

**F. No. 22-7/2019-IS-8**  
**Ministry of Human Resource Department**  
**Department of School Education & Literacy**  
**IS-8 Section**

Shastri Bhawan, New Delhi  
Date: 05<sup>th</sup> July, 2019

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

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

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

  
**(Dalbir Singh)**

Under Secretary to the Government of India

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To,

1. Shri Shiv Kumar, Secretary Education, UT of Lakshadweep.
2. Shri Krishan Kumar, Director Education (MDM), UT of Lakshadweep.
3. Shri Abdul Gafoor K.T.P., State Project Officer, Karavatti, UT of Lakshadweep
4. Shri Harshit Mishra, Deputy Advisor, NITI Aayog, New Delhi.
5. Shri Alok Kumar, Dy. Adviser (Education), Niti Aayog, New Delhi.
6. Prof. Hrushikesh Senapaty, Director, NCERT, New Delhi.
7. Ms. Ranjana Arora, Prof. & Head, DLS, NCERT, New Delhi.
8. Ms. Anita Karwal, Chairperson, NCTE
9. Dr. S.K. Chauhan, Research Officer, NCTE

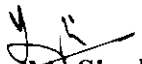
Copy to:

1. All Bureau Heads of D/o SE &L, MHRD
2. All Divisional Heads of ISSE Bureau
3. All Under Secretaries of ISSE Bureau

4. All TSG Consultants
5. NIC-with request to upload minutes on the portal
6. Ms. R. Savithri, DDG (Stats), D/o SE&L, MHRD
7. Sh. Saba Akhtar, (Scientist-E) NIC, MHRD

Copy for information to:

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

  
**(Dalbir Singh)**

Under Secretary to the Government of India

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

**Minutes of the meeting of the Project Approval Board held on 6<sup>th</sup> May 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the UT of Lakshadweep**

**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 Lakshadweep was held on 6<sup>th</sup> May 2019. The list of participants who attended the meeting is attached at *Annexure-I*.

**2. Initiatives of the State**

Smt. Rina Ray, Secretary (SE&L) invited Lakshadweep to give a presentation on school education in the UT. Sh. Shiv Kumar, Secretary (Lakshadweep), gave a presentation which included the following major points:

- a) National Science Olympiad and International Mathematics Olympiad were conducted for students of 3<sup>rd</sup>, 5<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup> and 12<sup>th</sup> standard students to give exposure to the students and teachers on the importance of improving leaning competencies rather than rote learning.
- b) Disaster Management Policy and School Safety Programme is being implemented and the policy document in this regard have been circulated in all the schools of Lakshadweep.
- c) The students of Dr. KKMK GSSS, Kalpeni attended the International Science Congress at Malaysia and secured Gold, Silver and Browns Medals in various categories.
- d) The Department of Education notified the limit of the weight for School Bag, School Subjects for Class I to X and no Home Work for Primary Class 1<sup>st</sup> to 4<sup>th</sup> students as per the direction of MHRD.
- e) 99 Boys and 114 Girls qualified for participating in various items of sports and games in National Level.
- f) 137 students qualified from various islands for Second Level Examination in IMO and 145 students for NSO.
- g) As part of Learning Enhancement Programmes, schools have developed study materials for the slow learners and Schools at Androth took the participation of Village Dweep Panchayath and resource persons from Kerala.
- h) Many primary schools have converted the class rooms with attractive, informative and child friendly paintings on the walls of classrooms of lower



primary classes, preschool classes and compounds to provide a child friendly class room environment that supports learning.

- i) All Primary and Upper Primary Schools having separate Boys and Girls toilets.
- j) Jawahar Navodaya Vidyalaya, Minicoy, UT Lakshadweep received Swachh Vidyalaya Puraskar 2018 .
- k) UT has no zero/low enrolment and single teacher schools.
- l) UT has reported no Out of School children for 2019-20

A soft copy of the UT's presentation is available at '[www.samagra.mhrd.gov.in](http://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	The detailed guidelines on Operation Digital Board need to be followed to utilize the funds approved under the ICT initiatives.	Approved fund was not provided and hence action is pending for want of financial support.	UT was requested to ensure to utilize the funds approved under the ICT initiatives.
2	UT will provide photo-Id cards to all teachers, which they would be required to wear while in school.	Most of the teachers have Employee ID. Due to lack of funds the process could not begin during last year.	UT was requested to ensure 100% coverage for Employee Id card for all schools.
3	The UT would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.	PFMS introduced at the state level and process on implementing it up to school level initiated.	UT was requested to ensure 100%PFMS coverage upto school level.

