

F. No. 23-2/2019-IS-8
Ministry of Human Resource Department
Department of School Education & Literacy
IS-8 Section

Shastri Bhawan, New Delhi
Date: 05 July, 2019

Subject: Samagra Shiksha - Meeting of the Project Approval Board (PAB) held on 6th May, 2019 to consider the Annual Work Plan and Budget (AWP&B) for the year 2019-20 for the State of Andaman & Nicobar Islands - Circulation of Minutes.

The Meeting of Project Approval Board (PAB) of Samagra Shiksha was held on 06.05.2019 under the chairpersonship of Secretary (SE&L) in New Delhi to consider the Annual Work Plan & Budget (AWP&B), 2019-20 of UT of Andaman & Nicobar Islands.

2. The undersigned is directed to forward herewith the approved PAB minutes in respect of Samgra Shiksha, UT of Andaman & Nicobar Islands for 2019-20 for further necessary action.


(Dalbir Singh)

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Encl: As above.

To,

1. Shri Rabindra Panwar, Secretary, Ministry of W&CD.
2. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment.
3. Ms. Nilam Sawhney, Secretary, Ministry of Social Justice & Empowerment
4. Shri Deepak Khandekar, Secretary, Ministry of Tribal Affairs.
5. Shri Parameswaran Iyer, Secretary, Ministry of Drinking Water & Sanitation
6. Shri Sailesh, Secretary, Ministry of Minority Affairs.
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment.
8. Shri Alok Kumar, Dy. Adviser (Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty, Director, NCERT.
10. Prof N. V. Varghese, Vice Chancellor, NIEPA.
11. Ms. Anita Karwal, Chairperson, NCTE
12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR
14. Shri Sanjay Kumar, Joint Secretary (Inst.), MHRD, New Delhi
15. Shri Ram Chandra Meena, JS (MDM), MHRD, New Delhi
16. Ms. Darshana M. Dabral. JS & FA, MHRD, New Delhi
17. Shri Rajib Kumar Sen, Joint Secretary and Economic Advisor, SE&L, MHRD
18. Ms. Lamchonghoi Sweetey Changsan, Joint Secretary (SS-1), SE&L, MHRD

19. Ms. R. Savithri, DDG(Stats.), SE&L, MHRD
20. Shri Sanjeev Kumar Mittal, Secretary (Education), UT of Andaman & Nicobar Islands
21. Shri Kamlesh Kumar, State Project Director, UT of Andaman & Nicobar Islands
22. Shri R K Singh, State Project Officer, UT of Andaman & Nicobar Islands

Copy to:

1. All Divisional Heads of ISSE Bureau
2. All Under Secretaries of ISSE Bureau
3. All TSG Consultants
3. NIC-with request to upload minutes on the portal

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



(Dalbir Singh)

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 6th May 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the UT of Andaman & Nicobar Islands

1. Introduction

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2019-20 for SAMAGRA SHIKSHA for the UT of A&N Islands was held on 6th May 2019. The list of participants who attended the meeting is attached at *Annexure-I*.

2. Initiatives of the State

Ms. Rina Ray, Secretary (SE&L) invited A&N Islands to give a presentation on school education in the UT. Sh. Sanjeev Kumar Mittal, Secretary (A & N Islands), gave a presentation which included the following major points:

- a) To address the issue of geographical isolation, the department has used ISRO designed network (DIGITAL INDIA MISSION FROM DISTANCE) of CIC (Community Information Centre) Vidya Vahini under freedom from distance concept connecting 41 schools through satellite mode for conducting special coaching classes for preparing students for NEET & JEE. Altogether nearly 500 students are being benefitted.
- b) UT has already completed the GIS mapping for all Govt. schools through Forest Department during 2016-17.
- c) SIE has developed a "School Observation Form" for School Review and Monitoring
- d) MoU signed on 06/12/2018 in between TNSCERT (Tamil Nadu SCERT) and SIE, A & N Islands on major interventions (teachers training)
- e) All Primary and Upper Primary Schools are having separate Boys and Girls toilets.

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

3. Review of Commitments and Expected Outcomes & Action Taken during 2018-19

The progress made in implementing the commitments and expected outcomes given by the UT in 2018-19 was reviewed and the status in respect of pending items is as under:

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Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2019-20
1	The UT would use SD MIS software (developed by NIEPA) for child tracking.	Complied	The UT would compile Island-wise data on child tracking
2	Teachers recruitment would be completed by August 2018	On the basis of seventh pay commission the RR is revised and recruitment under process.	The recruitment needs to be completed before August 2019
3	The UT would finalize the modalities of teachers training; and the UT would also conduct teachers training workshop in July	Complied by Jan 2019 because MoU signed with TNSCERT and UT in the month of December 2018.	Subject-wise Resource Persons (RPs) need to be invited from TNSCERT for teachers' training
4	The UT agreed to conduct teachers' exam in view of quality improvement	Not conducted.	In the PAB-2018-19 it was directed to the UT that the exams needs to be conducted on priority basis
5	The UT should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that all children reach the desired grade-appropriate competency level.	Complied	Remedial teaching beyond school hour and also supplementary learning material needs to be provided to the students
6	The UT would assess its grading under the Performance Grading Index (PGI) developed by the Department and carry out the required governance reforms to improve the same	Under process	Island-wise PGI development would be more helpful to the UT
7	The UT will display a gallery of the grade-wise photos of teachers on the school notice board in all schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system. In addition, photo ID cards may be issued to all teachers to be worn during school hours.	Complied	The UT was requested to ensure 100% coverage of photo IDs of teachers

4. Review of Performance during 2018-19

UT has secured a score of 647 in Performance Grading Index (PGI) and was placed in Grade V (actually Category 8 as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
50	15	63	153	202	355

UT was requested to examine its score in each domain and take measures to improve its overall PGI.

- a) **Learning Outcomes & Quality (C-1, D-1):** As per National Achievement Survey (NAS) score, there is need to lay more focus on Learning Outcomes of classes 3, 5 and 8.

UT was requested to analyse NAS results and provide interventions to improve learning outcomes of the students.

- b) **Access Outcomes (C-1, D-2):** UT has achieved maximum grade in Transition but 100% transition has not been achieved.

UT was requested to take steps to ensure 100% transition rate.

- c) **Infrastructure & Facilities (C-1, D-3):** UT needs to focus on provision of Computer Aided Learning (CAL) facilities in Upper Primary Schools and Lab facilities in Secondary Schools and Providing free text books to students within a month of the start of the academic session.

State was advised to set-up CAL facilities and Science Lab facilities in upper-primary and secondary schools respectively and ensure timely delivery of text books before the start of academic session.

- d) **Equity Outcomes (C-1, D-4):** UT needs to focus on provision of Ramps for Children with Special Needs (CWSN), Functional CWSN friendly toilets in schools and provision of Aids and appliances for CWSN.

State was requested to focus on accessibility for CWSN in all schools.

- e) **Governance Process (C-2, D-1) Indicators requiring more focus are:** Teachers' attendance (2.1.4), Availability of teachers and principals (2.1.9, 2.1.10 and 2.1.11). Occupancy rates of officers (2.1.13, 2.1.14), Visits to elementary schools (2.1.15), Online recruitment and transfer of teachers (2.1.21, 2.1.22) and School Improvement Plans (2.1.19).

UT was requested to examine all these indicators and take necessary actions for improving them.

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5. Appraisal issues

- a) **ICT:** 40 schools were approved in 2018-19 under ICT but are not functional as yet.
- b) There are 140 (16.75%) untrained teachers in Government Secondary schools.

6. New Approaches 2019-20

During the year 2019-20, certain new approaches have been introduced for enhancing the effectiveness of the Samagra Shiksha scheme and making it more outcome oriented. These new approaches aim to engage all administrators, schools, teachers and children in activities which would enable to improve the learning outcomes and also measure the impact and outcome of various components under the scheme. A presentation on the New Approaches was given and after discussions, these details have been incorporated in the **activity wise details mentioned in Para 10**. These are given below:

i) **PISA (Programme for International Student Assessment)**

PISA is conducted by '**Organization for Economic Co-operation and Development**' every three years. It is a **competency based assessment** which unlike content-based assessment, measures the extent to which students have acquired key competencies. The assessment tests the children in Reading, Mathematics and Science. Learning from participation in PISA will help to introduce competency based examination reforms in the school system and move away from rote learning. Schools run by **Kendriya Vidyalaya Sangathan (KVS), Navodaya Vidyalaya Samiti (NVS) and Chandigarh all of which are affiliated to CBSE will participate in PISA, 2020-21**. Although no specific activity or funding has been given for PISA to the States, MHRD will involve all States and UTs in orientation and capacity building programme for PISA.

ii) **Shagunotsav**

This is a Census based audit to be carried out in September, 2019 of all 11.85 lakh government and government aided schools in all States and UTs including nearly 7 lakh standalone primary schools. Data on various school based parameters is presently collected through the tools of Unified District Information System for Education (UDISE), SHAGUN, Project Monitoring System (PMS) and Performance Grading Index (PGI) to assess the quality and infrastructure at school level. However, the same is not corroborated through field visits. Feedback received from Central Prabhari Officers of aspirational districts has shown that many schools are not visited at all or the frequency of visit is very less. Therefore, a need was felt to take up the exercise of school based census to cover each and every school to ascertain the adequacy of infrastructure facilities, teachers, students, school management and community participation.

The parameters for the school census are to be based on the indicators monitored through UDISE+, PGI and Shagun. **Assessment of Learning Outcome will not be part of this evaluation as it will be conducted through the next round of NAS/School Based Assessments**. The feedback will help in facilitating the system to be responsive

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to school specific needs and initiate appropriate policy interventions. **The guidelines for the programme have been issued on 25th April, 2019.**

iii) Integrated Teacher Training Programme (Elementary level)

In-service teacher and teacher educators training have been an integral part of erstwhile Schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Centrally Sponsored Scheme on Teacher Education (CSSTE). As per the framework of Samagra Shiksha, various kind of trainings such as training for Principals/HMs (Refresher and Residential), Teachers (Refresher and Induction), Teacher Educators (Residential, Training of Master Trainers and Programme and Activities), Training of Educational Administrators (Residential) and Training for School Management and Development Committee (SMDC) Members are provided in different components. This kind of segmentation has adversely affected the efficacy of training. Therefore, an integrated approach by subsuming above mentioned trainings into a standardised comprehensive training package has been envisaged in order to ensure effectiveness of school eco-system and improvement in learning outcomes. This is first time when the Department through its academic bodies such as National Council of Educational Research and Training (NCERT) and National Institute of Educational Planning and Administration (NIEPA) is taking a lead role and will conduct face to face training for around 32000 Key Resource Persons (KRPs) across all the States and UTs.

Earlier in-service teacher trainings were conducted by the concerned States and UTs through State Councils of Educational Research and Training (SCERTs) or any other agency as selected by them. Even after providing teachers training for last so many years, the efficacy of the training and its impact on improvement of learning outcome remain a big question. Cascade method with multiple layers has resulted in high percentage of communication loss when it reached grass root level. Requests have been received from many States and UTs to provide support in this regard. Recently, NCERT conducted a pilot in Tripura and trained 31000 teachers directly through Key Resource Persons (KRPs) trained by NCERT. After successful implementation of integrated teacher training in Tripura, it has been decided to scale up this model at national level and implement in all States and UTs. NCERT and NIEPA have been identified to lead this training in a mission mode in defined time period.

- This would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June – November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.

- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.
- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.
- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.
- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

This training envisages to achieve both tangible and intangible benefits in terms of 100% coverage of elementary stage teachers, Head Masters/Head Teachers, Principals, faculty of SCERT and DIETs, Block Resource Centre Coordinator (BRCC), Cluster Resource Centre Coordinator (CRCC), who are trained through an integrated teacher training package. This will be helpful in making classrooms learner-friendly and improving children's competencies including critical thinking, problem solving, creativity, as well as social-personal qualities such as cooperation, team work etc.

iv) School Based Assessment (SBA)

Preparations for NAS 2020 (Pre NAS 2020) interventions have been initiated to reach out to all the districts of different States and UTs. In this context, a School Based Assessment (SBA) is proposed to be conducted throughout the country to assess the Learning Outcomes of all the children at the Elementary level. The purpose of the SBA is to empower the teachers to improve the learning levels of the students.

