

No. 15-2/2021-IS.1
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 28th June, 2021

Subject: Minutes of the Meeting of the Project Approval Board held on 10.06.2021 to consider the Annual Work Plan & Budget (AWP&B) 2021-22 of Samagra Shiksha for the UT of Lakshadweep.

The Meeting of the Projects Approval Board (PAB) of Samagra Shiksha was held on 10.06.2021 under the Chairmanship of Secretary (SE&L) in New Delhi to consider the Annual Work Plan and Budget (AWP&B), 2021-22 for the UT of Lakshadweep.

2. The undersigned is directed to forward herewith the approved copy of PAB Minutes in respect of Samagra Shiksha, UT of Lakshadweep for 2021-22 for further necessary action.



(Avinash Chandra Sharma)

Under Secretary to the Govt. of India
Ph: 011-23384251

To

1. Secretary, Ministry of W&CD
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice and Empowerment.
8. Deputy Adviser (Education), Niti Aayog.
9. Director, NCERT.
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th Floor, Chanderlok Building, Janpath, New Delhi-110001
14. Shri Santosh Yadav, JS(SS.I).
15. Shri Maneesh Garg, JS(SS.II).
16. Shri Vipin Kumar, JS(AE & Coord)
17. Ms Geetu Joshi, JS & FA, MHRD

18. Shri R. C. Meena, JS(MDM)
19. Secretary (Education), UT of Lakshadweep.
20. The State Project Director, UT of Lakshadweep
21. The Director, State Council of Education Research and Training, Shop-cum-office Complex-66,67, Sector 17 A, Chandigarh 160017, Punjab

Copy to:

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

Copy for information to:-

1. PPS to Secretary (SE&L),
2. PPS to Addl. Secretary(SE&L),
3. PPS to JS(AE & Coord),
4. PPS to JS(SS.I)
5. PPS to JS(SS.II)


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सत्यमेव जयते

**Government of India
Ministry of Education
Department of School Education and Literacy**

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 10th June, 2021 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2021-22 of Samagra Shiksha for the UT of Lakshadweep.

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1) Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2021-22 for SAMAGRA SHIKSHA for the UT of Lakshadweep was held on 10.06.2021 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

Section: I - State specific initiatives, Review of Performance & Issues

2) Initiatives of the State:

Ms. Anita Karwal, Secretary (SE&L) invited Lakshadweep to give a presentation on School Education in the State. Shri Amit Satija, Secretary, Education (Lakshadweep) gave a presentation which included the following major points:

a) Action taken for tackling the learning loss through Digital Learning Platforms:

- i) A teacher aided learner empowerment and nurturing programme (TALENP) was implemented in all the islands
- ii) Video lessons and notes downloaded from SCERT Kerala websites and portal by teachers were shared to all students of class XI and XII to their tablets.
- iii) Group SMS and parents were invited to schools to collect notes and discussion on a regular basis to clear the doubts of students.
- iv) Class wise WhatsApp groups created in all the schools and shared notes through it audio and video classes were also shared.
- v) Teachers in small groups visited the households by observing all SOP in force and checked and guided the learners in completing the tasks.
- vi) LO based worksheets were prepared by teachers in all the Islands through cluster meeting these worksheets were handed over to students through parents
- vii) Teachers with the guidance of the department started a Youtube channel named share class and the videos based on various chapters, classes and subjects shared through this.
- viii) Lakshadweep Radio Pathshala Programme aired through All India Radio Kavaratti from 10.30 to 12 noon for classes 10th and 12th two subjects per day. Two classes for half an hour duration followed by 15 minutes discussion.

b) There are no Dropout and Out of School Children. All the Children of School going age are enrolled in schools.

c) Best Practices:

An innovative Mobile App developed by Shri Shahul Hameed P, RP, Samagra Shiksha to meet all our emergency situations and requirements by letting people around them to



know easily and at the earliest. It will help to connect authorities, frontline workers, volunteers and all others who are ready to help the needy. One can request for help and provide possible help that one can do for others and let nearby people know and accept easily as they get the notifications via app. This App can be used even in the disasters and all emergencies. The app is available and can be downloaded via below link from Play Store:

<https://play.google.com/store/apps/details?id=com.lilac.beinggood>

- Training on School Safety & Security to the Teachers and SMC members by Faire Force staff before the Re-opening of the School.
- Digital Library inaugurated at SJMMGSSS AMINI with assistance from Samagra Shiksha and Library books procured through Library Grant
- CLASS (Cluster Level Achievement Survey of Students):- The survey was conducted at cluster level in all the islands with tools based on the learning outcomes of immediate lower class. The tools had 50 items for 100 score. And each and every question was MCQ based. After the assessment, the performance of learners in various Los, was identified and report card of each learner was prepared and shared with parents. Special activities and worksheets were prepared by teachers to ensure bridging the learning gap.
- School beautification was done by Teachers and SMC members, just before the reopening of the schools to ensure learning atmosphere in the schools using the school grant under Samagra Shiksha
- Experiential Learning provided through Youth and Eco Club after school hours for sky watch, observing celestial objects and for Eco Club activities of Swachhta campaign for inculcating the spirit of Swachhta and make learning more meaningful.

d) A soft copy of the UT's presentation is available at '<https://samagra.education.gov.in>'

3) **Review of Commitments and Expected Outcomes & Action Taken during 2020-21**

The progress made in implementing the commitments and expected outcomes given by the UT in 2020-21 was reviewed and the status in respect of pending items is as under:-



Commitment	Action Taken	Comments of the PAB 2021-22
UT is requested to ensure to utilize the funds approved under ICT initiative	The process of procurement through KELTRON could not be materialised due to COVID situation and fresh proposal for procuring through GeM portal was initiated but is pending due administrative approval with some modifications and is expected to be completed within 1 or 2 months. Once the procurement through GeM gets the approval of the competent authority it will be implemented by this year itself. In collaboration with Kavaratti Smart City Project (KSCL), Shyama Prasad Mukherjee National Rurban Mission (NRuM) all the schools will be provided with Smart classes and ICT facilities.	UT was requested to ensure to utilize the funds approved under the ICT initiatives and made functional all ICT approved schools.

4) Review of performance during 2020-21:

UT has secured a score of 754 in Performance Grading Index (PGI) and was placed in Grade II. The Domain-wise Gaps in 2019-20 as compared to 2018-19 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2018-19	122	65	120	198	183	688
GAP	58	15	30	32	177	312
2019-20	122	76	127	205	224	754
GAP	58	04	23	25	136	246

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

a) **Learning Outcomes and Quality (C-1, D-1):** UT still needs to work on providing interventions to improve the learning outcomes of the students.

- UT to conduct proper well monitored direct assessment of the students based on their language acquisition skills and basic mathematics competency to identify the gaps and undertake interventions accordingly.

- Learning outcomes of the students specially those studying in classes V to VIII, to be improved by conducting remedial classes before and after school hours. These remedial classes would be preceded by a pre-test to identify the weaker students /gaps in different areas and a post- test to assess the effectiveness of the classes in the next academic session 2021-22.
- For improving the learning outcomes of class 3 students, UT to undertake learning enhancement programmes, activity based on learning provision of supplementary graded material and projects on reading skills during the academic session 2021.
- NISHTHA Training to be undertaken in respect of all secondary level teachers through online mode.
- UT to fill vacant posts in within six months of next academic year.
- Ensure that smart class rooms are functional and e-content is appropriately managed. E-content can be uploaded in DIKSHA portal. E-content may also be created in collaboration with SCERT, Kerala as proposed in the convergence/ Twining Guidelines.

b) Access Outcomes (C-1, D-2):

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

c) Infrastructure & Facilities (C-1, D-3):

- The UT to implement the ICT scheme in all schools by the academic year 2021-22.
- Free text books and uniforms are distributed in time in the academic session 2021-22.
- Completion of spill over (Rs.195.61 Lakh) activities from non-recurring grants by October, 2021.

d) Equity Outcomes (C-1, D-4): UT has shown good progress under this and needs to ensure that 100% of schools are having functional toilets for both boys and girls.

- Identification of Children with Special Needs (CWSN) needs to be done by July 2021, through school/block level camps in convergence with the Health Department and ensure their enrolment in schools.



- Focus on accessibility for CWSN by providing disabled friendly toilets and ramps, resource room etc. in all school buildings by December, 2021.
- UT may utilize the services of voluntary organizations, community based organizations, experts and resource person/s working for social and gender issues in this academic year 2021-22.
- UT to install sanitary pad vending machines in all government upper primary and secondary schools having girls' enrolment to promote their enrolment and reduce dropout rate.

e) Governance Processes (C-2, D-1):

- UT to ensure that the data in Shagun, PGI and UDISE+ is updated regularly.
- Digital student and teacher attendance system to be introduced and Photo-IDs to be provided to all the teachers.
- Student attendance data is being captured through IVR system for MDM and the same is to be shared with the Ministry, and on the Shagun/PGI portal.
- Ensure regular visit and reporting by CRCs, Education Inspectors and Education Officers to school.
- Improve the process of formation of long pending revision of recruitment rules for the posts of principals, filling the regular vacancies of EOs, Headmasters etc.
- Ensure Online attendance system for teachers, students, online transferring of teachers
- Ensure Average number of days taken by UT Administration to release total central share due to societies (during the financial year 2020-21).

5) Appraisal issues/ Commitments for 2021-22

- a) **Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below. *UT was asked to take up these pending works on priority and ensure that all works pending prior to 2020-21 are completed in this financial year.*

Item of Construction	Year	Approved	Completed	In progress	Not started
Primary Schools	Upto 2017-18	7	1	0	6
Upper Primary Schools	Upto 2017-18	2	1	0	1
Additional Class room	Upto 2017-18	25	19	6	0
Drinking Water	Upto 2017-18	30	5	25	0
Boys Toilet	Upto 2017-18	30	9	18	3

Girls Toilet	Upto 2017-18	10	9	0	1
BRC	Upto 2017-18	3	1	2	0
CRC	Upto 2017-18	5	2	3	0
H M Room	Upto 2017-18	5	0	0	5
Furniture	2020-2021	5	0	0	5
Incinerator for Girls Toilets	2019-2020	10	0	0	10

Source: PRABANDH as on March 2021

- b) **Net Enrolment Ratio (NER):** NER has declined at Primary, Upper Primary, Elementary and Secondary level from year 2018-19 to 2019-20.

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2019-20	75.63	54.60	69.68	56.17	63.43
2018-19	74.48	56.31	69.01	59.87	55.91

Source: UDISE data

UT would need to focus on improving the NER at these levels by bringing back children to the age appropriate classes.

- c) **Dropout Rate:** Dropout at secondary level requires special attention as it has increased from 4.6% in 2018-19 to 6.7% in 2019-20. UT needs to take adequate measures to reduce the dropout rate and improve the retention rate.
- d) **Decline in Transition Rate:** Transition rate from Elementary to Secondary has declined from 104.7 % in 2018-19 to 74.10% in 2019-20 as per UDISE+ 2019-20 (provisional).
- e) **ICT and Digital Initiatives:** 28 schools approved under ICT in 2018-19 have not been implemented.
- f) **Teacher and Head Teacher vacancy at Secondary level:** There are 46 vacant posts of teachers and 35 vacant posts of head teachers in Govt. Secondary schools, which may be filled on priority.
- g) **Vacancy of Academic positions in DIET:**
- (i) **Vacancy of academic positions in 1 Functional DIET** is 52% with only 12 faculties in position as against a total recommended strength of 25 (25 Academic posts per DIET). These vacant posts needs to be filled up on priority as it is also directly impacting PGI indicator # 2.1.12

Section: II – New Approaches and COVID Action Plan

6) New Approaches 2021-22:



The Samagra Shiksha Scheme has been aligned with the recommendations of the National Education Policy: 2020 (NEP: 2020). During the year 2021-22, the focus will be on enhancing the qualitative outcomes as envisaged in NEP 2020 and increase the effectiveness of the implementation of the Scheme. For this purpose, **Key Performance Indicators (KPIs) has been developed for each intervention so that qualitative assessment of each intervention can be made.** The scheme being an integrated scheme for school education also aims to ensure that all children have access to quality education with an equitable and inclusive classroom environment which should take care of their diverse background, multilingual needs and different academic abilities, thereby making them active participants in the learning process.

