

F. No. 12-2/2019-IS.7
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
[IS.7 Section]

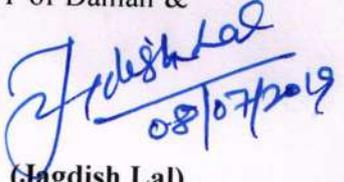
Shastri Bhawan, New Delhi
Dated the 8th July, 2019

Subject: **Minutes of the meeting held on 6th May, 2019 to consider the Annual Work Plan and Budget (AWP&B) for the year 2019-20 of Samagra Shiksha for the UT of Daman & Diu - regarding**

The Meeting of the Project Approval Board was held on 6th May, 2019, under the Chairpersonship of Secretary (SE&L) in Tamarind Hall, India Habitat Center, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the UT of Daman & Diu.

2. A copy of the approved minutes in respect of Samagra Shiksha for the UT of Daman & Diu is **enclosed**.

Enclosure: As stated above.


08/07/2019
(Jagdish Lal)

Under Secretary to the Government of India

To

1. Shri Rabindra Panwar, Secretary, Ministry of W&CD
2. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment
3. Ms. Neelam Sawhney, Secretary, Ministry of Social Justice & Empowerment
4. Shri Deepak Khandekar, Secretary, Ministry of Tribal Affairs
5. Shri Parameswaran Iyer, Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Shri Sailesh, Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment.
8. Chairperson, NCTE
9. Shri Alok Kumar, Adviser (HRD), Niti Aayog, New Delhi.
10. Shri Harshit Mishra, Dy. Adviser(School Education), Niti Aayog, New Delhi.
11. Prof. Hrushikesh Senapaty, Director, NCERT, New Delhi.
12. Dr. S.B. Arora, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Ms. Darshana M. Dabral, JS & FA, MHRD.
14. Prof. N.V. Varghese, Vice Chancellor, NIEPA, New Delhi.
15. Sh. A. Muthamma, Secretary (Education), UT of Daman & Diu.

Copy to:

1. All Directors/DS/US of ISSE Bureau
2. All EdCIL-TSG Consultants - Samagra Shiksha

Copy for information to:

1. PPS to Secy (SE&L)
2. PS to JS (SS-1)
3. PPS to JS (SS-II)
4. PS to JS & EA
5. PS to JS (MDM)
6. PS to JS & FA
7. PPS to DDG (Statistics)

Jagdish Lal
08/07/2019

(Jagdish Lal)
Under Secretary to the Government of India

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

Minutes of the meeting of the Project Approval Board held on 6th May 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the UT of Daman & Diu

1. Introduction

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

2. Initiatives of the UT

Ms. Rina Ray, Secretary (SE&L) invited Daman & Diu to give a presentation on school education in the UT. Smt. A. Muthamma, Secretary (Daman & Diu), gave a presentation which included the following major points:

- a) The UT has started a new initiative Shaala Praveshotsav to welcome the students in their school on the very first day and improve the enrolment of students in the Government Schools in the territory, It is also aimed to enrolling drop out children back into government schools and to bridge social, regional and gender gaps with the active participation of the community.
- b) The UT of Daman & Diu has conducted Assessment of learning level of children and overall school standard through Gunotsav Programme in all government Elementary Education schools for the year 2018-19. The UT is recording monitoring and assessment data on OMR forms, which is collated and analyzed to come up with solutions which can improve the performance of schools on key parameters.
- c) Mission Vidya has been introduced for the students of Class II to VIII who has been identified in deficiency in reading, writing and mathematics.
- d) To improve the Transition of Girls from Upper Primary to Secondary, UT is providing free Bicycles to Girls of Class VIII.

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

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

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



Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2019-20
1	UT will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plan for improving learning outcomes in these schools.	UT has mapped the stand alone Govt Primary Schools having less enrolment with the neighboring Govt Primary School for optimum utilization of resources and improving the outcomes in the school.	UT is requested to complete the mapping of schools. Accordingly, specific action plan has to be made.
2	The UT will rationalize teacher deployment so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary and secondary level, special emphasis should be laid on Maintaining the subject PTR.	UT is doing the rationalization plan for teachers deployment for maintaining the PTR in the school Recruitment process has been started.	UT is requested to complete the recruitment process so as to maintain appropriate PTR.
3	UT should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school reinforcement. Efforts would be made so that all children reach the desired grade appropriate competency level.	UT is conducting activities such as Mission Vidya and Gunnotsav for identifying the learning levels of students.	The NAS reports need to be analysed along with detailed report of Gunotsav so as to identify weak areas and provide remedial help and learning support.
4	UT would assess its grading under the performance Grading Index (PGI) developed by the Department and carry out the required governance reforms to improve its grading.	While preparing the AWP&B 2019-20, UT has focused on the PGI and necessary interventions have planned in the AWP&B.	UT is requested to analyse the PGI score with respect to Governance and Management so as to carry out necessary governance reforms and bring improvement in the score.



4. Review of Performance during 2018-19

UT has secured a score of 669 in Performance Grading Index (PGI) and was placed in Grade IV (actually Category VII as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
54	7	51	22	197	331

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

- a) **Access Outcomes (C-1, D-2):** Areas where more focus is required - ANER at elementary and secondary level.

UT was requested to take steps to ensure age appropriate enrolment at Elementary & Secondary Level.

- b) **Infrastructure & Facilities (C-1, D-3):** Areas where more focus is required. CAL in Upper Primary Schools, Lab facilities in Secondary Schools, Schools having Book Banks/Reading Rooms/Libraries, Vocational Education at Sec. and Hr. Sec., Primary schools provided graded supplementary material UT

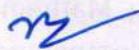
UT was requested to ensure implementation of CAL in upper primary schools also lab facilities to be ensured at secondary level. Vocational Education is to be provided at Secondary & Hr. Secondary level also graded supplementary material to be provided to students in time.

- c) **Learning Outcomes & Quality (C-1, D-1):** As per NAS score, UT need to lay more focus on LOs with respect to all the classes.

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

- d) **Equity Outcomes (C-1, D-4):** Areas where more focus is required, Ramp for CWSN, Functional CWSN friendly toilets, Aids and appliances for CWSN

UT was requested to focus on accessibility for CWSN in all schools and provision of required Aids and appliances for them.



- e) **Governance Process (C-2, D-1):** Indicators requiring more focus, Teachers ID in Electronic database, Teacher Attendance, Schools at Elementary level Covered Under Twinning/ Partnership, Availability of required number of teachers, Head Master and Principals, Teachers Evaluated, Self-evaluation & Teacher Training, Teacher recruitment & transfer through transparent online system, Head-teachers/principals recruited through a merit-based selection system

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

5. Appraisal issues

- a) NAS score needs to be analyzed and appropriate interventions to be taken up to address the gap in all grades.
- b) CAL facilities are to be provided at Upper Primary level in all schools to bring improvement in the competency level of students.
- c) UT should ensure provision of head teachers as per norms for primary and upper primary schools to meet RTE norms. Therefore rationalization of teachers needs to be done.
- d) Vocational education has not been implemented in the schools approved since 2016-17. % of schools functional under Vocational Education is NIL. UT needs to address this issue on priority basis.
- e) At present HMs / Principals are not recruited through a merit-based selection system. UT should make provisions for limited merit based recruitment policy. This will help in improving the score in governance & management.

6. New Approaches 2019-20

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

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

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

activity or funding has been given for PISA to the UTs, MHRD will involve all States and UTs in orientation and capacity building programme for PISA.

ii) Shagunotsav

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

The parameters for the school census are to be based on the indicators monitored through UDISE+, PGI and Shagun. **Assessment of Learning Outcome will not be part of this evaluation as it will be conducted through the next round of NAS/School Based Assessments.** The feedback will help in facilitating the system to be responsive to school specific needs and initiate appropriate policy interventions. **The guidelines for the programme have been issued on 25th April, 2019.**

iii) Integrated Teacher Training Programme (Elementary level)

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

Earlier in-service teacher trainings were conducted by the concerned States and UTs through State Councils of Educational Research and Training (SCERTs) or any other agency as selected by them. Even after providing teachers training for last so many years, the efficacy of the training and its impact on improvement of learning outcome



remain a big question. Cascade method with multiple layers has resulted in high percentage of communication loss when it reached grass root level. Requests have been received from many States and UTs to provide support in this regard. Recently, NCERT conducted a pilot in Tripura and trained 31000 teachers directly through Key Resource Persons (KRPs) trained by NCERT. After successful implementation of integrated teacher training in Tripura, it has been decided to scale up this model at national level and implement in all States and UTs. NCERT and NIEPA have been identified to lead this training in a mission mode in defined time period.