A framework to improve the quality of learning through SBA in the schools is being prepared which would focus on bringing in its ambit school leaders, teachers and the whole network of officials at blocks, DIETs, SCERT and the Directorates of Education in different States and UTs. The key features of the School Based Assessment are:

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive

feedback to students.

- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.
- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.
- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource Center Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.
- Sample checking by an external agency will be done to validate the data from the schools.

v) Strengthening of CRCs - Mobility support to CRCs

The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school performance. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Cluster Resource Coordinator should visit the schools and provide onsite academic support under his/her jurisdiction at least once in 2 months and send reports on a common platform to be shared by MHRD.

vi) School Management Committee (SMC) Training

Training of SMC members is required to be conducted by the Cluster Resource Coordinator (CRC). Four Quarterly meetings of SMC would be held in a year on dates to be notified by the State government for all the schools. Support for holding the meetings and uploading quarterly reports on a Mobile App on the meeting held as well as on the status/activities of the schools will be provided.

vii) Display of LOGO of Samagra Shiksha

A Logo is the symbol of the vision and spirit of the Scheme. A logo also helps in fostering the spirit and building a bond between the schools, the student and the community at large. Earlier, SSA logo was painted on school walls which was very well received by the community and helped in identifying the schools.

Thus, it becomes important for all schools to display the logo prominently on the premises. All schools will be required to display the logo of 'Samagra Shiksha' along with facilities under the scheme such as free text books, free uniforms etc. at prominent

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place through wall paintings or display board. The design of the logo will be shared by MHRD.

viii) Shagun Repository

This has been designed to change the narrative on school education by showcasing the multitude of innovative & successful models being implemented by all States and UTs in diverse circumstances. It enables the successful initiatives to be replicated & taken to scale. It encourages all States and UTs to positively compete with each other to carry out and upload best practices. This repository of good practices focuses on positive stories and developments that are driving performance improvements in school education. These innovative practices are documented in the form of case studies, videos, testimonials and images for which support is being provided under Samagra Shiksha.

ix) Constitution of Youth Club and Eco Club

Youth clubs in schools are an instrument to develop life skills, build self-esteem, develop self-confidence and resilience and counter negative emotions of stress, shame and fear.

Eco clubs in schools will empower students to participate and take up meaningful environmental activities and projects. It is a forum through which students can reach out to influence, engage their parents and neighbourhood communities to promote sound environmental behaviour. It will empower students to explore environmental concepts and actions beyond the confines of a syllabus or curriculum.

Eco clubs will also carry out activities related to water conservation and creating awareness on water conservation, specially during the period of Jal Shakti Abhiyan campaign starting from 1st July, 2019.

In view of the above, all schools will constitute Youth and Eco clubs for students where they can participate in activities such as debates, music, arts, sports, reading, physical activities after school hours and during vacation. These would help in utilising the ideal school infrastructure particularly playing fields, sports equipment and libraries which will help the students to develop hobbies, skills and interests they might not otherwise be able to explore.

x) Issue of Identity card to teachers

In order to ensure quality of education, it is essential that duly appointed teachers are present in schools. Hence, the States and UTs is required to issue identity cards to all their regular and contractual teachers of elementary and secondary/higher secondary schools having the details such as photograph & name of the teacher along with name of the School with U-DISE Code, Full Address of the school with Block, Village, District, and Designation etc. PGI indicator 2.1.6 will be amended to replace teachers' photos with ID cards for teachers.

xi) Rangotsav

For the promotion of experiential learning and joyful learning, various activities are organized for both students and teachers. Some of the major activities under taken are Kala Utsav; Role Play Competition; Band Competition; Music Teacher Competition and

Folk dance competition. While competitions will be organized at the secondary level, focus may be on joyful learning at elementary level.

xii) School Safety & Security

The issue of school safety has become more complex moving beyond corporal punishment to bullying, physical violence, sexual, psychological and emotional violence, even leading to death in extreme cases. In the recent past, there have been reports of violence and tragic incidents in schools including murder, assault and rape. This is a key cause of worry, demanding a school safety and security framework and plan of action.

The scheme of Samagra Shiksha endeavours to provide every child access to education in an environment that is safe, protective and conducive to growth & development. The teachers need to function as first step counsellor within the school. Also, every school is required to display a board on safety with helpline and emergency numbers and contact persons.

xiii) Performance Grading Index

The Performance Grading Index (PGI) has been designed to cater to the transformational change in the field of school education, where the focus has now shifted to the quality of education. The index comprising of 70 indicators would propel States and UTs towards undertaking multipronged interventions that will bring about the much desired educational outcomes.

xiv) UDISE +

This is an improved and updated version of UDISE. The entire system will be online and gradually move towards collecting real time data. Some of the expected outcomes of UDISE+ are: Evidence based planning and decision making; data analytics to identify factors affecting school performance; time series data to study the trend over years and monitor improvement and growth; track key performance indicators and rationalization of schools and teachers based on evidence.

xv) Reporting by the Head Masters/Principals

In order to monitor the expenditure under Samagra Shiksha and ensure that all the services and facilities reach the schools, a detailed system of obtaining reports every two months from every Head Master & Principal in a government school will be put in place. The reporting will be done through a Mobile App, which will be compiled at a central server where the software will generate discrepancy reports, which will then be followed up for correction/necessary action.

xvi) Reporting by the BRCs

The potential of BRCs as academic resource centers is yet to be realized and their role and functions are to be academically channelized. BRCs/URCs need to function as resource centres to study the problems and to design strategies to address the academic issues in schools.

The Block Resource persons will be adequately trained and utilized more effectively. Under the Integrated Teacher Training Programme all the target groups, namely,

teachers, principals, block and cluster resource persons, etc., will be brought on the same platform and oriented on similar content focusing on their specific roles and responsibility. There will be regular visits by the BRPs to schools for continuous monitoring, follow-ups and to ensure that learnings from training are translated in classroom transactions. The reporting will be done through the Mobile App which will be compiled at a central server where the software will generate discrepancy reports which will then be followed up for necessary action.

xvii) Inspection:

Secretary (Education), UT should nominate a nodal officer who would be giving an island-wise monthly report on the progress of the Samagra Shiksha. This reporting is a must as this is monitored by the PMO and the Cabinet Secretariat very closely. Secretary (Education), UT may also nominate the senior-most official in an island to give an assessment report. Thus, there will be two reports one by Education Department Official and the other by the senior most official who could also be principal of the school.

7. Total Estimated Budget (2019-20)

The estimates for the AWP&B for 2019-20 under Elementary, Teacher Education and Secondary are as under: -

(Rs. In lakh)				
Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total
Elementary	211.14	0	2423.41	2634.55
Secondary	622.65	18	1585.82	2226.47
Teacher Education	12.8	0	58.86	71.66
Total	846.59	18	4068.09	4932.68

*Includes Programme Management (MMER)

8. Actual Releases by GOI during 2019-20

Against the above estimates, Central Government shall provide to the UT Government, Rs. 49.32 crore as its share (Rs. 26.34 crore for elementary, Rs. 22.26 crore for secondary & senior secondary and Rs. 0.72 crore for Teacher Education).

States and UTs will also be able to utilise their unspent balances as on 31st March, 2019 for the activities approved in 2019-20 including spill over.

The additional requirement of funds as proposed by the States in the meeting has been examined and based on the norms & the criteria of the Samagra Shiksha Scheme, the funds for the eligible activities has been considered and provided in the estimates.

There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2019, to consider the additional requirements of the States and UTs.

A&N Islands is advised to prioritise the following activities besides RTE entitlements which would help ~~the State~~ in improving the grades under PGI, and particularly learning outcomes (as brought out from the post NAS-2017 analysis).

Sl. No.	Priority activities
1	Composite School Grant
2	Integrated Teacher Training (EE) including Printing of Integrated Teacher Training package
3	CRC mentoring of Schools and Teachers
4	School Based Assessment (EE)
5	School Audit (Shagunotsav) (EE & SE)
6	Display Board on Safety Guidelines (EE & SE)
7	Library Grant
8	Sports & Physical Education
9	Constitution of Youth Club and Eco Club (for all classes)
10	Logo and Display Board -Samagra Shiksha (for all schools)

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the State should meet the 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) 2019-20.

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 has been classified separately.

The UT should invariably provide Single Budget Head during 2019-20 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRC 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 following conditions:

- a) State should release/transfer the central share to State Implementing Society within 15 days of its receipt in the State Treasury.
- b) The State share should be released to the State Implementing Society within one month 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 has been released to the eligible States during April-May, 2019.

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 State Government along with:

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of 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 2019

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 2019-20 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous installment to SIS from Treasury.



- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2018-19 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 2018-19
- 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 specific projects are shown separately for clarity and monitoring purposes. **State 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) Media and Community Mobilization (Elementary)

- a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 2.39 Lakh was estimated for the above purpose @ Rs. 1000/- per school.



- b) An amount of Rs. 1.195 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Display of Logo of Samagra Shiksha	239	0.01	2.39
Media & Community Mobilization	239	0.005	1.195
Total			3.585

2) Training and meetings of SMC (Elementary)

An outlay of Rs. 7.17 lakh @ Rs 3000 per SMC per annum was estimated for training of 239 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	239	0.03	7.17

Outcome:

The SMCs will hold quarterly meetings and upload reports on the portal to be set up for the purpose. Also help generate awareness about the scheme.

Monitoring: Through report to be uploaded on the common portal meant for the purpose and other reports.

3) Media & Community Mobilisation (Secondary):

- a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be sent shared with the States and UTs an amount of Rs. 0.89 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

- b) An amount of Rs. 0.445 lakh is meant for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Display of Logo of Samagra Shiksha	89	0.01	0.89
Media & Community Mobilization	89	0.005	0.445
Total			1.335

(2)

4) Training and Meetings of SMDCs (Secondary)

A total amount of Rs. 2.67 Lakh @ Rs. 3000 per school per annum was estimated for training of 89 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and Uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	89	0.03	2.67
Total			2.67

Outcome: The SMDCs will hold quarterly meeting and upload reports on the portal to be set up for the purpose. Also help generate awareness about the scheme.

Monitoring: Through report to be uploaded on the common portal meant for the purpose and other Reports.

5) Quality Interventions:

a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 29.40 lakh as per the unit cost given below was estimated for covering 5880 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
LEP (Class I - II)			
Remedial Teaching	1261	0.005	6.305
Total			6.305
LEP (Class III - V)			
Remedial Teaching	2170	0.005	10.85
Total			10.85
LEP (Class VI - VIII)			
Remedial Teaching	2449	0.005	12.245
Total of LEP (Class VI - VIII)			12.245
Total	5880		29.40

b) **Learning Enhancement Programme/ Remedial teaching (Secondary):** An amount of Rs 17.2 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for covering 3440 students at secondary level. The main objective of LEP is to identify

E

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	3440	0.005	17.2
Total			17.2

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

Monitoring: On the basis of School Based Assessment (SBA) and other reports.

c) School Based Assessment (Elementary):

- A School Based Assessment (SBA) will be held in all the schools in December 2019 to assess the Learning Outcomes of all the children at the Elementary level. Prior to this, workshop will be held with all States and UTs to finalize the parameters.
- Module and guidelines will be prepared for SBA and shared with the States and UTs.
- Sessions on SBA will be included in the Capacity Building programme for all the KRPs and teachers.
- An amount of Rs. 30 lakh @ Rs. 10 lakh per district was estimated for carrying out School Based Assessment and related activities including amongst others collecting, examining and utilizing the information regarding achievements of learning outcomes by students.

(Rs. in lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
School Based Assessment (Elementary)			
Assessment at State level in all districts	3	10	30
Total			30

Outcome: This would enable the State to formulate appropriate strategies for improving the performance of students and is covered under PGI indicators 1.1.1 to 1.1.9.

Monitoring: Third party evaluation for at least 1% of the total schools and other reports.

- d) Composite School Grant (Elementary):** An outlay of Rs. 57.88 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 239 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.

