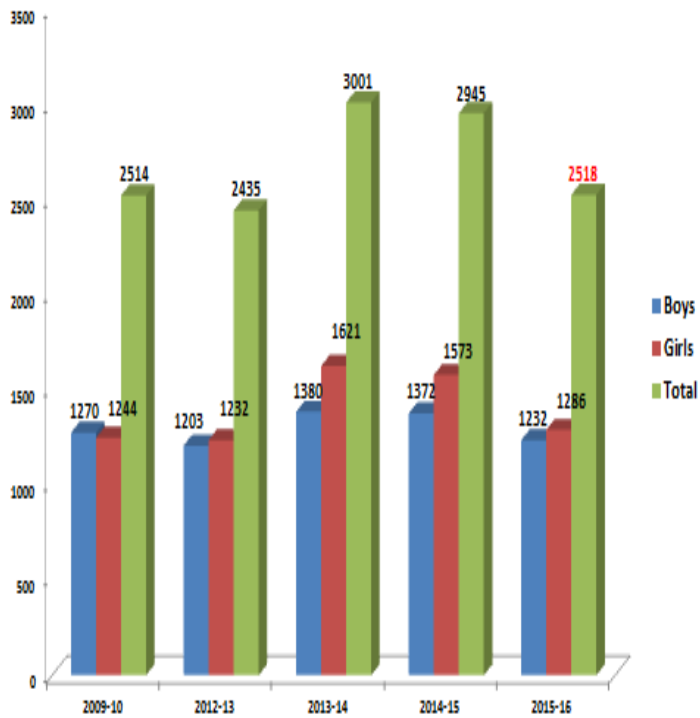


Total Schools - 13

Source: UDISE.

4

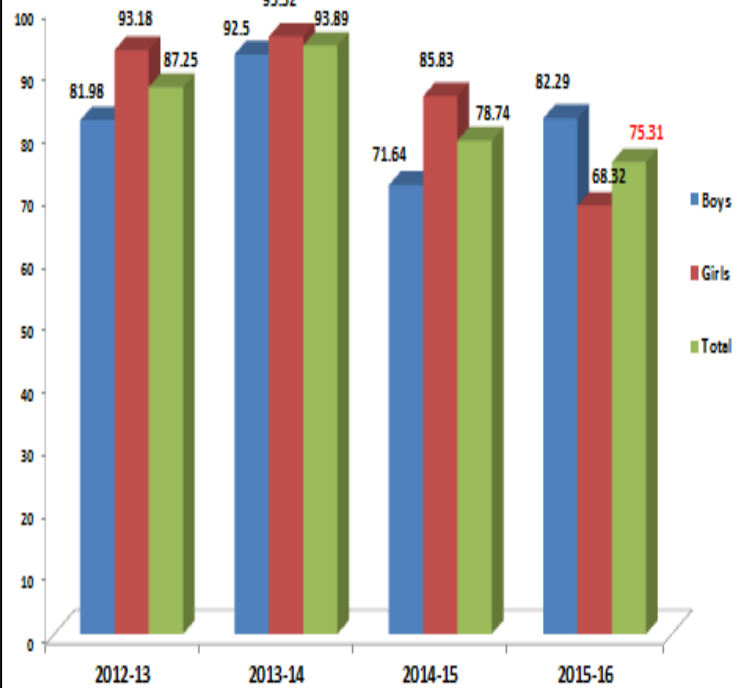
Enrolment (Secondary level)



Source: 2009-10 SSE & 2012-13 to 2015-16 UDISE.

