

F. No. 8-1/2022-IS.4
Government of India
Ministry of Education
Department of School Education & Literacy

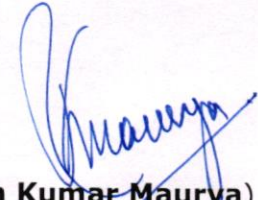
Dated: 13th June, 2022
Shastri Bhawan, New Delhi

Subject :- Minutes of the meeting of Project Approval Board (PAB) for the UT of Ladakh under Samagra Shiksha Scheme for the F.Y 2022-23.

The meeting of Project Approval Board (PAB) for considering the Annual Work Plan & Budget (AWP&B), 2022-23 under Samagra Shiksha for the UT of Ladakh was held on 18.04.2022 under the Chairpersonship of Secretary (SE&L).

2. A copy of PAB minutes duly approved by the Secretary (SE&L), in respect of Samagra Shiksha for the UT of Ladakh for FY 2022-23 is enclosed.

Encl: As above



(Rajesh Kumar Maurya)

Under Secretary to the Government of India

Tel No. 011-23384501

Mail id: rajmaurya2003@rediffmail.com

To,

1. The Secretary, Ministry of Women & Child Development.
2. The Secretary, Ministry of Labour & Employment.
3. The Secretary, Ministry of Social Justice & Empowerment
4. The Secretary, Ministry of Tribal Affairs.
5. The Secretary, Ministry of Jal Shakti.
6. The Secretary, Ministry of Minority Affairs.
7. The Dy. Adviser (School Education), NITI Aayog.
8. The Director, NCERT.
9. The Vice Chancellor, NIEPA.
10. The Chairperson, NCTE
11. The Vice Chancellor, IGNOU
12. The Member Secretary, NCPCR
13. Additional Secretary (Inst.), MoE, New Delhi
14. JS (AE & Coord), MoE, New Delhi
15. JS & FA, New Delhi, New Delhi
16. DDG (Stats.), MoE, New Delhi
17. JS (MDM), MoE, New Delhi
18. EA, DoSEL, MoE
19. The Secretary (Education), UT of Ladakh
20. The State Project Director, Samagra Shiksha, UT Ladakh

THE GOVERNMENT OF CANADA
MINISTRY OF INDUSTRY

Ottawa, June 15, 1981
Dear Mr. [Name]

Reference is made to the letter of [Name] dated [Date] and to the letter of [Name] dated [Date].
The [Name] of [Name] is [Name] and the [Name] of [Name] is [Name].
The [Name] of [Name] is [Name] and the [Name] of [Name] is [Name].
The [Name] of [Name] is [Name] and the [Name] of [Name] is [Name].

Yours faithfully,
[Signature]
[Name]
[Title]

1. The [Name] of [Name] is [Name]
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Copy to:

1. All Divisional Heads of SS Bureau
2. All under Secretaries of SS Bureau
3. All TSG Consultants
4. NIC-with a request to upload the minutes on the SHAGUN/Samagra Shiksha portal.

Copy for information to:

1. PPS to Secy (SE&L)
2. PPS to JS (SS-I)
3. Advisor to Hon'ble Lieutenant Governor, Ladakh



(Rajesh Kumar Maurya)

Under Secretary to the Government of India

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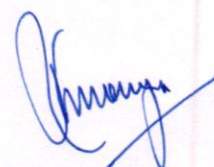
**Government of India
Ministry of Education
Department of School Education and Literacy**

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

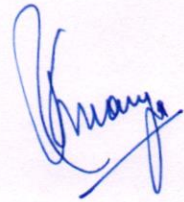
Minutes of the meeting of the Project Approval Board held on 18th April, 2022 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for the UT of Ladakh.

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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2022-23 for SAMAGRA SHIKSHA for the UT of Ladakh was held on 18.04.2022 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

Section: I – State/UT specific initiatives, Review of Performance & Issues

2. Initiatives of the UT:

Ms. Anita Karwal, Secretary (SE&L) invited Ladakh, UT to give a presentation on School Education in the Union Territory (UT). Dr. Safdar Ali, director cum SPD, School Education (Ladakh) gave a presentation which included the following major points:

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

- (i) **Mera Doordarshan Mera Vidyalaya** 5 hours telecast was started in a phased manner from April, 2020 and continued up to 28th February 2021 on DD Kashir. Owing to the second wave of the COVID 19 pandemic, again 5 hours telecast was started in a phased manner from April, 2021 and continued up to 31st December 2021. Around 3538 children got benefitted from this programme.
- (ii) **Community Classes** were started to ensure continuity of learning of the children who don't have access of any type of digital equipment. Class wise lectures on the content have been broadcasted from All India Radio Leh/Kargil in addition to the live telecast from DD Kashir. School Headmasters were directed to create class-wise watts app group for their students. Children were provided educational contents (audio, video, text messages) through watts-up Group.

NEP Implementation: UT of Ladakh has already formed task force/committees and in this regard action is initiated. Six groups have been formed in the UT by Education Department to provide progress and continuous monitoring of every task in every month.

- “NEP Monitoring & Tracking System” has also been in place in the chairmanship of both the Chief Executive Councillor of LAHDC.
- Progress of NEP implementation collected through different Groups is uploaded on Google Tracker made available by Ministry of Education, GoI.

Child Tracking System is being introduced through ERP Software developed by school education department UT Ladakh. The system will cater 'End-to-End' lifecycle of all the significant stakeholders of state school education system (Zero to XII) –

Students/Teachers/Schools/Parents/State Govt Education Dept/Autonomous Bodies (Boards). UT has planned to bridge the infrastructural gap as well as need of teachers in next 3 years. Timely execution of training and workshops for teachers especially in ECCE Domain.

Youtab Scheme: UT of Ladakh distributed Pre-Loaded Education tablets “Youtab” for Students of Class 6th to 12th. This has brought effective outcomes in respect to quality education and generates advanced digital education system among the children specially belonging to under privileged community.

Role of Education Volunteers: To ensure continuity of learning during the COVID-19 pandemic UT of Ladakh engaged volunteers to provide teaching-learning support to the children at the villages. They facilitated in fixing of meeting with teachers, students and parents. Provided support in identification of place, formation of student’s group and orientation of parents.

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

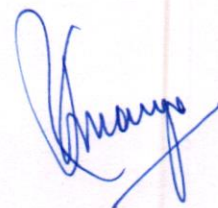
3. Review of Commitments and Expected Outcomes & Action Taken during 2021-22

The progress made in implementing the commitments and expected outcomes given by the State/UT in 2021-22 was reviewed and the status in respect of pending items is as under:

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
1.	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. Moreover, the details of works approved under erstwhile SSA/RMSA and not taken up till March 2019-20 to be worked out and proposal for surrendering of these works be submitted to Ministry of Education GoI.	<ul style="list-style-type: none"> • 18.68% of the schemes sanctioned under Elementary Education and 18.36 % schemes under Secondary Education are completed for the year 2021-22. The percentage is low because funds have been received on 31st march 2022. • Increase in Covid-19 cases in 2021-22 and slow progress in opening of Zero Balance Accounts affected the progress adversely. • Spill over amount of Rs 41.47 still lying with JK; it was the commitment of the MoE GoI vide F.No. 8-3/2020-IS-4 that J&K is unable to transfer the amount to the SIS Ladakh and the same may be adjusted /deducted from the release amount of J&K, during the PAB 2021-22 which is still pending. 	It was the commitment of the MoE GoI vide F.No. 8-3/2020-IS-4 that J&K is unable to transfer the amount to the SIS Ladakh and the same may be adjusted /deducted from the release amount of J&K, during the P&B 2021-22 which was already deducted and accordingly adjusted.
2.	Gross Access Ratio (GAR): In the UT of Ladakh, at elementary level, there are 14 habitations (1.42%) without access to primary schools and 324 habitations (34.01%) without access to upper	Ladakh has scattered schools and hamlets. Accordingly, School Mapping Exercises have been conducted and moreover, an effective community based mapping and survey is proposed to be carried out soon.	UT of ladakh was advised for conducting a fresh mapping exercise every hamlet-wise as considered more vulnerable to school access. Moreover, UT

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
	primary schools as per norm. At the secondary and Higher Secondary level, there are 89 villages (37.08%) without access to secondary schools whereas 129 villages (53.75%) without access to Higher Secondary schools as per norm.		was also asked to complete remaining coordinates of GIS so as to ensure a realistic picture on the access less habitations.
3.	The Dropout Rate of children at Elementary level is 4.3% for boys and 1.7 for girls. Drop-out Rate at secondary level is 12.3 for boys and 9.9 for girls which is an area of concern. UT is advised to formulate an effective and holistic strategy to improve retention rate.	<p>UT has taken following initiatives to reduce dropout rate at secondary level:</p> <ul style="list-style-type: none"> ○ One smart classroom has been established in all secondary and senior secondary schools across the UT. ○ Classroom transaction has been started through e-contents. ○ Provision of chapter / topic wise assessment along with doubt clearance through smart class. ○ Incentive programs such as tablets, ICT labs etc. are being implemented. ○ Special provision of purchase of sanitary napkin has been also proposed under district and UT Budget. ○ Many of the students go outside Ladakh for pursuing higher secondary classes ○ These students will be tracked through ERP software to be launched this year. 	A clear cut assessment on actual drop out on school-wise basis may be prepared a fresh by the concern ZEO of the district. The same may be included in next AWP&B. UT should emphasize on reducing the high drop-out rate especially at the Secondary and Senior Secondary level with special plan of action.
4.	Recruitment of Teachers: All new recruitment of teachers is to be done as per the stipulations of NCTE regulations for teacher's qualifications. Recruitment Rules will have to be amended by UT accordingly to be in consonance with NCTE regulations. Teacher Eligibility Test (TET) / Central Teacher Eligibility Test (CTET) will have to be conducted for future recruitment of teachers.	There is no plan of recruitment of teachers in UT of Ladakh as such to handle the shortage of teaching staff in school, Rationalization of surplus teachers through Ladakh autonomous Hill Development Council are being carried out within the recruitment units to the extent possible as per norms. The effect will be visible under UDISE 2021-22 data under implementation.	Noted by the PAB. UT was suggested to work out such shortage of teachers at both the level including subject-wise gap through a fresh recruitment either or through rationalization whatever strategy that needs to be adopted by the UT. The same may be ensured in UDISE, 2021-22 as reported by the UT in this PAB.
5.	Amendment of RTE Act: UT committed to frame their own RTE rules as per section 38 of RTE Act and providing several other provisions and entitlements such as free	State/UT hasn't reimbursed any fund for the financial year 2021.22 under section 12(1) C.	Not yet started. UT was asked to frame their own rules as per procedure enlisted in RTE Act, 2009 at the earliest.