The following are the focus areas of the schemes identified for the year 2021-22:

6.1 Foundational Literacy and Numeracy:

As a part of announcements under 'Atmanirbhar Bharat' and recommendations of NEP 2020, it has been decided to launch a National Mission under Samagra Shiksha to ensure that by 2025 every child achieves the desired learning competencies in reading, writing and numeracy at the end of grade III. States and UTs may identify this as one of the major focus areas, for which they have been provided funds for the following activities:

- Provision of Teaching Learning Materials (TLMs)/Supplementary graded materials to all children upto grade V such as, worksheets, workbooks and various locally contextualised Toys, Puzzles, puppets, games, board games, Story books, local rhymes, local folk songs/lore, art and craft, online access, etc. This also includes the 3-month play-based-school readiness/ preparation module - for all students who enter Grade 1. NCERT will be launching the school preparation module(SPM) which can be adopted/adapted by the states and UTs as per their local requirements and needs.
- Funds have also been provided for Teacher Resource Material/Activity Handbook for teachers to align their innovative pedagogies with learning outcomes and grade level competencies.
- Specific Teacher Training Modules under NISHTHA focusing on FL&N will be designed by NCERT. SCERTs will be the nodal agency in the State to conduct NISHTHA as well as all other supplementary in-service teachers' training.
- Independent, periodic and holistic assessment of students
- Funds have also been provided for Setting-up of State and District PMU including subject experts/IT personnel/data analysts etc. to ensure effective implementation and monitoring of FL&N goals.



UT is advised to prepare an Implementation Framework consisting of roadmaps and annual action plans for implementing of activities covering all the focus areas of FL&N Mission by following the guidelines of MoE.

6.2 NISHTHA: National Initiative for School Heads' and Teachers' Holistic Advancement (In-service Teacher Training)

The Department of School Education and Literacy launched a National Mission to improve learning outcomes at the Elementary level through an Integrated Teacher Training Programme called NISHTHA – **National Initiative for School Heads' and Teachers' Holistic Advancement** on 21st August, 2019. In the wake of the COVID-19 pandemic, the NISHTHA programme has been contextualised to the needs of teaching and learning during the pandemic and made 100% online. **NISHTHA Online for elementary teachers** was launched on 6th October, 2020 and it has been created by customizing Modules for Online delivery in the format compatible with DIKSHA Platform of NCERT. Nearly, 23 lakh teachers have completed NISHTHA online training by March, 2021 besides the 17 lakh provided training in face to face mode in 2019-20.

The National Education Policy (NEP, 2020) recommends 50 hours of Continuous Professional Development programme or in-service training for every teacher and school leader.

Consequently, in 2021-22, NISHTHA training modules will be launched for teachers of pre-primary to primary grade for a specialised training on Foundational Literacy and Numeracy. Further, NISHTHA training will also be extended to secondary/senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students, which will also be conducted in online mode.

6.3 State Curriculum Framework (SCF):

As per the strategy finalized by the D/o SE&L and NCERT, it has been decided that the National Curriculum Framework (NCF) should be framed by incorporating and integrating the local and indigenous flavour from across the country through wider consultations. Consequently, the State Curriculum Frameworks may be developed first and these may then feed into the preparation of the NCFs. The entire process of developing the NCFs and SCFs will be paperless and conducted using the Tech platform to be developed by NIC, MoE in close collaboration with NCERT.

For the purpose of developing the SCFs, following steps are required to be taken by the States and UTs (Reference: Letter No. FA-7/NCF/CG-2021-2022, dated 5th May of Director, NCERT):



- 1) Ensuring that the State/UT nominates SCERT (wherever it is available) as the nodal agency for developing State Curriculum Frameworks in collaboration with concerned State/UT agencies such as School Examination boards, SIEMAT, SIEs, DIETs etc. working under the aegis of Department of School Education. In case of non-availability of SCERT, either Department of School Education (DSE) or other nominated agency working under DSE may lead this task. (SCERT can take lead for all the SCFs in view of its diverse roles including school education, teacher education and. adult education)
- 2) Nominate two nodal officers from the SCERT to coordinate with the nodal officers of the NCERT for taking forward the development of the SCFs.
- 3) Setting up of 25 State Focus Groups, as per template provided by NCERT, for developing State position papers in the identified areas.
- 4) Setting up of three separate Steering Committees, one jointly for State Curriculum Framework for School Education and State Curriculum Framework for ECCE, second for SCF for Teacher Education and third for SCF for Adult Education (as per template provided by NCERT).
- 5) Consultations at district level for taking inputs on the survey questionnaires developed at the National level.
- 6) Although few UTs (without legislature) may not be in a position to prepare a full fledged SCF, they may prepare position papers on the 25 focus groups.

SCERTs and DIETs are expected to play a pivotal role in conducting intensive consultation process and prepare SCF thereafter. In this regard, SCERTs and DIETs may utilise the funds provided under Programme and Activity/Research/Annual grants for developing SCF.

6.4 Promotion of Menstrual Hygiene Management (MHM)

In order to emphasize the importance of Menstrual Hygiene Management, the following major focus areas have been identified:

- 1) **Awareness:**
 - Develop and incorporate Module on Menstrual Health in Curriculum
 - Make available Awareness materials and FAQs in Schools
- 2) **Standards, Technology and Outcome Monitoring:**
 - Appropriate ratio of girls' toilets and incinerators
 - Standard low-cost mechanical incinerators for residential and non-residential schools
 - Quality low cost sanitary pads vending machines and incinerators



Towards this end, NCERT will be developing a Module on Health, Physical Education, and Yoga as part of the position papers for formulating the new National Curriculum Framework on School Education (NCFSE). Under this, States and UTs are also required to formulate modules on Menstrual Health and Hygiene based on State-specific socio-cultural perceptions for inclusion in their curriculum or adopt the module developed by NCERT. **For this purpose, under special projects for equity, Rs. 10 Lakh as a onetime grant is given to all States and UTs for developing a module on Menstrual health and hygiene and its appropriate inclusion in curriculum.**

6.5 Strengthening of BRCs/CRCs

The **Block Resource Centres and Cluster Resource Centres** are the most critical units for training and on-site support to schools and teachers. 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 upgradation of teachers. In this context, each Block and Cluster Resource Coordinator will visit the schools and provide onsite academic support and send reports on a periodic basis. It is expected that the periodic visits by BRCs/CRCs will be monitored at state level through technological intervention, preferably through a mobile app. MoE will develop a comprehensive framework on the role of BRCs/CRCs.

6.6 Key Performance Indicators (KPIs) - For every component of Samagra Shiksha, measurable Key Performance Indicators have been developed for effective monitoring of scheme implementation. The KPIs have been developed in such a manner that qualitative impact of the scheme against each intervention can be measured. These KPIs will be monitored on a regular basis.

6.7 COVID- 19 Response: Ensuring safety and security in schools and Digital learning in view of the Covid-19 situation

The COVID-19 pandemic has impacted over 240 million children of our country who are enrolled in schools. Moreover, extended school closures may cause loss of learning. To mitigate the impact of the pandemic, schools will not only have to remodel and re-imagine the way teaching and learning have happened so far, but will also need to introduce a suitable method of delivering quality education through a healthy mix of schooling at home and schooling at school.

With the present COVID wave, that is more virulent and faster spreading, an urgent need was felt to plan for the challenges ahead and prepare to make progress for the sake of students, parents, community and all stakeholders involved in this pursuit. Hence, taking a holistic view, the Department has prepared a comprehensive COVID Response document consolidating all the previous guidelines and intervention to mitigate the impact of the pandemic. This guideline was issued on 4th May, 2021 and it delineates detailed action plan and timelines for all Stakeholders involved on Access, Retention, Continuous Learning, Capacity Building and Stakeholder engagement.

In this regard, the following are the major areas that require interventions:

- 1) Identifying OoSC, Mainstreaming, Enrolment, retention, transition,
- 2) Academic learning & cognitive development of students
- 3) Capacity building - with specific focus on response to blended and home-based learning including student assessments and data use,
- 4) Nutritional, socio-emotional support to systems' actors and students,
- 5) Digital education and systems' development for monitoring, tracking and remediation.

Accordingly, various interventions under Samagra Shiksha have been realigned to manage the crisis with specific emphasis on **access to quality education, learning processes and safety & security of children**. The funding provided for various components under Samagra Shiksha may be utilised to deal with the current situation by focusing on the following areas which are as follows:

1) Access to Textbooks

- All states/UTs will ensure that relevant textbooks (Covering Class I to VIII) are printed and distributed through the school (if required, then at the doorstep) to every elementary level school going child, in the beginning of the academic session 2021-22.
- System for distribution of textbooks for students of secondary and senior secondary level may also be overseen by State/UT to ensure their timely distribution.

2) Availability of Supplementary Graded Material and Resource Kits:

- Since availability of devices and internet is still a major issue, workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. **States and UTs may prepare grade wise material and ensure their delivery to the students.**
- Activity and play based kits can also be prepared specially for ECCE to class 5 students to productively engage them in learning. SCERTs may prepare such material which will be useful for home-based learning.
- **Learning Kits for different age groups will be particularly useful for children located in remote areas, who have no access to digital formats.**
- **Funds provided for Teaching Learning Materials (TLMs) under Support to pre-school, Foundational Literacy and Numeracy (FLN) and Learning enhancement/Enrichment Programmes may be utilised for this purpose.**



3) **School Library Books should be made accessible**

- It is noticed that though most schools now have libraries, the books remain unborrowed during the pandemic.
- States/UTs must ensure that **each and every Library Book in the school reaches the homes of children** – at least one new book a month – and children get into the habit of reading. Teachers can review the knowledge acquired either online or as and when the schools reopen.

4) **Alternative Academic Calendar:**

- States and UTs may also continue to plan the Alternative Academic Calendar in its present form gives learning solutions for grades 1 to 12 for both - a child with device and one without device. This can be strengthened by connecting item banks/assessment and role of parents with the Alternative Academic Calendar.

5) **Helping Teachers to Reach the Last Child in the last Mile**

- **States may establish a Control and Command Centre (CCC) for teachers and schools** to keep track of enrolled students, learning at home, dropouts, information on child labour mainstreamed, Out of School Children, textbook delivery, support required by teachers and schools etc. and provide feedback to the district level.
- **The States/UTs may also consider having a helpline or IVRS for students and parents** for some time. This helpline could be of great help to students and parents w.r.t tracking textbooks, worksheets, solving queries, getting information on digital modes, etc.
- **Teachers may visit students at least once in a week, with a brief plan of interaction with students and parents, particularly in far-flung and remote areas where access to digital devices is minimal.**

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

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

- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc. A **letter dated 30th April, 2021 regarding a course on COVID 19 Responsive Behaviour** has been shared with all States and UTs. This course has been designed & developed in collaboration with UNICEF and **uploaded on DIKSHA platform** with the objective of providing essential knowledge and action plan with demarcation of responsibilities, for prevention of transmission of COVID 19 in the



school environment. **The course is available at the following link: https://diksha.gov.in/explore-course/course/do_313266447279030272127**

It is requested that the States/UTs may use the above course for the training of school authorities to ensure safety of school staff, students and nearby communities from the COVID pandemic.