- 'Integrated Teacher Training Programme' would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June – November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.
- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.
- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.
- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.
- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

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

iv) School Based Assessment (SBA)

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

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

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive feedback to students.
- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.
- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.
- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource Center Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.
- Sample checking by an external agency will be done to validate the data from the schools.

v) Strengthening of CRCs - Mobility support to CRCs

The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school performance. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Cluster Resource Coordinator should visit the schools and provide onsite academic

support under his/her jurisdiction at least once in 2 months and send reports on a common platform to be shared by MHRD.

vi) School Management Committee (SMC) Training

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

vii) Display of LOGO of Samagra Shiksha

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

Thus, it becomes important for all schools to display the logo prominently on the premises. All schools will be required to display the logo of 'Samagra Shiksha' along with facilities under the scheme such as free text books, free uniforms etc. at prominent place through wall paintings or display board. The design of the logo will be shared by MHRD.

viii) Shagun Repository

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

ix) Constitution of Youth Club and Eco Club

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

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

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

x) Issue of Identity card to teachers

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

xi) Rangotsav

For the promotion of experiential learning and joyful learning, various activities are organized for both students and teachers. Some of the major activities under taken are Kala Utsav; Role Play Competition; Band Competition; Music Teacher Competition and Folk dance competition. While competitions will be organized at the secondary level, focus may be on joyful learning at elementary level.

xii) School Safety & Security

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

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

xiii) Performance Grading Index

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

xiv) UDISE +

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

xv) Reporting by the Head Masters/Principals

In order to monitor the expenditure under Samagra Shiksha and ensure that all the services and facilities reach the schools, a detailed system of obtaining reports every



two months from every Head Master & Principal in a government school will be put in place. The reporting will be done through a Mobile App, which will be compiled at a central server where the software will generate discrepancy reports, which will then be followed up for correction/necessary action.

xvi) Reporting by the BRCs

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

The Block Resource persons will be adequately trained and utilized more effectively. Under the Integrated Teacher Training Programme all the target groups, namely, teachers, principals, block and cluster resource persons, etc., will be brought on the same platform and oriented on similar content focusing on their specific roles and responsibility. There will be regular visits by the BRPs to schools for continuous monitoring, follow-ups and to ensure that learning from training are translated in classroom transactions. The reporting will be done through the Mobile App which will be compiled at a central server where the software will generate discrepancy reports which will then be followed up for necessary action.

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

7. Total Estimated Budget (2019-20)

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

(Rs. In lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Fresh Approval 2019-20	Total
Elementary	0	502.75	791.48	1294.23	1294.23
Secondary	35	0	179.44	179.44	214.44
Teacher Education	0	0	0	0	0
Total	35	502.75	970.92	1473.67	1508.67

*Includes Programme Management (MMER)

8. Actual Releases by GOI during 2019-20

Against the above estimates, Central Government shall provide to the UT Government, Rs. 15.09 crore as its share (Rs. 12.95 crore for elementary and Rs.

2.14 crore for secondary & senior secondary). Sharing pattern is 100% central share.

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

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

There are likely to be savings at the end of calendar year. Therefore, supplementary PAB meetings on the balance request of the State/UTs may be considered separately sometime in the month of October-November, 2019.

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

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

As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the UT should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2019-20.

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

The UT should invariably provide Single Budget Head during 2019-20 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRC and CRCS which forms the portion of Teacher Education activities as well as for Secondary Education, the UT shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

9. Release of Funds:

The release of funds under the scheme will be further guided by the following conditions:

- a) UT should release/transfer the central share to UT Implementing Society within 15 days of its receipt in the UT Treasury.
- b) All releases by the Centre would be subject to fulfilment of provisions of GFR by the UT. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- c) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.
- d) The release of central share of funds to all the States and UTs is subjected to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- e) The ad-hoc amount of instalment has been released to the eligible State / UTs during April-May, 2019.

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

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

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to UT Implementing Society from UT Treasury;
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Provisional Expenditure Statement of the current year.
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2019.

The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the UT Implementation Society for 2019-20 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous installment to UIS from Treasury. 

- Final Utilization Certificate (Capital and General Head separately and on separate pages) for the year 2018-19 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs should be counter signed by Administrative Secretary of the Department/Finance Secretary.
- Statement showing cumulative status of UT share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2018-19.
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.
- Documents relating to creation of combined UT Implementing Society (UIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by UIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

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

10. Activity wise details and estimates approved:

1) Infrastructure and Civil Works

Strengthening of existing schools (Elementary): An outlay of Rs. 502.75 lakh as per unit cost given below was estimated for various infrastructure interventions for elementary level. List of school attached at **Annexure II**.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Opening of New Schools - NR (Elementary)			
Composite School for Elementary	1	480.00	480
Strengthening of Schools - NR (up to Highest Class VIII)			
Furniture (Upto Class VIII)	650	0.035	22.75
Total of Strengthening of Existing Schools			502.75

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.

Monitoring- Census based audit of all government and government aided schools in all States and UTs in September, 2019 whereby physical inspection would be undertaken to check the status of all schools on UDISE + and GIS Mapping. Different reports to be uploaded in the portal from various levels i.e., Principal, Headmaster, CRC coordinator and District level Officials, will be checked to validate the progress.

2) RTE Entitlements (Elementary)

- a) **Free Uniforms:** An outlay of Rs. 51.07 lakh was estimated for providing free uniforms to 8511 children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
All Girls	7400	0.006	44.4
ST Boys	985	0.006	5.91
SC Boys	126	0.006	0.756
Total	8511		51.07

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

Monitoring: Physical and Field Inspection to be conducted through Shagunotsav during September, 2019 and on the basis of other reports.

- b) **Free Textbooks:** An outlay of Rs. 51.79 lakh was estimated as per the unit cost given below for free textbooks at elementary level as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Text Books (Class I - II)	3685	0.00250	9.212
Text Books (Class III - V)	5775	0.00250	14.4375
Text Books (Class VI - VIII)	7034	0.00400	28.136
Total	16494		51.79

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.

Monitoring: Physical and Field Inspection through Shagunotsav to be conducted during September 2019 and on the basis of other reports. 

- c) **Special Training for age appropriate admission of out-of-school children (OoSC):** An amount of Rs. 7.68 lakh (@ Rs. 6000 for 12 months) was estimated for age appropriate admission of 128 OoSC through residential and non-residential mode, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
12 Month (Non-Residential - Fresh)	128	0.06	7.68
Total of Special Training of Out of School Children (OoSC)			7.68

Outcome: Mainstreaming of out of School Children and improving enrolment rate at elementary level. This is covered under PGI Indicator 1.2.1 and 1.2.8.

Monitoring: Physical and Field Inspection through Shagunotsav to be conducted during September 2019 and on the basis of other reports.