### 4. Review of Performance during 2018-19

UT has secured a score of 626 in Performance Grading Index (PGI) and was placed in Grade V (actually Category 8 as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
58	13	52	24	227	374

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

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

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

- b) **Access Outcomes (C-1, D-2):** UT has achieved 96.17% transition rate from primary to upper primary level but 100% transition has not been achieved.

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

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

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

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

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

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

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

## 5. Appraisal issues

- a) 28 schools approved under ICT in 2018-19 have not been implemented.  
b) The UT has not taken up activities under Adolescent programme approved during 2018-19.  
c) Vacancy of academic positions in DIET is 36 % with only 9 faculties in position as against total sanctioned posts of 14.  
d) UT has not registered their DIET on PFMS.

## ✓ 6. New Approaches 2019-20

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

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

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

### ii) **Shagunotsav**

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

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

- This would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June - November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.
- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.
- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.
- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for

leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.

- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

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

#### iv) School Based Assessment (SBA)

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

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

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive feedback to students.
- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.
- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.



- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource Center Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.
- Sample checking by an external agency will be done to validate the data from the schools.

**v) Strengthening of CRCs - Mobility support to CRCs**

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

**vi) School Management Committee (SMC) Training**

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

**vii) Display of LOGO of Samagra Shiksha**

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

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

**viii) Shagun Repository**

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

**ix) Constitution of Youth Club and Eco Club**

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

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

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

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

**x) Issue of Identity card to teachers**

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

**xi) Rangotsav**

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

**xii) School Safety & Security**

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

The scheme of Samagra Shiksha endeavours to provide every child access to education in an environment that is safe, protective and conducive to growth & development. The teachers need to function as first step counsellor within the school. Also, every school is

required to display a board on safety with helpline and emergency numbers and contact persons.

**xiii) Performance Grading Index**

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

**xiv) UDISE +**

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

**xv) Reporting by the Head Masters/Principals**

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

**xvi) Reporting by the BRCs**

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

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

**xvii) Inspection:**

Secretary (Education), UT should nominate a nodal officer who would be giving an island-wise monthly report on the progress of the Samagra Shiksha. This reporting is a must as this is monitored by the PMO and the Cabinet Secretariat very closely. Secretary (Education), UT may also nominate the senior-most official in an island to give an

assessment report. Thus, there will be two reports one by Education Department Official and the other by the senior most official who could also be principal of the school.

**7. Total Estimated Budget (2019-20)**

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

(Rs. In lakh)				
Head	Spill over	Non-Recurring (Fresh)	Recurring *	Total
Elementary	115.2	16.8	435.15	567.15
Secondary	67	10	127.95	204.90
Teacher Education	6.4	20	30	56.40
<b>Total</b>	<b>188.6</b>	<b>46.8</b>	<b>593.1</b>	<b>828.45</b>

\*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. 8.284 crore as its share (Rs. 5.67 crore for elementary, Rs. 2.05 crore for secondary & senior secondary and Rs. 0.564 crore for Teacher Education).

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

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

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

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

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

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

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

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

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

#### **9. Release of Funds:**

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

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

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

***The 1<sup>st</sup> Instalment would be released only after proposal for release of first instalment is received from State Government along with:***

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of commensurate State share for previous year; and release of full GOI share of ad-hoc release of Central Government to SIS along with matching State share by State Government.
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Confirmation of state towards provisions of matching State share in the State Budget for the current financial year.
- Provisional Expenditure Statement of the current year
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2019

***The 2<sup>nd</sup> instalment would be released only after:***

- Request letter is received from State/UT for release of 2<sup>nd</sup> instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2019-20 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous installment to SIS from Treasury.
- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2018-19 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs should be counter signed by Administrative Secretary of the Department/Finance Secretary.
- Statement showing cumulative status of state share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2018-19
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.
- Documents relating to creation of combined State Implementing Society (SIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of