- Periodic check-ins and mentoring sessions between teachers and academic resource persons may be organized by State SCERTs/SIEs and DIETs, by collaborating with NCERT if required.
- Strategy for online training of teachers may be designed, where teachers are guided on teaching methodologies through live-streaming of online tutorials and MOOCs through NISHTHA and DIKSHA platform.
- States/UTs also need undertake their own capacity building programs in online mode for their teachers on various aspects related to teaching and learning in pandemic times. States/UTs can utilize DIKSHA platform for this purpose if they do not have their own Learning Management System (LMS) platforms.
- Teachers may be provided with a platform to share their experiences, ideas, best practices, issues and concerns related to e-learning.

(ii) Promotion of e-learning platforms

- Use of e-learning Platforms like DIKSHA, e-Pathshala, SWAYAM, SWAYAM Prabha, NROER and NISHTHA may be promoted among teachers and students.
- Digital and Online education guidelines '**PRAGYATA**' prepared by MOE may be referred.
- Academicians, NGOs, Teachers may be encouraged to develop and contribute content in line with the State/UT curriculum (**Vidyadaan**). The content to be further uploaded on DIKSHA after requisite curation and approvals by **SCERTs**.
- SCERTs to develop guidelines on the usage of various available e-learning platforms, regarding the sample schedule of the sessions to be conducted online (time - table) and number of hours of usage. **Guidelines should also include how study @home can be undertaken and daily or weekly timetables may be issued.**
- The teachers can conduct virtual classrooms/discussions. The classroom sessions should be either live streamed or recorded. Queries and doubts of students should be adequately answered.
- **The planning of the access should be done such that no child is left behind. State/UT governments may ensure that learning content is accessible to the needs of CwSN.** In areas with low internet connectivity, the State Government should deliver the content through Radio and TV to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.** The



State Government may tie up with telecom services to increase access by improving connectivity, lowering costs and increasing coverage to mitigate access inequities.

- There may be cases where parents / guardians are not in a position to support learning of students. **Adequate remedial measures should be adopted after opening of school accordingly.**

7) Community Mobilization and SMC training

Funding under community mobilisation and SMC training can be utilised to ensure safety and security measures for children. SMC members may be made fully aware about the present COVID situation to create awareness among the Students and parents.

8) Focused approach under Samagra Shiksha

- (a) **Support to Schools, Teachers and Students:** Various components of Samagra Shiksha can be built into special and focused interventions in view of the present pandemic situation which are given below:
- a. **Learning enhancement/enriching programme** to provide supplementary material to children.
 - b. **Library Grant** to be utilized for ensuring availability of reading material to students.
 - c. **Special Training for OoSC and CWSN.**
 - d. Support for **out of school children (OoSC) of age group 16 to 19 years** belonging to SEDG through NIOS/State open schools.
 - e. **SMC training** to be utilized for ensuring community participation, parental support and awareness creation about inclusion.
 - f. **Teaching learning Material** at ECCE and primary grade may be utilized for FLN kit which can be prepared by the NCERT/SCERT.
 - g. **MMMER funds can also be utilized for setting-up a help desk at Panchayat level and creating awareness among masses,** through use of mass media. It can also be used for conducting online learning and content dissemination over electronic media.
 - h. **Child tracking funds** may be utilized for preparing **student registry in NDEAR** compliant mode.
 - i. **Special Grants to schools for sanitization and hygiene** even for limited opening/attendance of teachers etc.



- j. **Teachers grants for awareness on safety and security in online mode** and for enabling them to use online means of education.
- k. **Grants for online content development and dissemination.**
- l. **In-service training grants** for teachers for accessing **NISHTHA training modules** over DIKSHA platform.
- m. **Composite school grants** to be used by the schools flexibly to **ensure continuity of learning and atleast 10% of it to be used for Water, sanitation and hygiene in schools.**

(b) Ensuring Equity and Inclusion

- a. **Identification/ mapping children with special needs** should become an integral part of the micro-planning and household surveys. A concerted drive to detect children with special needs at an early age should be undertaken at different levels.
- b. **Assessment of each identified CWSN** should be carried out. A team should be constituted at the block/cluster level to carry out this assessment. The assessment team will ascertain the extent and type of the disability, the developmental level of the child, the nature of support services required, assistive devices required by the child and the most appropriate form of special training to be given to the child.
- c. Under Samagra Shiksha, **stipend is given to CWSN girl child.** This will need to be tracked regularly and ensured.
- d. **No child, including CWSN, should be left behind** in terms of textbooks, enrolment, learning resources and learning guidance.
- e. In Aspirational Districts and remote areas where digital modes or even teachers are not able to reach very often, local level volunteers, including parents, maybe identified and trained if necessary, to guide the children.
- f. States can consider pre-loading existing devices available in schools with educational material and sending them to remote areas, where trained volunteers can lead the process of guidance.

8) States and UTs may also give special attention to the following points:

- (i) Prepare own plan of action/roadmap by following NEP Implementation Plan for School Education, called '**Students' and Teachers' Holistic Advancement through Quality Education (SARTHAQ)**' released by the Department of SE&L in April 2021.
- (ii) **Regular updation of NEP Google tracker** so that the department will be appraised on a monthly basis about the initiatives taken by States/UTs.



<https://docs.google.com/spreadsheets/d/10ZXip4OUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit#gid=629451567>

- (iii) Initiate the process for setting up **State School Standards Authority (SSSA)** as an independent, State-wide body to ensure transparency and online public disclosure of all schools in the state based on prescribed benchmarks.
- (iv) **Convergence architecture with other Ministries** may be explored by States and UTs:
- a) *Convergence with Ministry of Women and Child Development for ECCE through the Anganwadi centres under the Umbrella of Integrated Child Development Scheme (ICDS) and for identification and mainstreaming of adolescent girls through special training centres or Open schools.*
 - b) *National Rural Drinking Water Programme under the Ministry of Drinking Water and Sanitation for providing drinking water facilities in schools.*
 - c) *National Child Labour Project (NCLP) of the Ministry of Labour to promote successful mainstreaming into regular schools of all children who have been withdrawn from child labour and rehabilitated and avoiding overlap between children covered under Special training in Samagra Shiksha and those covered under NCLP centres.*
 - d) *Residential facilities for SC and ST children by the Ministry of Social Justice & Empowerment and Ministry of Tribal Affairs.*
 - e) *Scheme of Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP Scheme) and Scheme for Implementation of Persons with Disabilities Act, 1995 (SIPDA by Ministry of Social Justice and Empowerment.*
 - f) *School Health Programme (SHP) under Ayushman Bharat, which is a joint initiative of the Ministry of Health & Family Welfare (MoHFW) and the Ministry of Education (MoE). The SHP programme will be implemented in government and government aided schools in 191 districts (including 117 aspirational districts) of the country in the first phase of the implementation.*
 - g) *Convergence with Department of Rural Development for provision of playgrounds, boundary walls in schools through MNREGS and provision of school uniforms through SHGs.*
 - h) *Convergence with Department of Panchayati Raj for use of Finance Commission funds for maintenance of school premises as required locally.*
- (v) Online monitoring and regular data updation on **PRABANDH** including physical and financial progress component wise and school wise.
- (vi) Regular updation of **child wise data relating to stipend for girls and other students oriented component-wise details under Inclusive Education** to be uploaded on PRABANDH.



- (vii) A format for **identification of OoSC and their mapping with special training and mainstreaming of OoSC** has been launched on PRABANDH. States are requested to upload child-wise data and update the format on a regular basis as per the instructions given by MOE.
- (viii) **Action plan for Covid response and OoSC survey may be shared with MoE by end of June.**

Section: III - Financial Estimation

7) Total Estimated Budget (2021-22)

The estimates for the AWP&B for 2021-22 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	115.2	0.00	367.37	482.57
Secondary	67.00	0.00	114.15	181.15
Teacher Education	13.26	0.00	54.40	67.66
Total	195.46	0.00	535.92	731.38

*Includes Programme Management (MMER)

8) Actual Releases by GOI during 2021-22

Against the above estimates, **Central Government shall provide to the UT Government, Rs. 731.38 lakh as its share (Rs. 482.57 lakh for Elementary, Rs. 181.15 lakh for Secondary & Senior Secondary and Rs. 67.66 lakh for Teacher Education)**. UTs will also be able to utilise their unspent balances as on 31st March, 2021 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected for 2021-22, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	367.37	114.15	54.4	535.92
Non-recurring	115.2	67	13.26	195.46
Total	482.57	181.15	67.66	731.38

The Balance of the outlay (i.e. Rs 195.46lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2021-22). Against the above Spill over, the committed liability of Department of SE&L is Rs 37.41 lakh (Rs 26.83lakh for Elementary, Rs. 4.03lakh for

Secondary and Rs. 6.55 lakh under Teacher Education after surrender) keeping in view the total approvals and grants already released.

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

The following activities may be prioritised while incurring the expenditure:

- i) RTE entitlements
- ii) Foundational Literacy and Numeracy
- iii) Quality initiatives including ICT, VE and TE
- iv) School Grants including library and sports grants
- v) Gender, equity and inclusive education
- vi) Completion of pending civil works/spill over.

There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2021, to consider the additional requirements of States and UTs, based on funds utilisation by the State/UT.

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 15th Finance Commission.

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

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

The UT should invariably provide Single Budget Head during 2021-22 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 BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also



provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

Fund flow to SCERTs, DIETs etc. will be as decided by the concerned State/UT by adopting any of the following options:

- i. Option 1: Directly through State Treasury to SCERTs and DIETs, etc.
- ii. Option 2: Adopt the present system.

However, there will a single UC for the component and states will be responsible to ensure proper management of accounts and auditing of the same.

9) Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in MoE D.O. letter No. 4-4/2021-IS-2 dated 24.05.2021 read with D.O. letter No. 1(13)PFMS/FCD/2020 dated 12.04.2021 from Dr. T.V. Somanathan, Secretary (Expenditure), Dept. of Expenditure, and Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2021, conveying the modified procedure for release of funds to States/UTs for the Centrally Sponsored Schemes (CSS) and monitoring utilization of the funds released. The aim of the revised procedure is to ensure effective cash management and improve transparency in public expenditure management. The revised procedure will be effective from the 1st July, 2021.

Accordingly, the preparatory activities need to be completed by the State/UT Governments and Implementing Agencies for smooth implementation of the revised procedure from the stipulated date. These inter-alia include:

- a) **A Single Nodal Agency (SNA)** is designated for each CSS by every State Government.
- b) Each SNA is registered in the **Public Financial Management System (PFMS)** and the bank account of each SNA is opened and mapped in PFMS.
- c) Funds available in the bank account of all the IAs below the SNA are transferred to the bank account of the SNA concerned with clear bifurcation of the Central and the State share.
- d) Zero balance bank accounts of the IAs down the ladder are opened. Only banks having a robust IT Systems and extensive branch network should be chosen for opening the Single Nodal Account of each CSS. The bank chosen should have the facility to open the required number of subsidiary zero balance accounts and a robust MIS for handling accounting and reconciliation at each level. The bank should also provide a user friendly dashboard to officers at various levels to monitor utilization of funds by IAs.



- e) **All the IAs are registered in PFMS and their zero balance bank accounts are mapped in PFMS.**
- f) All zero balance subsidiary accounts will have allocated drawing limits to be decided by the SNA concerned from time to time and will draw on real time basis from the Single Nodal Account of the scheme as and when payments are to be made to beneficiaries, vendors etc. The available drawing limit will get reduced by the extent of utilization.
- g) Separate budget lines for Central and State shares are opened by every State Government in the State budget for every CSS having a State share and necessary provision of funds is made in the State budget for both the components.
- h) State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.