Sl. No.	Commitments	Action Taken	Comments of the PAB 2022-23
	textbooks, free uniforms, mainstreaming out of school children into the formal education at elementary level etc.		
6.	CWSN: UT also needs to focus on accessibility for CWSN in all schools by providing disable friendly toilets and ramps in 79 school buildings where 736 students are presently enrolled out of 859 identified children in 2020-21. UT is to enroll the remaining children at the earliest by the academic session, 2021.	441 CWSN have been identified in UT of Ladakh as per UDISE and equally enrolled in the nearby schools. After formation of Ladakh as a separate UT, Administration has mobilised all the stakeholders, public representatives to enrol all the OOSC in their respective constituency. Now all the OOSC have been enrolled in the nearby Schools by providing all basic facilities.	A separate survey in this regard may be conducted by the UT so as to figure out actual availability of OOSC of CWSN. And a report may please be submitted by the UT including child wise information for both the district by the end of Sept. 2022.
7.	Vacant Posts in DIETS: Only 82.75% academic posts have been filled out of the total 609 academic posts in SCERT / CTEs / DIETs / BITEs / IASE.	All vacant posts filled by the UT of Ladakh.	Noted by the PAB. UT should ensure existing vacancies are filled up on priority and additional posts are created as per requirement
8.	Teachers Vacancy: Out of sanctioned posts of 766 subject teachers at secondary level only 625 are in position. Hence, 141 posts are vacant. UT is advised to ensure 100% in-position subject teachers by the current academic year 2020-21.	There are 84 post of subject specific teaching staff are lying vacant in the UT of Ladakh. The LAHDCs have from their own budget have started engaging these subject specific teachers on an academic arrangement basis.	PAB asked the UT to submit a report on actual vacancies lying with the UT and measures to be taken up on next 6 months. UT also needs to come up with a concrete action plan for rationalization of teachers at the elementary level.



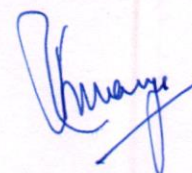
4. Review of performance during 2021-22:

PGI for 2021-22 is now open for data entry since January, 2022 and though UT has initiated the process only few entries have been made. UT had secured a score of 790 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	132	55	105	199	212	703
<i>GAP</i>	<i>48</i>	<i>25</i>	<i>45</i>	<i>31</i>	<i>148</i>	<i>297</i>
2019-20	114	49	110	196	76	545
<i>GAP</i>	<i>66</i>	<i>31</i>	<i>40</i>	<i>34</i>	<i>248</i>	<i>455</i>

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.
- b) **Access Outcomes (C-1, D-2):** UT has shown slight decline under this and needs to focus on the Adjusted Net Enrolment Rate (ANER) at Secondary level and take steps for identifying Out-of-school-children and their mainstreaming.
- c) **Infrastructure & Facilities (C-1, D-3):** UT has shown maximum improvement under this and was encouraged to further take measures to reach the top grade, with specific focus on areas where the performance is low i.e., Percentage of schools having Computer Lab/CAL at Upper Primary level.
- d) **Equity Outcomes (C-1, D-4):** UT has shown substantial improvement under this with increase in the gross enrolment ratio of CwSN and % of entitled CwSN receiving aids and appliances. However, percentage of schools having functional CwSN friendly toilets is an area of concern.
- e) **Governance Processes (C-2, D-1):** UT needs to focus on average daily attendance of students captured digitally (States and UTs may set digital mechanism similar to AMS of MDM), % Upper Primary schools meeting norms of subject-teacher as per RTE, Number of teachers transferred through a transparent online system as a % of total number of teachers transferred, Number of head-teachers/principals recruited through a merit-based selection system as a % of total number of head-teachers/principals recruited (in the given year) and Funds arranged through PPP, CSR as a percentage of State budget on schools education.



5. Appraisal issues/ Commitments for 2022-23

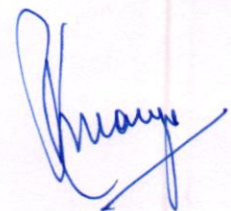
- **Pending Works in Non-recurring/Spill Over:** The details of pending non-recurring interventions under different components are as detailed in the table below. *UT was asked to ensure that the in-progress works are completed on priority in this financial year.*

Status of physical progress of pending Civil Works (As on 31.03.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Elementary Level				
Upper Primary School Buildings	1	0	0	1
Additional Classrooms	20	0	0	20
Drinking Water	144	0	0	144
Ramp	57	0	0	57
Electricity	326	0	95	231
Boys Toilet	20	0	0	20
Girls Toilet	31	0	0	31
CWSN Toilet	2	0	0	2
Secondary Level				
New School Buildings	25	1	18	6
Science Lab	18	0	1	17
Additional Classrooms	1	0	0	1
Drinking Water	26	0	11	15
Art/Craft Room	31	0	10	21
Library Room	31	0	8	23
Computer Room	24	0	9	15
Boys Toilet	30	0	14	16
Girls Toilet	33	0	14	19
CWSN Toilet	22	0	0	22

Source: PRABANDH

- **High Dropout Rate:** Though the dropout rate at the secondary level has improved from 11.4 in 2019-20 to 3.4 in 2020-21, although UT needs to continue taking adequate measures to reduce the dropout rate and improve the retention rate.
- **Gross Enrolment Ratio (GER):** GER is low at all the level. It is 81% at Primary level, 67% at upper Primary level, 58% at Secondary level and 48% at Hr. Secondary level. UT needs to come up with effective strategy to improve GER at all the level.

- **Surplus Teachers at Elementary level:** There are still 563 Surplus Teachers at Elementary level, while the number of single teacher schools has increased at the primary level. The number of schools with adverse PTR is also quite high at the primary level i.e. 31.2 %. Only 1.9% Upper primary schools having 3 subject teacher as per the RTE norms. UT needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.
- **Subject PTR at Secondary level:** Only 7.4% secondary schools are having teachers for all core subjects. Subject PTR at the secondary level is 79 for Mathematics, 41 for Science and 106 for Social Studies. UT needs to ensure required number of Mathematics, Science and Social Studies teachers in all schools at the secondary level.
- **Teacher vacancy at Elementary level:** There are 507 vacant posts of teachers in Govt. Elementary schools which is an increase of 7.62% vacant posts. Therefore UT needs to be filled up the above vacancies on priority.
- **Out of School Children:** There is sharp decline in the number of out of school children from 87 children in 2021 to around 52 in 2022. Moreover, the Drop Outs in the age group of 6-14 years identified by the UT are also few in numbers at the elementary level. UT is requested to verify these numbers so as to ensure that no child is left behind.
- **KGBVs:** Out of the total number of 20 KGBVs sanctioned in the UT, 05 KGBVs under Type IV are not yet functional and 01 KGBV under Type I also yet to be made functional by the UT. Similarly, out of 10 KGBVs under Type I, construction of 02 KGBVs (located in the Durbuk and Kharu of Leh district) is still in progress and also 02 KGBVs (located in the Taisuru and Zanskar of Kargil district) not yet started.
- **Inclusive Education:** Out of a total number of 79253 students, the number of Children with Disability (CwD) is 572 i.e., less than 1%. Further, out of a total number of 1056 schools, the total number of schools with CwD is 10 i.e., 23% and of these the number of schools with >10 CwD is 10 (1%) while the number of schools with <10 CwD is 232 (22%). UT is requested to take concerted efforts to ensure timely identification for wider coverage and requisite interventions and support.
- **Vacancy of Academic positions in TEIs:** Vacancy of academic positions in 2 Functional DIETs is 8% with only 46 faculties in position as against a total sanctioned post of 50. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators 2.1.12



Section: II- New Approaches and Learning Recovery Plan for 2022-23

6. New Approaches 2022-23:

During the year 2022-23, the thrust of the appraisal exercise is based on the areas detailed below:

6.1 Preparation of 5-year Perspective Plan (including current year):

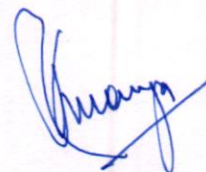
In order to achieve the desirable objectives and outcomes of the scheme, it has been decided to prepare a comprehensive action plan covering all interventions of SamagraShikshaupto 2025-26 with long term vision and sustainability. While preparing the perspective plan, States/UTs may also identify outcomes to be achieved. A 5-year perspective plan module comprising of major indicators/interventions and outcomes to be achieved has been developed on PRABANDH portal, which has been filled by the States and UTs. This perspective plan will be linked to the Annual work plan of the state/UT and while appraising the same, targets given in perspective plan will also be taken into consideration. This requires suitable and adequate planning at every stage to avoid any future ambiguity. The perspective plan for Ladakh is enclosed at **Annexure-XIV**.

6.2 Annual Calendar of Activities:

In order to achieve the objectives of the scheme, the States/UTs should formulate an action plan laying down timelines for implementation of various activities. Overall results can only be improved through a quantifiable time bound implementation. The indicative implementation calendar for Ladakh in 2022-23 is at **Annexure-II**.

6.3 National Initiative for Proficiency in Reading with Understanding and Numeracy (NIPUN Bharat):

- **Perspective Plan for NIPUN Bharat:** NIPUN Bharatmission is expected achieve its target of universal acquisition of foundational skills by all children at the end of grade III. Therefore, it is of utmost importanceto make a plan for next five years which can be broken into annual plans and targets. In this regard, a planning template has already been shared with the states and UTs and the same has further been revised based on feedback from the states/UTs and digitized. The NIPUN Bharat Portal which will be launched soon will have all the details of the documents and information on NIPUN Bharat Mission at one place.
- **Teaching Learning Materials & Teacher Resource Materials:** States and UTs should focus on various interventions related to Child centric Teaching Learning Materials, indigenous toys and games, play based activities and supplementary graded material, Teacher Manuals, Activity Handbooks, resource materials for teachers to align their innovative pedagogies with learning outcomes and grade level competencies at



foundational level. The teaching learning material may be prepared in home/local/regional languages.