(3)

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol 1- 15)	71	0.125	8.875
School Grant - (Enrol>15 - 100)	146	0.25	36.5
School Grant - (Enrol> 100 and <= 250)	16	0.5	8
School Grant - (Enrol> 250 and <= 1000)	6	0.75	4.5
Total	239		57.88

e) **Composite School Grant (Secondary):** An outlay of Rs. 55.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 89 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>15 - 100)	9	0.25	2.25
School Grant - (Enrol> 100 and <= 250)	29	0.5	14.5
School Grant - (Enrol> 250 and <= 1000)	48	0.75	36
School Grant - (Enrol> 1000)	3	1	3
Total	89		55.75

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.

Monitoring: Through UDISE + and PGI and Field Inspection as part of Shagunotsav to be conducted during September 2019 and on the basis of other reports.

f) **Library Grant (Elementary):** An amount of Rs. 16.48 lakh as per unit cost given below was estimated for library grants in 239 elementary schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Composite Elementary schools (I-VIII)	56	0.13	7.28
Upper Primary Schools (VI - VIII)	1	0.1	0.1
Primary Schools (I - V)	182	0.05	9.1
Total	239		16.48

(2)

g) **Library Grant (Secondary):** An amount of Rs. 14.8 lakh as per unit cost given below was estimated for library grants in 89 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)	39	0.15	5.85
Schools with Class VI - XII	17	0.15	2.55
Composite Secondary Schools (Class IX - XII)	4	0.15	0.6
Composite Senior Secondary Schools(Class I- XII)	29	0.2	5.8
Total	89		14.8

The funds for both (f) and (g) should be utilized in accordance with the detailed guidelines issued by MHRD. The following points also need to be kept in mind.

(i) Printing and Procurement of books:

- All the procurement of books from library grant should be done at State and UT level. The funds meant for library grant should not be released by the States and UTs to Districts/schools.
- An age appropriate series of books is being published by NCERT especially for procurement from Library Grant under Samagra Shiksha. States and UTs may place direct orders to NCERT for procurement of these books from State Level. NCERT will make the delivery of the books at the Central Level. States may further deliver these books to schools. States and UTs may also obtain the copyright of these books from NCERT and get them translated in their regional language with the help of SCERTs and print in the States and UTs with the help of their Printing Corporations/Government Press. For this purpose, States and UTs may enter into MoU with NCERT.
- Books should be procured for use of children of different age-groups. Books for classes' up to Grade V may be called Bulbul series, for Grades VI to VIII as Mynah series and Grades IX to XII as Koel series.
- States and UTs may if they so desire, procure books, meant for children, beyond the NCERT list from other Government publishers including SCERTs, Central Institute of Indian Languages (CIIL) etc. States and UTs may also develop their own library books including comics and illustrated books through the SCERTs and publish them for use as library books. States can have their own folk tale series of books to promote regional cultural heritage.
- All books procured for libraries must bear the year of purchase under Samagra Shiksha scheme and name of the school. No newspaper and magazines can be purchased from the library grant.

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(ii) Reading:

- Schools may have provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.
- Children should have complete freedom of choosing books for themselves and reading from a range of attractively displayed books.
- The reading corner is the collective responsibility of teacher and children. Children should be given responsibility of maintaining the books in the reading corner and its usage.
- Engaging with children's literature should be an integral part of their classroom processes along with other day to day activities of reading and writing. As children develop interest and engage with literature they will be encouraged to visit the nearby library also.

(iii) Management:

- States and UTs may ensure delivery of library books to each school by using same channel as distribution of text books.
- States and UTs may make guidelines for use of libraries including number of periods, to be earmarked as library period in the govt. schools. The guidelines prepared by the States and UTs may also include provision for inspection of libraries by Implementing Officers so as to ensure that books procured are being issued on regular basis to students.
- One teacher in each school may be given the additional responsibility for safe keeping of library books, issuing them and receiving the books back from students. The library in-charge teacher may be given relaxation from teaching for two periods in a week. Further, there should not be any penalty on the library in-charge teacher for any wear and tear of books by the students.
- School grant may be used for repairing of damaged books procured from Library grant.
- District and Block Education Officers (& their inspectors), Block Resource Coordinators and Cluster Resource Coordinators should visit every school to see the availability of library books and their utilisation.

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).

Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and physical inspection at the time of Shagunotsav.

h) Rashtriya Avishkar Abhiyan (Elementary): An outlay of Rs. 16.45 lakh as per unit cost given below was estimated for Rashtriya Aavishkar Abhiyan (RAA) 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.** UT 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)			
Science Exhibition / Book Fair	57 (schools)	0.05	2.85
Quiz Competition	57 (schools)	0.02	1.14
Exposure visit outside State	11 (9 children+2 teachers)	0.15	1.65
Exposure Trip for Students within State	5403 (children)	0.002	10.806
Total			16.45

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

Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and inspection by the BRPs, CRPs, DEOs etc.

- i) **Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. 32.92 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) 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. **UT is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The UT 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)			
Science Exhibition / Book Fair	89 (schools)	0.08	7.12
Quiz Competition	89 (schools)	0.02	1.78
Study Trip for Students to Higher Institutions (Within States)	9834 (children)	0.002	19.668
Exposure visit outside State	29 (27 children & 2 teachers)	0.15	4.35
Total			32.92

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.

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Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and inspection by the BRPs, CRPs, DEOs etc.

j) Shagunotsav (Elementary):

- This will be a Census based audit of all government and government aided schools in all States and UTs in September 2019.
- It will have a questionnaire having parameters based on indicators monitored through UDISE+, PGI and Shagun. Assessment of Learning Outcome will not be a part of this evaluation.
- This will give feedback to verify the UDISE+ data-base and certain indicators under PGI.
- It will lead to grading of schools for the purpose of understanding the gaps.
- Assessors will be visiting every school and uploading their reports on a Mobile App which will be centrally developed.

An amount of Rs. 2.21 lakh as per unit cost given below was estimated for 247 elementary schools for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Elementary)			
Shagunotsav	247	0.00895	2.21065
Total			2.21

k) Shagunotsav (Secondary): An amount of Rs. 0.73 lakh as per unit cost given below for 99 Secondary/Higher Secondary schools was estimated for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Secondary & Sr. Secondary)			
Shagunotsav	99	0.00739	0.73161
Total			0.73

The funds for the above mentioned activities as mentioned in para j) & k) has been considered for various activities which includes survey for urban & rural areas (for elementary & secondary), internet facility for surveyors and also training of district coordinators etc.

Outcome: This would enable identifying School Specific needs and bring overall improvement in functioning of Schools and covered under PGI indicators 2.1.19.

(2)

Monitoring: Although Shagunotsav is meant for assessing and knowing the facilities available at school level, however, the same will also be monitored through UDISE +, PGI and other reports.

l) Sports and Physical Education (Elementary): An outlay of Rs. 14.8 lakh as per unit cost given below for 182 primary schools and 57 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)	182	0.05	9.1
Sports & Physical Education (Upper Primary Schools)	57	0.1	5.7
Total			14.8

m) Sports and Physical Education (Secondary): An amount of Rs. 22.25 lakh @ Rs. 25000 was estimated for sports & physical education at 41 Secondary and 48 Senior Secondary Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	41	0.25	10.25
Sports & Physical Education (Sr. Secondary)	48	0.25	12
Total			22.25

The utilization of the funds for sports and physical education at paras l) and m) above needs to be in accordance with the detailed guidelines issued by MHRD. The following points needs 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.

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- 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 schools.

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

Monitoring: Through regular reports to be uploaded on the portal at different levels and physical inspection at the time of Shagunotsav.

- n) School Safety Programme (Elementary):** In order to encourage teachers to function as the first level counsellors an amount of Rs. 1000/- per teacher has been provided for every teacher. Further, an amount of Rs. 500/- has been earmarked for display of safety guidelines and redressal mechanism in every school.

An amount of Rs. 27.995 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedback of the students v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for displaying safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	239 (schools)	0.005	1.195
Teachers as first level counsellors	2680 (teachers)	0.01	26.80
Total			27.995

Outcome: The school report cards can be modified to provide for positive aspects of the personality/performance of the students. The format of Parents Teachers Meeting will also be modified providing for highlighting the positive aspects in the meetings. The State is advised to set up an SCPCR cell at State level wherever it does not exist.

Monitoring: By assessing the extent of adherence to the Safety Guidelines to be issued by the Department, field inspection through Shagunotsva and other reports.

- o) School Safety Programme (Secondary):** In order to encourage teachers to function as the first level counsellors an amount of Rs. 1000/- per teacher has been provided for every teacher. Further an amount of Rs. 500/- has been earmarked for display of safety guidelines and redressal mechanism in every school.

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An amount of Rs 10.455 lakh as per unit cost given below was estimated to carry out various school activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedbacks of the students etc. v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	89 (schools)	0.005	0.445
Teachers as first level counsellors	1001(teachers)	0.01	10.01
Total			10.455

Outcome: The school reports card will be modified to provide for positive aspects of the personality/performance of the students. The format of Parents Teachers Meeting will also be modified providing for highlighting the positive aspects in the meetings.

Monitoring: By assessing the extent of adherence to the Safety Guidelines to be issued by the Department, field inspection through Shagunotsva and other reports.

- p) **Reporting by Head of Schools (Elementary):** An amount of Rs. 0.75 Lakh @ Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through the Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)			
Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Reporting by Head of Schools	150	0.005	0.75
Total			0.75

Outcome: This would be a progress report of the various activities and facilities being provided under Samagra Shiksha and assessing its impact in overall school development.

Monitoring: By analysis of the status report to be uploaded on a portal and other report and field inspections through Shagunotsav.

- q) **Reporting by Head of Schools (Secondary):** An amount of Rs. 0.25 lakh @ of Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/

Teacher-in-charge will submit status report once in every two months through Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Secondary)			
Reporting by Head of Schools	50	0.005	0.25
Total			0.25

Outcome: This would be a progress report of the various activities and facilities being provided under Samagra Shiksha and assessing its impact in overall school development.

Monitoring: By analysis of the status report to be uploaded on a portal and other report and field inspections through Shagunotsav.

- r) **Support at Pre-Primary Level (Elementary):** At pre-school level, support for co-location of Anganwadis in Primary Schools and curriculum development in convergence with Ministry/Department of Women & Child Development is provided. An amount of Rs. 63.078 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the State.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Pre-Primary (Recurring)			
Support at Pre-Primary Level	281	0.22448	63.07888
Total			63.078

- s) **ICT and Digital Initiatives (Secondary):** An amount of Rs. 67.2 lakh as per detail given below was estimated for ICT and Digital Initiatives for ongoing 28 secondary/higher secondary schools.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (ICT & Digital Initiatives upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives)	28	2.4	67.2
Total of ICT and Digital Initiatives			67.2

The utilization of these funds needs to be in accordance of the detailed guidelines issued by MHRD.

MHRD will issue detailed Specifications and Guidelines on Operation Digital Board (ODB). All purchase from central fund should be made through GEM to ensure effective prices and standardized equipments.

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

- The UT has to make all ICT labs (approved till 2018-19) functional as committed during PAB.
- 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.
- 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: Number of schools having ICT coverage and functioning of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

Monitoring: Field inspections through Shagunotsav and other report.

t) ~~Revival~~ **Revival-Integrated Teacher Training Programme (Elementary level):**

- As mentioned in Para 6 (iii) above, all elementary Govt. Teachers, Head Teachers/Head Masters, BRCs, CRCs and faculty of DIETs and SCERTs will be trained through a standardised comprehensive training module being prepared by NCERT in a time bound manner. This will help in preparing teachers for school based assessment to be held in December, 2019.
- Module and guidelines will be prepared by the NCERT and shared with the States and UTs.
- Sessions will include, modules on inclusive education, improving social personal qualities of children, school based assessment, new initiatives in school education such as Performance Grading Index(PGI), UDISE +, learner-centred pedagogies of different subjects, School Leadership, Early Childhood Care and Education, Pre-vocational Education in Upper Primary Classes, etc.
- The focus of this training will be on competency based learning through experiential and joyful learning including singing, dancing, book review, debate, youth and eco club activities. This will be helpful in making classrooms learner-friendly and improving children' competencies including critical thinking, problem solving, creativity, as well as social –personal qualities such as cooperation, team work etc.