It may further be pointed out that the Dept. of Expenditure OM No. 1(13) PFMS/FCD/2020 dated 23.03.2021, inter-alia provides as under:

- a) Funds will be released to the States strictly on the basis of balance funds of the Samagra Shiksha (Central and State share) available in the State treasury and bank account of the SNA as per PFMS in consonance with rule 232(V) of the General Financial Rules, 2017.
- b) The SNAs shall ensure that the interest earned from the funds released should be mandatorily remitted to the respective Consolidated Funds on pro-rata basis in terms of Rule 230(8) of GFR, 2017. Interest earned should be clearly and separately depicted in PFMS, scheme-specific portals integrated with PFMS and in MIS provided by the banks.
- c) States will maintain separate budget lines for Central and State Share in their Detailed Demand for Grants (DDG), and make necessary provision of the State share in the State's budget. While releasing funds to SNA, State's Integrated Financial Management Information System (IFMIS) should provide these budget heads and the same should be captured in PFMS through treasury integration.
- d) In the beginning of a financial year, the Ministries/Departments will release not more than 25% of the amount earmarked for the State for the financial year. Additional central share will be released upon transfer of the stipulated State share to the Single Nodal Account and utilization of at least 75% of the funds released earlier (both Central and State share) and compliance of the conditions of previous sanction.
- e) After opening of Single Nodal Account of the scheme and before opening zero balance subsidiary account of IAs or assigning them drawing rights from SNA's account, the IAs at all levels shall return all unspent amounts lying in their



accounts to the Single Nodal Account of the SNA. It will be the responsibility of the State government concerned to ensure that the entire unspent amount is returned by all the IAs to the Single Nodal Account of the SNA concerned. For this, the State Governments will work out the modalities and the timelines and will work out Central and state share in the amount so available with IAs. SNAs will keep a record of unspent balance lying in the account of IAs and the amount refunded by IAs.

- f) The State Government will transfer the Central share received in its account in the RBI to the concerned SNA's account within a period of **21 days** of its receipt. The Central share shall not be diverted to the Personal Deposit (PD) account or any other account by the State Government. Corresponding State share should be released as early as possible and not later than **40 days** of release of the Central share. The funds will be maintained by the SNA in the Single Nodal Account of each CSS. State Governments/SNAs/IAs shall not transfer scheme related funds to any other bank account, except for actual payments under the Scheme.
- g) State Governments will register the SNAs and all IAs on PFMS and use the unique PFMS ID assigned to the SNA and IAs for all payments to them. Bank accounts of the SNAs, IAs, vendors and other organizations receiving funds will also be mapped in PFMS.
- h) Payments will be made from the zero balance subsidiary accounts up to the drawing limit assigned to such accounts from time to time. Transactions in each Subsidiary Account will be settled with the Single Nodal Account daily through the core banking solution (CBS) on the basis of payments made during the day.
- i) SNAs and IAs will mandatorily use the **Expenditure, Advance and Transfer (EAT) module** of PFMS or integrate their systems with the PFMS to ensure that information on PFMS is updated by each IA at least once every day.
- j) SNAs will keep all the funds received in the Single Nodal Account only and shall not divert the same to Fixed Deposits/Flexi-Account/Multi-Option Deposit Account/Corporate Liquid Term Deposit (CLTD) Account etc.
- k) The State IFMIS should be able to capture scheme component-wise expenditure along with PFMS Scheme Code and Unique Code of the Agencies incurring the expenditure. State Governments will ensure daily uploading/sharing of data by the State IFMIS/Treasury applications on PFMS. PFMS will act as a facilitator for payment, tracking and monitoring of fund flow.
- l) 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.
- m) All guidelines issued by MoE regarding utilisation of funds under the scheme will be followed.



- n) 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.

Accordingly, as regards the balance of funds to be released towards 1st instalment and 2nd instalment, the above said conditions and the details is to be fulfilled is at Annexure II.

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 MOE 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 for each activity which will help States and UTs in assessing their performance.

In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:

- Progress on Foundational Literacy and Numeracy
- Progress on Early Childhood Care and Education (ECCE)
- Report on E-Governance and Digital education
- Convergence initiatives with various line ministries
- Progress on Vocational Education.
- Progress on Teacher Education.
- State Innovations and Quality initiatives

These reports will be submitted in the **month of June every year for the previous year.**

10) Activity wise details and estimates approved:

- 1) Support at Pre-Primary Level (Elementary):** At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs. 5.985 lakh was estimated for support for existing pre-primary classes in primary schools in the state.



(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)			
Support at Pre-Primary Level	1197	0.005	5.985
Total			5.985

Outcome: This would enable to improve the transition rate by emphasising that every child acquires all cognitive/transversal/affective/psychomotor skills required for being school ready/grade-1 ready.

2) Foundational Literacy and Numeracy: At primary level, all children in the age group of 6-9 should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of Rs. 44.47 lakh was estimated for various interventions for foundational literacy and numeracy as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Teaching Learning Materials for implementation of Innovative pedagogies	4948(Children)	0.003	14.844
Teacher Resource Material/Activity Handbook	402(Teachers)	0.0015	0.603
Capacity building of Teachers of Grades I to V (New)	402 (Teachers)	0.01	4.02
Total			19.47
Formation of PMU (Elementary)			
State Level	1 (State)	25.00	25.00
Total			25.00
Grand Total			44.47

Outcome: This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and creates for a joyful learning environment and is covered under PGI Indicators 1.1.2, 1.1.3, 1.1.4, 1.1.6 and 1.2.3.

3) Media and Community Mobilization (Elementary)

An outlay of Rs. 0.45 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 7 above.

(Rs. in lakh)

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

4) Training and meetings of SMC (Elementary)

An outlay of Rs. 0.9 @ Rs 3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

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

Outcome: The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules for safety have been prepared and uploaded on DIKSHA.

5) Media & Community Mobilisation (Secondary):

An outlay of Rs. 0.195 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 7 above.

(Rs. in lakh)

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

6) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 0.39 Lakh @ Rs. 3000 per school was estimated under SMDC training. 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.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
SMDC Training	13	0.03	0.39

Outcome: The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme.

7) Quality and Innovation Interventions:

a) **Learning Enhancement/Enrichment Programme (Elementary):** An outlay of Rs. 2.35 lakh as per the unit cost given below was estimated for reading enhancement programme, 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	Unit Cost	Financial
LEP (Class VI – VIII)			
Learning Enhancement/Enrichment Programme	470(Students)	0.005	2.35

b) Learning Enhancement Programme/ Enrichment Programme (Secondary): An outlay of Rs. 3.675 lakh as per unit cost given below was estimated for providing LEP/Remedial teaching and for classes IX to XII. 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	Unit Cost	Financial
LEP (Class IX – XII)			
Learning Enhancement Programme/ Enrichment Programme	735 (Students)	0.005	3.675

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

c) Holistic Progress Card for Students (Elementary): An outlay of Rs 0.150 lakh @ Rs. 5 per child given for developing Holistic Progress Card for Students focusing on multi-dimensional report showing progress/ uniqueness of each learner in the cognitive, affective, and psychomotor domains.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Holistic Progress Card for Students (Elementary)	2991	0.00005	0.150

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

d) Composite School Grant (Elementary): An outlay of Rs 15.25 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 30 schools including at least 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant -(Enrol >30 - 100)	8	0.25	2
School Grant - (Enrol > 100 and <= 250)	13	0.5	6.5
School Grant - (Enrol > 250 and <= 1000)	9	0.75	6.75
Total	30		15.25

e) **Composite School Grant (Secondary):** An outlay of Rs. 9.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 13 schools including at least 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

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

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

f) **Library Grant (Elementary):** An outlay of Rs 2.70 lakh as per unit cost given below was estimated for library grants in 30 schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools (VI - VIII)	15	0.13	1.95
Primary Schools (I - V)	15	0.05	0.75
Total	30		2.70

g) **Library Grant (Secondary):** An outlay of Rs. 2.50 lakh as per unit cost given below was estimated for library grants in 13 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Upto Class X)	2	0.15	0.30
Senior Secondary School (Upto Class XII)	11	0.2	2.20
Total	13		2.50

The funds for both (g) and (h) should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018 as amended by letter dated 21.01.2020. **Best stories and best initiatives developed by States and UTs will be recognized and rewarded.**

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

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

(Rs. in lakh)

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

i) Sports and Physical Education (Secondary): An outlay of Rs. 3.25 lakh as per unit cost given below was estimated for sports & physical education at 2 Secondary and 11 Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	2	0.25	0.5
Sports & Physical Education (Sr. Secondary)	11	0.25	2.75
Total	13		3.25

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

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be

maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.

- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

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

j) Rashtriya Avishkar Abhiyan (Elementary): An outlay of **Rs 16.82 lakh** as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting online science exhibition, Quiz Competition etc. The UT may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Science Exhibition / Book Fair	1 (Districts)	6	6
Participation in Science and Maths Olympiads	3162 (Students)	0.002	6.324
Formation of Science / Maths Clubs	30 (Schools)	0.15	4.5
Total for RAA			16.82

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

k) Rashtriya Avishkar Abhiyan (Secondary): An amount of Rs. 13.16 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	1 (Districts)	3.25	3.25
Formation of Science / Maths Clubs	13 (Schools)	0.2	2.6
Participation in Science and Maths Olympiads	3654 (Students)	0.002	7.308
Total for RAA			13.16

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

Innovative Activities (Elementary& Secondary)- National Initiatives:

(a) School Safety Programme (Elementary): An outlay of Rs. 0.60 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 1.89lakh @ Rs. 500 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	30 (Schools)	0.02	0.60
Orientation of teachers on safety and security	378 (Teachers)	0.005	1.89
Total			2.49

(b) School Safety Programme (Secondary): An outlay of Rs. 0.26 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 1.645 lakh @Rs 500 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	13	0.02	0.26
Orientation of teachers on safety and security	329	0.005	1.645
Total			1.905

(c) Shaala Siddhi (Elementary and Secondary): National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a focussed and strategic manner and facilitate them to make professional judgement for improvement. An outlay of Rs. 0.83 lakh @ Rs. 500 per school for 43 schools (30 Elementary and 13 Secondary Schools) was estimated for implementing Shaala Siddhi.(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi			
Shaala Siddhi (Elementary)	30	0.006	0.18
Shaala Siddhi (Secondary)	13	0.05	0.65
Total	43		0.83



Outcome: Improve Governance Processes of schools at Elementary and secondary level. This is covered under PGI indicator No. 2.1.19.

d) Training for in-service Teachers and Head Teachers (Secondary):

An outlay of Rs. 4.65 lakh was estimated for online NISHTHA Phase II training @ Rs. 1000 per teacher for procuring pen-drives, printing of modules and high speed data-pack for Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (IX - XII)			
Teachers Class IX to X (Government Schools)	250	0.01	2.5
Teachers Class XI to XII (Government Schools)	205	0.01	2.05
KRPs Training at State level (Class IX to X)	10	0.01	0.1
Total of In-Service Training (IX - XII)			4.65

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.

e) Academic support through BRC/URC & CRC (Elementary): States/UTs will prepare detailed Guidelines for the roles, responsibilities, selection criteria, functioning and reporting by CRC/BRC based on the requirements of the National Education Policy, 2020. These Guidelines will lay down rubrics of Key performance Indicators for assessing the performance of BRC/URC/CRC.