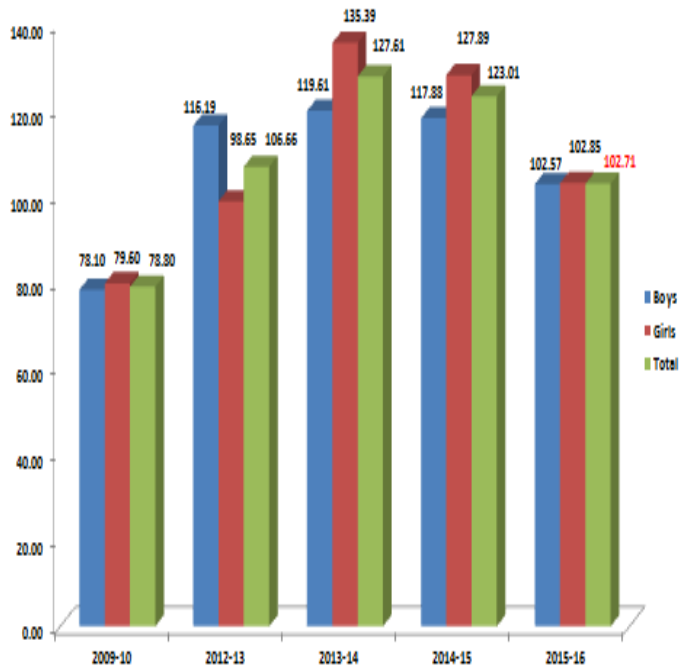
5

Retention Rate: (Secondary level)



Source: UDISE.

Gross Enrolment Ratio (Secondary level)

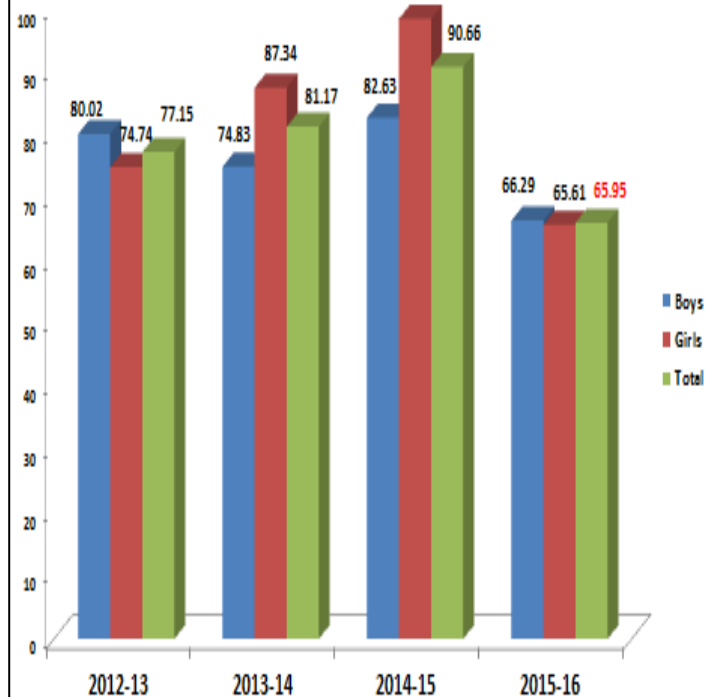


National GER (2014-15) : 78.51%

Source: 2009-10 SSE & 2012-13 to 2015-16 UDISE.

9

Net Enrolment Ratio (Secondary level)



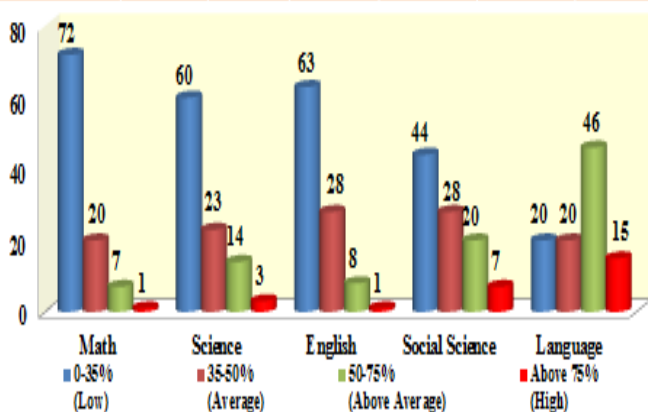
National NER (2014-15) : 48.46%

Source: UDISE.

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Achievement Details as per NAS 2015 for Class X Survey

Subject	National average	State Score	0%-35%	35%-40%	50%-75%	Above 75%
Math	250	223	72	20	7	1
Science	250	226	60	23	14	3
English	250	228	63	28	8	1
Social Science	250	231	44	28	20	7
MIL	250	246	20	20	46	15



Vacant Posts of Headmasters and Subject Teachers

Under UT Government

- Number of Govt. Secondary Schools - 11

Headmasters (in Govt. Secondary School):

- Approved - 11*
- In position - 11
- Vacant - 00

Teachers (in Govt. Secondary School):

- Approved - 101*
- In position - 176

Issue: UDISE Discrepancy

*Approved Posts: taken from Model Table-12 of the State AWP&B 2016-17 & rest from UDISE 2015-16.