- **Display of Lakshya/Targets:** States and UTs should ensure that Lakshya/Targets for Foundational Literacy and Numeracy are displayed on the walls of schools/classrooms in local languages so that students, teachers and parents are aware of the same. SMC members and Parents may be made aware of the Lakshyas of the mission so that they can participate in the process and make this mission a success. The template for the same has been shared by MoE on 22nd February, 2022.
- **Printing and Distribution of Codified Learning Outcomes:** Learning Outcomes for the Foundational Stage have been developed and codified and are available in the NIPUN Bharat guidelines document.
(https://www.education.gov.in/sites/upload_files/mhrd/files/nipun_bharat_eng1.pdf).
In order to ensure that the learning outcomes reach all teachers, all parents and all schools, States/UTs may prepare the following:
 - (i) Print these learning outcomes and translate them into regional languages
 - (ii) Develop posters on these Learning Outcomes for schools,
 - (iii) Develop Leaflets/Brochures for Parents

Funds available under MMMER component of SamagraShikshamay be utilized for this purpose.

- **IEC materials for creating awareness:** IEC Materials may be developed to create awareness drives about the importance of Foundational Literacy and Numeracy.
- **Display of NIPUN Bharat LOGO:** State and UTs must ensure that NIPUN Bharat logo is painted in all Primary sections/school walls. The design of the logo has been shared by MoE and funds for this can be availed under Composite School Grant.

6.4 Implementation of Vidya Pravesh in all Schools:

A three month play based school preparation module for grade I have been launched by NCERT and uploaded on the NIPUN Bharat link on DIKSHA (<https://diksha.gov.in/fin.html>). The module is designed as an exemplar and the States/Union Territories/schools are requested to ensure timely adoption/adaptation of the same and training of teachers so that the Module could be **implemented in all schools of the country in the next academic session i.e., 2022-23. (Ref letter No. D.O. No. 01-17/2021-1S.14 dated: 18th November, 2021). The module may also be introduced at the Balvatika level.** Module and revised version of the Vidya Pravesh are as given below:

- i. <https://ncert.nic.in/pdf/vidyapravesh.pdf>

- ii. https://ncert.nic.in/pdf/VidyaPravesh_Guidelines_GradeI.pdf

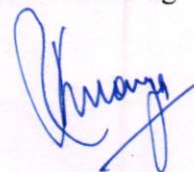
6.5 Targeted and saturation approach for expansion of Secondary and Senior Secondary Education:

To achieve 100% GER at all levels as envisaged in NEP 2020, it is of utmost importance that adequate facilities in terms of infrastructure and quality education are available at the secondary level. Therefore, Samagra Shiksha will focus on saturation of certain key aspects in next 4 years. This kind of targeted approach will lead to universal access and affordable quality education for all at secondary stage (for the age group of 14-18 years) in the next 4 years, starting with the aspirational districts.

- a) **Opening of new Secondary/Senior Secondary Schools:** To ensure 100% Gross Access Ratio (GAR), this Department has conducted a GIS mapping exercise to find out the requirement of Secondary/Sr. Secondary schools in a scientific and realistic manner. While calculating GAR and preparing the proposal for opening of the new secondary/sr. secondary school based on GIS mapping, State/UT must consider availability of govt. aided and private unaided schools also in the vicinity as per the distance norms. **The States and UTs are requested to send the proposals for opening of new secondary and senior secondary schools based on GIS Mapping done by MOE.**
- b) **Infrastructure:** Priority for saturation in secondary and sr. secondary schools will be given to the aspirational districts which will later be expanded to other districts.
- c) **Integrated Science Lab:** All secondary schools including KGBVs should be provided with integrated science lab.
- d) **ICT and Smart classrooms:** All secondary/senior secondary schools including KGBVs should be provided ICT/Smart classroom with internet facility, states and UTs may ensure electricity in schools for this purpose.
- e) **Vocational Education:** 50% of the composite secondary/sr. secondary schools as envisaged in NEP 2020 will introduce vocational education in the next 4 years.
- f) **School Readiness Module for students at Secondary Level:** The dropout rate at Secondary level has been consistently higher and one of the reasons for the same is student's inability to cope-up with the curriculum and high stakes associated with these classes. Hence, a 2-3 months readiness module should be prepared for children entering in grade IX so that they are prepared for the secondary stage. NCERT will be developing this module which can be adopted/adapted by the states and UTs.

6.6 Strengthening of BRCs and CRCs:

BRCs and CRCs have a significant role in ensuring the implementation of National Education Policy, 2020. Essentially, these institutions are the most critical units for ensuring and evaluating



the quality of education at school level on a constant basis and providing timely remedial interventions. With this perspective, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries, linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers. Further, all vacant posts at BRCs/CRCs should be filled up on priority.

6.7 Re-envisioning the role of DIETs as per NEP 2020:

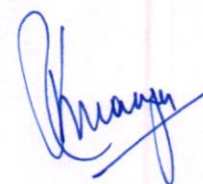
DIETs were originally envisioned to strengthen elementary education and support the decentralization of education to the district level. SamagraShiksha envisages the DIETs as a strong district institution that would prepare and support teachers at the school level. Now, with the implementation of the NEP 2020, it has become all the more important to make DIETs the focal point for driving pedagogic initiatives, providing necessary leadership for Foundational Literacy and Numeracy (FLN), use of technology in education and orienting teachers on assessment tools for competency based evaluation. Thus, the Department is coming up with a vision document for DIETs and States and UTs are accordingly encouraged to do a reappraisal of the roles, responsibilities and functioning of DIETs.

6.8 Social Audit:

Checking, monitoring and verification of the implementation of the interventions of SamagraShiksha would be facilitated by Social Audit. This audit is to be carried out by the community and the entire Gram Sabha with the help of stakeholders like the Local Authority, SMC members, SHGs, Youth Clubs, etc. The norms of SamagraShiksha also emphasize careful monitoring of provisions of Gender and Inclusion. Hence, Social Audit to cover 20% of schools per year is mandatory so that all schools are covered at least once by 2025-26. This audit will help in ensuring transparency and accountability at all level.

In this regard, detailed guidelines were shared with the states and UTs on 8th February, 2022 and the following are the major action points:

- a) Appoint a Nodal Officer for Social Audit by 28th February, 2022. The Nodal Officer will coordinate with the Ministry of Education, State/UT Education Department, SIS and Social Audit Unit (SAU) to facilitate the Social Audit Process.
- b) A one-day workshop/orientation programme on Social Audit will be held at the National level with the Nodal Officers of the States/UTs designated for Social Audit in the month of March/April, 2022.



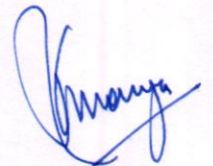
- c) State/UT will sign aMoU/agreement with the SAU established in the respective State/UT, as a Society under the Societies Registration Act, by March/April, 2022. The SAU of a neighbouring State may be selected, if the State/UT does not have a SAU.
- d) The State/UT Government will organize a briefing and planning meeting by April, 2022, with the State Government officials including the designated officer for Social Audit, officials from SAU, etc. Representatives from the Ministry of Education may also be invited to participate in the meeting.
- e) The SAU will share the district wise list of master trainers and cluster wise social auditors with the Nodal Officer by March/April, 2022. The district wise master trainers will be mapped with the cluster/s of the respective districts.
- f) Training will be provided to master trainers at the State/UT level in coordination with NIRD/SIRD/SAU and School Education Department in April-May, 2022. The Master Trainers will then be deployed at the district level to provide training to all the identified Cluster Social Auditors (CSA) for SamagraShiksha by end of June 2022.
- g) The District/Block authorities will identify the Social Audit Facilitation Team (SAFT) by June 2022 for each cluster. The team will visit the schools in the cluster and facilitate the Social Audit for the scheme. The tenure of SAFT will be 3 years from its constitution.
- h) The Master Trainers and CSAS will also provide training to SAFT members in conjunction with DIET by July 2022.
- i) The Cluster Social Auditor (CSA) deployed by the SAU at each cluster will intimate Gram Panchayat about the schedule of conducting Social Audit in the schools under their jurisdiction. The BEO shall also notify the schedule to Gram Panchayat in writing and ensure that it is advertised publicly in order to maximise community participation in public hearings at Village/Cluster and Block level i.e., at Gram Sabha and at Block Panchayat Samiti respectively.

6.9 Inclusive Education:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. States and UTs may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation. Regular updation of child wise data relating to stipend for girls and other students oriented component-wise details under Inclusive Education must be uploaded on PRABANDH.

6.10 Vidyanjali 2.0:

Vidyanjali, a school volunteer programme aims to facilitate the community and volunteers to directly connect with the government and government-aided schools to contribute their services and/or assets/ materials/equipment through a dedicated portal. The Department has issued guidelines to the States and UTs and requested them to participate in the program by on boarding



their schools on the portal. In addition, the States and UTs are required to also identify the local volunteers/civil society organisations working in the field and encourage them to contribute to the schools through the portal so that the demand raised by schools could be met, leading to overall improvement in the quality of school education.

6.11 Ek Bharat Shrestha Bharat:

Ek Bharat Shrestha Bharat programme was launched by Hon'ble Prime Minister on EktaDiwas (31st October, 2015) to foster national integration by a coordinated mutual engagement process between States and other institutions. All the States and UTs have been paired. The Department has issued revised guidelines on 20th November 2020 for the implementation of the programme to the States/UTs. An illustrative list of suggested activities to be taken up in schools in accordance with NEP 2020 has been drawn up and shared with States, UTs and concerned organizations. Based on these guidelines, the participating States/UTs will prepare an annual action plan of the activities that they would carry out through the year in coordination with paired States/UTs. The State and UT is required to submit monthly and annual report of the activities to the Department.

6.12 Learning Recovery Plan for 2022-23:

Covid-19 pandemic has presented unprecedented challenges for the education sector as the schools could not open for most part of this academic year and large migrations took place all over the country. The extended school closures have interrupted the learning process of children at every stage. Consequently, the Department has taken several initiatives to ensure that the school going students do not lag behind in their studies during the pandemic.

1) Mitigating learning loss:

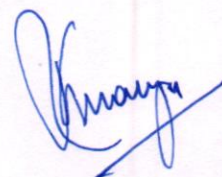
After a prolonged closure, many States/UTs have now started reopening schools in a phased manner by following SOPs of COVID guidelines. Towards this effort to mitigate learning loss, the following interventions are suggested to be taken up in a planned manner:

- (i) NCERT has developed a **bridge course for Out of School Children (OoSC)** from Preschool to Class VIII that aims to bridge the learning gaps and help OOSC to be mainstreamed in the regular school. States and UTs may adopt this course for proper mainstreaming of OOSC.
- (ii) **Alternative Academic Calendar:** The new Alternative Academic Calendar contains week-wise plan consisting of interesting and challenging activities, with reference to learning outcome/theme/chapter taken from syllabus or textbook. It maps activities for both – children with devices and children with no access to devices. States and UTs may adopt this for giving weekly guidance to schools, parents, teachers and students to ensure continuity of education.
- (iii) **Post NAS intervention:** AS was recently held on 12th November 2021 and will reflect the learning gaps of pandemic period. The National/state and district reports will soon be out,



however, states and UTs are requested to plan for the post-NAS interventions based on the findings and ensure appropriate interventions.