An outlay of Rs. 82.02 lakh as per unit cost given below was estimated for teachers training (Rs. 67.00 lakh for in-service training of teachers, Rs 5 lakh for training of Head

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Teachers/Principals and Rs. 10.02 lakh for training of resource persons, printing of modules and travel & accommodation).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (I - VIII)			
Class I & II	670 (teachers)	0.025	16.75
Class III to V	995(teachers)	0.025	24.875
Class VI to VIII	1015(teachers)	0.025	25.375
Total of In-Service Training (I - VIII)			67.00
Training of Key Resource Persons (Elementary)			
Printing of Integrated Teacher Training Package	2680 (teachers)	0.0015	4.02
KRPs Travel/Accommodation*	24 (KRPs)	0.25	6
Total of Training of Resource Persons & Master Trainers (Elementary)			10.02
Training of Head Teachers/Principals			
Training of Head Teachers/Principals (Class I to VIII)	100 (Head Teachers/Principals)	0.05	5
Sub-Total			5.0
Grand Total			82.02

*Recommended only for 20 number of KRPs and 4 number of SRPs as training would be conducted by NCERT & all training expenses would be borne by NCERT.

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PG1 2.1.18 and 2.1.20.

Monitoring: Through School based Assessment to be conducted in December 2019 and other reports.

- u) **Training for Teachers, Head Teachers (Secondary) (In-service, Induction, leadership etc.):** An amount of Rs. 20.90 lakh was estimated for different categories of training at secondary level. A comprehensive teacher training module for secondary teachers is being prepared by the CBSE with the help of KVS, NVS and other experts. States and UTs are requested to use this module for in-service training.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Class IX to X	400 (teachers)	0.025	10
Class XI to XII	420 (teachers)	0.015	6.3
Total of In-Service Training (IX - XII)			16.3
Training of Resource Persons & Master Trainers (Secondary)			
Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	140 (KRPs)	0.015	2.1
Total of Training of Resource Persons & Master Trainers (Secondary)			2.1
School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
School Leadership Training Program (SLDP) 1 month Certificate Course	40 (Head Teachers)	0.05	2
Training of HMs (SLDP)	10 (Head Teachers)	0.05	0.5
Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			2.5
Total of Training for In-service Teacher and Head Teachers			20.90

Outcome:

- 1) Impact assessment of the training to be carried out by SCERT/third party impact analysis reports should be shared.
- 2) The State should conduct pre- training needs assessment of the teachers and post-assessment to see the impact of training. This is covered under PGI indicator No. 2.1.18 and 2.1.20.

Monitoring: Through School based Assessment to be conducted in December 2019 and other reports.

v) 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.
- Upload at least 5 reports for each school in a year on a Mobile App based platform which is being developed by the Department.

An additional support of Rs. 2.39 lakh @ Rs. 1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

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. 425.54 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 258.42 lakh for BRC/URC and Rs. 167.12 lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for Resource Persons at BRC	36	3.4848	125.4528
Salary for Resource Persons for CWSN	6	3.4848	20.9088
Salary for MIS Coordinator in position	9	3.476	31.284
Salary for Data Entry Operator in position	9	3.09	27.81
Salary for Accountant-cum-support staff	12	3.476	41.712
TLE/TLM Grant	9 (BRCs)	0.05	0.45
Contingency Grant	9 (BRCs)	0.5	4.5
Meeting, TA	9 (BRCs)	0.5	4.5
Maintenance Grant	9(BRCs)	0.2	1.8
Total of Provision for BRCs			258.46
Provisions for CRCs			
Salary for CRC Coordinator (one)	38	3.485	132.43
Furniture Grant	38 (CRCs)	0.4	15.2
Contingency Grant	38(CRCs)	0.3	11.4
TLM Grant	38(CRCs)	0.05	1.9
Maintenance Grant	38(CRCs)	0.1	3.8
Mobility Support for CRC(Strengthening of CRC)	239 (schools)	0.01	2.39
Total of Provisions for CRCs			167.12
Total of Academic support through BRC/CRC			425.54

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.

Monitoring: Through various reports to be uploaded in the specific portal including the report by CRC Coordinator and by way of Census based inspection through Shagunotsav in September, 2019.

w) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

- 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.

An amount of Rs. 35.85 lakh @ Rs. 15000 for elementary schools was estimated for 239 number of elementary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Elementary)	239 (schools)	0.15	35.85
Total			35.85

x) Youth & Eco-Clubs (Secondary): An amount of Rs. 22.25 lakh @ Rs. 25000 was estimated for 89 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	89 (schools)	0.25	22.25
Total			22.25

(e)

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.

Eco clubs will carry out activities related to water conservation and creating awareness on water conservation, specially during the period of Jal Shakti Abhiyan campaign starting from 1st July, 2019.

Monitoring: Through various reports to be uploaded in the Portal and Field Inspection through Shagunotsav.

y) Documentation of Best Practices on Shagun Portal-Shagun Repository:

Shagun has been designed to change the narrative on school education by show casing the multitude of innovative & successful models being implemented by all States and UTs in diverse circumstances.

- Enables the successful initiatives to be replicated & taken to scale.
- Sustains the institutional memory of these institutions.
- State to document their best practices, innovative practices and success stories through good quality case studies, videos, photographs and testimonials.
- All States and UTs to upload high resolution videos, photos, testimonials and case studies.

An amount of Rs 3.28 lakh was estimated for UT for uploading the best practices on the Shagun Portal and documentation of the Best practices.

z) 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

Focus at elementary level will be on joyful learning. For joyful learning, Rs. 3.28 lakh has been estimated for UT for elementary classes. Competitions may be organized for Secondary/Higher Secondary classes, for which the following approvals were given:

(i) Band Competition: An amount of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

(ii) Kala Utsav: An amount of Rs. 9.00 lakh @ Rs. 2.00 lakh per district was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Kala Utsav (secondary)	3 (districts)	2	6.00
TA / DA Allowance for National Level	25 (children)	0.12	3.00
Total			9.00

aa) **Teachers Identity Card (Elementary):**

Elementary: An amount of Rs. 2.575 lakh @ Rs. 50 per teacher was estimated for issue of Identity Cards to 5150 elementary teachers with all details such as Name of the School with UDISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical(Teachers)	Unit Cost	Financial
Teacher ID Cards	5150	0.0005	2.575

bb) **Teachers Identity Card (Secondary):** An amount of Rs. 0.555 lakh @ Rs.50 was estimated for issue of Identity Cards to 1111 secondary teachers with all details such as Name of the School with U-DISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	1111	0.0005	0.5555

Outcome: This would help in ensuring the presence of actual teachers deployed in a schools and identifying proxy teachers. This is covered under PGI Indicator 2.1.2 and 2.1.4.

Monitoring: Through various reports to be uploaded from various levels as well as during the Shagunotsav, the physical verification of the attendance of regular teachers posted in the respective Schools will be ascertained.

6) Quality Intervention- Other State Specific Activities:

a) Assessment at State level (Secondary): State of Himachal Pradesh submitted this proposal to make the internal examinations more relevant and of good quality. Standardized assessments, based on Board pattern, for 9th to 12 classes will be conducted. Under this, Secondary and Senior Secondary Classes, which are considered to be career making classes, will be provided more rigorous practice of Board Exams. Thus, question bank and model Test papers will be developed by SCERT for both these classes. This would further strengthen the standardized and quality assessments at secondary and senior secondary level. An amount of Rs. 30.00 lakh @ Rs. 3 lakh per district was estimated for carrying out assessment at the State level. **UT is requested to provide UDISE No of schools within two months where assessment will be carried out.**

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
Assessment at State level (Secondary)			
Assessment at State Level in all districts	3	10.00	30.00
Total			30.00

Outcome: This would enable the State to formulate appropriate strategies for improving the performance of students and correctly assess the status of all schools.

b) Shaala Siddhi

School self-evaluation by internal and external agencies, it provides an online data entry format which is completed by the school authorities with the help of SMC members. This gives a chance for the school authorities to assess the exact position of their infrastructure, class room teaching learning process, learning level of students and so on. The main theme of shaala siddhi is evaluation as a means and improvement as a goal. The intervention is carried out by giving awareness to the head teachers, teachers and SMC members on various Domains of assessment and the formats for assessment and remuneration to the staff who is entering the data on the portal.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Shaala Siddhi	83227	0.00002	1.66454

c) Other activities (secondary)

(i) **Readiness programme for subjects-** The project envisages to enhance the competencies on the basis of the learning outcomes, the UT would print supplementary/activity books for classes I to VIII for the subject English, Maths and Science / EVS and provide it to students. Teachers would visit other schools to share ideas and knowledge, as well as learn about educational practices from different schools. Teacher exchange programs serve as a cultural learning experience for teachers and as a means for expanding and enriching an educator's pedagogical expertise. To assess the aptitude of students in appropriate classes, centralised annual examination in all 328 Govt. schools (class 1 to XII) will be conducted to bring uniformity in the Examination for quality enhancement and to assess the learning outcomes.

An outlay of Rs 264.709 was estimated for the project.

(Rs in lakh)

Activity Master	Physical	Unit Cost	Financial
Readiness programme for subjects	29399 (children)	0.00862	253.41938
Teacher Exchange programme	267 (teachers)	0.03	8.01
Aptitude Test at School Level	328 (schools)	0.01	3.28
Total			264.709

d) Innovative Activities (Elementary):

Development of Science Model Centre- The project envisages to create interest towards Science amongst the children and to make aware of the concept of scientific principles and motivate them to explore their innovations. One elementary school from each zone has been identified to setup a Model Science Centre. An outlay of Rs. 40.51 lakh was estimated for the project.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Development of Science Model centre	27	1.5	40.5

e) Innovative Activities (Secondary):

(i) **Language Festival:**

In order to celebrate these unique features of our country, the Bhasha Sangam initiative under the "Ek Bharat Shreshtha Bharat" ushers in a programme for schools and educational institutions to provide multilingual exposure to students in Indian languages listed in Schedule VIII of the Constitution of India. This initiative envisages to create interest of children in these languages and a curiosity to learn more.

An outlay of Rs 6.56 lakh was estimated for the project.

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(ii) **Documentation of Best Practices on Shagun Portal:**

This project envisages to exchange the views and ideas of one state with other. The best practices of the states would be shared in a common portal in such a manner that most of the states could shadow the same and implement at their respective states. UT envisages to share the best practices of the secondary and senior secondary schools on the Shagun Portal.

An outlay of Rs. 0.10 lakh was estimated for the project.

(iii) **Sports Day:**

National Sports Day in India is observed on 29th of August each year. UT envisages to make awareness among the students about the sports day and its significance. Sports Day would be conducted in each school with various activities like Cross country race, Run for fun, Sports awareness programme, Cultural activities, Display of wall magazine and Physical Education Teacher training.

An outlay of Rs. 13.12 lakh was estimated for the project.

(iv) **Inter State Student Exchange Program**

UT envisages to transmit knowledge through creativity and sharing with other states. Therefore, the students of the UT would visit to other state/s and the students of the same state would visit to the UT.

An outlay of Rs. 5.8 lakh was estimated for the project.

(v) **Smart Class Rooms/Digital Boards**

UT envisages to enhance the teaching and learning process through technology, such as computers, specialized software, audience response technology, assistive listening devices, networking, and audio/visual capabilities. UT would provide ICT devices like multi-touch USB interactive devices, laptops, LCD Projectors etc to schools.

An outlay of Rs. 5.8 lakh was estimated for the project.

(vi) **Yoga Olympiad:**

UT envisages to provide education and simultaneously inculcate qualities of truthfulness, righteous living, purity in personal life, self-confidence etc through Yoga. UT would inculcate Yoga environment in school. UT would organise Yoga Olympiad in all the schools.

An amount of Rs. 29.2 lakh was estimated for the project.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Language Festival	328 (schools)	0.02	6.56
Documentation of Best Practices on	1 (district)	0.1	0.1

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Shagun Portal			
Sports Day	328 (schools)	0.04	13.12
Inter State Student Exchange Program	29 (25 students+4 teachers)	0.2	5.8
Smart Class Rooms/Digital Boards	162 (schools)	2.5	405
Yoga Olympiad	146 (schools)	0.2	29.2
Total			463.06

Outcome: Improve quality of education at Secondary/Higher Secondary level. This is covered under PGI indicator NO. 1.2.5 & 1.2.7.