Aadhaar Saturation in 0 - < 5 Y and 5 - < 18 Y Age band (As on 15 Jan.,2016)

State/UT	Population (0-<5Y)	Aadhaar (0-<5Y)	Saturation (%)	Population (5-<18Y)	Aadhaar (5-<18Y)	Saturation (%)
LAKSHADWEEP	5,344	14	0.3%	15,706	13,191	84.0%

Electricity Status in Govt. secondary schools

State/UT	Total secondary Govt. Schools	No. of secondary schools having Electricity Not available	No. of secondary schools having Electricity
LAKSHADWEEP	11	0	11

Issues in Respect of Lakshadweep 2016-17

Education Indicator:

- The enrollment has decreased from 2945 in 2014-15 to 2518 in 2015-16.
- GER and NER have decreased from 123.01% and 90.66% in 2014-15 to 102.71% and 65.95% respectively in 2015-16 is an area of concern.
- The Dropout rate has increased abnormally from 21.27% in 2014-15 to 24.70% in 2015-16 is an area of concern.
- The Retention rate has decreased from 78.74% in 2014-15 to 75.31% in 2015-16 is an area of concern.
- The difference in GER and NER 37% is an area of concern.
- UT needs to furnish the total number of teachers and pass percentage for the year 2015-16.

Access:

GIS mapping of 3 schools is still awaited from the UT.

VE:

- UT may be advised to take up VE under RMSA for secondary classes.

Proposal and Recommendation RMSA 2016-17

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S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
RMSA							
Recurring							
1	Annual Grant						
1.1	School Grant	11	0.5	5.500	11	0.5	5.500
Total for Annual Grant				5.500			5.500
2	Minor Repair						
2.1	Minor Repair	11	0.25	2.750	0	0	0.000
Total for Minor Repair				2.750			0.000
3	Community Mobilisation						
3.1	SMDC Training	1100	0.003	3.300	40	0.006	0.240
Total for Community Mobilisation				3.300			0.240

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
4	Training						
4.1	Financial Training to HMs/Principals/Asst. HM	30	0.1	3.000	0	0	0.000
4.2	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	30	0.1	3.000	0	0	0.000
Total for Training				6.000			0.000
5	Quality Components						
5.1	Publishing of monthly journal/school magazine for teacher & students	330	0.01	3.300	0	0	0.000
Total for Quality Components				3.300			0.000

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
6	Project on Science & Maths - (RAA)						
6.1	Exposure visit outside State	110	0.15	16.500	110	0.02	2.200
6.2	In-service Training of Maths & Science Teachers	44	0.25	11.000	44	0.03	1.320
6.3	Learning Enhancement (Remedial teaching)	500	0.005	2.500	500	0.005	2.500
6.4	Maths Kit	33	0.08	2.640	11	0.012	0.132
6.5	Science & Maths Club	11	0.15	1.650	0	0	0.000
6.6	Science Kit	33	0.1	3.300	11	0.054	0.594
6.7	Workshop	250	0.012	3.000	0	0	0.000
Total for Project on Science & Maths - (RAA)				40.590			6.746

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
7	Project on English						
7.1	Spoken English Teaching	11	0.25	2.750	0	0	0.000
	Total for Project on English			2.750			0.000
8	Project- Enhancement of Learning Achievement in Education						
8.1	Assessment Tool	30	0.3	9.000	11	0.009	0.099
	Total for Project- Enhancement of Learning Achievement in Education			9.000			0.099
9	Project Kala Utsav						
9.1	Kala Utsav	9	0.3	2.700	1	5.5	5.500
9.2	Strengthening of Local Arts	11	0.15	1.650	0	0	0.000
	Total for Project Kala Utsav			4.350			5.500

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
10	Project Adolescent Endowment Mission						
10.1	Adolescent Education programme among Parents and Teachers	2462	0.003	7.386	0	0	0.000
	Total for Project Adolescent Endowment Mission			7.386			0.000
11	Project - Hindi						
11.1	Celebration of Hindi Drwas	11	0.25	2.750	0	0	0.000
	Total for Project - Hindi			2.750			0.000
12	Equity Components						
12.1	Living together Camp for Secondary school Children	2492	0.004	9.968	0	0	0.000
	Total for Equity Components			9.968			0.000