- (iv) **Expansion of DIKSHA (Digital Infrastructure for Knowledge Sharing):** DIKSHA can be accessed by learners and teachers across the country and currently supports 30+ languages and the various curricula of NCERT, CBSE and SCERTs across India. In the context of COVID-19 related disruption of schooling, DIKSHA made it possible for all states/UTs to enable learning/education at home through innovative state programs. Hence, states and UTs may ensure further increasing the usage of DIKSHA, including development and uploading of quality e-resources and disseminating the same to the school and student level.
- (v) **100 Days Reading Campaign:** The Department has launched a 100 days reading campaign for children studying in Balvatika to Class VIII on 1st January 2022. In this regard a detailed guideline with weekly calendar of activities was shared on 9th December 2021. States and UTs are requested to participate by involving all Stakeholders for making this Campaign a huge success and also take it further.
- (vi) **Ensuring age appropriate books in the Libraries and intensive use of Libraries:** National Education Policy, 2020 has emphasised the importance of libraries and books including development of enjoyable and inspirational books in Indian languages, availability and accessibility of books in school/public libraries, strengthening of libraries and building a culture of reading across the country. Keeping this in view, the library guidelines was further revised and shared with States and UTs on 28th October, 2021. (https://dsel.education.gov.in/sites/default/files/update/revised_guidelines_for_promotion_Library_Reading%20.pdf). States and UTs may follow the revised guidelines and ensure that age appropriate books are available in the libraries, and borrowing of books for reading by students is 100%.
- (vii) **Capacity Building of Teachers:** In the year for 2021-22, NISHTHA 2.0 has been extended to Secondary/senior teachers and NISHTHA 3.0 for Foundational Literacy and Numeracy has been launched for covering all pre-primary and primary grade teachers in Government and Government Aided schools. State and UTs need to share the results of the pre-training assessment for the appraisal and post training assessment with DoSE&L, Ministry of Education (MoE) after the implementation. SCERTs may be entrusted with this task of carrying out the impact evaluation study. Consequently, in 2022-23, NISHTHA training will also be extended to:
- Senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students;
 - Master trainers for Anganwadi Workers in collaboration with the Department of Women and Child Development;
 - Educational Administrators; and



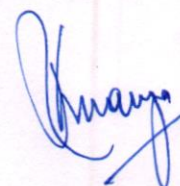
- Skill Development in collaboration with Ministry of Skill Development.

(viii) Training Need Analysis: As NEP 2020 mandates 50 hrs of CPD every year for teachers based on their requirement, SCERTs may conduct a training need analysis for teachers at all levels to prepare customized training programmes accordingly. The training can be conducted online or in blended mode as per the prevalent situation.

2) Learning Recovery Package 2022-23:

A comprehensive COVID action plan had been shared with the States and UTs on 4th May 2021, outlining the role of local bodies, formation of nodal group at village/town level, conducting door-to-door/helpdesk-based/app based survey to identify out of school children, their mainstreaming and resource sharing. As a part of the learning recovery package for 2022-23, in addition to the existing interventions, some additional components have been identified for funding as a onetime measure. The additional components identified are:

- i. Learning Enhancement Package (LEP) for all students:** The primary objective of the Learning Enhancement Package (LEP) is to help children to continue learning as the first step towards the restoration of normal learning following this emergency situation. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN). 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. All children must be provided this package in the beginning of the academic session of 2022-23. Financial support @ Rs. 500 will be provided for children at upper primary and secondary level, as grades 1-5 are already covered under NIPUN Bharat.
- ii. Teacher Resource Package (TRP) under Innovation:** To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content available on various digital portals and show them to the students. It will assist them to undertake NISHTHA and other on-line trainings. It will also help them to upload and monitor the various data/records, track the progress of each child and provide academic help to students during this pandemic. Financial support @ Rs. 10000 for tablets will be provided for the 25 lakh teachers at the primary level.
- iii. Foundational Learning Study (FLS) under NIPUN Bharat Mission:** Oral Reading Fluency is the ability to read age-appropriate known as well as unknown text at a certain minimum pace, accurately, and with comprehension. It is one of several critical components required for achievement of foundational literacy skills. It is proposed to have an assessment in Oral Reading Fluency for establishing minimum reading benchmarks in different Indian languages for children at Grade 3 level, alongwith foundational learning study and assessing performance against the same, so as to take remedial steps. Financial



support @ Rs. 20.00 lakh per State/UT will be provided covering all States and UTs for conducting periodic baseline assessment including Post Foundational Learning Study interventions.

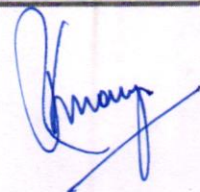
- iv. **ICT facility to each BRC under Innovation:** The initiative of ICT in School Education has tremendous potential for enhancing outreach and improving quality of education. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. These ICT labs available in these blocks will also be utilised as nodal resource centres for identification of CWSN so that parents will be able to reach the schools to get the benefits. Financial support of @ Rs. 6.4 lakh non-recurring and Rs. 2.4 lakh recurring including for tablets will be provided for availing ICT facility in each BRC.
- v. **Strengthening of CRCs - Mobility support to CRCs:** The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school/student performance. During this pandemic, CRCs need to conduct periodic visits and supervision of schools/localities to observe the learning facilities. In this context, each Cluster Resource Coordinator should visit the schools (locality of learning centres in case the schools are closed) and provide onsite academic support. Financial support of @ Rs. 1000 per school will be provided as mobility support for visit by CRCs to provide support during the COVID pandemic.

3) Annual Calendar of Activities:

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
1.	Foundational Learning Study and other Rapid surveys – these study/surveys could be offline, telephonic or online depending on the pandemic situation.	March- April	NCERT
2.	Identify out of school children and drop outs from each grade and locate them in states.	March- April	States/UTs
3.	Ensure implementation of VidyaPravesh, Bridge Courses and School Readiness Module for Secondary Classes	April	States/UTs
4.	Ensure all concerned teachers have completed NISHTHA 2.0 on secondary and NISHTHA 3.0 on FLN	April	States/UTs
5.	Use District Report card of NAS 2021 as benchmark for the district to build remediation programme around it.	April	States/UTs

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
6.	Twinning/clustering of schools with private/KVS/JNV for learning from each other	April-May	States/UTs
7.	Create district wise strategy for post NAS interventions based on NAS results	May-June	States/UTs
8.	Meeting of twinned schools/cluster schools every month to discuss innovative pedagogy, teaching of disabled children, joint sports/quiz/public speaking activities, etc.	From June onwards	States/UTs
9.	Ensure 100% delivery of Textbooks and Uniforms.	July	States/UTs
10.	Distribute additional/supplementary FLN TLM to all students	July	States/UTs
12.	Conduct training need analysis of teachers	July	SCERTs
13.	Initiate NISHTHA Training of BRC, CRC by state	July-August	NCERT
14.	Enrol BRCs and CRCs in NISHTHA training	July-August	States/UTs
15.	Begin mainstreaming of OoSC	July-August	States/UTs
16.	Tracking each child – prepare child registry at school level and available till district level	July-August	States/UTs
17.	Preparation and roll out of customized training programmes for teachers	August-October	States/UTs
18.	CRC visit per school to be initiated at least twice per month	Throughout the year	States/UTs
19.	BRC visit per cluster/few schools to be initiated at least once a month	Throughout the year	States/UTs
20.	Monitor PM POSHAN	Throughout the year	States/UTs
21.	Prepare weekly timetable of Learning Outcome to be achieved	Throughout the academic session	States/UTs
22.	Begin Parent teachers meeting – once every month – take help of parents to achieve learning outcomes	Throughout the year	States/UTs
23.	Meeting of local self-government to participate and contribute – infrastructure, monitoring student/teacher attendance, etc.	Throughout the year	States/UTs
24.	School Management Committee meetings	Throughout the year	States/UTs
25.	Use FLN tools on DIKSHA and benchmark each child	Throughout the year	States/UTs

Section: III- Financial Estimation



7. Total Estimated Budget (2022-23)

The estimates for the AWP&B for 2022-23 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	3020.61	3130.85	2651.00	5781.85	8802.46
Secondary	5772.64	588.1	2294.55	2882.65	8655.29
Teacher Education	170.17	0	127.8	127.80	297.97
Total	8963.425	3718.95	5073.35	8792.3	17755.73

*Includes Programme Management (MMMER)

8. Actual Releases by GOI during 2022-23

Against the above estimates, Central Government shall provide to the State Government, Rs. 12108.66 lakh as its 100% share (Rs. 6879.35 lakh for elementary, Rs. 5074.13 lakh for secondary & senior secondary and Rs. 155.18 lakh for Teacher Education). As per the existing fund sharing pattern of Samagra Shiksha. States and UTs will also be able to utilise their unspent balances as on 31st March, 2022 for the activities approved in 2021-22 including spill over.

Based on the demand of funds projected for 2022-23, the tentative share of recurring and non-recurring grants as per the state is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	2651.00	2294.55	127.80	5073.35
Non-recurring	4228.35	2779.58	27.38	7035.31
Total	6879.35	5074.13	155.18	12108.66

The Balance of the outlay (i.e. Rs. 8963.425 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent

year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 3316.36 lakh (Rs. 1097.5 lakh for Elementary, Rs. 2191.48 lakh for Secondary and Rs. 27.38 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.

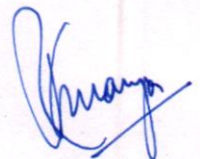
There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2022, to consider the additional requirements of States and UTs, based on funds utilisation by the State/UT.

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) 2022-23.

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 State should invariably provide Single Budget Head during 2022-23 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 through State Nodal Account of State Implementing Society only.