7) Gender & Equity:

a) **Self-Defence:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil 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 in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or 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 funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. Self-defence training is provided to limited number of schools; therefore, **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(i) **Elementary:** An outlay of Rs. 5.13 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 57 elementary schools. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	57	0.09	5.13
Total			5.13

(ii) **Secondary:** An amount of Rs. 8.01 lakh @ Rs. 3000/- per school per month was estimated for Self-Defence training in 89 secondary/higher schools. **UT is requested to**

provide UDISE No of these schools within two months where these activities will be carried out.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Training to all girls in Self Defence	89	0.09	8.01
Total			8.01

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

(b) Adolescent Education Programme (Secondary)

An amount of **Rs. 49.99 lakh** for Adolescent Programme (Rs. 3 lakh for Guidance & Counselling @ Rs.1 lakh per district and Rs. 46.99 lakhs for Adolescent Programme for Girls Students @ Rs. 2.47368 lakh/Island for 19 Islands) was estimated for Secondary level girls students.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Guidance and Counselling	3 (districts)	1	3
Adolescent Programme for Girls Students	19 (islands)	2.47368	46.99
Total			49.99

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.

8) Inclusive Education:

a) **Elementary:** An amount of Rs. 11.84 lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Sports Events per block	9	0.05	0.45
Purchase/Development of instructional materials per block	34	0.012	0.408
Helper/Ayas/Attendant	3	0.21	0.63
Providing Aids & Appliances per child	90	0.03	2.7

2

Identification and Assessment (Medical Assessment Camps) per camp	9	0.25	2.25
Transport allowance per child	60	0.025	1.5
Stipend for Girls per child through DBT	65	0.02	1.3
Escort Allowance per child	60	0.03	1.8
Home Base Education per child	40	0.02	0.8
Total			11.838

b) **Secondary:** An amount of Rs. 4.26 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc. In addition, Rs. 45.73 lakh was estimated for support of salary/honorarium of 10 special educators in position and environment building program.

Activity Master	Physical	Unit Cost	(Rs. In lakh)
			Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
Purchase/Development of instructional materials per block	20	0.012	0.24
Providing Aids & Appliances per child	23	0.03	0.69
Uniform per child	155	0.006	0.93
Escort Allowance per escort	4	0.03	0.12
Stipend for Girls per child through DBT	60	0.02	1.2
Transportation allowance per child	36	0.03	1.08
Total			4.26
Inclusive Education (Recurring) (Upto Highest Class - XII)			
Salary (Previous Spl. Educators) per Educators	2	4.484	8.968
Salary (New Spl. Educators)) per Educators	8	4.484	35.872
Environment Building program per block	9	0.1	0.9
Total			45.73
Total of Inclusive Education			61.84

The State 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.

9) **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. There is also a provision

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for providing exposure to vocational education to students of Classes VI to VIII. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

An amount of Rs. 35.85 lakh as per unit cost given below was estimated for support for Vocational Education towards non-recurring and recurring cost for 6 new schools. The details of new schools is at **Annexure –II**

An amount of Rs. 434.93 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 31 existing Schools. The State may also refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Non-Recurring & Recurring Support VE - New			
Non-Recurring			
Tools, Equipment & Furniture	6	3	18
Total			18
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	6	1.5	9
Financial Support for Resource Persons (New)	6	0.3125	1.875
Raw material Grant for new school per course (New)	6	0.5625	3.375
Cost of providing Hands on Skill Training to Students (New)	6	0.3	1.8
Office Expenses / Contingencies for New School (New)	6	0.25	1.5
Induction training of Teachers VE - Teachers (10 Days)	6	0.05	0.3
Total of Recurring Support VE - New			17.85
Total of Introduction of Vocational Education at Secondary and higher Secondary			35.85
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing) per trainer	62	3	186
Financial Support for Resource Persons (Existing) per school (i.e. Guest lecturers from Industries)	31	1.75	54.25
Raw material grant for new schools per course (Existing) per school	31	3.15	97.65
Cost of providing Hands on Training Students (Existing) per school (Field visits and on job training for students)	31	1.68	52.08
Office Expenses / Contingencies for Schools (Existing) per school	31	1.4	43.4
In-service Training of VE - Teachers (5 - Days) - (Existing) per trainer	62	0.025	1.55
Total of recurring VE -existing schools			434.93

(e)

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.

Monitoring: Through UDISE +, PGI and various other reports. Further, the State will report the number of students provided apprenticeship and the number of students placed through the Quarterly Progress Reports and various reports on the PMS portal.

10) Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
2963	206	3169	2540	150	2690	423	56	479

An amount Rs. 1343.43 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 State is to be borne by the State.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary - (Elementary)			
Primary Teachers- Existing, in position (Contractual)	89	4.9332	439.0548
Total of Teacher Salary - (Elementary)			439.05
Upper Primary Teachers (Contractual) - (Elementary)			
Science and Mathematics	39	4.93321	192.39519
Social Studies	39	4.93321	192.39519
Languages	39	4.93321	192.39519
Art Education	42	2.59679	109.06518
Health and Physical Education	42	2.59679	109.06518
Work Education	42	2.59679	109.06518
Total Upper Primary Teachers (Contractual) - (Elementary)			904.38
Grand Total of Teachers (Contractual) - (Elementary)			1343.43

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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.

11) Teacher Education

a) **Technology Support to Teacher Education Institutions (TEIs):** An amount of Rs. 4.8 lakh @ Rs. 2.40 lakhs per TEI was estimated for recurring grant for ICT in SCERT and 1 DIET for activities such as, e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. In lakh)

Activity Master	Physical (No.of TEI)	Unit Cost	Financial
Technology Support to TEIs: Recurring Support			
Recurring Support on Technology (TEIs)	2	2.4	4.8
Total			4.8

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

b) **Annual Grants to TEIs:** An amount of Rs. 50.00 lakh as per unit cost given below for SCERT and DIETs 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			
SCERT	1	35	35
DIET	1	20	20
Total of Annual Grant for TEIs			50.00

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.

12) **Programme Management:** An outlay of Rs. 193.34 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	193.34	193.34
Total			193.34

(E)

13) **Spill Over:** An amount of Rs. 846.59 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The detail is enclosed at **Annexure-III**. The UT should ensure completion of spill over activities from non-recurring grants released this year before taking up new civil works.

14) **Costing Sheet:** The details of State consolidated item-wise estimate for 2019-20 is at **Annexure-IV**.

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

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LIST OF PARTICIPANTS

1. Ms. Rina Ray, Secretary, D/o SE&L, MHRD
2. Shri Maneesh Garg, Joint Secretary, (SS-II) D/o SE&L, MHRD
3. Shri Rajib Kumar Sen, Joint Secretary and Economic Advisor, SE&L, MHRD
4. Ms. Lamchonghoi Sweety Changsan, Joint Secretary (SS-1), SE&L, MHRD
5. Ms. R. Savithri, DDG(Stats.), SE&L, MHRD
6. Shri Sanjeev Kumar Mittal, Secretary (Education), UT of Andaman & Nicobar Islands
7. Shri Kamlesh Kumar, State Project Director, UT of Andaman & Nicobar Islands
8. Shri R K Singh, State Project Officer, UT of Andaman & Nicobar Islands
9. Shri S Kuppuswamy, Project Engineer, UT of Andaman & Nicobar Islands
10. Shri K S Pradeep, Asst. Project Officer, UT of Andaman & Nicobar Islands
11. Shri Rajnish Kumar, Director (UT) , D/o SE&L, MHRD
12. Ms. Rashmi Sharma, Director (TE), D/o SE&L, MHRD
13. Shri M.S. Ravi, Director, D/o SE&L, MHRD
14. Shri Prem Prakash Gupta, Deputy Secretary, D/o SE&L, MHRD
15. Sh. Pradeep Kumar Bali, Deputy Secretary, D/o SE&L, MHRD
16. Sh. P.K. Singh, Deputy Secretary, D/o SE&L, MHRD
17. Sh. V.K. Verma, Deputy Secretary, D/o SE&L, MHRD
18. Shri Saba Akhtar, (Scientist-E) NIC, MHRD
19. Ms. Purnima Tudu, Deputy Secretary, D/o SE&L, MHRD
20. Shri Harshit Mishra, Deputy Adviser, Niti Aayog, New Delhi
21. Shri Dalbir Singh, Under Secretary, D/o SE&L, MHRD
22. Shri Hrushikesh Senapaty, Director, NCERT
21. Ms. Ranjana Arora, Prof & Head, DLS, NCERT
22. Dr.Rashmi Diwan, Professor & Head, NIEPA, New Delhi
23. Dr. S. K. Chauhan, Research Officer, NCTE
24. Shri Mukhtar Alam, Andaman & Nicobar Co-ordination, Sr. Consultant, TSG
25. Ms. Alka Mishra, Chief Consultant, TSG
26. Dr. Letha Ram Mohan, Chief Consultant, TSG
27. Ms. Purabi Pattnayak, Sr. Consultant, TSG
28. Shri K. Girija Shanka, Sr. Consultant, TSG
29. Ms. Gauri Kalra, Sr. Consultant, TSG
30. Shri Altab Khan, Sr. Consultant , TSG
31. Sh. Manoj Mishra, Sr. Consultant, TSG
32. Dr Ravi Kumar, Consultant, TSG
33. Shri Bansilal Bijlani, Consultant, TSG
34. Ms. Arti Panchal, Consultant, TSG
35. Ms. Sohila Kaur Bakshi, Consultant, TSG

Annexure II**List of 6 schools approved in 2019-20 (Vocational Education)**

S. NO.	UDISE Code	School Name	District	Sector 1
1	35010103101	GSSS NIEL ISLAND	South Andaman	Information Technology
2	35010104725	GSSS MOHANPURA	South Andaman	Information Technology
3	35010202101	GSSSTUSNABAD	South Andaman	Information Technology
4	35030300301	GSSS SWARAJGRAM	North & Middle Andaman	Information Technology
5	35030301101	GSSS SUBASHGRAM	North & Middle Andaman	Information Technology
6	35030200606	GSSSKARMATANG-10	North & Middle Andaman	Information Technology



Annexure-III

Samagra Shiksha										
Financial Year:2018-2019		ANDAMAN AND NICOBAR ISLANDS				(Rs.In Lacs)				
Month:May		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
Particular		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
Access & Retention										
Opening of New / Upgraded Schools										
5	Opening of New / Upgraded Schools - NR (Hr. Secondary)									
5.c	Higher Secondary School - Arts Stream (XI - XII)	1	23.20	0	0	0.00	0	1	1	23.20
Total for Opening of New / Upgraded Schools - NR (Hr. Secondary)		1	23.20	0	0	0.00	0	1	1	23.2
Strengthening of Existing Schools										
37	Strengthening of Schools - NR (up to Highest Class VIII)									
37.b	Additional Classrooms (Upto Class VIII)	2	35.14	0	0	0.00	0	2	2	35.14
Total for Strengthening of Schools - NR (up to Highest Class VIII)		2	35.14	0	0	0.00	0	2	2	35.14
38	Strengthening of Existing Schools (IX - X) - NR									
38.a	Additional Classroom	2	25.86	0	0	0.00	0	2	2	25.86
38.b	Science Lab	3	47.50	0	0	0.00	0	3	3	47.50
38.d	Art/Craft Room	3	27.47	0	0	0.00	0	3	3	27.47
38.e	Library Room	3	36.60	0	0	0.00	0	3	3	36.60
38.j	Removal of Architectural Barriers	0	0.50	0	0	0.00	0	0	0	0.50
38.k	Computer Room	0	27.46	0	0	0.00	0	0	0	27.46
38.n	Equipment for Resource Room	0	0.50	0	0	0.00	0	0	0	0.50
Total for Strengthening of Existing Schools (IX - X) - NR		11	165.89	0	0	0.00	0	11	11	165.89
44	Repairing and Renovations (up to Highest Class X or XII) - NR									
44.a	Major Repair	0	10.00	0	0	0.00	0	0	0	10.00
Total for Repairing and Renovations (up to Highest Class X or XII) - NR		0	10.00	0	0	0.00	0	0	0	10
45	Strengthening of Existing Schools (XI - XII) - NR									
45.f	Additional Classroom	1	15.82	0	0	0.00	0	1	1	15.82
Total for Strengthening of Existing Schools (XI - XII) - NR		1	15.82	0	0	0.00	0	1	1	15.82
Total for Access & Retention		15	250.05	0	0	0.00	0	15	15	250.05
Quality Interventions										