3) **Media and Community Mobilization (Elementary)**

- a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 0.83 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

- b) An amount of Rs. 0.41 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Display of Logo of Samagra Shiksha	83	0.01	0.83
Media & Community Mobilization	83	0.005	0.415
Total			1.24

4) **Training and meetings of SMC (Elementary)**

An outlay of Rs. 2.49 Lakh @ Rs 3000 per SMC per annum was estimated for training of 83 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the UT once in every quarter, Incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	83	0.03	2.49

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

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

5) Media & Community Mobilisation (Secondary):

- a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be sent shared with the States and UTs an amount of Rs. 0.23 Lakh was estimated for the above purpose @ Rs. 1000/- per school.
- b) An amount of Rs. 0.11 lakh is meant for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Display of Logo of Samagra Shiksha	23	0.01	0.23
Media & Community Mobilization	23	0.005	0.11
Total			0.34

6) Training and Meetings of SMDCs (Secondary)

A total amount of Rs. 0.69 Lakh @ Rs. 3000 per school per annum was estimated for training of 24 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the UT once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and Uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	23	0.03	0.69
Total			0.69

Outcome:

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

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

7) Quality Interventions:

a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 14.33 Lakh as per the unit cost given below was estimated for covering 14338 students at elementary level for remedial material and teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class I - II)			
Remedial Teaching	3512	0.001	3.51
Total			3.51
LEP (Class III - V)			
Remedial Teaching	5453	0.001	5.45
Total			5.45
LEP (Class VI - VIII)			
Remedial Teaching	5373	0.001	5.37
Total of LEP (Class VI - VIII)			5.37
Total	14338		14.33

b) **Learning Enhancement Programme/Remedial teaching (Secondary):** An amount of Rs 14.97 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for covering 4991 students at secondary level. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class IX - XII)			
Remedial Teaching	4991	0.005	14.97
Total			14.97

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

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

c) **School Based Assessment (Elementary):**

- A School Based Assessment (SBA) will be held in all the schools in December 2019 to assess the Learning Outcomes of all the children at the Elementary level. Prior to this, workshop will be held with all States and UTs to finalize the parameters.
- Module and guidelines will be prepared for SBA and shared with the States and UTs.

- Sessions on SBA will be included in the Capacity Building programme for all the KRPs and teachers.
- An amount of Rs. 20 lakh @ Rs. 10 lakh per district was estimated for carrying out School Based Assessment and related activities including amongst others collecting, examining and utilizing the information regarding achievements of learning outcomes by students.

(Rs. in lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
School Based Assessment (Elementary)			
Assessment at UT level in all districts	2	10	20
Total			20

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

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

d) Composite School Grant (Elementary): An outlay of Rs. 34.5 Lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 82 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol > 15 - 100)	47	0.25	11.75
School Grant - (Enrol > 100 and <= 250)	19	0.50	9.5
School Grant - (Enrol > 250 and <= 1000)	15	0.75	11.25
School Grant - (Enrol > 1000)	2	1.00	2
Total	83		34.5

e) Composite School Grant (Secondary): An outlay of Rs. 11.25 Lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 23 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol > 15 and <= 100)	9	0.25	2.25
School Grant - (Enrol > 100 and <= 250)	6	0.50	3
School Grant - (Enrol > 250 <= 1000)	8	0.75	6
Total	23		11.25

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

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

f) **Library Grant (Elementary):** An amount of Rs. 5.08 lakh as per unit cost given below was estimated for library grants in 83 elementary schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Upper Primary Schools (VI - VIII)	37	0.10	3.7
Primary Schools (I - V)	46	0.03	1.38
Total	83		5.08

g) **Library Grant (Secondary):** An amount of Rs. 2.3 Lakh as per unit cost given below was estimated for library grants in 22 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Classes IX & X)	12	0.10	1.20
Senior Secondary School Only (Class XI - XII)	11	0.10	1.1
Total	23		2.3

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

(i) Printing and Procurement of books:

- All the procurement of books from library grant should be done at State and UT level. The funds meant for library grant should not be released by the States and UTs to Districts/schools.
- An age appropriate series of books is being published by NCERT especially for procurement from Library Grant under Samagra Shiksha. States and UTs may place direct orders to NCERT for procurement of these books from UT Level. NCERT will make the delivery of the books at the Central Level. UT may further deliver these books to schools. States and UTs may also obtain the copyright of these books from NCERT and get them translated in their regional language with the help of SCERTs and print in the States and UTs with the help of their Printing Corporations/Government Press. For this purpose, States and UTs may enter into MoU with NCERT.
- Books should be procured for use of children of different age-groups. Books for classes' up to Grade V may be called Bulbul series, for Grades VI to VIII as Mynah series and Grades IX to XII as Koel series. 

- States and UTs may if they so desire, procure books, meant for children, beyond the NCERT list from other Government publishers including SCERTs, Central Institute of Indian Languages (CIIL) etc. States and UTs may also develop their own library books including comics and illustrated books through the SCERTs and publish them for use as library books. UTs can have their own folk tale series of books to promote regional cultural heritage.
- All books procured for libraries must bear the year of purchase under Samagra Shiksha scheme and name of the school. No newspaper and magazines can be purchased from the library grant.

(ii) Reading:

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

(iii) Management:

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

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

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

h) Rashtriya Avishkar Abhiyan (Elementary): An outlay of Rs. 26.56 Lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities, such as, Mentoring by Higher Institutions, Establishment of Science Clubs, Science corners, Teachers circles, Science Exhibition Science and Maths Olympiads for upper primary level. **UT is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The UT may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Grants for Science and Quiz Intervention at School Level	37 (schools)	0.15	5.55
Science Exhibition / Book Fair	37 (schools)	0.05	1.85
Quiz Competition	550 (schools)	0.002	1.1
Exposure visit outside UT	370 (students)	0.02	7.4
Excursion Trip for Students within UT	5332 (students)	0.002	10.664
Total			26.56

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

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

i) Rashtriya Avishkar Abhiyan (Secondary): An amount of Rs. 21.19 Lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities, such as, Mentoring by higher education institutions, Setting-up of teacher circles, Setting-Up of Science & Math Clubs, Science & Math Kits, Science exhibitions; quiz Competitions/Book Fair, Exposure Visits within and outside UT, Vedic Maths and Maths Melas, Science and Maths kits, etc. **UT is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The UT may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Grants for Science and Quiz Intervention at School Level	23 (schools)	0.15000	3.45

Activity Master	Physical	Unit Cost	Financial
Science Exhibition / Book Fair	2 (districts)	0.50000	1
Quiz Competition	2 (districts)	0.20000	0.4
Study Trip for Students to Higher Institutions (Within UT)	5769 (students)	0.00200	11.538
Exposure visit outside UT	240 (students)	0.02000	4.8
Total			21.19

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

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

j) Shagunotsav (Elementary):

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

An amount of Rs. 1.15 lakh as per unit cost given below was estimated for 88 elementary schools for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Elementary)			
Shagunotsav	88	0.0131	1.153
Total			1.15

k) Shagunotsav (Secondary): An amount of Rs. 0.17 lakh as per unit cost given below for 28 Secondary/Higher Secondary schools was estimated for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Secondary & Sr. Secondary)			
Shagunotsav	28	0.00610	0.17
Total	28		0.17

M

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

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

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

l) Sports and Physical Education (Elementary): An outlay of Rs. 6.00 lakh as per unit cost given below for 46 primary schools and 37 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	46	0.05	2.3
Sports & Physical Education (Upper Primary Schools)	37	0.10	3.7
Total	83		6.00

m) Sports and Physical Education (Secondary): An amount of Rs. 5.75 lakh @ Rs. 25000 was estimated for sports & physical education at 12 Secondary and 11 Senior Secondary Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	12	0.25	3
Sports & Physical Education (Sr. Secondary)	11	0.25	2.75
Total	23		5.75

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

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.

- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the schools.

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

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

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

An amount of Rs. 5.065 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedback of the students v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for displaying safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	83(Schools)	0.005	0.415
Teachers as first level counsellors	465 (Teachers)	0.01	4.65
Total			5.065

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

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

o) School Safety Programme (Secondary): In order to encourage teachers to function as the first level counsellors an amount of Rs. 1000/- per teacher has been



provided for every teacher. Further an amount of Rs. 500/- has been earmarked for display of safety guidelines and redressal mechanism in every school.