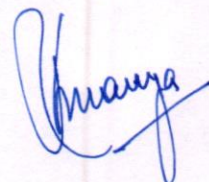
9. Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2022 circulated vide MoE D.O. No. 4-4/2020-IS.2 dated 06.04.2022, requesting to ensure fulfilment of the following necessary conditions to facilitate release of funds under Centrally Sponsored Schemes (CSS) for the FY 2022-23:

- a) The entire amount of central share of CSS released to the State till 31st March, 2022 is transferred to the Single Nodal Account of the SNA concerned.
- b) Corresponding State share in full is credited to by the State Government to the Single Nodal Account of the SNA.
- c) Interest accrued in the SNA account is deposited in the Consolidated Fund of India as per the instructions contained in DoE's OM No. 1(13)/PFMS/FCD/2020 dated 30.06.2021.
- d) All the bank accounts except the Single Nodal Account of the SNA and all the bank accounts of implementing agencies except zero balance account opened under DoE's instruction dated 23rd March, 2021 have been closed and the amount available in these accounts has been deposited in the Single Nodal Account of the SNA concerned. State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.
- e) Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under a CSS to a State in 2022-23.
- f) Separate budget lines for Central and State share under the CSS in their detailed demand for grants of the State has been opened.
- g) In case of UTs without Legislature, Letter of Authorization would be issued and they shall work directly in PFMS without transferring fund to the Single Nodal Account.
- h) All other provisions of the DoE's instructions dated 23.03.2021 regarding release of funds for CSS are strictly complied with. The utilisation of funds shall be monitored through the PFMS to ensure that the release of funds is in accordance with Rule 232 (V) of GFR-2017, as per details given in **Annexure III**.

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

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 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.

1) Opening of New/ Upgraded Schools: An outlay of **Rs. 105.00** lakh was estimated as recurring grant (Rs.80.00 lakh for previous years + Rs. 25.00 lakh for new secondary schools) at elementary and secondary level. An estimated amount of **Rs. 265.4 lakh** was approved for 2 new upgraded one section schools at secondary level. List of approved schools is given at **Annexure-V.**

A.) Opening of Schools (Previous Years) - Recurring (Elementary)

Activity Master	Physical	Unit Cost	Financial
Opening of New Schools - Recurring (Elementary)			
Recurring Cost - Primary (Previous) (Samagra)	1	5.00000	5
Recurring Cost - Upper Primary (Previous) (Samagra)	1	10.00000	10
Total of Opening of New Schools - Recurring (Elementary)			15
Opening of New / Upgraded Schools - Recurring (Secondary)			
Recurring Cost - Secondary (New) (Samagra)	2	12.50000	25
Recurring Cost - Secondary (Previous) (Samagra)	1	25.00000	25
Total of Opening of New / Upgraded Schools - Recurring (Secondary)			50

Opening of New / Upgraded Schools - Recurring (Hr. Secondary)			
Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	1	40.00000	40
Total of Opening of New / Upgraded Schools - Recurring (Hr. Secondary)			40
Total of Opening of New / Upgraded Schools			105.00

B.) Opening of New/Up-graded Secondary Schools- (Non-Recurring)

Opening of New / Upgraded Schools - NR (Secondary)			
1 Section School (Class IX - X)	2	132.70000	265.4
Total of Opening of New / Upgraded Schools - NR (Secondary)			265.4

- 2) **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. 863.88 lakh** (Rs. 625.87 lakh under non-recurring and Rs. 238.01 lakh under the recurring component) was estimated for supporting existing pre-primary classes in primary schools in the state. The list of **634** schools for non-recurring grant is at **Annexure-VI**.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)			
Support at Pre-Primary Level (Non-Recurring)			
Child Friendly Furniture	634	0.66335	420.56
BALA Features	634	0.07382	46.80
Out Door Play Materials	634	0.25000	158.5
Total of Pre- Primary (Non- Recurring)			625.87
Support at Pre-Primary Level (Recurring)			
TLM for Children	4482	0.00500	22.41
Support at Pre-Primary Level (New)	220	0.28000	61.6
Support to Pre-Primary (Existing)	550	0.28000	154.00
Total of Pre- Primary (Recurring)			238.01
Grand Total of Support at Pre-Primary Level			863.88

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.

3) Foundational Literacy and Numeracy (NIPUN Bharat): All children in the age group of 6-9 years should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of **Rs.74.9** lakh was estimated for various interventions under NIPUN Bharat Mission as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Foundational Literacy and Numeracy (FLN)			
Teaching Learning Materials for implementation of Innovative pedagogies	2533 (Children)	0.00500	12.665
Teacher Resource Material/Activity Handbook	1487(Teachers)	0.00150	2.2305
Independent, periodic and holistic assessment of Students	1	20.00000	20
Total			34.9
Formation of PMU (Elementary)			
State Level	1	40.00000	40
Total	1		40
Total of Foundational Literacy and Numeracy			74.9

4) Training for In-Service and Head Teachers: An outlay of **Rs. 5.96** lakh was estimated as recurring grant for in-service training for the administrators at elementary level and teachers and head teachers at secondary/higher secondary level.

Training for Educational Administrators (Elementary)	160	0.01000	1.6
Total of In-Service Training (Elementary)			1.6
In-Service Training (IX - XII)			
Teachers Class XI to XII (Government Schools)	260	0.01000	2.6
Teachers Class XI to XII (Government Aided Schools)	176	0.01000	1.76
Total of In-Service Training (IX - XII)			4.36
Total of Training for In –Service Teacher and Head Teachers			5.96

5) Netaji Subhash Chandra Bose Awasiya Vidyalaya:

- (i) **Netaji Subhash Chandra Bose Awasiya Vidyalaya (Elementary):** An outlay of Rs. 142.03 lakh was estimated (Rs. 2.0 lakh under non-recurring component and Rs. 140.03 lakh under the recurring component) for the existing 4 operational hostels (3 Capacity-100 + 1 Capacity 50).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Netaji Subhash Chandra Bose Awasiya Vidyalaya-Non Recurring (Previous Year-Elementary) (Capacity 50)			
Replacement of bedding (once in 3 years)	1	2.00000	2
Total (Non-Recurring)			2
Netaji Subhash Chandra Bose Awasiya Vidyalaya - Recurring (Previous Year-Elementary) (Capacity 100)			
Food/Lodging per Child per month	100	0.30000	30
Stipend per child per month	100	0.01000	1
Supplementary TLM, Stationery and other educational material	100	0.01000	1
1 Warden	1	2.40000	2.4
1 Full Time Accountant	1	2.40000	2.4
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.20000	2.4
1 Head Cook	1	1.20000	1.2
2 Assistant Cook	2	1.20000	2.4
Specific Skill training	100	0.01000	1
Electricity / water charges	1	0.50000	0.5
Medical care/contingencies	100	0.01250	1.25
Maintenance	1	0.15000	0.15
Miscellaneous	1	0.15000	0.15
Capacity Building	1	0.10000	0.1
Physical / Self Defence Training	1	0.10000	0.1
Total (Recurring)			46.05
Netaji Subhash Chandra Bose Awasiya Vidyalaya -(Recurring) (Previous Year-Elementary) (Capacity > 50)			
Food/Lodging per child per month	150	0.30000	45
Stipend per child per month	150	0.01000	1.5

Activity Master	Physical	Unit Cost	Financial
Supplementary TLM, Stationery and other educational material	150	0.01000	1.5
1 Warden	3	2.40000	7.2
1 Full Time Accountant	3	2.40000	7.2
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	6	1.20000	7.2
1 Head Cook	3	1.20000	3.6
2 Assistant Cook	6	1.20000	7.2
Specific Skill training	150	0.01000	1.5
Electricity / water charges	3	0.50000	1.5
Medical care/contingencies	150	0.01250	1.875
Maintenance	3	0.15000	0.45
Miscellaneous	3	0.15000	0.45
Provision of Rent	2	3.60000	7.2
Capacity Building	3	0.10000	0.3
Physical / Self Defence Training	3	0.10000	0.3
Total (Recurring)			93.98
Total of Netaji Subhash Chandra Bose Awasiya Vidyalaya (Elementary)			142.03

(ii) **Netaji Subhash Chandra Bose Awasiya Vidyalaya (Secondary):** An outlay of **Rs. 881.90 lakh** was estimated (Rs. 8.00 lakh under non-recurring component and Rs. 873.90 lakh under the recurring component), for the 19 existing hostels of 100 capacity at secondary level (Up-gradation up to class X).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Netaji Subhash Chandra Bose Awasiya Vidyalaya-Non Recurring (Previous Year-Secondary till Class X) (Capacity-100)			
Replacement of bedding (once in 3 years)	2	4.00	8
Total (Non-Recurring)			8
Netaji Subhash Chandra Bose Awasiya Vidyalaya - Recurring (Previous Year-Secondary till Class X) (Capacity-100)			
Stipend per child per month	1900	0.01000	19
Supplementary TLM, Stationery and other educational Materials	1900	0.01000	19
1 Warden	19	2.40000	45.6
1 Full Time Accountant	19	2.40000	45.6

Activity Master	Physical	Unit Cost	Financial
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	38	1.20000	45.6
1 Head Cook	19	1.20000	22.8
2 Assistant Cook	37	1.20000	44.4
Specific Skill training	1900	0.01000	19
Electricity / water charges	1900	0.01000	19
Maintenance	19	0.15000	2.85
Miscellaneous	19	0.15000	2.85
Provision of Rent	4	3.60000	14.4
Capacity Building	19	0.10000	1.9
Physical / Self Defence Training	19	0.10000	1.9
Food/Lodging per child per month	1900	0.30000	570
Total (Recurring)			873.9
Total of Netaji Subhash Chandra Bose Awasiya Vidyalaya (Secondary)			881.90

Outcome: This would enable to provide access and increase in the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

6) Infrastructure and Civil Works

- (i) **Strengthening of existing schools (Elementary):** An outlay of **Rs. 1371.28** lakh was estimated for Strengthening of Existing Schools at Elementary level including refurbishing of existing residential hostels. Moreover, **Rs. 456.00 lakh** was also estimated for installation of solar panel in **152** elementary level schools. List of schools is at *Annexure-VII -A to G*.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (up to Highest Class VIII) - NR			
Additional Classrooms (Up to Class VIII)	5	9.70000	48.5
Boundary Wall	178	7.01000	1247.78
Major Repair	29	2.00000	58
Ramps and Handrails	30	0.10000	3
Dilapidated Building (Upper Primary)	1	3.00000	3
Refurbishing of Existing Residential Hostels	2	5.50000	11.00
Electrification in Schools (Elementary)-NR:			1371.28

Activity Master	Physical	Unit Cost	Financial
Solar Panel	152	3.00000	456.00
Total of Electrification in Schools (Elementary)-NR:			456.00
Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR			1827.28

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

- (ii) **Strengthening of existing schools (Secondary):** An outlay of **Rs. 69.9 lakh** was estimated for strengthening of existing secondary schools. And an estimated amount of **Rs. 210.00 lakh** was also considered for installation of solar panel in **42** existing schools at secondary level. List of schools attached at *Annexure-VIII (A to D)*.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Physical
Strengthening of Existing Schools (IX-X)-NR			
Library Room	1	18.12000	18.12
Science Lab	1	12.78000	12.78
Major Repair	13	3.00000	39.00
Total			69.9
Electrification in Schools and Hostels (Secondary/Higher Secondary)-NR			
Solar Panel	42	5.00000	210.00
Total:			210.00
Total of Strengthening of Schools and Hostels (Secondary/Higher Secondary)-NR			279.9

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.5, 1.2.7, 1.3.2, 1.3.3 and 1.3.4.