ICT and Digital Initiatives											
100	ICT and Digital Initiatives (up to Highest Class VIII) - NR										
	100.a	Tablets/Laptop/Notebook/PCs	40	160.00	0	0	0.00	0	40	40	160.00
	100.b	Operating System / Softwares	40	8.00	0	0	0.00	0	40	40	8.00
	100.c	Furniture	40	8.00	0	0	0.00	0	40	40	8.00
	Total for ICT and Digital Initiatives (up to Highest Class VIII) - NR		120	176.00	0	0	0.00	0	120	120	176
102	ICT and Digital Initiatives (upto Highest Class XII) - NR										
	102.a	Tablets/Laptop/Notebook/PCs	55	302.45	0	0	0.00	0	55	55	302.45
	102.b	Operating System / Softwares	19	3.80	0	0	0.00	0	19	19	3.80
	102.c	Furniture	19	3.80	0	0	0.00	0	19	19	3.80
	Total for ICT and Digital Initiatives (upto Highest Class XII) - NR		93	310.05	0	0	0.00	0	93	93	310.05
Total for Quality Interventions		213	486.05	0	0	0.00	0	213	213	486.05	
Teacher Education											
Technology Support to TEIs											
122	Technology Support to TEIs (NR)										
	122.a	Hardware & Software Support	2	12.80	0	0	0.00	0	2	2	12.80
	Total for Technology Support to TEIs (NR)		2	12.80	0	0	0.00	0	2	2	12.8
Total for Teacher Education		2	12.80	0	0	0.00	0	2	2	12.8	
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
163	Introduction of VE in schools - NR										
	163.a	Tools, Equipment & Furniture (New)	11	55.00	0	0	0.00	0	11	11	55.00
	Total for Introduction of VE in schools - NR		11	55.00	0	0	0.00	0	11	11	55
167	Addition of VE Course in Existing Schools - NR										
	167.a	Tools, Equipment & Furniture (Existing Schools)	15	42.69	0	0	0.00	0	15	15	42.69
	Total for Addition of VE Course in Existing Schools - NR		15	42.69	0	0	0.00	0	15	15	42.69
Total for Vocational Education		26	97.69	0	0	0.00	0	26	26	97.69	
Grand Total		256	846.59	0	0	0.00	0	256	256	846.59	
Generated as on Thursday, June 27, 2019											

Scheme Name	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
	Physical	Financial	Physical		Financial	Physical		Financial	
			Complete	In-progress		In-progress	Not Started	Total	
Elementary Education	122	211.14	0	0	0.00	0	122	122	211.14

(2)

Secondary Education	132	622.65	0	0	0.00	0	132	132	622.65
Teacher Education	2	12.80	0	0	0.00	0	2	2	12.80
Total	256	846.59	0	0	0.00	0	256	256	846.59

Major Component	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
	Physical	Financial	Physical		Fin.	Physical			Fin.
			Complete	In-progress		In-progress	Not Started	Total	
Access & Retention	15	250.05	0	0	0.00	0	15	15	250.05
Quality Interventions	213	486.05	0	0	0.00	0	213	213	486.05
Teacher Education	2	12.80	0	0	0.00	0	2	2	12.8
Vocational Education	26	97.69	0	0	0.00	0	26	26	97.69
Total	256	846.59	0	0	0.00	0	256	256	846.59

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Annexure-IV

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
RTE Entitlements	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)							
		61.b	Media & Community Mobilization	239	0.015	3.585	239	0.015	3.585	As per the UDISE 2017-18 the number of elementary schools are 239.. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 239-(No. of School) = Rs.3,58,500 lakhs. lakhs. (i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. (ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs.500/- per year).The State/UT has to undertake these activities duly have a specific plan. *i.e A logo of Samagra Shiksha along with the facilities

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Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
										available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board	
		61.c	Training of SMC/SDMC	1195	0.06312	75.428	239	0.03	7.17	As per the UDISE 2017-18 the number of elementary schools are 239.. The recommended budget estimate for under taking activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) Conduct of monthly meetings in schools by the SMC/SDMCs and incentives to the nominated parents is Rs.3000/- (unit cost) x 239 (No of School) = Rs. 7,17,000 /- lakhs. The State/UT has to undertake these activities duly have a specific plan.	
			Total of Media & Community Mobilization (Elementary)			79.01			10.76		
		62	Media & Community Mobilization (Secondary)								
		62.a	Media & Community Mobilization	89	0.015	1.335	89	0.015	1.335	As per the UDISE 2017-18 number of Secondary schools are 89. The	

(E)

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										<p>recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 89(No. of School) = Rs.1,33,500 lakhs</p> <p>(i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. (ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs.500/- per year).The State/UT has to undertake these activities duly have a specific plan. *i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school</p>

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Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										through wall painting or Display board
		62.b	SMDC Training	445	0.06312	28.089	89	0.03	2.67	As per the UDISE 2017-18 the number of Secondary schools are 89. The recommended budget estimate for under taking activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) Conduct of monthly meetings in schools by the SMC/SDMCs and incentives to the nominated parents is Rs.3000/- (unit cost) x 89 (No of School) = Rs. 2,67,000 /- lakhs. The State/UT has to undertake these activities duly have a specific plan.
			Total of Media & Community Mobilization (Secondary)			29.42			4	
			Total of Media & Community Mobilization			108.44			14.76	
			Total of RTE Entitlements			108.44			14.76	
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)							
		63.	Reporting by Head of Schools	150	0.02	3	150	0.005	0.75	Considered as per norms @ Rs. 1000/school
		63.j	Orientation Programme for Teachers on Safety and	2680	0.005	13.4	2680	0.01	26.8	Considered as proposed @ Rs. 500/teacher

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Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			Security								
			Shaala Siddhi	8322 7	0.0000 2	1.665	8322 7	0.000 02	1.664 54	Considered as proposed	
		63.k	Fund for Safety and Security at School Level	239	0.3	71.7	239	0.005	1.195	Considered as per norms @ Rs. 1000/school	
			Total of Quality Components (Elementary)			89.76			30.40 954		
		64	Quality Components (Secondary & Sr. Secondary)								
		64.	Funds for Safety and Security	89	0.3	26.7	89	0.005	0.445	Considered the proposal @ 1000/ School as per norms	
			Orientation Programme for Teachers on safety and Security	1001	0.005	5.005	1001	0.01	10.01	Considered @ 500/Teacher as per norms	
			Reporting by Head of Schools	50	0.02	1	50	0.005	0.25	Considered @ 500/Teacher as per the norms	
		64.a	Readiness programme for subjects	2939 9	0.0086 2	253.4 19	2939 9	0.008 62	253.4 1938	Considered as proposed for the printing and distribution of readiness	
		64.d	Teacher Exchange programme	267	0.03	8.01	267	0.03	8.01	Considered as proposed	
		64.f	Aptitude Test at School Level	328	0.0385 1	12.63 1	328	0.01	3.28	Considered @ Rs. 1000/school	
			Total of Quality Components (Secondary & Sr. Secondary)			306.7 6			275.4 144		
		66	Project - Innovative Activities (Secondary & Sr. Secondary)								
		66.	Celebration of Language Festival	328	0.0283 4	9.295 52	328	0.02	6.56	Considered @ Rs. 2000/school	
			Documentati on of Best Practices on Shagun Portal	1	0.1	0.1	1	0.1	0.1	Considered as proposed	
			Sports Day	328	0.0447 7	14.68 456	328	0.04	13.12	Considered @ Rs.4000/school	
			Teacher IdCards	1111	0.5	555.5	1111	0.000 5	0.555 5	Considered as proposed	
			Youth & Eco	89	0.25	22.25	89	0.25	22.25	Considered as	

(d)

Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			Club							proposed	
		66.b d	Inter State Student Exchange Program	29	0.3	8.7	29	0.2	5.8	Considered @ Rs. 20000/student	
		66.b g	Smart Class Rooms/Digital Boards	162	2.5	405	162	2.5	405	Considered as proposed	
		66.f	Yoga Olympiad	146	0.24	35.04	146	0.2	29.2	Considered @ Rs. 20000/school	
		66.g	BAND Competition	19	2.78947	52.9993	19	1	19	Considered @ Rs. 1.00 lakh/Island	
			Total of Project - Innovative Activities (Secondary & Sr. Secondary)			1103.57			501.59		
		67	Project Innovation (Elementary)								
		67.		9	0.83411	7.50699	9	0.8341	7.5069	Considered as proposed	
			Youth & Eco Club	239	0.15	35.85	239	0.15	35.85		
		67.a e	Teacher IdCards	5150	0.0015	7.725	5150	0.0005	2.575	Considered @ Rs. 50/person	
		67.a et	Documentation of Best Practice on Shagun Portal	328	0.01	3.28	328	0.01	3.28	Considered as proposed	
		67.c l	Development of Science Model centre	27	1.5	40.5	E	1.5	40.5	Considered as proposed	
			Total of Project Innovation (Elementary)			94.86			89.71		
		69	Project Kala Utsav (Secondary)								
		69.a	TA / DA Allowance for National Level	25	0.15	3.75	25	0.12	3	Recommended TA/DA Allowance for National Level @ Rs. 12000 for 25 Students and Escorts.	
		69.b	Kala Utsav	3	2	6	3	2	6	Recommended Kala Utsav activities for 3 districts @ Rs. 2.00 lakh / district.	
			Total of Project Kala Utsav (Secondary)			9.75			9		

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		72	LEP (Class I - II)							
		72.d	Remedial Teaching	1261	0.005	6.305	1261	0.005	6.305	Considered as proposed
			Total of LEP (Class I - II)			6.3			6.3	
		73	LEP (Class III - V)							
		73.d	Remedial Teaching	2170	0.005	10.85	2170	0.005	10.85	Considered as proposed
			Total of LEP (Class III - V)			10.85			10.85	
		74	LEP (Class VI - VIII)							
		74.	Remedial Teaching	2449	0.005	12.245	2449	0.005	12.245	Considered as proposed
			Total of LEP (Class VI - VIII)			12.24			12.24	
		75	Shagunotsav (Elementary)							
		75.a	Shagunotsav	247	0.00895	2.21065	247	0.00895	2.21065	Recommended as proposed for 247 Govt. and Govt Aided Elementary Schools as per UDISE 2016-17
			Total of Shagunotsav (Elementary)			2.21			2.21	
		77	LEP (Class IX - XII)							
		77.k	Remedial Teaching	3440	0.005	17.2	3440	0.005	17.2	Considered as proposed
			Total of LEP (Class IX - XII)			17.2			17.2	
		116	Shagunotsav (Secondary & Sr. Secondary)							
		116.a	Shagunotsav	99	0.00739	0.73161	99	0.00739	0.73161	Recommended as proposed for 99 Govt. and Govt Aided Secondary Sr. Secondary Schools as per UDISE 2016-17
			Total of Shagunotsav (Secondary & Sr. Secondary)			0.73			0.73	
		171	Experiential Learning (Secondary and Sr. Secondary)							
		171.a	Rangotsav	328	0.02834	9.29552	328	0.01	3.28	Considered @ Rs.1000/school
			Total of Experiential Learning (Secondary and Sr. Secondary)			9.3			3.28	

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			Secondary)							
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			1663.55			958.9339	
	Assessment at National & State level	79	Assessment at State level (Elementary)							
		79.a	Assessment at State level	239	0.03974	9.497	3	10	30	An amount of Rs. 30 lakh has been recommended for 3 districts (Rs. 10 lakh per district). School Based Assessment (SBA) will be conducted in 2019. SCERT will be the nodal agency for capacity building & implementing SBA at State and District level. SBA will cover DIETs, BRCs, CRCs, Schools and Teachers. A detailed manual on SBA will be shared by NCERT for implementation of SBA.
			Total of Assessment at State level (Elementary)			9.5			30	
		80	Assessment at State level (Secondary)							
		80.a	Assessment at State Level	89	0.09166	8.158	0	0	0	Not recommended
			Total of Assessment at State level (Secondary)			8.16			0	
			Total of Assessment at National & State level			17.66			30	
	Training for In-service Teacher	81	In-Service Training (I - VIII)							
		81.a	Class I & II	670	0.025	16.75	670	0.025	16.75	Recommended as proposed at