An amount of Rs 3.12 lakh as per unit cost given below was estimated to carry out various school activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedbacks of the students etc. v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	23 (Schools)	0.005	0.11
Teachers as first level counsellors	301 (Teachers)	0.01	3.01
Total			3.12

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

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

p) Reporting by Head of Schools (Elementary): An amount of Rs. 0.41 Lakh @ Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through the Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Reporting by Head of Schools	83	0.005	0.41
Total	83		0.41

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

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

q) Reporting by Head of Schools (Secondary): An amount of Rs. 0.11 Lakh @ of Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/ Teacher-in-charge will submit status report once in every two months



through Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Secondary)			
Reporting by Head of Schools	23	0.005	0.11
Total	23		0.11

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

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

r) Integrated Teacher Training Programme (Elementary level):

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

An outlay of Rs. 13.81 lakh as per unit cost given below was estimated for teachers training (Rs. 11.62 lakh for in-service training of teachers and Rs. 2.19 lakh for training of resource persons, printing of modules and travel & accommodation).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (I - VIII)			
Class I & II	113 (Teachers)	0.025	2.82
Class III to V	163 (Teachers)	0.025	4.07

Activity Master	Physical	Unit Cost	Financial
Class VI to VIII	189 (Teachers)	0.025	4.72
Total of In-Service Training (I - VIII)			11.62
Training of Key Resource Persons (Elementary)			
Printing of Integrated Teacher Training Package	465 (Teachers)	0.0015	0.69
KRPs Training at UT level (Class I to VIII)	5 (KRPs)	0	0
SRPs Training by NIEPA at UT Level (Class I to VIII)	1 (SRPs)	0	0
KRPs Travel/Accommodation	6 (KRP & SRP)	0.25	1.5
Total of Training of Resource Persons & Master Trainers (Elementary)			2.19
Grand Total			13.81

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

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

s) Training for Teachers, Head Teachers (Secondary) (In-service, Induction, leadership etc.): An amount of Rs. 9.02 lakh was estimated for different categories of training at secondary level. A comprehensive teacher training module for secondary teachers is being prepared by the CBSE with the help of KVS, NVS and other experts. States and UTs are requested to use this module for in-service training.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Class IX to XII	301 (Teachers)	0.02	6.02
Total of In-Service Training (IX - XII)			6.02
Training of Resource Persons & Master Trainers (Secondary)			
Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	14 (KRPs)	0.05	0.7
Total of Training of Resource Persons & Master Trainers (Secondary)			0.7
School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
Training of Head Masters (Class IX to XII)	23 (Head Teachers)	0.05	1.15
Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			1.15
Training of Educational Administrators (Secondary)			
Secondary Level (Classes IX to X)	23	0.05	1.15
Total of Training of Educational Administrators (Secondary)			1.15
Total of Training for In-service Teacher and Head Teachers			9.02

Outcome:

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

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

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

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

- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.
- Upload at least 5 reports for each school in a year on a Mobile App based platform which is being developed by the Department.

An outlay of Rs. 34.43 Lakh was estimated for Academic support through BRC/URC & CRC including Rs. 30.00 lakh for BRC/URC and Rs. 4.43 lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for 6 Resource Persons at BRC	3	3.26	9.78
Salary for 2 Resource Persons for CWSN	4	2.01	8.04
Salary for 1 MIS Coordinator in position	2	2.17	4.34
Salary for 1 Data Entry Operator in position	2	1.56	3.12
Salary for 1 Accountant-cum-support staff	2	1.91	3.82
Contingency Grant	1	0.5	0.5
Meeting, TA	1	0.30	0.30
Maintenance Grant	1	0.10	0.1
Total of Provision for BRCs/URCs			30.00
Provisions for CRCs			
Salary for CRC Coordinator (one)	1	3.16	3.16
Contingency Grant	3	0.1	0.3
TLM Grant	3	0.03	0.09
Maintenance Grant	3	0.02	0.06
Mobility Support for CRC(Strengthening of	82	0.01	0.82

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Activity Master	Physical	Unit Cost	Financial
CRC)			
Total of Provisions for CRCs			4.43
Total of Academic support through BRC/URC/CRC			34.43

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

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

u) Strengthening of Teacher Education

PAB of Samagra Shiksha in its meeting held on 09.05.2018 while considering the AWP&B 2018-19 of Daman & Diu had observed and given approval as reproduced below:

"The UT does not have a SCERT or DIET and Director (Education) has been designated as the nodal officer for Teacher Education and DIKSHA. An in-principle approval of a DIET in Daman was given subject to the submission of a detailed plan by the UT in accordance with the Guidelines for restructuring of DIETs issued by the Department in 2018. ✓

2) Subsequently, UT of Daman & Diu submitted a proposal dated 11.02.2019 to this Ministry for establishment of DIET at Daman District for catering to the need of UTs of Daman & Diu and Dadra & Nagar Haveli stating that the UT of Daman & Diu has adequate infrastructure to establish the DIET and they are seeking financial provision for deployment of staff only for DIET at Daman in AWP&B of Daman & Diu in 2019-20.

3) The request was examined and it was decided that if required, the UT may send a proposal for taking the approval from Ministry of Finance, Government of India for creating permanent posts for the proposed DIET at Daman, as per guidelines.

v) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

- Youth and Eco Clubs to be constituted in all schools.
- Youth Clubs to utilise idle school resources like
 - playgrounds and sports equipment
 - libraries, music and art rooms and

- auditorium for co-scholastic and recreational activities like drama, debates, art, sports and games, music etc. for individual and inter personal growth.
- Utilize playing fields and libraries after normal school hours and during holidays etc.
- Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.
- Eco clubs will carry out activities related to water conservation and creating awareness on water conservation, specially during the period of Jal Shakti Abhiyan campaign starting from 1st July, 2019.
- They can utilise parents, retired govt. servants, retired teachers to coach children and spent time with them.
- The Principal / Vice Principal will be in-charge of the Youth & Eco Club. One teacher will be assigned as a nodal person on rotation basis, who would stay back after school hours to facilitate the youth club activities.

An amount of Rs. 7.85 lakh @ Rs. 5000 for stand-alone primary schools and @ Rs. 15000 for elementary schools was estimated for 37 number of elementary schools and 46 standalone primary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Standalone primary schools)	46 (Schools)	0.05	2.3
Youth & Eco Club (Elementary)	37 (Schools)	0.15	5.55
Total	83 (Schools)		7.85

w) Youth & Eco-Clubs (Secondary): An amount of Rs. 5.75 lakh @ Rs. 25000 was estimated for 23 Secondary / Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at para (w) above.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club	23 (Schools)	0.25	5.75
Total	23		5.75

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

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

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

x) Documentation of Best Practices on Shagun Portal–Shagun Repository:

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

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

An amount of Rs 25.00 lakh per State / UT was estimated for uploading the best practices on the Shagun Portal and documentation of the Best practices.

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

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

Focus at elementary level will be on joyful learning. For joyful learning, Rs. 5.00 lakh per State / UT has been estimated for elementary classes. Competitions may be organized for Secondary/Higher Secondary classes, for which the following approvals were given:

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

(ii) Kala Utsav: An amount of Rs. 4.00 lakh @ Rs. 4.00 lakh for UT was estimated for Kala Utsav at UT level and participation in national level competition.

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
Kala Utsav (Secondary)	1	4	4.00

z) Teachers Identity Card (Elementary):

Elementary: An amount of Rs. 0.224 lakh @ Rs. 50 per teacher was estimated for issue of Identity Cards to 448 elementary teachers with all details such as Name of the School with UDISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	448	0.0005	0.224

aa) Teachers Identity Card (Secondary): An amount of Rs. 0.15 lakh @ Rs. 50 was estimated for issue of Identity Cards to 301 secondary teachers with all details such as Name of the School with U-DISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	301	0.0005	0.15

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

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

bb) Innovative Activities (Elementary): An amount of Rs. 4.00 lakh was estimated for the innovative activities (project based) under this component, including:

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities (Elementary)			
Exposure visit cum educational tour of Student Outside the UT under Ek Bharat Shrestha Bharat	100	0.04	4
Total	100		4.00



cc) **Innovative Activities (Secondary):** An amount of Rs. 5.67 lakh was estimated for the innovative activities (project based) under this component, including:

(i) Life Skill

UT of Daman & Diu has proposed to equip students at secondary level with life skills. The objective of this activity is to improve the overall development of children and make them competent.