- (iii) **Transport/Escort Facility (Elementary):** An outlay of Rs. 14.22 lakh was estimated for Transport/escort facility at elementary level.

Activity Master	Physical	Unit Cost	Financial
Transport/Escort Facility(Elementary)			
Children in remote habitation	237	0.0600	14.22
Transport/Escort Facility(Elementary)			14.22

7) **RTE Entitlements (Elementary)**

a) **Free Uniforms:** An outlay of **Rs. 228.03 lakh** was estimated for providing free uniforms to **29109** children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha.

b) **Support to SCPCR:** An estimated amount of **Rs. 0.36 lakh** was approved for support to SCPCR for the children at elementary level. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Free Uniform			
All Girls	7487	0.00600	44.922
ST Boys	5550	0.00600	33.3
BPL Boys	2728	0.00600	16.368
Uniform (Winter Clothes)	13344	0.01000	133.44
Total	29109		228.03
Support to SCPCR			
Support to SCPCR (Up to Highest Class VIII)	724	0.00050	0.362
Total of Support to SCPCR			0.36

Outcome: 100% coverage of all eligible children within 3 months of start of academic year. This is covered under PGI Indicator 1.3.10.

c) **Free Textbooks:** An outlay of **Rs. 40.104 lakh** was estimated as per the unit costs mentioned below for free textbooks at elementary level as per norms of the scheme.

(Rs. In lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Free Text Books			
Text Books (Class I - II)	4146	0.00250	10.365
Text Books (Class III - V)	4702	0.00250	11.755
Text Books (Class VI - VIII)	4496	0.00400	17.984
Total	13344		40.10

Outcome: 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

8) Community Mobilization (Elementary)

An outlay of Rs. 10.26 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 684 elementary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Media & Community Mobilization	684	0.01500	10.26

9) Training and Meetings of SMC (Elementary)

An outlay of Rs. 19.29 lakh @ 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 for SMC (Elementary)			
Training of SMC	643	0.03000	19.29

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.

10) Community Mobilisation (Secondary):

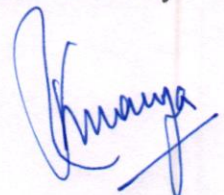
An outlay of Rs. 1.845 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 123 secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Media & Community Mobilization	123	0.01500	1.845

11) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 3.69Lakh @ 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
Media & Community Mobilization (Secondary)			
SMDC Training	123	0.03000	3.69

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

12) Quality and Innovation Interventions:

Innovation Projects - (Elementary) (Non-Recurring)	Physical	Unit Cost	Financial
ICT Facility to BRCs	13	6.40000	83.2
Teachers Resource Package (Primary)	1695	0.10000	169.5
Total of Innovation Projects - (Elementary) (Non-Recurring)			252.7
Innovation Projects - (Elementary) (Recurring)			
Fund for Safety and Security at School Level	684	0.02000	13.68
Holistic Report Card for Students (Elementary)	5808	0.00005	0.2904
Orientation Programme for Teachers on Safety and Security	715	0.00500	3.575
Shaala Siddhi	684	0.00500	3.42
Youth & Eco Club	367	0.07000	25.69
Youth & Eco Club(stand alone primary only schools)	313	0.05000	15.65
Total of Innovation Projects - (Elementary) (Recurring)			62.31
Innovation Projects - Recurring (Secondary & Sr. Secondary)			
Aptitude Test at School Level	123	0.05000	6.15
Funds for Safety and Security	123	0.02000	2.46
Orientation Programme for Teachers on safety and Security	123	0.00500	0.615
Shaala Siddhi	123	0.00600	0.738
Talent Search at school level	123	0.05000	6.15
Teacher Exchange Programme	65	0.20000	13
Youth & Eco Club	123	0.25000	30.75
Exposure to VE (Classes- 6-8)	123	0.15000	18.45
Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			78.31

Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			
Green Chalk Board	538	0.06000	32.28
Funds for Awareness Campaign	2	3.00000	6.0
Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			38.28
Project Innovation - (Recurring) - (State Specific) (Elementary)			
Green Chalk Board	715	0.06000	42.9
Sensory Modulation Room	2	1.40000	2.8
Total of Project Innovation - (Recurring) - (State Specific) (Elementary)			45.7
Experiential Learning (Elementary)			
Rangotsav	50	0.10000	5
Total of Experiential Learning (Elementary)			5
Total of funds for Quality (LEP, Innovation, Guidance etc.)			229.6

- a) **Composite School Grant (Elementary):** An outlay of **Rs. 78.7 lakh** as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 645 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 and <=100)	92	0.25000	23
School Grant - (Enrol > 100 and <= 250)	1	0.50000	0.5
School Grant (Enrol >= 1 and <= 30)	552	0.10000	55.2
Total	645		78.7

- b) **Composite School Grant (Secondary):** An outlay of **Rs. 37.65 lakh** as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 119 schools including atleast 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 > 30 and <=100)	66	0.25000	16.5
School Grant - (Enrol > 100 and <= 250)	25	0.50000	12.5

Activity Master	Physical (Schools)	Unit Cost	Financial
School Grant - (Enrol > 250 and <= 1000)	9	0.75000	6.75
School Grant (Enrol >= 1 and <= 30)	19	0.10000	1.9
Total	119		37.65

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.

- c) **Library Grant (Elementary):** An outlay of **Rs. 63.88 lakh** as per unit cost given below was estimated for library grants in 684 schools

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (up to Highest Class VIII)			
Upper Primary Schools (VI – VIII)	371	0.13000	48.23
Primary Schools (I – V)	313	0.05000	15.65
Total	684		63.88

- d) **Library Grant (Secondary):** An outlay of **Rs. 20.4 lakh** as per unit cost given below was estimated for library grants in 123 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Upto Class X)	84	0.15000	12.6
Senior Secondary School (Upto Class XII)	39	0.20000	7.8
Total	123		20.4

The funds for both (c) and (d) should be utilized in accordance with the detailed guidelines issued by MOE dated 03.10.2018, 21.01.2020 as amended by letter dated 28.10.2021. **Best stories and best initiatives developed by States and UTs will be recognised 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).

- e) **Sports and Physical Education (Elementary):** An outlay of **Rs. 52.75 lakh** as per unit cost given below was estimated for sports & physical education at 313 Primary and 371 Sr. Upper Primary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (up to Highest Class VIII)			
Sports & Physical Education (Primary Schools)	313	0.05000	15.65
Sports & Physical Education (Upper Primary Schools)	371	0.10000	37.1
Total	684		52.75

- f) **Sports and Physical Education (Secondary):** An outlay of **Rs. 30.75 lakh** as per unit cost given below was estimated for sports & physical education at 84 Secondary and 39 Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (up-to Highest Class XII)			
Sports & Physical Education (Secondary)	84	0.25000	21
Sports & Physical Education (Sr. Secondary)	39	0.25000	9.75
Total	123		30.75

The utilization of the funds for sports and physical education at paras (e) and (f) 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.

- g) **Rashtriya Avishkar Abhiyan (Elementary):** An outlay of Rs. **255.36** lakh as per detail given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, Science exhibition, Book Fair, etc. The UT may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Science Exhibition / Book Fair	2	5.00000	10
Quiz Competition	13344	0.00500	66.72
Exposure visit outside UT	650	0.10000	65
Excursion Trip for Students within UT	9138	0.01000	91.38
School Mentoring by Higher Education Institutes	371	0.01000	3.71
Formation of Science / Maths Clubs	371	0.05000	18.55
Total			255.36

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

- h) **Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. **456.00** lakh as per detail given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as Exposure visit, mentoring by Higher Education Institutions, etc. The UT may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	2	1.00000	2
Quiz Competition	2500	0.00200	5
Study Trip for Students to Higher Institutions (Within States)	600	0.03000	18
Exposure visit outside UT	246	0.20000	49.2
Tinkering Lab	33	10.00000	330
Formation of Science / Maths Clubs	123	0.10000	12.3
STEM	7	4.50000	31.5
Astronomy Lab	1	8.00000	8
Total			456.00

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.

a. ICT facility for BRCs:

An outlay of **Rs. 83.2 lakh @ Rs. 6.4 lakh** per BRC was estimated for setting up ICT facilities in all the 13 functional BRCs in the UT. This will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. The list of 13 BRCs for ICT facilities is at **Annexure IX**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
ICT facility for BRCs	13	6.40000	83.2

- b. Teacher Resource Package:** An outlay of **Rs. 169.50 lakh @ Rs. 10000/-** per teacher was estimated for 1695 teachers at the primary level. To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content on various digital portals and show them to the students. It will also assist them to undertake NISHTHA and other on-line trainings. The list of Schools in which teacher resource package is provided for teachers at the primary level is at **Annexure X**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Teacher Resource Package (Primary)	1695	0.10000	169.5

13) Innovative Activities:

- (i) Teacher exchange programme (Secondary):** UT has initiated the teacher exchange programme, wherein selected teachers will be sent to good performing states to learn about their best practices and programmes. An outlay of **Rs. 13.00 lakh** was estimated covering 65 teachers

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Teacher exchange programme	65 (Teachers)	0.20000	13.00

Outcome: This would enable improving the learning outcomes and quality of learning. This is covered under PGI indicator No.1.1.2to 1.1.9.