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

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

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

An outlay of Rs. 99.84 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 71.11 lakh for BRC/URC and Rs. 28.74 lakh for CRCs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Accountant-cum-support staff	3	1.5	4.5
Financial Support for 1 Data Entry Operator in position	3	1.3	3.9
Financial Support for 1 MIS Coordinator in position	3	1.5	4.5
Financial Support for 2 Resource Persons for CWSN	6	2	12
Financial Support for 6 Resource Persons at BRC	18	2.2	39.6
Meeting, TA	3	0.2	0.6
Contingency Grant	3	0.5	1.5
Total			66.60
Additional grant to BRC / URC	3	1.5	4.50
Total of Additional grant to BRC / URC			71.11
Provisions for CRCs			
Maintenance Grant	9	0.2	1.8
TLM Grant	9	0.25	2.25
Meeting, TA	9	0.2	1.8
Contingency Grant	9	0.3	2.7
Financial Support for CRC Coordinator (one)	9	2.2	19.8
Mobility Support for CRC(Strengthening of CRC)	39	0.01	0.39
Total			28.74
Total of Academic support through BRC/URC/CRC			99.84

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.

f) **Band Competition (Secondary):** An outlay of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical (UT)	Unit Cost	Financial
Band Competition	1	5.00	5.00

g) **Kala Utsav (Secondary):** An outlay of Rs. 8.00 lakh was estimated for Kala Utsav at State level and participation in national level competition.(Rs. in lakh)

Activity Master	Physical (UT)	Unit Cost	Financial
Kala Utsav (Secondary)	1	8.00	8.00

8) Financial Support for Salary of Teachers

An outlay of Rs. 78.62 lakh (Elementary) was estimated for financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher will be calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2019-20 (ii) 2022-23: 95% of central share of expenditure incurred in 2019-20 (iii) 2023-24: 90% of central share of expenditure in 2019-20 (iv) 2024-25: 85% of central share of expenditure in 2019-20 and (v) 2025-26: 75% of central share of expenditure in 2019-20. This is further subject to the state maintaining the requisite level of filled up posts.

a) Elementary:

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

An outlay Rs.78.62 lakh was estimated as support for teacher salary at elementary level as per norms of the Scheme. UT 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.

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.

b) Secondary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
251	0	251	216	0	216	35	0	35

UT maintaining the same percentage of vacancies as in 2021-22 and will be reduced in case the percentage of vacancies increases.

9) Gender & Equity:

a) **'Rani Laxmibai AtmaRaksha Prashikshan' - Self-Defence Training:** 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 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. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(i) Self Defence Training at Elementary and Secondary: An outlay of Rs. 0.75 lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 15 Upper Primary schools and Rs. 0.65 lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 13 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani Laxmibai Atma Raksha Prashikshan'			
Training to all girls in Self Defence (Upto Class VIII)	15	0.05	0.75
Training to all girls in Self Defence (Upto Class X/XII)	13	0.05	0.65
Total			1.40

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

b) Project - Girls Empowerment

(i) Adolescent Programme for Girls Students (Secondary): An amount of Rs. 4.22 lakh @ Rs. 2000/- was estimated for Adolescent Programme for Girls Students for Girls of 2110 and Government Secondary and higher secondary schools of the UT.

(Rs. in lakh)

Activity Master	Physical (Girl students)	Unit Cost	Financial
Project - Girls Empowerment (Secondary)			
Adolescent Programme for Girls Students	2110	0.002	4.22

ii) Career Guidance Programme (Secondary): An amount of Rs. 5.20 lakh @ Rs.400/-per was estimated for organizing career counselling sessions, career for Girls of 1300 and government Secondary and higher secondary schools of the UT.

(Rs. In lakh)

Activity Master	Physical (Girl students)	Unit Cost	Financial
Career Guidance Programme	1300	0.004	5.20

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.

10) Inclusive Education:

The following action points have been identified to facilitate implementation of the Inclusive Education Component under Samagra Shiksha:

(I) State capacity

- Prepare Data base of Inclusion Nodal officers at State/District/ block level
- Exemplar schools to become Model Inclusive Schools (MIS) – states to also identify 50-100 schools in the neighborhood/clusters for exemplar schools, preferably with higher number of students
- Selection of 2 teachers from these schools for training in early identification and screening

(II) Enlisting/Mapping infrastructure/resources

- Mapped the disability wise existing facilities for assessment, hospitals/clinics (both Govt. and Non Govt.)
- Enlist Number of available Resource Rooms, including public and private – status and condition

(III) Enlist human resources/professionals/organisations

- Enlist availability of professionals at all levels working with special needs
- Enlist NGOs/CSOs/ Experts/ volunteers in the state working in the field of Inclusion

(IV) Interventions for students

- Enlist accommodations /exemptions provided by State Boards/schools to children with special needs and criteria for availing them
- Enlist Bright/ Gifted Students with special needs based on anecdotes, experience of teachers and Parents and other sources



- Identify CWSN who are performing outstanding in Academics

Information for these points (I to IV) may be sent to MoE by 30th June 2021.

a) **Elementary:** An outlay of Rs. 21.52 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 and appliances, Braille stationary material, assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			
Transport Allowance	4	0.00180	0.0072
Providing Aids & Appliances	4	0.03000	0.12
Total			0.13
Stipend for Girls (Pre-Primary) (Recurring)			
Stipend for Girls	2	0.02000	0.04
Total			0.04
Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			
Therapeutic Services	50	0.02000	1.00
Total			1.00
Student Oriented Components (Upto Highest Class - VIII) (Block Level)			
Identification and Assessment (Medical Assessment Camps)	5	0.10000	0.5
Environment Building programme	6	0.05000	0.3
Total			0.8
Student Oriented Components (Upto Highest Class - VIII) (Student Specific)			
Escort Allowance	50	0.02100	1.05
Providing Aids & Appliances	50	0.03000	1.50
Total			2.55
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			
Stipend for Girls	50	0.02000	1.00
Total			1.00
Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			
Financial Support (Previous Spl. Educators)	8	2.00000	16.00
Total			16.00
Total of Provision for Children with Special Needs (CWSN)			21.52

b) **Secondary:** An outlay of Rs. 17.21 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for Children with Special Needs such as, providing aids and appliances, braille stationary material, reader allowance, assistive devices and home based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			
Therapeutic Services	50	0.02000	1.00
Orientation of Principals, Educational administrators, parents / guardians etc.	1	0.19000	0.19
Total			1.19
Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			
Identification and Assessment (Medical Assessment Camps)	5	0.10000	0.50
Total			0.50
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Providing Aids & Appliances	30	0.03000	0.9
Total			0.9
Stipend for Girls (Upto Highest Class - XII) (Recurring)			
Stipend for Girls	31	0.02000	0.62
Total			0.62
Resource Support towards Salary (Upto Highest Class XII) (Recurring)			
Financial Support (Previous Spl. Educators)	7	2.00000	14
Total			14.00
Total of Provision for Children with Special Needs (CWSN)			17.21

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

11) STRENGTHENING OF TEACHER EDUCATION: An amount of Rs. 54.40 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) DIKSHA: An outlay of Rs. 20.00 lakh was estimated for DIKSHA for Creation of Digital Content and Capacity Building of Teachers and other functionaries on usage of DIKSHA.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
DIKSHA			
Development of Digital Content	1	20.00	20.00

Outcome: This online platform would enable users accessing variousteaching learning materials as e- contents on class wise and subject wise themes for students and teachers.

a) Programme & Activities and Capacity Building (DIET): An outlay of Rs. 12.00 lakh as per unit cost given below was estimated for Programme & Activities for DIET for a range of activities such as, exposure visits, short term professional courses, etc. This fund will also be utilised for development of the State Curriculum Frameworks (SCFs), for conducting activities such as consultations with stakeholders at District Level etc.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Program & Activities (DIET)	1	10.00	10.00
Specific projects for Research activities (DIET)	1	2.00	2.00
Total			12.00

Outcome:

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

b) Technology Support to TEIs (Recurring): An amount of Rs. 2.40 lakh was estimated for recurring grant for ICT in 1 DIET for activities such as, e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Technology Support to TEIs (Recurring)			
DIET (Technology Support)	1	2.40	2.40

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

c) Annual Grants to TEIs: An outlay of Rs. 20.00 lakh was estimated under Annual Grant for DIET 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 (DIET)	Unit Cost	Financial
DIET	1	20.00	20.00

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

12) Vocational Education (Secondary):

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalization of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills. An outlay of Rs. 15.75 lakh as per unit costs given below is estimated, for vocational education.

(i) Existing Schools: An amount of Rs. 13.50 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 09 existing Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Raw material grant for new school per course (Existing)	9	1.0	9.00
Office Expenses / Contingencies for School (Existing)	9	0.5	4.50
Grand Total			13.50

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.

(ii) Project Innovation - (State Specific) Vocational Education (Elementary): An amount of Rs. 2.25 lakh as per unit cost given below was estimated for exposure to Vocational Education (Class 6 - 8).

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Exposure to Vocational Education (Class 6 - 8)	15	0.15	2.25

13) ICT and Digital Initiatives: An outlay of Rs. 50.40lakh as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

(i) ICT and Digital Initiatives (Elementary): An outlay of Rs. 32.40 lakh as per detail given below was estimated for ICT and Digital Initiatives.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class VIII)			

Activity Master	Physical (Schools)	Unit Cost	Financial
ICT & Digital Initiatives) (Type I) (Existing)	18	1.8	32.40
Total for Recurring			32.40

(ii) **ICT and Digital Initiatives (Secondary):** An outlay of Rs. 18.00 lakh as per detail given below was estimated for ICT and Digital Initiatives.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (Existing)	10	1.8	18.00
Total (Recurring)			18.00

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

All purchase from central fund should be made through GEM to ensure effective prices and standardized equipments.

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

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MoE as and when required.
- The funds may be utilised for setting up ICT labs/ smart classrooms.
- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, SwayamPrabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal.
- 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 as a percentage of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.



14) Monitoring Information System (MIS)

An outlay of Rs. 0.24lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	12146	0.00002	0.24
Total			0.24

15) Management, Monitoring, Media, Evaluation & Research (MMMER):

An outlay of Rs. 40.00lakh (@ 40 lakh for 1 District) was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for activities such as, Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER - Program Management			
MMMER	1	40.00	40.00
Grand Total			40.00

16) Spill Over

An outlay of Rs 195.46 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 2021-22. The detail is enclosed at **Annexure-III**.

17) Costing Sheet

The details of UT consolidated item-wise estimate for 2021-22 is at **Annexure IV**. The UT must bifurcate the annexed costing sheet among all the Districts according to their proposals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each of the activities/components approved under Samagra Shiksha. Also, an annual calendar of activities may be prepared to ensure proper planning and timely implementation of the various interventions.