(ii) Science Park / Center

The objective of setting up Science Park in 12 schools is to provide hands on training in the use of science equipments. These schools would be a model for other schools to understand the best practices in the teaching and learning of science.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities (Secondary & Sr. Secondary)			
Life Skill	891	0.00300	2.67
Science Park / Center	12	0.25000	3.00
Total			5.67

Outcome: Improve learning outcome and score in NAS with respect to Science subjects and also quality of education at Secondary/Higher Secondary level. This is covered under PGI indicator NO. 1.2.5 & 1.2.7 and also improve PGI Score in Governance and Management.

8) Gender & Equity:

a) **Self-Defence:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage. The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other UT government schemes. Self-defence training is provided to limited number of schools; therefore, **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

Elementary: An outlay of Rs. 3.15 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 35 elementary schools. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	35	0.09	3.15
Total	35		3.15

Secondary: An amount of Rs. 8.38 lakh @ Rs. 3000/- per school per month was estimated for Self-Defence training in 22 secondary/higher schools and Career Guidance Programme for Girls for 3202 Girls @ Rs. 200 / per girl child. **UT is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Training in Martial Arts to all girls / self Defence	22	0.09	1.98
Career Guidance Programme for Girls	3202	0.00200	6.404
Total			8.38

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

9) **Inclusive Education:**

a) Elementary: An amount of Rs. 3.78 lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Sports Events at UT level	2	0.4	0.8
Providing Aids & Appliances per child	88	0.22	1.936
Identification and Assessment (Medical Assessment Camps) per child	2	0.15	0.3
Assistive Devices, Equipments and TLM	150	0.002	0.3
Home Base Education	22	0.02	0.44
Total			3.78

b) Secondary: An amount of Rs. 1.25 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc. In addition, Rs. 20.07 lakh was estimated for support of salary/honorarium of 5 special educators in position.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
Therapeutic Services	30	0.01000	0.3
Assistive Devices, Equipments and TLM	30	0.00200	0.06
Stipend for Girls	15	0.02000	0.3
Transportation allowance	30	0.00500	0.15
Home Base Education (Highest Class XII)	12	0.02000	0.24
Total			1.05
Inclusive Education (Recurring) (Upto Highest Class - XII)			
Environment Building programme	2	0.10000	0.2
Salary (Previous Spl. Educators)	5	4.01400	20.07
Total			20.27
Total of Inclusive Education			21.32

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

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

10) Vocational Education (Secondary):

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. There is also a provision for providing exposure to vocational education to students of Classes VI to VIII. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

An amount of Rs. 26.25 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 5 existing Schools. The UT may also refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing) per trainer	10	1.2	12.00
Financial Support for Resource Persons (Existing) per school	5	0.625	3.125
Raw material grant for new school per course (Existing) per school	5	1.125	5.625
Cost of providing Hands Training Students (Existing) per school	5	0.60	3
Office Expenses / Contingencies for School (Existing) per school	5	0.50	2.5
Total			26.25

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

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

11) Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
483	118	601	267	118	385	216	0	216

An amount Rs. 386.06 lakh was estimated as support for teacher salary as per norms of the Scheme. UT was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers - only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the UT is to be borne by the UT.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary - (Elementary)			
Primary Teachers- Existing, in position (Contractual)	118	2.6919	317.6442
Total of Teacher Salary - (Elementary)			317.64
Upper Primary Teachers (Contractual) - (Elementary)			
Part Time Instructors	60	1.14045	68.427
Total of Upper Primary Teachers (Regular) - (Elementary)			68.427

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

b) Secondary

Govt. Secondary Schools (Class 9th& 10th)			
Sanctioned Post	In Position	Vacant	Vacant in %
220	116	104	47.27

An amount Rs. 33.99 lakh was estimated as support for 11 teachers' salary as per norms of the Scheme.

(Rs. in lakh)			
Activity Master	Physical (Teachers)	Unit Cost	Financial
Staff for Previous Year Schools (Secondary)			
Subject Teacher	11	3.09	33.99
Total of Staff for Previous Year Schools (Secondary)			33.99

12) MIS

An outlay of Rs. 0.77 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)			
Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	38829	0.00002	0.77
Total			0.77

13) Programme Management

An outlay of Rs. 80 lakh total outlay was estimated for Programme Management (MMER) for activities such as, staffing cost, Advertising & publicity, Research Studies, etc.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Management (MMER) (I - XII)	1	80.00	80
Total			80

14) Spill Over

An amount of Rs. 35 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The UT should ensure completion of spill over activities from Non-recurring grants released this year before taking up new civil works. The detail is enclosed at **Annexure-III.**

15) Costing Sheet

The details of UT consolidated item-wise estimate for 2019-20 is at **Annexure-IV**.

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

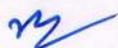
Sl. No.	Particulars	Physical (Teacher)	Unit Cost	Physical (Student)	Unit Cost (Student)	Total Cost (Student)
1	Staff for Previous Year Schools (Secondary)	11	2000			22000
2	Staff for Previous Year Schools (Jr. Secondary)					
3	Staff for Previous Year Schools (Primary)					
4	Staff for Previous Year Schools (Nursery)					
5	Staff for Previous Year Schools (Pre-primary)					
6	Staff for Previous Year Schools (Balvatika)					
7	Staff for Previous Year Schools (Other)					
8	Staff for Previous Year Schools (Total)	11	2000			22000

Sl. No.	Particulars	Physical (Teacher)	Unit Cost	Physical (Student)	Unit Cost (Student)	Total Cost (Student)
1	Staff for Previous Year Schools (Secondary)	11	2000			22000
2	Staff for Previous Year Schools (Jr. Secondary)					
3	Staff for Previous Year Schools (Primary)					
4	Staff for Previous Year Schools (Nursery)					
5	Staff for Previous Year Schools (Pre-primary)					
6	Staff for Previous Year Schools (Balvatika)					
7	Staff for Previous Year Schools (Other)					
8	Staff for Previous Year Schools (Total)	11	2000			22000

Sl. No.	Particulars	Physical (Teacher)	Unit Cost	Physical (Student)	Unit Cost (Student)	Total Cost (Student)
1	Staff for Previous Year Schools (Secondary)	11	2000			22000
2	Staff for Previous Year Schools (Jr. Secondary)					
3	Staff for Previous Year Schools (Primary)					
4	Staff for Previous Year Schools (Nursery)					
5	Staff for Previous Year Schools (Pre-primary)					
6	Staff for Previous Year Schools (Balvatika)					
7	Staff for Previous Year Schools (Other)					
8	Staff for Previous Year Schools (Total)	11	2000			22000