- (ii) **Exposure to Vocational Education (Elementary):** An outlay of **Rs. 18.45 lakh** was estimated covering 123 schools for exposure of upper primary students to Vocational Education through visits to nearby industry/unit; Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Exposure to Vocational Education (Upper Primary)	123 (Schools)	0.15000	18.45

- 14) Academic support through BRC/URC & CRC (Elementary):** BRCs and CRCs are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. Accordingly, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries' linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers

An outlay of Rs. 322.12 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 112.04 lakh for BRC/URC and Rs. 210.08 lakh for CRCs as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Data Entry Operator in position	13	2.64000	34.32
Financial Support for 2 Resource Persons for CWSN	4	2.40000	9.6
Financial Support for 6 Resource Persons at BRC	26	2.40000	62.4
Maintenance Grant	13	0.02000	0.26
TLE/TLM Grant	13	0.02000	0.26
Meeting, TA	13	0.20000	2.6
Contingency Grant	13	0.20000	2.6
Total of Provision for BRCs/URCs			112.04
Provisions for CRCs			

Activity Master	Physical	Unit Cost	Financial
TLM Grant	104	0.02000	2.08
Meeting, TA	104	0.10000	10.4
Contingency Grant	104	0.10000	10.4
Financial Support for CRC Coordinator (one)	104	1.80000	187.2
Total of Provisions for CRCs			210.08
Total of Academic support through BRC/URC/CRC			322.12

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

15) 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(State)	Unit Cost	Financial
Band Competition	1	5.00	5.00

16) Kala Utsav (Secondary): An outlay of Rs. 10.00 lakh was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical(State)	Unit Cost	Financial
Kala Utsav (Secondary)	1	10.00	10.00

17) Financial Support for Salary of Teachers

The support for salary of teacher is 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/UT maintaining the requisite level of filled up posts. **UT of Ladakh did not propose any financial support for the year 2022-23. Hence, no approval is accorded. Following table shows current vacancies against the UT sanctioned posts as per PAB of 2022-23.**

Elementary:

Years	Sanctioned Posts			In-Position			Vacant Posts		
	State	SS	Total	State	SS	Total	State	SS	Total
2021-22	3008	1620	4628	3002	1473	4475	6	147	153
2022-23	3022	1620	4642	2789	1346	4135	233	274	507

Secondary/H.Secondary

Years	Sanctioned Posts			In-Position			Vacant Posts		
	State	SS	Total	State	SS	Total	State	SS	Total
2021-22	785	272	1057	769	0	769	16	272	288
2022-23	1208	272	1480	1152	0	1152	56	272	328

State/UT was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers if any as all the teachers are the responsibility of the State/UT. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the SamagraShiksha. Any additionally as per terms and conditions for recruitment of teachers in the State/UT is to be borne by the State/UT.

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.

18) **Gender & Equity:**

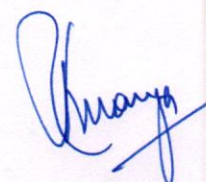
- a) **Kasturba Gandhi Balika Vidyalaya (KGBV)- Type-I (Class VI to VIII):** KGBVs provide access and quality education to girls belonging to disadvantaged groups from upper primary to secondary level to ensure their smooth transition from elementary to secondary/sr. secondary level. An outlay of **Rs. 568.70** lakh under recurring component (Elementary-**Rs. 372.05 lakh** + Secondary-**Rs. 196.65 lakh**) as per detail given below was estimated for 10 schools Type-I under Elementary component and 05 schools Type-IV under Secondary component.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)			
Food/Lodging per child per month	500	0.24000	120
Stipend per girl per month	500	0.01200	6
Supplementary TLM, Stationery and other educational material	500	0.01000	5
1 Warden	10	2.40000	24
4 - 5 Full Time Teachers	50	2.40000	120
1 Full Time Accountant	4	2.40000	9.6
2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	20	1.20000	24
1 Head Cook	10	1.20000	12
2 Assistant Cook	20	1.20000	24
Specific skill training per girl	500	0.01000	5
Electricity / Water Charges	10	0.50000	5
Medical care / Contingencies	500	0.01250	6.25
Maintenance	10	0.37500	3.75
Miscellaneous	10	0.37500	3.75
Preparatory Camps	10	0.07000	0.7
P.T.A.	10	0.10000	1

Activity Master	Physical	Unit Cost	Financial
Capacity Building	10	0.10000	1
Physical / Self Defence	10	0.10000	1
Total of KGBV - Type – I(Recurring) (Previous Year) (Classes VI -VIII)			372.05

Activity Master	Physical	Unit Cost	Financial
KGBV - Type – IV(Recurring) (Previous Year) (Classes IX -XII)			
Food/Lodging per child per month	500	0.24000	120
Stipend per girl per month	500	0.01200	6
Supplementary TLM, Stationery and other educational material	500	0.01000	5
Examination Fee	250	0.01000	2.5
1 Warden	5	2.40000	12
1 Chowkidar	5	1.20000	6
1 Head Cook	5	1.20000	6
2 Assistant Cook	10	1.20000	12
1 Full Time Accountant	1	2.40000	2.4
Specific skill training per girl	500	0.00500	2.5
Electricity / Water Charges	5	1.00000	5
Medical care / Contingencies	500	0.01250	6.25
Maintenance	5	1.00000	5
Miscellaneous	5	1.00000	5
P.T.A.	5	0.10000	0.5
Capacity Building	5	0.10000	0.5
Total of KGBV - Type – IV(Recurring) (Previous Year) (Classes IX - XII)			196.65



Outcome: This activity would help in addressing issues of drop out of girls and improve transition rate and retention rate. This is covered under PGI 1.2.3-1.2.8, 1.4.9a, and 1.4.10.

b) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence threatens the growth, development, education and health of adolescent girls in the country. Self-defence training instil self confidence amongst girls and helps to promote their 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 a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

- (i) **Rani Laxmibai Atma Raksha Prashikshan (Elementary and Secondary):** An outlay of **Rs. 14.05 lakh @ Rs. 5000/-** per school per month was estimated for 3 Months training in self-defence for girls in 281 Upper Primary schools and **Rs. 6.15 lakh @ Rs. 5000/-** per school per month was estimated for 3 Months training in self-defence for girls in 123 Secondary/Senior Secondary schools. Further, UT of Ladakh was approved sanitary pad with an estimated budget of **Rs. 87.8 lakh @ Rs. 20000/school** (Elementary-Rs. 73.8 lakh + Secondary-Rs.14.00 lakh) as per details given below. List of schools provided sanitary pad is at **Annexure-XI**:
- (i) **Girls Empowerment:** An outlay of **Rs. 28.84 lakh @ Rs. 0.003 lakh** was estimated for the intervention of Girls Empowerment for 4806 girls (Elementary-Rs. 14.41 lakh + Secondary-Rs.14.41 lakh) as per details given below:



(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani Laxmibai Atma Raksha Prashikshan'			
Rani Laxmibai Atma Raksha Prashikshan (Up to Class VIII)	281	0.05000	14.05
Rani Laxmibai Atma Raksha Prashikshan (Up to Class X/XII)	123	0.05000	6.15
Total			20.2
Special Projects for Equity - (NR) (Secondary)			
Sanitary pad Vending & incinerator machines	70	0.20000	14
Total of Special Projects for Equity - (NR) (Secondary)			14
Special Projects for Equity - (NR) (Elementary)			
Sanitary pad Vending & incinerator machines	369	0.20000	73.8
Total of Special Projects for Equity - (NR) (Elementary)			73.8
Project- Girls Empowerment (Secondary)			
Adolescent Programme for Girls Students	4806	0.00300	14.418
Career Guidance Programme for Girls	4806	0.00300	14.418
Total of Project- Girls Empowerment (Secondary)			28.84
Total of Special Projects for Equity			116.64

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

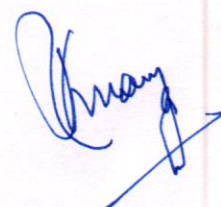
19) Inclusive Education:

A comprehensive action plan (Calendar of activities) is to be prepared for the identification of children with special needs (CWSN), training of teachers, availability of special educators, making infrastructure and ICT inclusive and awareness programmes. UT may explore avenues for convergence with Ministry of Health and Ministry of Social Justice for effective coverage and implementation.

- a) **Elementary:** An outlay of **Rs. 47.27 lakh** as per detail given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps (including for CWSN in pre-primary sections), 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
Inclusive Education (up to Highest Class VIII)			
Student Oriented Components (Pre-Primary) (District Level) (Recurring)			
Purchase/Development of age appropriate TLMs	2(Districts)	0.03000	0.06
Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	2(Districts)	0.00900	0.018
Total of Student Oriented Components (Pre-Primary) (District Level) (Recurring)			0.078
Student Oriented Components (Pre-Primary) (Block Level) (Recurring)			
Assistive Devices, Equipments and TLM	31	0.03000	0.93
Total of Student Oriented Components (Pre-Primary) (Block Level) (Recurring)			0.93
Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			
Escort Allowance	28	0.02500	0.7
Transport Allowance	28	0.01000	0.28
Providing Aids & Appliances	11	0.03000	0.33
Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			1.31
Stipend for Girls (Pre-Primary) (Recurring)			
Stipend for Girls	4	0.02000	0.08
Total of Stipend for Girls (Pre-Primary) (Recurring)			0.08
Student Oriented Components (Up to Highest Class - VIII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	13	0.03000	0.39
Therapeutic Services	39	0.02500	0.975
Orientation of Principals, Educational administrators, parents / guardians etc.	145	0.00600	0.87
Total of Student Oriented Components (Up to Highest Class - VIII) (District Level) (Recurring)			2.24
Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			
Teacher Need Analysis for Training	130	0.00500	0.65
Assistive Devices, Equipments and TLM	100	0.01500	1.5
Environment Building programme	6	0.10000	0.6



Activity Master	Physical	Unit Cost	Financial
Helper/Ayas/Attendant	1	0.60000	0.6
Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			3.35
Student Oriented Components (Up to Highest Class - VIII) (Student Specific) (Recurring)			
Escort Allowance	50	0.02000	1
Transport Allowance	20	0.06000	1.2
Providing Aids & Appliances	50	0.02500	1.25
Total of Student Oriented Components (Up to Highest Class - VIII) (Student Specific) (Recurring)			3.45
Stipend for Girls (Up to Highest Class - VIII) (Recurring)			
Stipend for Girls	158	0.02000	3.16
Identification & Assessment (up to Highest Class VIII)			
Identification and Assessment (Medical Assessment Camps) (Up to Highest Class VIII)	13	0.10000	1.3
Total of Identification & Assessment (up to Highest Class VIII)			1.3
Capacity Building of Special Educators (up to Highest Class VIII)			
In-service Training of Special Educators (Up to Highest Class VIII)	6	0.03000	0.18
Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.18
Resource Support towards Salary (Up to Highest Class VIII) (Recurring)			
Financial Support (New Spl. Educators)	13	2.40000	31.2
Total of Resource Support towards Salary (Up to Highest Class VIII) (Recurring)			31.2
Total of Provision for Children with Special Needs (CWSN)			47.27
Total for Inclusive Education			47.27