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
13	Project- Girls Empowerment						
13.1	Career Guidance Programme for Girls	11	0.1	1.100	0	0	0.000
13.2	Health Awareness Program for Girls	1232	0.003	3.696	1232	0.003	3.696
13.3	Training in Marshal Arts to all girls / Self Defence	1232	0.003	3.696	11	0.09	0.990
	Total for Project- Girls Empowerment			8.492			4.686
14	Guidance & Counselling						
14.1	Training of Teachers	25	0.03	0.750	0	0	0.000
	Total for Guidance & Counselling			0.750			0.000
	Total for Recurring			106.886			22.771
	Total for RMSA			106.886			22.771

S. No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
IEDSS							
Recurring							
1 Recurring							
1.1	Adaptation programme for CWSN children / Orientation Programme for Educational functionaries	30	0.05	1.500	30	0.006	0.180
1.2	Celebration of World's Disability Day	11	0.05	0.550	0	0	0.000
1.3	Environment Building programme	3	0.5	1.500	11	0.1	1.100
1.4	Salary (New Spl. Educators)	5	2.5	12.500	5	0.75	3.750
	Total for Recurring			16.050			5.030
2 Student Oriented Activities							
2.1	Assistive Devices, Equipments and TLM	11	0.03	0.330	11	0.03	0.330
2.2	Escort Allowance	30	0.03	0.900	20	0.03	0.600
2.3	Purchase/Development of instructional materials	11	0.03	0.330	11	0.03	0.330
	Total for Student Oriented Activities			1.560			1.260
	Total for Recurring			17.610			6.290
	Total for IEDSS			17.610			6.290
	MMER (Intg. RMSA)	1	24.1	24.100	1	1.44	1.440
	Grand Total			148.596			30.501

Summary of Proposal and Recommendation

Rs. in Lakh

	Non recurring	Recurring	Total
RMSA	0	22.771	22.771
IEDSS	0	6.29	6.29
MMER	0	1.44	1.44
Total	0	30.501	30.501

THANK YOU

Annexure-III**State: Lakshadweep
Approval for 2016-17**

S. No	Activity		Final Approved		
			Phy	Unit Cost	Fin
1	2		3	4	5
RMSA					
Recurring					
1	Annual Grant				
1.1	School Grant		11	0.5	5.500
Total for Annual Grant					5.500
2	Community Mobilization				
2.1	SMDC Training		40	0.006	0.240
Total for Community Mobilisation					0.240
3	Project on Science & Maths - (RAA)				
3.1	Exposure visit outside State		110	0.02	2.200
3.2	In-service Training of Maths & Science Teachers		44	0.03	1.320
3.3	Learning Enhancement (Remedial teaching)		500	0.005	2.500
3.4	Maths Kit		11	0.012	0.132
3.5	Science Kit		11	0.054	0.594
Total for Project on Science & Maths - (RAA)					6.746
4	Project- Enhancement of Learning Achievement in Education				
4.1	Assessment Tool		11	0.009	0.099
Total for Project- Enhancement of Learning Achievement in Education					0.099
5	Project Kala Utsav				
5.1	Kala Utsav		1	5.5	5.500
Total for Project Kala Utsav					5.500
6	Project- Girls Empowerment				
6.1	Health Awareness Program for Girls		1232	0.003	3.696
6.2	Training in Marshal Arts to all girls / Self Defence		11	0.09	0.990
Total for Project- Girls Empowerment					4.686
Total for Recurring					22.771
Total for RMSA					22.771
IEDSS					
7	Student Oriented Activities				
7.1	Assistive Devices, Equipments and TLM		11	0.03	0.330
7.2	Escort Allowance		20	0.03	0.600
7.3	Purchase/Development of instructional materials		11	0.03	0.330
Total for Student Oriented Activities					1.260
7.4	Adaptation programme for CWSN children / Orientation Programme for Educational functionaries		30	0.006	0.180
7.4	Environment Building programme		11	0.1	1.100
7.5	Salary (New Spl. Educators)		5	0.75	3.750
Total for Recurring					5.030
Total for Recurring					6.290
Total for IEDSS					6.290
MMER (Intg. RMSA)			1	1.44	1.440
Grand Total					30.501