LIST OF PARTICIPANTS

1. Ms. Rina Ray, Secretary, D/o SE&L, MHRD
2. Shri Maneesh Garg, Joint Secretary, (SS-II) D/o SE&L, MHRD
3. Rajib Kumar Sen, Joint Secretary and Economic Advisor, SE&L, MHRD
4. Ms. LamchonghoiSweetyChangsan, Joint Secretary (SS-1), SE&L, MHRD
5. Ms. R. Savithri, DDG(Stats.), SE&L, MHRD
6. Smt. A. Muthamma , Secretary (Education), UT of Daman&Diu
7. Shri Harshit Jain Director Education UT of Daman&Diu
8. Shri. Ravindra Vaiva, MIS Coordinator UT of Daman&Diu
9. Ms ManaliTandel, accountant UT of Daman&Diu
10. Shri. Rajnish Kumar, Director (UT) , D/o SE&L, MHRD
11. Ms. Rashi Sharma, Director (TE), D/o SE&L, MHRD
12. Shri ,M.S. Ravi, Director, D/o SE&L, MHRD
13. Shri. Prem Prakash Gupta, Deputy Secretary, D/o SE&L, MHRD
14. Sh. Pradeep Kumar Bali, Deputy Secretary, D/o SE&L, MHRD
15. Sh. P.K. Singh, Deputy Secretary, D/o SE&L, MHRD
16. Sh. V.K. Verma, Deputy Secretary, D/o SE&L, MHRD
17. Shri, Saba Akhtar, (Scientist-E) NIC, MHRD
18. Ms. Purnima Tudu, Deputy Secretary, D/o SE&L, MHRD
19. Shri Harshit Mishra, Deputy Adviser, NitiAayog, New Delhi
20. Shri Dalbir Singh, Under Secretary, D/o SE&L, MHRD
21. Shri ,HrushikeshSenapaty, Director, NCERT
21. Ms. Ranjana Arora, Prof & Head, DLS, NCERT
22. Dr.Rashmi Diwan, Professor & Head , NIEPA, New Delhi
23. Dr. S. K. Chauhan, Research Officer, NCTE
24. Dr Ravi Kumar, Lakshadweep Co-ordination, Consultant, TSG
25. Ms. Alka Mishra, Chief Consultant, TSG
26. Dr. Letha Ram Mohan, Chief Consultant, TSG
27. Ms. PurabiPatnayak, Sr. Consultant, TSG
28. Shri K. GirijaShanka, Sr. Consultant, TSG
29. Ms. Gauri Kalra, Sr. Consultant ,Sr. Consultant, TSG
30. Shri Mukhtar Alam, Sr. Consultant, TSG
31. Sh. Manoj Mishra, Consultant, TSG
32. Shri Altab Khan, Sr. Consultant , TSG
33. Shri Bansilal Bijlani, Consultant, TSG
34. Ms. Arti Panchal, Consultant, TSG
35. Ms. Sohila Kaur Bakshi, Consultant, TSG



Annexure-II

Daman and Diu : Approved 1 building				
SN	District	Block	UDISE	School name
1	Daman	Daman	25020101101	Govt. Primary school Ambawadi



Annexure-III

Spill Over

Financial Year:2018-2019 Month: March		DAMAN AND DIU					(Rs.In Lakh)				
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
		Phy	Fin	Physical		Fin	Physical			Financial	
				Complete	In-progre ss		In-progre ss	Not Starte d	Tot al		
Access & Retention											
Opening of New / Upgraded Schools											
1		Opening of New Schools - NR (Elementary)									
1.	Composite School for Elementary	2	71.50	0	2	71.50	2	0	2	0.00	
Total for Opening of New Schools - NR (Elementary)		2	71.50	0	2	71.50	2	0	2	0	
Strengthening of Existing Schools											
2		Strengthening of Schools - NR (up to Highest Class VIII)									
2.	Additional Classrooms (Upto Class VIII)	11	108.53	0	11	108.53	11	0	11	0.00	
Total for Strengthening of Schools - NR (up to Highest Class VIII)		11	108.53	0	11	108.53	11	0	11	0	
Total for Access & Retention		13	180.03	0	13	180.03	13	0	13	0	
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
3		Addition of VE Course in Existing Schools - NR									
3.	Tools, Equipment &	5	35.00	0	0	0.00	0	5	5	35.00	

Furniture (Existing Schools)									
Total for Addition of VE Course in Existing Schools - NR	5	35.00	0	0	0.00	0	5	5	35
Total for Vocational Education	5	35.00	0	0	0.00	0	5	5	35
Grand Total	18	215.0 3	0	13	180.0 3	13	5	18	35

Rs in Lakh

Scheme Name	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
	Phy	Fin	Physical		Fin	Physical			Fin
			Complete	In-progress		In-progress	Not Started	Total	
Elementary Education	13	180.03	0	13	180.03	13	0	13	0.00
Secondary Education	5	35.00	0	0	0.00	0	5	5	35
Total	18	215.03	0	13	180.03	13	5	18	35

Rs in Lakh

Major Component	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
	Phy	Fin	Physical		Fin	Physical			Fin
			Complete	In-progress		In-progress	Not Started	Total	
Access & Retention	13	180.03	0	13	180.03	13	0	13	0
Vocational Education	5	35.00	0	0	0.00	0	5	5	35
Total	18	215.03	0	13	180.03	13	5	18	35.0

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Proposal & Recommendation 2019-20

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)	
Access & Retention	Opening of New / Upgraded Schools	1	Opening of New Schools - NR (Elementary)							
		1.a	Composite School for Elementary	1	578.22	578.22	1	480.0000	480	
			Total of Opening of New Schools - NR (Elementary)			578.22			480	
			Total of Opening of New / Upgraded Schools			578.22			480	
	Strengthening of Existing Schools	37	Strengthening of Schools - NR (up to Highest Class VIII)							
		37.1	Furniture (Upto Class VIII)	263	0.035	92.12	650	0.03500	22.75	
			Total of Strengthening of Schools - NR (up to Highest Class VIII)			92.12			22.75	
			Total of Strengthening of Existing Schools			92.12			22.75	
	Total for Access & Retention						670.34			502.75
	RTE Entitlements	Free Uniforms	49	Uniform						
49.a			All Girls	763	0.006	45.816	740	0.00600	44.4	
49.b			ST Boys	100	0.00600	6	985	0.00600	5.91	
49.c			SC Boys	126	0.00600	0.756	126	0.00600	0.756	
			Total of Uniform			52.57			51.07	
		Total of Free Uniforms			52.57			51.07		
Free Textbooks		50	Free Text Books							
		50.a	Text Books (Class I - II)	408	0.00250	10.202	368	0.00250	9.212	
	50.d	Text Books (Class III - V)	577	0.00250	14.438	577	0.00250	14.4375		

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)	
			50. Text Books (Class VI - VIII)	704	0.00	28.176	703	0.0040	28.136	
			Total of Free Text Books			52.82			51.79	
			Total of Free Textbooks			52.82			51.79	
	Special Training of Out of School Children (OoSC)	52	Special Training for OoSC - Non-Residential (Fresh)							
			52. d 12 Month (Non-Residential - Fresh)	128	0.06	7.68	128	0.0600	7.68	
			Total of Special Training for OoSC - Non-Residential (Fresh)			7.68			7.68	
			Total of Special Training of Out of School Children (OoSC)			7.68			7.68	
	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)							
			61. b Media & Community Mobilization	83	0.01	1.245	83	0.0150	1.245	
			61.c Training of SMC/SDMC	83	0.03	2.49	83	0.0300	2.49	
			Total of Media & Community Mobilization (Elementary)			3.74			3.74	
			62	Media & Community Mobilization (Secondary)						
				62. a Media & Community Mobilization	23	0.01	0.345	23	0.0150	0.345
				62. b SMDC Training	23	0.03	0.69	23	0.0300	0.69
				Total of Media & Community Mobilization (Secondary)			1.04			1.04
			Total of Media & Community Mobilization			4.77			4.77	
	Total for RTE Entitlements					117.84			115.30	
Quality	Funds for	63	Quality							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)	
Interventions	Quality (LEP, Innovation, Guidance etc)		Components (Elementary)							
		63.	Reporting by Head of Schools	83	0.00500	0.415	83	0.00500	0.415	
		63.j	Orientation Programme for Teachers on Safety and Security	83	0.00500	0.415	465	0.01000	4.65	
		63.k	Fund for Safety and Security at School Level	83	0.01000	0.83	83	0.00500	0.415	
			Total of Quality Components (Elementary)						1.66	5.48
		64	Quality Components (Secondary & Sr. Secondary)							
		64.	Funds for Safety and Security	23	0.01000	0.23	23	0.00500	0.115	
			Orientation Programme for Teachers on safety and Security	23	0.00500	0.115	301	0.01000	3.01	
			Reporting by Head of Schools	23	0.00500	0.115	23	0.00500	0.115	
			Total of Quality Components (Secondary & Sr. Secondary)						0.46	3.24
		66	Project - Innovative Activities (Secondary & Sr. Secondary)							
		66.	Teacher IdCards	301	0.05000	15.05	301	0.00050	0.1505	
			Youth & Eco Club	23	0.25000	5.75	23	0.25000	5.75	
		66.aa	Life Skill	891	0.00300	2.673	891	0.00300	2.673	
		66.bk	Science Park / Center	12	0.50000	6	12	0.25000	3	
		66.g	BAND Competition	1	5.00000	5	1	5.00000	5	
			Total of Project - Innovative Activities						34.47	16.57