- b) **Secondary:** An outlay of **Rs. 11.11**lakh as per detail given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for CWSN 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 (Up to Highest Class - XII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	13	0.03000	0.39
Orientation of Principals, Educational administrators, parents / guardians etc.	123	0.00600	0.738
Total of Student Oriented Components (Up to Highest Class - XII) (District Level) (Recurring)			1.13
Student Oriented Components (Up to Highest Class - XII) (Block Level) (Recurring)			
Helper/Ayas/Attendant	1	0.96000	0.96
Total of Student Oriented Components (Up to Highest Class - XII) (Recurring)			0.96
Student Oriented Components (Up to Highest Class - XII) (Student Specific) (Recurring)			
Escort Allowance	10	0.02500	0.25
Transport Allowance	30	0.02500	0.75
Providing Aids & Appliances	25	0.03000	0.75
Total of Student Oriented Components (Up to Highest Class - XII) (Recurring)			1.75

Stipend for Girls (Up to Highest Class - XII) (Recurring)			
Stipend for Girls	57	0.02000	1.14
Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			1.14
Identification & Assessment (Up to Highest Class - XII)			
Identification and Assessment (Medical Assessment Camps) (Up to Highest Class XII)	13	0.10000	1.3
Total of Identification & Assessment (Up to Highest Class - XII)			1.3
Capacity Building of Special Educators (up to Highest Class XII)			
In-service Training of Special Educators (Up to Highest Class XII)	1	0.03000	0.03
Total of Capacity Building of Special Educators (up to Highest Class XII)			0.03
Resource Support towards Salary (Up to Highest Class XII) (Recurring)			
Financial Support (Previous Spl. Educators)	2	2.40000	4.8
Total of Resource Support towards Salary (Up to Highest Class XII) (Recurring)			4.8
Total of Provision for Children with Special Needs (CWSN)			11.11
Total for Inclusive Education			11.11

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.

20) **Strengthening of Teacher Education (TE):** An amount of **Rs. 127.8 lakh** was estimated for the Teacher Education component. The following activities are part of the said component:

- a) **DIKSHA:** An outlay of **Rs. 17.8 lakh** was estimated for DIKSHA for Content Creation Workshops for Interactive Digital Resources; Capacity Building of Teachers, Teacher Educators and other functionaries on usage of DIKSHA, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
DIKSHA			
Capacity building and Training for Teachers, Educators and State/UT officials for usage of DIKSHA	3901	0.00200	7.802
Development of Digital Content	2	5.00000	10
Total of DIKSHA (National Teacher Portal)			17.8

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

- b) **Programme & Activities and Capacity Building:** An outlay of **Rs. 70.00 lakh** as per detail given below was estimated for Programme & Activities including research studies, exposure visits, short term professional courses, short term researches, impact studies, development of the State Curriculum Frameworks (SCFs), conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	2	15.00000	30.00
Specific projects for Research activities (DIET)	2	5.00000	10.00
Program & Activities (SCERT)	1	30.00	30.00
Total			70.00

Outcome:

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.

- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

c) **Annual Grants to TEIs:** An outlay of **Rs. 40.00 lakh** as per detail given below for SCERT and DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Annual Grants			
DIETs	2	20.00	40.00
Total of Annual Grant for TEIs			40.00

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

21) Vocational Education (Secondary):

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

- (i) **New Secondary Schools:** An amount of **Rs. 18.34 lakh** for new introduction of VE in 3 schools as per detail given below was estimated for support for Vocational Education towards non-recurring and recurring cost. List of **3 new schools** approved is at **Annexure XII**.

Moreover, an outlay of **Rs. 4.0 lakh** was estimated for conducting district and UT level skill competition as well as awareness campaign in 34 schools to further encourage exposure to Vocational Education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	3 (Schools)	2.66700	8.00
Total of Introduction of VE in schools - NR			8.00
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	3 (Trainers)	0.60000	1.8
Financial Support for Resource Persons (New)	3 (Schools)	0.31300	0.939
Raw material Grant for new school per course (New)	3 (Schools)	0.56300	1.689
Cost of providing Hands on Skill Training to Students (New)	3 (Schools)	0.30000	0.9
Office Expenses / Contingencies for New School (New)	3 (Schools)	0.25000	0.75
Induction training of Teachers VE - Teachers (10 Days)	3	0.02000	0.06
Recurring Support to Hub and Spoke Model	4 (Hub Schools)	1.25000	5
Transportation allowance for Children from Spoke to Hub School	240 (Students)	0.03000	7.2
Total of Recurring Support VE - New			18.34
Project Innovation-(State Specific)-Vocational-Recurring			
Skill Competition (District)	2	0.30	0.6
Awareness Campaign	34 (Schools)	0.10	3.4
Total of Project Innovation (State Specific)-Recurring			4.00

(ii) Existing Schools: An amount of Rs. 201.68 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 34 existing Schools.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing)	53(Trainers)	2.08302	110.40
Financial Support for Resource Persons (Existing)	34(Schools)	0.62500	21.25
Raw material grant for new school per course (Existing)	34 (Schools)	1.12500	38.25
Cost of providing Hands Training Students (Existing)	34 (Schools)	0.60000	20.4

Assessment and Certification Cost (Existing)	200(Students)	0.00600	1.2
Office Expenses/Contingencies for School (Existing)	34(Schools)	0.25000	8.5
Induction training of VE - Teachers (10 Days) - (Existing)	14(Teachers)	0.05000	0.7
In-service Training of VE - Teachers (5 - Days) - (Existing)	39(Trainers)	0.02500	0.975
Total of Recurring Support VE - Existing			201.68

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.

22) ICT and Digital Initiatives: An outlay of **Rs. 349.17 lakh** as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

(i) ICT and Digital Initiatives (Elementary)-NR: An outlay of **Rs. 99.20 lakh** as per detail given below was estimated for ICT and Digital initiatives under non-recurring component for 22 new schools. The list is attached at **Annexure XIII (A)**

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Digital Hardware & Software (up to Highest Class VIII) - NR			
Digital Hardware & Software (Type - I) (Elementary)	14	6.40000	89.6
Smart Classroom (Type - II) (Elementary)	8	1.20000	9.6
Total of Digital Hardware & Software (up to Highest Class VIII) - NR			99.2

(ii) ICT and Digital Initiatives (Elementary)-Recurring: An outlay of **Rs. 59.57 lakh** as per detail given below was estimated for ICT and Digital Initiatives under recurring component.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software up to Highest Class VIII)			
Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	14	1.20000	16.8
Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	19	2.02105	38.39
Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	8	0.09500	0.76
Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	38	0.09500	3.61
Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			59.57

(iii) **ICT and Digital Initiatives (Secondary)-Recurring:** An outlay of **Rs. 177.6 lakh** as per detail given below was estimated for ICT and Digital Initiatives under recurring component.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (New)	2	1.20000	2.4
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	73	2.40000	175.2
Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			177.6

(iv) **ICT and Digital Initiatives (Secondary)-NR:** An outlay of **Rs. 12.8 lakh** non-recurring was estimated for ICT and Digital Initiatives as per detail given below for 2 New Secondary Schools for Digital Hardware & Software. The list is attached at **Annexure XIII (B)**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Digital Hardware & Software (upto Highest Class XII) - NR			
Digital Hardware & Software (Type - I) (Secondary & Sr. Secondary)	2	6.40000	12.8
Total of Digital Hardware & Software (upto Highest Class XII) - NR			12.8

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.

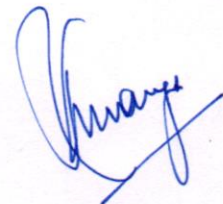
The following points need to be kept in mind during procurement:

- 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.
- 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.

23) Monitoring Information System (MIS)

An outlay of Rs. 1.64 lakh was estimated for support for various MIS of the Department like UDISE+, Shagun and child tracking system, etc. An outlay of Rs. 0.81 lakh @ Rs. 3 per student was estimated for MIS/UDISE+ activities and an outlay of Rs. 0.81 lakh @ Rs. 3 per student was estimated for child tracking.



(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Child Tracking System	27329	0.00003	0.81987
Management Information System (UDISE +)	27329	0.00003	0.81987
Total of Monitoring Information System (MIS)			1.64

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

An outlay of **Rs. 422.77** lakh was estimated for Management, Monitoring, Media, and Evaluation & Research (MMMER) for Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER (E.E / S.E. / T.E)	1	438.81	438.81

25) Vidhya Samiksha Kendra (EE/SE/TE)

An outlay of **Rs. 300.00** lakh was estimated for Vidya Samiksha Kendra (Rs. 250 lakh for NR and Rs. 50 lakh for Recurring). The detail for non-recurring was estimated for establishment of Vidya Samiksha Kendra. The Vidya Samiksha Kendra can be established at State/ UT level as per the suggestions that will be issued by the Ministry of Education. An amount of Rs. 50.00 Lakh @ Rs. 3 per student was estimated for collecting student wise data. It is mandatory for the State/UT to collect the student wise data in classes Pre-Primary to XII, in the current financial year. The same database will be used for monitoring the progress of the student in Vidya Samiksha Kendra (VSK) at State and UT. Software which is being developed by NIC may be used for student wise data collection if the State/UT doesn't have any such system in place. Details are given below.

26) (Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Call Management Solution(Software for call center, agent License, Hardware for call center, Installation Charges and Annual Maintenance Support Charges, PRI Lines, SMS Gateway, Monitoring and Training), IT Infrastructure, State MIS Dashboard Application, Mobile App, development APIs for integration of all other application & maintenance (Non-Recurring)	1	250.00	250.00

Activity Master	Physical (Students)	Unit Cost	Financial
Other Operational Expenses (Recurring)	1	50.00	50.00
Total			300.00

26) Outcome Targets:

To achieve the desired objectives and outcomes of the scheme, it has been decided to prepare a Comprehensive Action Plan covering all interventions of Samagra Shiksha upto 2025- 26 with long term vision and sustainability. The 5-year Perspective Plan including year-wise outcome target is at *Annexure XIV*. UT will ensure effective implementation of this outcome based action plan.