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
	and Head Teachers									block level @ Rs. 500 per head per days for 5 days.
		81.b	Class III to V	995	0.025	24.875	995	0.025	24.875	Recommended as proposed at block level @ Rs. 500 per head per days for 5
		81.c	Class VI to VIII	1015	0.025	25.375	1015	0.025	25.375	Recommended as proposed at block level @ Rs. 500 per head per days for 5
		Total of In-Service Training (I - VIII)				67			67	
		82	In-Service Training (IX - XII)							
		82.a	Class IX to X	400	0.075	30	400	0.025	10	Recommended for 5 days @ Rs.500 per day per teacher at Block level
		82.c	Class XI to XII	420	0.015	6.3	420	0.015	6.3	Recommended for 3 days @ Rs.500 per day per teacher at Block level
		Total of In-Service Training (IX - XII)				36.3			16.3	
		85	Training of Resource Persons & Master Trainers (Elementary)							
		85.	Printing of Integrated Teacher Training Package	2680	0.0015	4.02	2680	0.0015	4.02	Recommended for Printing of Training modules as per the Integrated Teacher Training Guideline
		85.a	KRPs Training at State level (Class I to VIII)	20	0.06	1.2	20	0	0	Recommended only Physical as this KRPs training will be conducted by NCERT in Delhi. All the training expenses will be borne by NCERT
		85.b	SRPs Training by NIEPA at State Level (Class I to VIII)	4	0.02	0.08	4	0	0	Recommended only Physical as this SRPs training will be conducted by NCERT in Delhi. All the training expenses

Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
										will be borne by NCERT	
		85.c	KRPs Travel/Accommodation	24	0.25	6	24	0.25	6	recommended	
		Total of Training of Resource Persons & Master Trainers (Elementary)				11.3			10.02		
		86	Training of Resource Persons & Master Trainers (Secondary)								
		86.b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	140	0.015	2.1	140	0.015	2.1	Recommended as proposed for 3 days @ Rs. 500 per person per day	
		Total of Training of Resource Persons & Master Trainers (Secondary)				2.1			2.1		
		87	School Leadership Training of Head Teachers/ Principals/RPs (Elementary)								
		87.b	Training of Head Teachers/Principals (Class I to VIII)	100	0.05	5	100	0.05	5	Recommended as proposed for 10 days @ Rs.500 per person per day	
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)				5			5		
		88	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)								
		88.b	Training of Head Masters (Class IX to XII)	40	0.05	2	40	0.05	2	Recommended as proposed for 10 days @ Rs. 500 per person per day	
		88.d	Training of HMs (SLDP)	10	0.05	0.5	10	0.05	0.5	Recommended as proposed for 10 days @ Rs. 500 per person per day	
		Total of School				2.5			2.5		

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Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			Leadership Training of Head Teachers/ Principals/RPs (Secondary)								
			Total of Training for In-service Teacher and Head Teachers			124.2			102.92		
	Composite School Grant	91	Annual Grant (up to Highest Class VIII)								
		91.a	School Grant - (Enrol 1-15)	71	0.125	8.875	71	0.125	8.875	Considered as proposed	
		91.b	School Grant - (Enrol >15 - 100)	146	0.25	36.5	146	0.25	36.5	Considered as proposed	
		91.c	School Grant - (Enrol > 100 and <= 250)	16	0.5	8	16	0.5	8	Considered as proposed	
		91.d	School Grant - (Enrol > 250 and <= 1000)	6	0.75	4.5	6	0.75	4.5	Considered as proposed	
				Total of Annual Grant (up to Highest Class VIII)			57.88			57.88	
		92	Annual Grant (up to Highest Class X or XII)								
		92.b	School Grant - (Enrol >15 - 100)	9	0.25	2.25	9	0.25	2.25	Considered as proposed	
		92.c	School Grant - (Enrol > 100 and <= 250)	29	0.5	14.5	29	0.5	14.5	Considered as proposed	
		92.d	School Grant - (Enrol > 250 and <= 1000)	48	0.75	36	48	0.75	36	Considered as proposed	
		92.e	School Grant - (Enrol > 1000)	3	1	3	3	1	3	Considered as proposed	
				Total of Annual Grant (up to Highest Class X or XII)			55.75			55.75	
				Total of Composite School Grant			113.62			113.62	
	Libraries	95	Library (upto Highest Class VIII)								

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Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		95.a	Composite Elementary Schools (I - VIII)	56	0.13	7.28	56	0.13	7.28	Considered as proposed
		95.b	Upper Primary Schools (VI - VIII)	1	0.1	0.1	1	0.1	0.1	Considered as proposed
		95.c	Primary School (I - V)	182	0.05	9.1	182	0.05	9.1	Considered as proposed
		Total of Library (upto Highest Class VIII)				16.48			16.48	
		96	Library (upto Highest Class XII)							
		96.a	Composite Secondary Schools (Class I - X)	39	0.15	5.85	39	0.15	5.85	Considered as proposed
		96.b	Schools with Class VI - XII	17	0.15	2.55	17	0.15	2.55	Considered as proposed
		96.d	Composite Secondary Schools (Class IX - XII)	4	0.15	0.6	4	0.15	0.6	Considered as proposed
		96.f	Composite Senior Secondary Schools (Class I - XII)	29	0.2	5.8	29	0.2	5.8	Considered as proposed
		Total of Library (upto Highest Class XII)				14.8			14.8	
		Total of Libraries				31.28			31.28	
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan (Elementary)							
		97.a	Science Exhibition / Book Fair	57	0.05	2.85	57	0.05	2.85	Considered 57 schools of 19 Islands
		97.b	Quiz Competition	57	0.02	1.14	57	0.02	1.14	Considered 57 schools for quiz competition
		97.d	Exposure visit outside State	11	0.15	1.65	11	0.15	1.65	Considered as proposed
		97.h	Excursion Trip for Students within State	5403	0.002	10.806	5403	0.002	10.806	Considered as proposed
		Total of Rashtriya Aavishkar Abhiyaan				16.45			16.45	

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Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
			(Elementary)								
		98	Rashtriya Aaviskaar Abhiyan (Secondary)								
		98.a	Science Exhibition / Book Fair	89	0.08	7.12	89	0.08	7.12	Considered as proposed	
		98.c	Quiz Competition	89	0.02	1.78	89	0.02	1.78	Considered as proposed	
		98.d	Study Trip for Students to Higher Institutions (Within States)	9834	0.002	19.668	9834	0.002	19.668	Considered as proposed	
		98.e	Exposure visit outside State	29	0.15	4.35	29	0.15	4.35	Considered as proposed	
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			32.92			32.92		
			Total of Rastriya Aavishkar Abhiyan			49.36			49.36		
	ICT and Digital Initiatives	101	Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)								
		101.b	Recurring Cost (ICT & Digital Initiatives)	40	2.4	96	0	0	0	not recommended,as the schools status is non functional as ICT Progress report	
			Total of Recurring Components (ICT & Digital Initiatives upto Highest Class VIII)			96			0		
		103	Recurring Components (ICT & Digital Initiatives upto Highest Class XII)								
		103.a	Recurring Cost (ICT & Digital Initiatives)	78	2.4	187.2	28	2.4	67.2	28 secondary schools implemented in 2017-18 ,recurring cost is considered at 2.4 lakh . 50 schools approved under ICT is non functional as per ICT Progress report	
		Total of Recurring Components (ICT & Digital Initiatives)			187.2			67.2			

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			upto Highest Class XII)							
			Total of ICT and Digital Initiatives			283.2			67.2	
	Support at Pre-Primary Level	107	Pre-Primary (Recurring)							
		a	Support at Pre-Primary Level	287	0.22448	64.426	281	0.22448	63.07888	Recommended for TLM, Writing & Reading Material, 3 days in-service training of pre-primary teachers, play materials, wall paintings to make attractive to children & printing of ECE curriculum in 281 Schools as per UDISE 2017-18.
			Total of Pre-Primary (Recurring)			64.43			63.08	
			Total of Support at Pre-Primary Level			64.43			63.08	
	Academic support through BRC/URC /CRC	108	Provision for BRCs/URCs							
		a	Salary for 6 Resource Persons at BRC	54	5.94889	321.24	36	3.4848	125.4528	Recommended only filled positions.
		b	Salary for 2 Resource Persons for CWSN	18	4.48483	80.727	6	3.4848	20.9088	Recommended only filled positions.
		c	Salary for 1 MIS Coordinator in position	9	3.741	33.669	9	3.476	31.284	Recommended only filled positions.
		d	Salary for 1 Data Entry Operator in position	9	3.297	29.673	9	3.09	27.81	Recommended only filled positions.
		e	Salary for 1 Accountant-cum-support staff	12	3.741	44.892	12	3.476	41.712	Recommended only filled positions.
		f	TLE/TLM Grant	9	0.5	4.5	9	0.05	0.45	Recommended for all 9 BRCs
		h	Replacement of Furniture Grant (Once	9	2	18	0	0	0	Not Recommended because Its one

(3)

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			in 5 years)							time grant which already approved in 2018-19 to the UT
			108. i Contingency Grant	9	1	9	9	0.5	4.5	Recommended for all 9 BRCs
			108. j Meeting, TA	9	1	9	9	0.5	4.5	Recommended for all 9 BRCs
			108. k Maintenance Grant	9	0.5	4.5	9	0.2	1.8	Recommended for all 9 BRCs
			Total of Provision for BRCs/URCs			555.2			258.42	
		110	Provisions for CRCs							
			110. a Salary for CRC Coordinator (one)	38	4.48487	170.42506	38	3.485	132.43	Recommended only for filled positions
			110. b Furniture Grant	38	0.7	26.6	38	0.4	15.2	Recommended for all 38 CRCs
			110. c Contingency Grant	38	0.3	11.4	38	0.3	11.4	Recommended for all 38 CRCs
			110. d Meeting, TA	38	0.5	19	0	0	0	Not recommended
			110. e TLM Grant	38	0.1	3.8	38	0.05	1.9	Recommended for all 38 CRCs
			110. f Maintenance Grant	38	0.3	11.4	38	0.1	3.8	Recommended for all 38 CRCs
			110. g Mobility Support for CRC(Strengthening of CRC)	333	0.01	3.33	239	0.01	2.39	Recommended @ Rs. 1000 for 239 Elementary govt schools (5 visits of the same school per year @ Rs. 200 per visit)
			Total of Provisions for CRCs			245.96			167.12	
			Total of Academic support through BRC/URC/CRC			801.16			425.54	
			Total of Quality Interventions			3148.46			1825.18	
Teacher Education	Technology Support to TEIs	123	Recurring Support on (Technology Support)							
			123. d Recurring Support on Technology (TEIs)	2	2.4	4.8	2	2.4	4.8	Recommended as proposed
			Total of Recurring Support on (Technology Support)			4.8			4.8	

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Particulars				Proposal			Recommendation					
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks		
		Total of Technology Support to TEIs				4.8			4.8			
	Annual Grant for TEIs	124	Annual Grant for TEIs									
			a	SCERT	1	35	35	1	35	35	Recommended as per the norm	
			b	DIETs	1	20	20	1	20	20	Recommended as per the norm	
			Total of Annual Grant for TEIs				55			55		
	Total of Annual Grant for TEIs				55			55				
	Total of Teacher Education					59.80			59.80			
Sports & Physical Education	Sports & Physical Education	127	Sports & Physical Education (upto Highest Class VIII)									
			a	Sports & Physical Education (Primary Schools)	182	0.05	9.1	182	0.05	9.1	Considered as 182 schools	
			b	Sports & Physical Education (Upper Primary Schools)	57	0.1	5.7	57	0.1	5.7	Considered as 57 schools for sports and physical education	
			Total of Sports & Physical Education (upto Highest Class VIII)				14.8			14.8		
			Total of Sports & Physical Education (upto Highest Class VIII)				14.8			14.8		
		Sports & Physical Education	128	Sports & Physical Education (upto Highest Class XII)								
	a			Sports & Physical Education (Secondary)	41	0.25	10.25	41	0.25	10.25	Considered as proposed	
	b			Sports & Physical Education (Sr. Secondary)	48	0.25	12	48	0.25	12	Considered as proposed	
	Total of Sports & Physical Education (upto Highest Class XII)					22.25			22.25			
	Total of Sports & Physical Education (upto Highest Class XII)					22.25			22.25			
	Total of Sports & Physical Education				37.05			37.05				
	Total of Sports & Physical Education					37.05			37.05			
Salary of Teachers	Teacher Salary (HMs/Teachers)	131	Teacher Salary - (Elementary)									
			b	Primary Teachers- Existing, in position	89	4.9332	439.055	89	4.9332	439.055	Considered as proposed	