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



List of Participants

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Shri Santosh Kumar Yadav, Joint Secretary (SS.I), MoE
3. Shri Vipin Kumar, Joint Secretary (AE & Cord.), MoE
4. Shri Maneesh Garg, Joint Secretary (SS.II), MoE
5. Ms Geetu Joshi, JS & EA, MoE
6. Shri. Purnendu Kishore Banerjee, DDG Statistics, MoE
7. Shri Amit Satija, Secretary Education , UT of Lakshadweep
8. Prof. Sunita Sarwal, NCERT
9. Shri Rakesh Singhal, State Project Director, Lakshadweep
10. Shri Shobhit Gupta, Director Finance, MoE
11. Shri Rahul Pachori, Deputy Secretary , Samagra Shiksha, MoE
12. Shri Avinash Sharma, Under Secretary (IS.1), MoE
13. Shri. Abdul Gafoor K.T.P, State Project Officer, Kavaratti, UT of Lakshadweep
14. Shri. Anwar Sadath, Pedagogy Coordinator, UT of Lakshadweep
15. Shri Showkath Ali, Education Officer, UT of Lakshadweep
16. Dr. Ravi Kumar , UT Coordinator for Lakshadweep, Samagra Shiksha, MoE
17. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
18. NIC Team



Annexure II

Check list to be submitted by the States/UTs along with proposal for release of instalment in 2021-22

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by States/UTs in the PAB meeting were fulfilled								
2	Confirmation from State Government towards provision of matching state share in the State Budget	State government letter (Page no.---) <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>Proposed Released by MoE</td> <td>Matching state share (corresponding Colum (A)</td> <td>Provision in State Budget</td> <td>Deficit (if any) in State Budget B-C</td> </tr> </tbody> </table>	A	B	C	D	Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C	Central share as Estimated by PAB--- Amount of State share required to be provisioned by State government ---- Provision made by State Government---- Whether there is any deficit in state share ---- yes/No
A	B	C	D								
Proposed Released by MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C								
3	Confirmation from State regarding transfer of GOI share along with matching state share of last year 2020-21	State Government letter (Page No.) Note : States/UTs should certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha Format at Annexure A	Year to year release of central share since beginning of Samagra Shiksha i.e. for 2018-19, 2019-20, 2020-21 with cumulative release Last year release of Central share - Rs.—Actual Central share transferred to SIS - Rs. - Whether entire central share transferred to SIS Yes/No Matching State Share in respect of above central share - Rs. - Matching State share transferred to SIS - Rs. - whether any deficit in State share - Yes/No								
4	Ad-hoc release of current year (2021-22) along with matching state share from State Treasury to SIS	State Government letter regarding confirmation of Receipt of Central share and State share (Page No.)	Total ad-hoc release - Rs. - Actual of ad-hoc release transferred to SIS - Rs. - -- Whether entire central share of ad-hoc release was transferred to SIS Yes/No								



Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
			Matching State Share – State share transferred to SIS –Rs.--- Whether entire matching state share transferred to SIS- Yes/No
5	Confirmation that there is no deficit of State share Cumulative GOI & State upto 2017-18 in above tabular Form. Note Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.	Cumulative State share statement alongwith declaration by State Government that there is no deficit in State share	
6	Provisional UC 2020-21 for balance of 1 st instalment under Samagra Shiksha	Provisional UC (page no.)	
7	Consolidated Audited UC of 2020-21 for 2 nd instalment under Samagra Shiksha	Consolidated Audited UC (Page No.)	
8	Expenditure statement	Expenditure statement upto last month	Expenditure position in all components separately. States/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after release as per proposal of States/UTs.
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advance are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
10	Physical Progress Report	Physical Progress Report (Page No.)	The projects which are under progress and not

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
			even started till yet clearly indicated and what efforts are being made to complete these projects.
11	PRABANDH Portal	Document/ Data updation on PRABANDH portal	

Annexure A. (State share Statement)

A	B	C	D	E	F	G	H	I	J
Year	Approved Outlay	GOI release	GOI share received	GOI Shortfall/Excess for the year only (+/-)	Cumulative Central share Shortfall/Excess	State share Due	State share received	State share Shortfall/Excess for the year only (+/-)	Cumulative State share Shortfall/Excess
2018-19									
2019-20									
2020-21									

S

LAKSHADWEEP SPILL OVER
Financial Year: 2021-2022

(Rs. In Lacs)

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
	48.11 Furniture (Upto Class VIII)	5	6.88	5	0	6.88	0	0	0	0.00	
	Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		6.88			6.88				0	
Total for Strengthening of Existing Schools			6.88			6.88				0	
Total for Access & Retention			6.88			6.88				0	
Quality Interventions											
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.3 Digital Hardware	18	108.00	0	18	0.00	18	0	18	108.00	
	127.4 Operating System / Softwares	18	3.60	0	18	0.00	18	0	18	3.60	
	127.5 Furniture	18	3.60	0	18	0.00	18	0	18	3.60	
	Total for Digital Hardware & Software (up to Highest Class VIII) - NR		115.20			0.00				115.2	

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
129	Digital Hardware & Software (upto Highest Class XII) - NR										
	129.3 Digital Hardware	10	67.00	0	10	0.00	10	0	10	67.00	
	Total for Digital Hardware & Software (upto Highest Class XII) - NR		67.00			0.00				67	
Total for ICT and Digital Initiatives			182.20			0.00				182.2	
Support at Pre-Primary Level											
133	Pre- Primary (Non- Recurring)										
	133.4 Support at Pre-Primary Level (New) (NR)	39	36.75	39	0	36.75	0	0	0	0.00	
	Total for Pre- Primary (Non- Recurring)		36.75			36.75				0	
Total for Support at Pre-Primary Level			36.75			36.75				0	
Total for Quality Interventions			218.95			36.75				182.2	
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
150	Equipment's in Teacher Education Institutions - NR										
	150.2 DIETs	1	20.00	0	1	13.14	1	0	1	6.86	
	Total for Equipment's in Teacher Education Institutions - NR		20.00			13.14				6.86	
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			20.00			13.14				6.86	
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
142.4	Hardware & Software Support	1	6.00	0	1	0.00	1	0	1	6.00
142.6	Furniture	1	0.20	0	1	0.00	1	0	1	0.20
142.7	Operating System & Application Software	1	0.20	0	1	0.00	1	0	1	0.20
Total for Technology Support to TEIs (NR)			6.40			0.00				6.4
Total for Technology Support to TEIs			6.40			0.00				6.4
Total for Teacher Education			26.40			13.14				13.26
Vocational Education										
Introduction of Vocational Education at Secondary and higher Secondary										
210	Introduction of VE in schools - NR									
210.1	Tools, Equipment & Furniture (New)	9	18.00	9	0	18.00	0	0	0	0.00
Total for Introduction of VE in schools - NR			18.00			18.00				0
Total for Introduction of Vocational Education at Secondary and higher Secondary			18.00			18.00				0
Total for Vocational Education			18.00			18.00				0
Grand Total			270.23			74.77				195.46

Scheme Name	Budget Approved (Cumulative) Financial	Cumulative Progress (Since Inception) Financial	Spill Over Financial
Elementary Education	158.83	43.63	115.20
Secondary Education	85.00	18.00	67
Teacher Education	26.40	13.14	13.26
Total	270.23	74.77	195.46

Major Component	Budget Approved (Cumulative) Financial	Cumulative Progress (Since Inception) Financial	Spill Over Financial
Access & Retention	6.88	6.88	0
Quality Interventions	218.95	36.75	182.2
Teacher Education	26.40	13.14	13.26
Vocational Education	18.00	18.00	0
Total	270.23	74.77	195.46

UT Name: Lakshadweep Cost Sheet 2021-2022

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	72		Innovation Projects - (Elementary) (Recurring)					
		72.1	30	0.05000	1.5	30	0.02000	0.6	Considered 30 elementary schools @ Rs. 2000/school. The UT would may use the recommended fund in view of COVID pandemic
		72.2	7300	0.00005	0.365	2991	0.00005	0.14955	Considered 2991 student (class I-971 + class II-987 + class III-1033). In the current financial year coverage is only class-I to Class-III)
		72.3	700	0.01000	7	378	0.00500	1.89	As per Model table 36c (AWP&B-2021-22) 378 teachers are in-position in government elementary schools and considered @ Rs. 500/teacher.
		72.4	30	0.05000	1.5	30	0.00600	0.18	Considered 30 schools @ Rs. 600/school (the unit cost of 2020-21

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										has repeated also in the current financial year-2021-22)
			Total of Innovation Projects - (Elementary) (Recurring)			10.36			2.82	
		74	Innovation Projects - Recurring (Secondary & Sr. Secondary)							
		74.3	Funds for Safety and Security	13	0.05000	0.65	13	0.02000	0.26	Considered 13 schools @ Rs. 2000 per school. The UT would utilize the fund as per COVID-19 pandemic situation
		74.4	Orientation Programme for Teachers on safety and Security	470	0.01000	4.7	329	0.00500	1.645	Considered 329 teachers (AWP&B-2021-22, Model table 36g) @ Rs. 500/teacher and the Orientation Programme would be in VIRTUAL/ONLINE mode
		74.5	Shaala Siddhi	13	0.05000	0.65	13	0.05000	0.65	Considered 13 schools @ Rs. 5000/school (also approved in 2020-21)
			Total of Innovation			6			2.56	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Projects - Recurring (Secondary & Sr. Secondary)							
		83	Project Kala Utsav (Secondary)							
		83.2	Kala Utsav	1	8.00000	8	1	8.00000	8	Recommended an amount of Rs 8.0 lakh as per norms ,for conducting kala utsav activities district ,UT and National level. Due to ongoing Pandemic situation online participation should be taken up at national level.
			Total of Project Kala Utsav (Secondary)			8			8	
		93	LEP (Class VI - VIII)							
		93.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	470	0.00500	2.35	470	0.00500	2.35	Considered as proposed by the UT for 470 students @ Rs. 500/student
			Total of LEP (Class VI - VIII)			2.35			2.35	
		94	LEP (Class IX - XII)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			94.1 Learning Enhancement/Enrichment Programme (Remedial Teaching)	735	0.00500	3.675	735	0.00500	3.675	Considered 735 (25% of the enrollment) @ Rs. 500/student for Learning Enhancement/Enrichment Programme
			Total of LEP (Class IX - XII)			3.68			3.68	
		100	Band Competition							
		100.1	Band Competition (Secondary&Sr. Secondary)	2	5.00000	10	1	5.00000	5	An amount of Rs.5.00 lakh approved for undertaking state level Band Competition activities for the year 2021-22 (i. state level band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only,, Rs.2.0 lakh for Purchase pipe band instruments for government schools only, all these 3 activities is to be taken up as per the ISBC guidelines of 2019-20 , MOE. The ministry initially

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										providing funds for the state Level Band Competition only.
			Total of Band Competition			10			5	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			40.39			24.4	
	Foundation al Literacy and Numeracy	86	Foundation Literacy & Numeracy (Elementary)							
		86.1	Teaching Learning Materials for implementation of Innovative pedagogies	4950	0.00500	24.75	4948	0.00300	14.844	Recommended as proposed TLMs for 4948 students of Grades 1 to 5 @ Rs. 300 per student for Work books supplementary graded materials, School Readiness Modules, IEC activities, etc. State needs to ensure that a mechanism is put in place for monitoring the progress on KPIs identified.
		86.2	Teacher Resource Material/Activity Handbook	535	0.00150	0.802	402	0.00150	0.603	Recommended for 402 Primary School teachers @ Rs. 150 per teacher. This fund will be used for Materials/ Activity

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										Handbooks developed by NCERT under specialized online NISHTHA training for FLN. State is also requested to identify a pool of mentors to render academic support (offline/online/blended) to teachers who will be delivering the FLN mission objectives.
		86.3	Capacity building of Teachers of Grades I to V (New)	535	0.03000	16.05	402	0.01000	4.02	Recommended @ Rs. 1000 per teacher for Specialized online NISHTHA training for 402 teachers of foundational years as per UDISE+ 2019-20. A customized FLN package for teachers teaching at foundational stage of education (NISHTHA) will be designed covering teachers of early primary grades, to meet the specific content and pedagogical requirements. MoE will launch this