Annexure-IV**State: Lakshadweep
Approval for 2016-17**

S. No	Activity	Proposal of State			Final Approved Outlay			Remark
		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2	3	4	5	6	7	8	9
RMSA								
Recurring								
1	Annual Grant							
1.1	School Grant	11	0.5	5.500	11	0.5	5.500	Approved for all 11 schools (with enrollment).
Total for Annual Grant				5.500			5.500	
2	Minor Repair							
2.1	Minor Repair	11	0.25	2.750	0	0	0.000	Not Recommended, State can bear the cost from the state fund.
Total for Minor Repair				2.750			0.000	
3	Community Mobilization							
3.1	SMDC Training	1100	0.003	3.300	40	0.006	0.240	Approved for 4 standalone school @ 10 SMDC members for 2 days training.
Total for Community Mobilisation				3.300			0.240	
4	Training							
4.1	Financial Training to HMs/Principals/Asst . HM	30	0.1	3.000	0	0	0.000	The proposed training on Financial management for Principals/Headmasters/A HM has been considered but may not be recommended separately as there is no such norm under RMSA.
4.2	In service training of Teachers including HMs in Teaching (ICT , IEDSS, RMSA etc.)	30	0.1	3.000	0	0	0.000	As UT has proposed only for in-service training in Guidance & Counseling which is already a part of 10 days in-service teacher training as per RMSA norm hence not recommended separately.
Total for Training				6.000			0.000	
5	Quality Components							
5.1	Publishing of monthly journal/school magazine for teacher & students	330	0.01	3.300	0	0	0.000	Not recommended with the suggestion to take up from annual school grant.
Total for Quality Components				3.300			0.000	
6	Project on Science & Maths - (RAA)							

S. No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2		3	4	5	6	7	8	9
6.1	Exposure visit outside State		110	0.15	16.500	110	0.02	2.200	Approved as proposed @ Rs. 2000/student for 110 students of class IX.
6.2	In-service Training of Maths & Science Teachers		44	0.25	11.000	44	0.03	1.320	Approved as proposed as per UDISE for 10 days as per RMSA norms.
6.3	Learning Enhancement (Remedial teaching)		500	0.005	2.500	500	0.005	2.500	Approved as proposed by the UT for remedial teaching with focus on mathematics, science and English subjects for class IX as per UDISE @ Rs. 500/student.
6.4	Maths Kit		33	0.08	2.640	11	0.012	0.132	The appraisal team has considered the proposal and may approved one maths kit/Govt. secondary school (11 Govt. Schools) as per NCERT Cost. During the last PAB approval was accorded for procurement of 2 kits per school i.e. 22 kits @ Rs. 1210/- per kit as provided by NCERT and UT has shown 100% progress.
6.5	Science & Maths Club		11	0.15	1.650	0	0	0.000	Not recommended as no norm under RMSA for such activity separately.
6.6	Science Kit		33	0.1	3.300	11	0.054	0.594	The appraisal team has considered the proposal and may approved one science kit/Govt. secondary school (11 Govt. Schools) as per NCERT Cost. 22 Science Kits were approved during last year PAB and state has procured them.
6.7	Workshop		250	0.012	3.000	0	0	0.000	To be converge with other activities recommended under RAA project
		Total for Project on Science & Maths - (RAA)			40.590			6.746	
7	Project on English								
7.1	Spoken English Teaching		11	0.25	2.750	0	0	0.000	To be converged with already recommended programme for learning Enhancement.
		Total for Project on English			2.750			0.000	
8	Project- Enhancement of Learning Achievement in Education								