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Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			(Contractual)							
			Total of Teacher Salary - (Elementary)			439.06			439.05	
		132	Upper Primary Teachers (Contractual) - (Elementary)							
		a	132. Science and Mathematics	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed
		b	132. Social Studies	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed
		c	132. Languages	39	4.93321	192.395	39	4.93321	192.39519	Considered as proposed
		f	132. Art Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed
		g	132. Health and Physical Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed
		k	132. Work Education	42	2.59679	109.065	42	2.59679	109.06518	Considered as proposed
			Total of Upper Primary Teachers (Contractual) - (Elementary)			904.38			904.38	
			Total of Teacher Salary (HMs/Teachers)			1343.44			1343.44	
			Total of Salary of Teachers			1343.44			1343.44	
Gender & Equity	Special Projects for Equity	158	Project- Girls Empowerment (Secondary)							
		a	158. Adolescent Programme for Girls Students	19	2.47368	46.99992	19	2.47368	46.99992	Recommended as proposed. project can be considered for all schools with girl students of 19 islands @Rs. 2.47 lakhs for incinerator machine and adolescent health and hygiene activities.
		b	158. Training in Martial Arts to all girls / Self Defence	89	0.09	8.01	89	0.09	8.01	The Self-Defence training can be considered for 89 Secondary and Higher Secondary schools with girl enrollment for 3 months @ Rs.3000/- per month for Trainer

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		158.	Career Guidance Programme for Girls	3	1	3	3	1	3	The Project can be considered for govt school secondary and Sr. secondary schools of 3 district of UT @ Rs. 1.0 Lakhs per district (viewing the difficult terrain/islands of UT) with a total of 3 lakhs. UT is advised to include boys student also in the career guidance programme.
		Total of Project-Girls Empowerment (Secondary)				58.01			58.01	
		Total of Special Projects for Equity				58.01			58.01	
	Self defence training for Girls	159	Self Defence Training (up to Highest Class VIII)							
		a	Self Defence Training (Upto Class VIII)	57	0.09	5.13	57	0.09	5.13	The Self-Defence training can be considered for 57 govt. elementary schools with girl enrollment for 3 months @ Rs.3000/- per month for Trainer.
		Total of Self Defence Training (up to Highest Class VIII)				5.13			5.13	
		Total of Self defence training for Girls				5.13			5.13	
	Total of Gender & Equity					63.14			63.14	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest Class VIII)							
		a	Sports Events	9	0.4	3.6	9	0.05	0.45	Recommended at a unit cost of Rs.5000/- per block for sports events. UT to explore convergence support through Sports & Social

Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										Welfare Departments.
		160.	Purchase/Development of instructional materials	34	0.012	0.408	34	0.012	0.408	Recommended for procurement of 34 handbooks on sign language at a unit cost of Rs.1200/-.
		160.	Helper/Ayas /Attendant	6	0.5	3	3	0.21	0.63	Recommended for 3 child care attendants at a unit cost of Rs.3500/- per month, subject to appointment of attendants and submission of requisite details of the same by the UT.
		160.	Braille Stationary Material (Inc. Embossed Charts, globes etc)	11	0.14636	1.60996	0	0	0	Not recommended as data from UDISE does not reflect enrollment of children with visual impairment at the elementary stage.
		160.	Providing Aids & Appliances	120	0.05	6	90	0.03	2.7	Recommended as proposed for 90 CWSN (from class 1 to 8) with a unit cost of Rs.3000/- (this is an average cost).
		160.	Identification and Assessment (Medical Assessment Camps)	9	0.25	2.25	9	0.25	2.25	Recommended as proposed at a unit cost of Rs. 25000/- per block. These camps are for CWSN from Class 1 to 12.
		160.	Assistive Devices, Equipments and TLM	25	0.01	0.25	0	0	0	Not recommended, the UT has proposed for TA of staff for conducting

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Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
										surveys.
		160.	Transportation allowance	90	0.035	3.15	60	0.025	1.5	Recommended for 60 CWSN (From class 1 to 8) at Rs. 2500/- with a unit cost of Rs. 250/- for 10 months.
		160.	Stipend for Girls	65	0.03	1.95	65	0.02	1.3	Recommended for 65 girls with special needs at a unit cost of Rs.200/- month for 10 months.
		160.	In-service Training of Special Educators	90	0.015	1.35	0	0	0	Not proposed.
		160.	Environment Building programme	20	0.4	8	0	0	0	To be merged with programme at secondary stage.
		160.	Orientation of Principals, Educational administrators, parents / guardians etc.	9	1	9	0	0	0	UT has proposed for strengthening of resource rooms under this activity.
		160.	Escort Allowance	90	0.04	3.6	60	0.03	1.8	Recommended for 60 CWSN (From class 1 to 8) at Rs. 3000/- with a unit cost of Rs. 300/- for 10 months.
		160.	Home Base Education	40	0.055	2.2	40	0.02	0.8	Recommended for 40 CWSN at a unit cost of Rs.2000/-, subject to submission and verification of information by the UT.
		160.	Corrective Surgeries	5	0.15	0.75	0	0	0	UT to explore convergence through ADIP Scheme.
		Total of Inclusive Education (up to Highest Class VIII)					47.12		11.84	

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Particulars				Proposal			Recommendation					
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks		
		16	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)									
		161.	a	Purchase/Development of instructional materials	20	0.012	0.24	20	0.012	0.24	Recommended as proposed for procurement of 20 handbooks on sign language at a unit cost of Rs.1200/-.	
		161.	g	Providing Aids & Appliances	50	0.05	2.5	23	0.03	0.69	Recommended for 23 CWSN with a unit cost of Rs.3000/- (this is an average unit cost).	
		161.	j	Uniform	155	0.01	1.55	155	0.006	0.93	Recommended for 155 CWSN with a unit cost of Rs.600/-.	
		161.	l	Escort Allowance	14	0.045	0.63	4	0.03	0.12	Recommended for 4 CWSN with a unit cost of Rs.300/- month for 10 months.	
		161.	n	Stipend for Girls	60	0.035	2.1	60	0.02	1.2	Recommended for 60 Girls with Special Needs with a unit cost of Rs.200/- month for 10 months.	
		161.	o	Transportation allowance	50	0.04	2	36	0.03	1.08	Recommended for 36 CWSN with a unit cost of Rs.300/- month for 10 months.	
			Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)					9.02		4.26		
		16	2	Inclusive Education (Recurring) (Upto Highest Class - XII)								

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Particulars					Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
		162. c	Environment Building programme	20	0.4	8	9	0.1	0.9	Recommended at a unit cost of Rs.10,000/- per block for orientation & awareness programmes of all relevant stakeholders including SMC members, parents/guardians, siblings and PRI members etc. UT may organize cultural programmes, interaction with distinguished personalities in different fields and display hoardings, leaflets, street plays etc. for awareness and sensitization of the stakeholders.	
		162. f	Salary (Previous Spl. Educators)	2	4.48488	8.96976	2	4.484	8.968	Recommended as proposed for financial assistance (for salary/honorarium) of 2 special educators, with a unit cost of Rs.37,374/- per month for 12 months, subject to submission & verification of details by the UT.	
		162. g	Salary (New Spl. Educators))	8	4.48488	35.87904	8	4.484	35.872	Recommended as proposed for financial assistance (for salary/honorarium) of 8 special educators, with a unit cost of Rs.37,374/- per month for 12 months, subject to submission &	

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Particulars				Proposal			Recommendation				
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks	
										verification of details by the UT.	
			Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			52.85			45.74		
			Total of Provision for Children with Special Needs (CWSN) - Recurring			108.99			61.84		
			Total of Inclusive Education			108.99			61.84		
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	163	Introduction of VE in schools - NR								
			163. a	Tools, Equipment & Furniture (New)	10	3	30	6	3	18	Recommended for 6 schools with single sector.
				Total of Introduction of VE in schools - NR			30			18	
	164	Recurring Support VE - New	164. a	Financial Support for Vocational Teacher/Trainer (New)	10	4.4849	44.849	6	1.5	9	Recommended for 6 trainers (1 trainer per school) @ Rs. 25,000/- per trainer
			164. b	Financial Support for Resource Persons (New)	10	0.313	3.13	6	0.3125	1.875	Recommended for 6 schools
			164. c	Raw material Grant for new school per course (New)	10	0.563	5.63	6	0.5625	3.375	Recommended for class 9th.
			164. d	Cost of providing Hands on Skill Training to Students (New)	10	0.3	3	6	0.3	1.8	Recommended for class 9th.
			164. f	Office Expenses / Contingencies for New School (New)	10	0.25	2.5	6	0.25	1.5	Recommended for class 9th.

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Particulars				Proposal			Recommendation			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
			164. g Induction training of Teachers VE - Teachers (10 Days)	10	0.05	0.5	6	0.05	0.3	10 days Induction service for 6 trainers @ Rs. 500 per day per trainer.
			Total of Recurring Support VE - New			59.61			17.85	
		166	Recurring Support VE - Existing							
			166. a Financial Support for Vocational Teacher/Trainer (Existing)	62	4.48489	278.063	62	3	186	Recommended for 62 trainers (2 trainers per school) @ Rs. 25,000/- per trainer.
			166. b Financial Support for Resource Persons (Existing)	31	1.75	54.25	31	1.75	54.25	Recommended as proposed
			166. c Raw material grant for new school per course (Existing)	31	3.15	97.65	31	3.15	97.65	Recommended as proposed
			166. d Cost of providing Hands Training Students (Existing)	31	1.68	52.08	31	1.68	52.08	Recommended as proposed
			166. e Assessment and Certification Cost (Existing)	1589	0.006	9.534	0	0	0	Affiliated to CBSE, assessment being carried out by the Board itself.
			166. f Office Expenses / Contingencies for School (Existing)	31	1.4	43.4	31	1.4	43.4	Recommended as proposed
			166. h In-service Training of VE - Teachers (5 - Days) - (Existing)	62	0.025	1.55	62	0.025	1.55	Recommended as proposed
			Total of Recurring Support VE - Existing			536.53			434.93	
			Total of Introduction of Vocational Education at Secondary and higher			626.14			470.78	

(e)

Particulars					Proposal			Recommendation			
Major Component	Sub Component		Activity Master		Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks
		Secondary									
		Total of Vocational Education					626.14			470.78	
Program Management	Program Management	170	Program Management (MMER) (I - XII)								
		a	Program Management (MMER) (I - XII)		1	209.78	209.78	1	193.34	193.34	Recommended @ 5% against total outlay
			Total of Program Management (MMER) (I - XII)				209.78			193.34	
			Total of Program Management				209.78			193.34	
			Total of Program Management				209.78			193.34	
Total						5705.22			4086.1		

Component-wise Recommendation

Rs. In lakhs

Scheme Name	Recommendation		
	Non recurring	Recurring	Total
Elementary Education	0	2423.4095	2423.40954
Secondary Education	18	1585.8244	1603.82438
Teacher Education	0	58.86	58.86
Total	18	4068.0939	4068.09392

Major Head-wise Recommendation

Rs. In lakh

Recommendation	Total
Major Component	
RTE Entitlements	14.76
Quality Interventions	1825.18
Teacher Education	58.86
Salary of Teachers	1343.44
Gender & Equity	63.14
Inclusive Education	61.84
Vocational Education	470.78
Sports & Physical Education	37.05
Program Management	193.34
Total	4068.38

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