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										programme in 2021 and NCERT will conduct the training programmes
			Total of Foundation Literacy & Numeracy (Elementary)			41.6			19.47	
		87	Formation of PMU (Elementary)							
		87.1	State Level	1	30.0000 0	30	1	25.0000 0	25	Recommended for setting-up of UT level PMU including subject experts/IT personnel/Data analysts etc. An Implementation Framework consisting of roadmaps and annual action plans for implementing of activities covering all the focus areas of FL&N Mission will be prepared by the respective UT. The UT is requested to provide details of plan of action and structure of PMU.
			Total of Formation of			30			25	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			PMU (Elementary)							
		Total of Foundational Literacy and Numeracy				71.6			44.47	
	Training for In-service Teacher and Head Teachers	107	In-Service Training (IX - XII)							
		107.1	Teachers Class IX to X (Government Schools)	270	0.05000	13.5	250	0.01000	2.5	Recommended as appraised @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X) for Government teachers.
		107.2	Teachers Class XI to XII (Government Schools)	205	0.05000	10.25	205	0.01000	2.05	Recommended as appraised @ Rs.1000/- per teacher for online NISHTHA Training at Senior Secondary level (Classes XI-XII) for Government teachers.
		107.5	KRPs Training at State level (Class IX to X)	10	0.01000	0.1	10	0.01000	0.1	Recommended as proposed @ Rs.1000/- per KRPs for Online NISHTHA Training at Secondary & Sr. Secondary level.
			Total of In-Service Training (IX - XII)				23.85			4.65
		Total of Training for In-service Teacher and Head				23.85			4.65	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		Teachers								
	Composite School Grant	118	Annual Grant (up to Highest Class VIII)							
		118.1	School Grant - (Enrol > 30 and <= 100)	8	0.25000	2	8	0.25000	2	Considered 8 schools (as per U-DISE+) @ Rs. 25000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant
		118.2	School Grant - (Enrol > 100 and <= 250)	13	0.50000	6.5	13	0.50000	6.5	Considered 13 schools (as per U-DISE+) @ Rs. 50000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant
		118.3	School Grant - (Enrol > 250 and <= 1000)	9	0.75000	6.75	9	0.75000	6.75	Considered 9 schools (as per U-DISE+) @ Rs. 75000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant
			Total of Annual Grant (up to Highest Class VIII)			15.25			15.25	
		119	Annual Grant (up to Highest Class X or XII)							
		119.1	School Grant -	13	0.75000	9.75	13	0.75000	9.75	Considered 13 schools

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		3	(Enrol > 250 and <= 1000)							@ Rs. 75000 per school. The UT would utilize the fund as per the guidelines of MoE.	
			Total of Annual Grant (up to Highest Class X or XII)			9.75			9.75		
		Total of Composite School Grant				25			25		
	Library Grants	120	Library Grant (upto Highest Class VIII)								
		120.1	Upper Primary Schools	15	0.13000	1.95	15	0.13000	1.95	Considered 15 schools (as per U-DISE+) @ Rs. 13000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant	
		120.2	Primary Schools	15	0.05000	0.75	15	0.05000	0.75	Considered 15 schools (as per U-DISE+) @ Rs. 5000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant	
				Total of Library Grant (upto Highest Class VIII)			2.7			2.7	
		121		Library Grant (upto Highest							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Class XII)							
		121.1	Secondary Schools (Upto Class X)	2	0.15000	0.3	2	0.15000	0.3	Considered 2 schools @ Rs. 15000 per school. The UT would utilize the fund as per the guidelines of MoE.
		121.2	Senior Secondary School (Upto Class XII)	11	0.20000	2.2	11	0.20000	2.2	Considered 11 schools @ Rs. 20000 per school. The UT would utilize the fund as per the guidelines of MoE.
			Total of Library Grant (upto Highest Class XII)			2.5			2.5	
		Total of Library Grants				5.2			5.2	
	RastriyaAavishkarAbhiyan	124	RashtriyaAavishkarAbhiyaan (Elementary)							
		124.1	Science Exhibition / Book Fair	1	7.50000	7.5	1	6.00000	6	Considered Rs. 6 lakhs (also approved in 2020-21) to conduct Science Exhibition at school level in different Islands. In the COVID-19 pandemic situation it could be conducted in VIRTUAL/ONLINE mode
		124.8	Participation in Science and Maths Olympiads	3162	0.00200	6.324	3162	0.00200	6.324	Considered the proposed intervention "Participation in

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										Science and Maths Olympiads" for 3162 students @ Rs. 200/student.
		124.9	Formation of Science / Maths Clubs	30	0.15000	4.5	30	0.15000	4.5	Due to COVID pandemic the proposed intervention Formation of Science / Maths Clubs could be implemented through VIRTUAL/ONLINE mode. Students would interact on routine basis on different topics of science and math. The objective of interaction would be problem solving of the syllabus. The intervention would be implemented under the supervision of teachers of respective subjects. On the basis of preceding ground considered 30 schools @ Rs. 15000/school
			Total of RashtriyaAavishkarAbhiyaan (Elementary)			18.32			16.82	
		12	RashtriyaAaviska							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		5	arAbhiyan (Secondary)							
		125.1	Science Exhibition / Book Fair	1	3.25000	3.25	1	3.25000	3.25	Considered the proposed intervention Science Exhibition@ Rs. 25000/school for 13 school. It could be conducted on VIRTUAL/ONLINE mode
		125.8	Formation of Science / Maths Clubs	13	0.20000	2.6	13	0.20000	2.6	Due to COVID pandemic the proposed intervention Formation of Science / Maths Clubs could be implemented through VIRTUAL/ONLINE mode. Students would interact on routine basis on different topics of science and math. The objective of interaction would be problem solving of the syllabus. The intervention would be implemented under the supervision of teachers of respective subjects. On the basis of preceding ground

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										considered 13 schools @ Rs. 20000/school
		125.10	Participation in Science and Maths Olympiads	6329	0.00200	12.658	3654	0.00200	7.308	Considered 3654 students (class IX-847 + class X- 839 + class XI 954 + class XII 1014) as per U-DISE @ Rs. 200/student
			Total of RashtriyaAaviskarAbhiyan (Secondary)			18.51			13.16	
			Total of RastriyaAavishkarAbhiyan			36.83			29.98	
	ICT and Digital Initiatives	128	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
		2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	30	2.00000	60	18	1.80000	32.4	Recurring cost is being recommended for 18 elementary school ,for 9 months
			Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			60			32.4	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		130	Recurring Components (Digital Hardware & Software upto Highest Class XII)							
		130.3	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	13	2.00000	26	10	1.80000	18	Recurring cost is recommended for 10 secondary schools for 9 months.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			26			18	
		Total of ICT and Digital Initiatives				86			50.4	
	Support at Pre-Primary Level	134	Pre-Primary (Recurring)							
		134.9	Support at Pre-Primary Level (New)	1200	0.00500	6	1197	0.00500	5.985	Recommended for TLM to the children enrolled in pre primary as per UDISE 2019.
			Total of Pre-Primary (Recurring)			6			5.98	
		Total of Support at Pre-Primary Level				6			5.98	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
	Academic support through BRC/URC/RC	135		Provision for BRCs/URCs						
		135.1	3	1.50000	4.5	3	1.50000	4.5	Recommended as proposed	
		135.2	3	1.30000	3.9	3	1.30000	3.9	Recommended as proposed	
		135.3	3	1.50000	4.5	3	1.50000	4.5	Recommended as proposed	
		135.4	6	2.00000	12	6	2.00000	12	Recommended as proposed	
		135.5	18	2.20000	39.6	18	2.20000	39.6	Recommended as proposed	
		135.8	3	0.50000	1.5	3	0.20000	0.6	Recommended as appraised	
		135.9	3	0.50000	1.5	3	0.50000	1.5	Recommended as proposed	
						67.5			66.6	
	136			Additional grant to BRC / URC						
	136.1	3	1.50000	4.5	3	1.50000	4.5	Recommended as proposed		
					4.5			4.5		
	13			Provisions for						

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		7	CRCs							
			137.2 Maintenance Grant	43	0.20000	8.6	9	0.20000	1.8	Recommended as appraised. Only for CRCs not for all Schools.
			137.3 TLM Grant	43	0.25000	10.75	9	0.25000	2.25	Recommended as appraised. Only for CRCs not for all Schools.
			137.4 Meeting, TA	9	0.20000	1.8	9	0.20000	1.8	Recommended as proposed
			137.5 Contingency Grant	9	0.30000	2.7	9	0.30000	2.7	Recommended as proposed
			137.6 Financial Support for CRC Coordinator (one)	9	2.20000	19.8	9	2.20000	19.8	Recommended as proposed
			137.7 Mobility Support for CRC(Strengthening of CRC)	39	0.10000	3.9	39	0.01000	0.39	Recommended. Rs. 1000 per CRP @ Rs. 200 per visit (5 Schools) a year to be recommended under strengthening of CRCs but subject to the clause - The CRP have to upload the each school visit report online
			Total of Provisions for CRCs			47.55			28.74	
			Total of Academic support through BRC/URC/CRC			119.55			99.84	
			Total for Quality Interventions			414.4			289.9	

Particulars		Proposal			Final Approved Outlay				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
					2			2	
RTE Entitlements	Community Mobilization	98							
			Community Mobilization (Elementary)						
		98.1	Training of SMC/SDMC	30	0.03000	0.9	30	0.03000	0.9
98.4	Community Mobilization	30	0.01500	0.45	30	0.01500	0.45	1.As per UDISE 2019-20, 30 Elementary schools are existing ,according the state has proposed 30 Elementary schools, hence 30 Elementary considered @ Rs.1500 per school= Rs.45,000/-/- 2.The State has to undertake	



Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
			Total of Community Mobilization (Elementary)			1.35			1.35	
		99	Community Mobilization (Secondary)							
		99.1	SMDC Training	13	0.03000	0.39	13	0.03000	0.39	1.As per UDISE 2019-20, 13 Secondary schools are existing ,accordingly the state has proposed 13 Secondary schools, hence 13 Secondary schools considered @ Rs.3000/- per school= Rs.39,000/-. 2.The State has to undertake training of the SMC/SMDC activities for getting key performance indicators as per the programmatic norms duly having specific plan.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		99.4	Community Mobilization	13	0.01500	0.195	13	0.01500	0.195	1.As per UDISE 2019-20, 13 secondary schools are existing ,according the state has proposed 13 secondary schools, hence 13 secondary considered @ Rs.1500 per school= Rs.19,500/-. 2.The State has to undertake community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
			Total of Community Mobilization (Secondary)			0.58			0.58	
			Total of Community Mobilization			1.94			1.94	
			Total for RTE Entitlements			1.94			1.94	
Sports & Physical Education	Sports & Physical Education	122	Sports & Physical Education (upto Highest Class XII)							
		1	Sports & Physical Education (Secondary)	2	0.25000	0.5	2	0.25000	0.5	Considered 2 schools @ Rs. 25000 per school. The UT would utilize the fund as per the guidelines of MoE.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		122.2	Sports & Physical Education (Sr. Secondary)	11	0.25000	2.75	11	0.25000	2.75	Considered 11 schools @ Rs. 75000 per school. The UT would utilize the fund as per the guidelines of MoE.
			Total of Sports & Physical Education (upto Highest Class XII)			3.25			3.25	
		123.3	Sports & Physical Education (upto Highest Class VIII)							
		123.1	Sports & Physical Education (Primary Schools)	15	0.05000	0.75	15	0.05000	0.75	Considered 15 schools (as per U-DISE+) @ Rs. 5000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant
		123.2	Sports & Physical Education (Upper Primary Schools)	15	0.10000	1.5	15	0.10000	1.5	Considered 15 schools (as per U-DISE+) @ Rs. 10000/school. The UT needs to follow the guidelines of the MoE in the utilization of the annual grant
			Total of Sports & Physical Education (upto Highest Class VIII)			2.25			2.25	
			Total of Sports & Physical Education			5.5			5.5	

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
Total for Sports & Physical Education						5.50			5.50		
Teacher Education	Technology Support to TEIs	143	Technology Support to TEIs (Recurring)								
		143.2	DIETs (Technology Support)	1	3.00000	3	1	2.40000	2.4	Recommended as per norms	
			Total of Technology Support to TEIs (Recurring)			3			2.4		
			Total of Technology Support to TEIs			3			2.4		
	Program & Activities including Faculty Development of Teacher Educators	144		Program & Activities including Faculty Development of Teacher Educators							
			144.1	Program & Activities (DIET)	1	10.00000	10	1	10.00000	10	Recommended as proposed
			144.2	Specific projects for Research activities (DIET)	1	2.00000	2	1	2.00000	2	Recommended as proposed
				Total of Program & Activities including Faculty Development of Teacher Educators			12			12	
				Total of Program & Activities including Faculty Development of Teacher Educators			12			12	