S. No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2		3	4	5	6	7	8	9
	8.1	Assessment Tool	30	0.3	9.000	11	0.009	0.099	Approved for 11 HMs for 3 days training @ 900/HMs as per RMSA Norms.
	Total for Project-Enhancement of Learning Achievement in Education				9.000			0.099	
9	Project Kala Utsav								
	9.1	Kala Utsav	9	0.3	2.700	1	5.5	5.500	Rs. 3.00 lakh is approved for the island level competitions as per norms and Rs. 2.5 lakh as 2 way travel expenses for 50 students/escorts for the national level event @Rs. 5000 per person
	9.2	Strengthening of Local Arts	11	0.15	1.650	0	0	0.000	Not recommended
	Total for Project Kala Utsav				4.350			5.500	
10	Project Adolescent Endowment Mission								
	10.1	Adolescent Education programme among Parents and Teachers	2462	0.003	7.386	0	0	0.000	Adolescent Education Programme materials has been developed by NCERT which must be incorporated in the inservice training of teachers and SMDC members. The teachers should be trained under the inservice training and the parents through SMDC.
	Total for Project Adolescent Endowment Mission				7.386			0.000	
11	Project - Hindi								
	11.1	Celebration of Hindi Diwas	11	0.25	2.750	0	0	0.000	Not recommended as no norm under RMSA for such activity separately.
	Total for Project - Hindi				2.750			0.000	
12	Equity Components								
	12.1	Living together Camp for Secondary school Children	2492	0.004	9.968	0	0	0.000	Not Recommended. The details of tje strategy and implementation plan is not furnished. Moreover, the skills and objective mentioned in the proposal can be covered under the routine activities of the school.
	Total for Equity Components				9.968			0.000	
13	Project- Girls Empowerment								

S. No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2		3	4	5	6	7	8	9
	13.1	Career Guidance Programme for Girls	11	0.1	1.100	0	0	0.000	NCERT has laid down a broad general development framework to undertake guidance and counselling programme in schools which needs to be contextualised according to the needs and concerns of the students.It can be included under the inservice training of the teachers.
	13.2	Health Awareness Program for Girls	1232	0.003	3.696	1232	0.003	3.696	Approved as proposed
	13.3	Training in Marshal Arts to all girls / Self Defence	1232	0.003	3.696	11	0.09	0.990	Approved for all Govt. schools with enrollment of Girls @3000 for 3 months.
	Total for Project- Girls Empowerment				8.492			4.686	
14	Guidance & Counselling								
	14.1	Training of Teachers	25	0.03	0.750	0	0	0.000	
	Total for Guidance & Counselling				0.750			0.000	
Total for Recurring					106.886			22.771	
Total for RMSA					106.886			22.771	
IEDSS									
Recurring									
1	Recurring								
	1.1	Adaptation programme for CWSN children / Orientation Programme for Educational functionaries	30	0.05	1.500	30	0.006	0.180	Recommended @300 for 2 days .
	1.2	Celebration of World's Disability Day	11	0.05	0.550	0	0	0.000	As there is no norm for separate head. It is covered under Environment building programme.
	1.3	Environment Building programme	3	0.5	1.500	11	0.1	1.100	As per norms Under the IEDSS scheme there is a provision of Environment building programme Block wise @Rs. 10,000 per Block for sensitization of community & parents and for observing World

S. No	Activity		Proposal of State			Final Approved Outlay			Remark
			Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	
1	2		3	4	5	6	7	8	9
									Disability Day. UT has habitations in the Islands. There are 11 islands in the UT. Hence, Environment building programme for 11 islands @ 10,000 per island with the total outlay of Rs. 1.10 lakhs is recommended.
	1.4	Salary (New Spl. Educators)	5	2.5	12.500	5	0.75	3.750	25% provision is made. It will be further extended after the recruitment and submission of the details of the special educators.
	Total for Recurring				16.050			5.030	
2	Student Oriented Activities								
	2.1	Assistive Devices, Equipments and TLM	11	0.03	0.330	11	0.03	0.330	Approved as proposed
	2.2	Escort Allowance	30	0.03	0.900	20	0.03	0.600	Approved to be within the ceiling of Rs.3000/-.
	2.3	Purchase/Development of instructional materials	11	0.03	0.330	11	0.03	0.330	Approved as proposed
	Total for Student Oriented Activities				1.560			1.260	
	Total for Recurring				17.610			6.290	
	Total for IEDSS				17.610			6.290	
	MMER (Intg. RMSA)		1	24.1	24.100	1	1.44	1.440	@5%
	Grand Total				148.596			30.501	

Summary of Proposal and Recommendation

Rs in Lakh

	Non recurring	Recurring	Total
RMSA	0	22.771	22.771
IEDSS	0	6.29	6.29
MMER	0	1.44	1.44
Total	0	30.501	30.501