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Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			(Secondary & Sr. Secondary)						
		67	Project Innovation (Elementary)						
		67.	Youth & Eco Club	33	0.15000	4.95	37	0.15000	5.55
			Youth & Eco Club(stand alone primary only schools)	50	0.05000	2.5	46	0.05000	2.3
		67.	Teacher IdCards	448	0.00500	2.24	448	0.00050	0.224
		67.	Documentation of Best Practice on Shagun Portal	1	25.00000	25	1	25.00000	25
		67.	Exposure visit cum educational tour of Student Outside the UT under Ek Bharat Shresth Bharart	1	6.00000	6	100	0.04000	4
			Total of Project Innovation (Elementary)			40.69			37.07
		69	Project Kala Utsav (Secondary)						
		69.	TA / DA Allowance for National Level	2	1.00000	2	2	1.00000	2
		69.	Kala Utsav	2	1.00000	2	2	1.00000	2
			Total of Project Kala Utsav (Secondary)			4			4
		72	LEP (Class I - II)						
		72.	Remedial Teaching	385	0.00100	3.855	351	0.00100	3.512
			Total of LEP (Class I - II)			3.86			3.51
		73	LEP (Class III - V)						
		73.	Remedial Teaching	562	0.00100	5.623	545	0.00100	5.453

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Total of LEP (Class III - V)			5.62			5.45
		74	LEP (Class VI - VIII)						
		74.	Remedial Teaching	538 2	0.00 100	5.382	537 3	0.0010 0	5.373
			Total of LEP (Class VI - VIII)			5.38			5.37
		75	Shagunotsav (Elementary)						
		75.	Shagunotsav	91	0.01 285	1.16935	88	0.0131 0	1.153
			Total of Shagunotsav (Elementary)			1.17			1.15
		76	Experiential Learning (Elementary)						
		76.	Rangotsav	1	0.00 010	0.0001	1	5.0000 0	5
			Total of Experiential Learning (Elementary)			0			5
		77	LEP (Class IX - XII)						
		77.	Remedial Teaching	237 1	0.00 300	7.113	499 1	0.0030 0	14.973
			Total of LEP (Class IX - XII)			7.11			14.97
		116	Shagunotsav (Secondary & Sr. Secondary)						
		116.	Shagunotsav	32	0.00 669	0.21408	28	0.0061 0	0.171
			Total of Shagunotsav (Secondary & Sr. Secondary)			0.21			0.17
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			104.64			102
	Assessment at National & State level	79	Assessment at State level (Elementary)						
		79.	Assessment at State level	2	10.0 0000	20	2	10.000 00	20
			Total of Assessment at State level (Elementary)			20			20
			Total of Assessment at National & State level			20			20

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Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)	
	Training for In-service Teacher and Head Teachers	81	In-Service Training (I - VIII)							
		81.a	Class I & II	113	0.01250	1.412	113	0.02500	2.825	
		81.b	Class III to V	163	0.01250	2.038	163	0.02500	4.075	
		81.c	Class VI to VIII	189	0.01250	2.362	189	0.02500	4.725	
			Total of In-Service Training (I - VIII)				5.81			11.62
		82	In-Service Training (IX - XII)							
		82.b	Class IX to XII	301	0.02000	6.02	301	0.02000	6.02	
			Total of In-Service Training (IX - XII)				6.02			6.02
		85	Training of Resource Persons & Master Trainers (Elementary)							
		85.	Printing of Integrated Teacher Training Package	465	0.00150	0.6975	465	0.00150	0.6975	
		85.a	KRPs Training at State level (Class I to VIII)	5	0.06000	0.3	5	0.00000	0.00001	
		85.b	SRPs Training by NIEPA at State Level (Class I to VIII)	1	0.02000	0.02	1	0.00000	0.00001	
		85.c	KRPs Travel/Accommodation	6	0.25000	1.5	6	0.25000	1.5	
			Total of Training of Resource Persons & Master Trainers (Elementary)				2.52			2.2
		86	Training of Resource Persons &							

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Master Trainers (Secondary)						
		86. b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	14	0.05000	0.7	14	0.05000	0.7
			Total of Training of Resource Persons & Master Trainers (Secondary)			0.7			0.7
		88	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)						
		88. b	Training of Head Masters (Class IX to XII)	23	0.05000	1.15	23	0.05000	1.15
			Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			1.15			1.15
		90	Training of Educational Administrators (Secondary)						
		90. a	Secondary Level (Classes IX to X)	23	0.05000	1.15	23	0.05000	1.15
			Total of Training of Educational Administrators (Secondary)			1.15			1.15
			Total of Training for In-service Teacher and Head Teachers			17.35			22.84
	Composite School Grant	91	Annual Grant (up to Highest Class VIII)						
		91. b	School Grant - (Enrol >15 - 100)	47	0.25000	11.75	47	0.25000	11.75

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Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
		91.c	School Grant - (Enrol > 100 and <= 250)	23	0.50000	11.5	19	0.50000	9.5
		91.d	School Grant - (Enrol > 250 and <= 1000)	11	0.75000	8.25	15	0.75000	11.25
		91.e	School Grant - (Enrol > 1000)	2	1.00000	2	2	1.00000	2
			Total of Annual Grant (up to Highest Class VIII)			33.5			34.5
		92	Annual Grant (up to Highest Class X or XII)						
		92.b	School Grant - (Enrol > 15 - 100)	9	0.25000	2.25	9	0.25000	2.25
		92.c	School Grant - (Enrol > 100 and <= 250)	6	0.50000	3	6	0.50000	3
		92.d	School Grant - (Enrol > 250 and <= 1000)	8	0.75000	6	8	0.75000	6
			Total of Annual Grant (up to Highest Class X or XII)			11.25			11.25
			Total of Composite School Grant			44.75			45.75
	Libraries	95	Library (upto Highest Class VIII)						
		95.b	Upper Primary Schools (VI - VIII)	37	0.10000	3.7	37	0.10000	3.7
		95.c	Primary School (I - V)	46	0.03000	1.38	46	0.03000	1.38
			Total of Library (upto Highest Class VIII)			5.08			5.08
		96	Library (upto Highest Class XII)						
		96.c	Secondary Schools (Classes IX & X)	12	0.10000	1.2	12	0.10000	1.2
		96.e	Senior Secondary School Only (Class XI - XII)	11	0.15000	1.65	11	0.10000	1.1
			Total of			2.85			2.3

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Library (upto Highest Class XII)						
			Total of Libraries			7.93			7.38
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan (Elementary)						
		97.	Grants for Science and Quiz Intervention at School Level	37	0.20000	7.4	37	0.15000	5.55
		97. a	Science Exhibition / Book Fair	37	0.05000	1.85	37	0.05000	1.85
		97. b	Quiz Competition	550	0.00400	2.2	550	0.00200	1.1
		97. d	Exposure visit outside State	370	0.02000	7.4	370	0.02000	7.4
		97. h	Excursion Trip for Students within State	5332	0.00200	10.664	5332	0.00200	10.664
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			29.51			26.56
		98	Rashtriya Aaviskaar Abhiyan (Secondary)						
		98.	Grants for Science and Quiz Intervention at School Level	23	0.20000	4.6	23	0.15000	3.45
		98. a	Science Exhibition / Book Fair	2	1.35000	2.7	2	0.50000	1
		98.c	Quiz Competition	2	0.50000	1	2	0.20000	0.4
		98. d	Study Trip for Students to Higher Institutions (Within States)	5769	0.00200	11.538	5769	0.00200	11.538
		98. e	Exposure visit outside State	240	0.03000	7.2	240	0.02000	4.8
			Total of Rashtriya Aaviskaar Abhiyan			27.04			21.19