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
	DIKSHA (National Teacher Portal)	151	DIKSHA (National Teacher Portal)								
		151.2	Development of Digital Content	1	20.00000	20	1	20.00000	20	Recommended an amount of Rs. 20 lakh for development of digital content for DIKSHA as per norms.	
			Total of DIKSHA (National Teacher Portal)				20			20	
			Total of DIKSHA (National Teacher Portal)				20			20	
	Annual Grant for TEIs	152	Annual Grant for TEIs								
		152.2	DIETs	1	20.00000	20	1	20.00000	20	Recommended as proposed	
			Total of Annual Grant for TEIs				20			20	
			Total of Annual Grant for TEIs				20			20	
	Total for Teacher Education						55.00			54.40	
	Salary of Teachers	Financial Support for Teachers (HMs/Teachers)	154	Financial Support for Salary - (Elementary)							
154.10			Financial Support for Teacher Salary (Elementary)	1	0.00001	0.00001	1	78.62000	78.62	As per direction of the Ministry of Finance Government of India aggregate amount has been given in a single head. Rs. 78.62 lakhs considered for elementary school teachers financial support in the current	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										financial year 2021-22)
			Total of Financial Support for Salary - (Elementary)			0			78.62	
			Total of Financial Support for Teachers (HMs/Teachers)			0			78.62	
			Total for Salary of Teachers			0.00			78.62	
Gender & Equity	Rani LaxmibaiAtmaRakshaPrashikshan	183	Rani LaxmibaiAtmaRakshaPrashikshan (upto Highest Class X or XII)							
		1	Rani LaxmibaiAtmaRakshaPrashikshan (Upto Class X or XII)	13	0.05000	0.65	13	0.05000	0.65	Recommended an estimate of outlay of Rs 0.65 lakh in 13 schools Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
			Total of Rani LaxmibaiAtmaRakshaPrashikshan (upto Highest Class X or XII)			0.65			0.65	
		184	Rani LaxmibaiAtmaRakshaPrashikshan (up to Highest							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Class VIII)							
		184.1	Rani LaxmibaiAtmaRakshaPrashikshan (Upto Class VIII)	15	0.05000	0.75	15	0.05000	0.75	Recommended an estimate of outlay of Rs 0.75 lakh in 15 schools Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
			Total of Rani LaxmibaiAtmaRakshaPrashikshan (up to Highest Class VIII)			0.75			0.75	
			Total of Rani LaxmibaiAtmaRakshaPrashikshan			1.4			1.4	
	Special Projects for Equity	190	Project- Girls Empowerment (Secondary)							
		190.1	Adolescent Programme for Girls Students	2110	0.00200	4.22	2110	0.00200	4.22	Recommended an estimate of outlay of Rs 4.22 lakh . UT is advised to follow all pandemic protocols while implementing the intervention and conduct all programmes in virtual mode as far as possible.
		190.	Career Guidance	1300	0.00400	5.2	1300	0.00400	5.2	Recommended an

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			2 Programme for Girls							estimate of outlay of Rs 5.20 lakh . UT is advised to follow all pandemic protocols while implementing the intervention and conduct all programmes in virtual mode as far as possible.
			Total of Project-Girls Empowerment (Secondary)			9.42			9.42	
			Total of Special Projects for Equity			9.42			9.42	
			Total for Gender & Equity			10.82			10.82	
Inclusive Education	Provision for Children with Special Needs (CWSN)	196	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							
		2	Transport Allowance	30	0.00300	0.09	4	0.00180	0.0072	As per UDISE+ 2019-20, there are 04 CwSN enrolled at pre-primary level in the UT. Recommended for 4 CwSN only, as per UDISE+ 2019-20 at Rs. 180/. This allowance is at a unit cost of Rs. 30/- month for 6 months

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										(in view of schools closure due to the pandemic).
		196.4	Providing Aids & Appliances	30	0.03000	0.9	4	0.03000	0.12	<p>As per UDISE+ 2019-20, there are 04 CwSN enrolled at pre-primary level in the UT.</p> <p>Recommended for 4 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN (as per PAB approval 2020-21). This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations.</p> <p>UT to ensure COVID-19 protocols during distribution. In case schools are closed, UT may make appropriate arrangements to provide the aids & appliances to all eligible CwSN.</p>

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			0.99			0.13	
		197	Stipend for Girls (Pre-Primary) (Recurring)							
		1	Stipend for Girls	20	0.02000	0.4	2	0.02000	0.04	Recommended for 2 girls with special needs (as per UDISE+ 2019-20), with a unit cost of Rs. 200/- month for 10 months. This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Pre-Primary) (Recurring)			0.4			0.04	
		198	Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
		3	Therapeutic Services	50	0.02000	1	50	0.02000	1	Recommended as proposed for 50 CwSN at a unit cost (an average cost) of Rs.2000/- for physiotherapy, speech

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										therapy and occupational therapeutic services etc. UT to ensure COVID-19 related protocols & appropriate behaviour while providing these services.
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			1			1	
		199	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.1	Identification and Assessment (Medical Assessment Camps)	5	0.10000	0.5	5	0.10000	0.5	Recommended as proposed at Rs. 10000/- per camp (as per norms), for CwSN from class I to XII. Camps to be held in convergence with Departments of Health & Social welfare. UT to initiate a

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										mapping exercise for out of school CwSN before undertaking the assessment camps. UT to ensure COVID-19 protocols while conducting the camps.
		199.5	Environment Building programme	6	0.05000	0.3	6	0.05000	0.3	Recommended as proposed at a unit cost of Rs.5000/- for 6 programmes from elementary to senior secondary level.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			0.8			0.8	
		200	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	0			0			
		200.1	Escort Allowance	50	0.03500	1.75	50	0.02100	1.05	Recommended for 50 escorts for CwSN at Rs.2100/. This allowance is a unit cost of Rs. 350/- month for 6 months (in view of schools

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										closure due to the pandemic).
		200.5	Providing Aids & Appliances	50	0.03500	1.75	50	0.03000	1.5	Recommended for 50 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN (as per PAB approval 2020-21). This activity is to be undertaken after conducting identification & assessment camps. UT may seek further support through line Departments/organizations. UT to ensure COVID-19 protocols during distribution. In case schools are closed, UT may make appropriate arrangements to provide the aids & appliances to all eligible CwSN.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific)			3.5			2.55	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			(Recurring)							
		20 1	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201. 1	Stipend for Girls	50	0.02000	1	50	0.02000	1	Recommended for 50 girls with special needs (as proposed), with a unit cost of Rs. 200/- month for 10 months. This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1			1	
		20 2	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202. 3	Therapeutic Services	50	0.02000	1	50	0.02000	1	Recommended as proposed for 50 CwSN at a unit cost (an average cost) of Rs.2000/- for physiotherapy, speech therapy and occupational therapeutic services etc. UT to ensure COVID-

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										19 related protocols & appropriate behaviour while providing these services.	
			202.4	Orientation of Principals, Educational administrators, parents / guardians etc.	50	0.02000	1	1	0.19000	0.19	Recommended at Rs. 19,000/- per district for online program (elementary to senior secondary). UT may conduct online program in view of COVID-19 pandemic.
				Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			2			1.19	
		203		Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
			203.1	Identification and Assessment (Medical Assessment Camps)	5	0.10000	0.5	5	0.10000	0.5	Recommended as proposed at Rs. 10000/- per BRC (as per norms), for additional costs. Camps to be held in

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										convergence with Departments of Health & Social welfare. UT to initiate a mapping exercise for out of school CwSN before undertaking the assessment camps. UT to ensure COVID-19 protocols while conducting the camps.
			Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			0.5			0.5	
		204	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	0			0			
		204.5	Providing Aids & Appliances	30	0.03000	0.9	30	0.03000	0.9	Recommended for 30 CwSN with a unit cost of Rs 3000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										<p>identification & assessment camps. UT may seek further support through line Departments/organizations.</p> <p>UT to ensure COVID-19 protocols during distribution. In case schools are closed, UT may make appropriate arrangements to provide the aids & appliances to all eligible CwSN.</p>
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			0.9			0.9	
		205	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		5	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.1	Stipend for Girls	50	0.02000	1	31	0.02000	0.62	Recommended for 31 girls with special needs (as per UDISE+ 2019-20), with a unit cost of Rs. 200/- month for 10 months.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			1			0.62	
		206	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)							
		206.1	Financial Support (Previous Spl. Educators)	8	2.00000	16	8	2.00000	16	Recommended as proposed for the financial assistance (for salary/honorarium) of 8 special educators (in-position), with a unit cost of Rs.20,000/- month for 10 months.
			Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			16			16	
		209	Resource Support towards Salary (Upto Highest Class XII) (Recurring)							
		209.1	Financial Support (Previous Spl.	7	2.00000	14	7	2.00000	14	Recommended for financial assistance

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Educators)							(for salary/honorarium) of 7 special educators (in-position) at a unit cost of Rs.20,000/- month for 10 months.
			Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			14			14	
			Total of Provision for Children with Special Needs (CWSN)			42.09			38.73	
	Total for Inclusive Education					42.09			38.73	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	212	Project Innovation - (Rec) - (State Specific) Vocational Education							
		212.1	Exposure to Vocational Education (Class 6 - 8)	15	0.30000	4.5	15	0.15000	2.25	Recommended for 15 schools Visit of upper primary students to nearby industry/unit Motivation Camps, Awareness campaigns Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts
			Total of Project Innovation -			4.5			2.25	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Rec) - (State Specific) Vocational Education							
		213	Recurring Support VE - Existing							
		213.3	Raw material grant for new school per course (Existing)	9	1.00000	9	9	1.00000	9	Recommended for 9 schools
		213.6	Office Expenses / Contingencies for School (Existing)	9	0.50000	4.5	9	0.50000	4.5	Recommended for the 9 schools
			Total of Recurring Support VE - Existing			13.5			13.5	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			18			15.75	
			Total for Vocational Education			18.00			15.75	
Monitoring of the Scheme	Monitoring Information System (MIS)	215	Monitoring of the Scheme							
		215.2	Management Information System (Udise +)	12146	0.00005	0.607	12146	0.00002	0.24292	Recommended as per norm, based on enrolment at Rs. 2 per child.
			Total of Monitoring of the Scheme			0.61			0.24	
			Total of Monitoring			0.61			0.24	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Information System (MIS)							
			Total for Monitoring of the Scheme			0.61			0.24	
Program Management	Program Management	217	Program Management (MMER - E.E / S.E. / T.E.)							
		1	Program Management (MMER - E.E / S.E. / T.E.)	1	60.00000	60	1	40.00000	40	Recommended 40.0 Lakh for 1 district
			Total of Program Management (MMER - E.E / S.E. / T.E.)			60			40	
			Total of Program Management			60			40	
			Total for Program Management				60.00			40.00
Total						608.38			535.92	

Scheme Name	Final Approval		
	NON Recurring	Recurring	Total
Elementary Education	0.00	367.37	367.37
Secondary Education	0.00	114.15	114.15
Teacher Education	0.00	54.40	54.40
Total	0.00	535.92	535.92

Teacher Education	Proposal			Final Approval		
Major Components	Non Recurring	Recurring	Total	Non Recurring	Recurring	Total
DIETs	0.00	35.00	35.00	0.00	34.40	34.40
Total	0.00	70.00	70.00	0.00	54.40	54.40

Major Component	Total
RTE Entitlements	1.94
Quality Interventions	289.92
Teacher Education	54.40
Salary of Teachers	78.62
Gender & Equity	10.82
Inclusive Education	38.73
Vocational Education	15.75
Sports & Physical Education	5.50
Monitoring of the Scheme	0.24
Program Management	40.00
Total	535.92