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			(Secondary)						
			Total of Rastriya Aavishkar Abhiyan			56.55			47.75
	Academic support through BRC/URC/ CRC	108	Provision for BRCs/URCs						
		108 .a	Salary for 6 Resource Persons at BRC	3	3.26330	9.79	3	3.26000	9.78
		108 .b	Salary for 2 Resource Persons for CWSN	4	2.01000	8.04	4	2.01000	8.04
		108 .c	Salary for 1 MIS Coordinator in position	2	2.17000	4.34	2	2.17000	4.34
		108 .d	Salary for 1 Data Entry Operator in position	2	1.56000	3.12	2	1.56000	3.12
		108 .e	Salary for 1 Accountant-cum-support staff	2	1.91000	3.82	2	1.91000	3.82
		108 .i	Contingency Grant	1	0.50000	0.5	1	0.50000	0.5
		108 .j	Meeting, TA	1	0.30000	0.3	1	0.30000	0.3
		108 .k	Maintenance Grant	1	0.10000	0.1	1	0.10000	0.1
			Total of Provision for BRCs/URCs			30.01			30
		110	Provisions for CRCs						
		110 .a	Salary for CRC Coordinator (one)	1	3.16800	3.168	1	3.16000	3.16
		110 .c	Contingency Grant	3	0.10000	0.3	3	0.10000	0.3
	110 .e	TLM Grant	3	0.03000	0.09	3	0.03000	0.09	
	110 .f	Maintenance Grant	3	0.02000	0.06	3	0.02000	0.06	
	110 .g	Mobility Support for CRC (Strengthening of CRC)	88	0.01000	0.88	82	0.01000	0.82	
		Total of Provisions for CRCs			4.5			4.43	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)	
			Total of Academic support through BRC/URC/CRC			34.51			34.43	
			Total for Quality Interventions			285.73			280.15	
Sports & Physical Education	Sports & Physical Education	127	Sports & Physical Education (upto Highest Class VIII)							
		.a	Sports & Physical Education (Primary Schools)	46	0.05000	2.3	46	0.05000	2.3	
		.b	Sports & Physical Education (Upper Primary Schools)	37	0.10000	3.7	37	0.10000	3.7	
			Total of Sports & Physical Education (upto Highest Class VIII)			6			6	
	128	Sports & Physical Education (upto Highest Class XII)		Sports & Physical Education (upto Highest Class XII)						
			.a	Sports & Physical Education (Secondary)	1	0.00001	0.00001	12	0.25000	3
			.b	Sports & Physical Education (Sr. Secondary)	1	0.00001	0.00001	11	0.25000	2.75
				Total of Sports & Physical Education (upto Highest Class XII)			0			5.75
				Total of Sports & Physical Education			6			11.75
		Total for Sports & Physical Education			6.00			11.75		
Salary of Teachers	Teacher Salary (HMs/Teachers)	131	Teacher Salary - (Elementary)							
		.b	Primary Teachers-Existing, in position (Contractual)	118	2.69190	317.644	118	2.69190	317.6442	

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Total of Teacher Salary - (Elementary)			317.64			317.64
		132	Upper Primary Teachers (Contractual) - (Elementary)						
		.e	Part Time Instructors	60	1.14045	68.427	60	1.14045	68.427
			Total of Upper Primary Teachers (Contractual) - (Elementary)			68.43			68.43
		134	Staff for Previous Year Schools (Secondary)						
		.b	Subject Teacher	11	3.09000	33.99	11	3.09000	33.99
			Total of Staff for Previous Year Schools (Secondary)			33.99			33.99
			Total of Teacher Salary (HMs/Teachers)			420.06			420.06
			Total for Salary of Teachers			420.06			420.06
Gender & Equity	Special Projects for Equity	158	Project- Girls Empowerment (Secondary)						
		.b	Training in Martial Arts to all girls / Self Defence	23	0.09000	2.07	22	0.09000	1.98
		.c	Career Guidance Programme for Girls	3202	0.00200	6.404	3202	0.00200	6.404
			Total of Project- Girls Empowerment (Secondary)			8.47			8.38
		Total of Special Projects for Equity			8.47			8.38	
		Self defence training for Girls	159	Self Defence Training (up to Highest Class VIII)					
		.a	Self Defence Training (Upto Class VIII)	37	0.09000	3.33	35	0.09000	3.15

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Total of Self Defence Training (up to Highest Class VIII)			3.33			3.15
			Total of Self defence training for Girls			3.33			3.15
			Total for Gender & Equity			11.80			11.53
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest Class VIII)						
		160.a	Sports Events	2	1.00000	2	2	0.40000	0.8
		160.h	Providing Aids & Appliances	88	0.03000	2.64	88	0.02200	1.936
		160.i	Identification and Assessment (Medical Assessment Camps)	2	0.25000	0.5	2	0.15000	0.3
		160.l	Assistive Devices, Equipments and TLM	150	0.00500	0.75	150	0.00200	0.3
		160.w	Home Base Education	22	0.03000	0.66	22	0.02000	0.44
			Total of Inclusive Education (up to Highest Class VIII)			6.55			3.78
		161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)						
		161.d	Therapeutic Services	57	0.01000	0.57	30	0.01000	0.3
		161.k	Assistive Devices, Equipments and TLM	57	0.01000	0.57	30	0.00200	0.06
		161.n	Stipend for Girls	22	0.02000	0.44	15	0.02000	0.3
		161.o	Transportation allowance	57	0.00500	0.285	30	0.00500	0.15
		161.p	Home Base Education (Highest Class XII)	12	0.02000	0.24	12	0.02000	0.24

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
			Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			2.1			1.05
		162	Inclusive Education (Recurring) (Upto Highest Class - XII)						
		162.c	Environment Building programme	2	0.15000	0.3	2	0.10000	0.2
		162.f	Salary (Previous Spl. Educators)	5	4.01400	20.07	5	4.01400	20.07
			Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			20.37			20.27
			Total of Provision for Children with Special Needs (CWSN) - Recurring			29.02			25.1
			Total for Inclusive Education			29.03			25.10
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	166	Recurring Support VE - Existing						
		166.a	Financial Support for Vocational Teacher/Trainer (Existing)	10	1.20000	12	10	1.20000	12
		166.b	Financial Support for Resource Persons (Existing)	5	0.62500	3.125	5	0.62500	3.125
		166.c	Raw material grant for new school per course (Existing)	5	1.12500	5.625	5	1.12500	5.625
		166.d	Cost of providing Hands Training Students (Existing)	5	0.60000	3	5	0.60000	3

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin (Rs in lakh)
		166.f	Office Expenses / Contingencies for School (Existing)	5	0.50000	2.5	5	0.50000	2.5
			Total of Recurring Support VE - Existing			26.25			26.25
			Total of Introduction of Vocational Education at Secondary and higher Secondary			26.25			26.25
			Total for Vocational Education			26.25			26.25
Monitoring of the Scheme	Monitoring Information System (MIS)	169	Monitoring of the Scheme						
		.b	Management Information System (SDMIS & ShalaKosh)	1	0.00001	0.00001	38829	0.00002	0.777
			Total of Monitoring of the Scheme			0			0.78
			Total of Monitoring Information System (MIS)			0			0.78
			Total for Monitoring of the Scheme			0.00			0.78
Program Management	Program Management	170	Program Management (MMER) (I-XII)						
		.a	Program Management (MMER) (I - XII)	1	95.39000	95.39	1	80.00000	80
			Total of Program Management (MMER) (I - XII)			95.39			80
			Total of Program Management			95.39			80
			Total for Program Management			95.39			80.00
Total						1662.44			1473.68

(Rs in Lakh)

Scheme Name	NON Recurring	Recurring	Total
Elementary	502.75	791.48	1294.23

23

Education			
Secondary Education	0	179.44	179.44
Teacher Education	0	0	0
Total	502.75	970.93	1473.67

(Rs in Lakh)

Final Approval	
Major Component	Total
Access & Retention	502.75
RTE Entitlements	115.3
Quality Interventions	280.15
Salary of Teachers	420.06
Gender & Equity	11.53
Inclusive Education	25.1
Vocational Education	26.25
Sports & Physical Education	11.75
Monitoring of the Scheme	0.78
Program Management	80
Total	1473.67