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

#### 10. Activity wise details and estimates approved:

##### 1) Media and Community Mobilization (Elementary)

- a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 0.31 Lakh was estimated for the above purpose @ Rs. 1000/- per school.
- b) An amount of Rs. 0.155 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Media &amp; Community Mobilization (Elementary)</b>			
Display of Logo of Samagra Shiksha	31	0.01	0.31
Media & Community Mobilization	31	0.005	0.155
<b>Total</b>			<b>0.465</b>

##### 2) Training and meetings of SMC (Elementary)

An outlay of Rs. 0.93 lakh @ Rs 3000 per SMC per annum was estimated for training of 31 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter, Incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	31	0.03	0.93

**Outcome:**

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

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

**3) Media & Community Mobilisation (Secondary):**

a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be sent shared with the States and UTs an amount of Rs. 0.12 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

b) An amount of Rs. 0.06 lakh is meant for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Media &amp; Community Mobilization (Secondary)</b>			
Display of Logo of Samagra Shiksha	12	0.01	0.12
Media & Community Mobilization	12	0.005	0.06
<b>Total</b>			<b>0.18</b>

**4) Training and Meetings of SMDCs (Secondary)**

A total amount of Rs. 0.36 Lakh @ Rs. 3000 per school per annum was estimated for training of 12 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and Uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (schools)	Unit Cost	Financial
<b>Media &amp; Community Mobilization (Secondary)</b>			
SMDC Training	12	0.03	0.36
<b>Total</b>			<b>0.36</b>

**Outcome:**

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



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

**5) Quality Interventions:**

- a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 12.705 lakh as per the unit cost given below was estimated for covering 1927 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
<b>LEP (Class I - II)</b>			
Remedial Teaching	1869	0.003	5.607
<b>Total</b>			<b>5.607</b>
<b>LEP (Class III - V)</b>			
Remedial Teaching	34	0.105	3.57
<b>Total</b>			<b>3.57</b>
<b>LEP (Class VI - VIII)</b>			
Remedial Teaching	24	0.147	3.528
<b>Total of LEP (Class VI - VIII)</b>			<b>3.528</b>
<b>Total</b>	<b>1927</b>		<b>12.705</b>

- b) **Learning Enhancement Programme/ Remedial teaching (Secondary):** An amount of Rs 5.67 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for covering 1134 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
<b>LEP (Class IX - XII)</b>			
Remedial Teaching	1134	0.005	5.67
<b>Total</b>			<b>5.67</b>
<b>Project Hindi (Secondary)</b>			
Hindi Teaching	12 (schools)	0.05	0.60
<b>Total</b>			<b>6.27</b>

**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. 10 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
<b>School Based Assessment (Elementary)</b>			
Assessment at State level in all districts	1	10	10
<b>Total</b>			<b>10</b>

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

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

- d) **Composite School Grant (Elementary):** An outlay of Rs. 15.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 31 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
<b>Annual Grant (up to Highest Class VIII)</b>			
School Grant - (Enrol > 15 - 100 )	8	0.25	2
School Grant - (Enrol > 100 and <= 250 )	14	0.5	7
School Grant - (Enrol > 250 and <= 1000 )	9	0.75	6.75
<b>Total</b>	<b>31</b>		<b>15.75</b>

- e) **Composite School Grant (Secondary):** An outlay of Rs. 9.0 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 12 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.

②

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Annual Grant (up to Highest Class X or XII)</b>			
School Grant - (Enrol > 250 and <= 1000)	12	0.75	9.0
<b>Total</b>	<b>12</b>		<b>9.0</b>

**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. 2.53 lakh as per unit cost given below was estimated for library grants in 31 elementary schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
<b>Library (Upto Highest Class VIII)</b>			
Composite Elementary schools (I-VIII)	16	0.13	2.08
Upper Primary Schools (VI - VIII)	0	0	0
Primary Schools (I - V)	15	0.03	0.45
<b>Total</b>	<b>31</b>		<b>2.53</b>

**g) Library Grant (Secondary):** An amount of Rs. 1.95 lakh as per unit cost given below was estimated for library grants in 12 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Library (upto Highest Class XII)</b>			
Composite Secondary Schools (Class I - X)	1	0.15	0.15
Schools with Class VI - XII	4	0.15	0.60
Composite Secondary Schools (Class IX - XII)	4	0.15	0.60
Composite Senior Secondary Schools(Class I - XII)	3	0.2	0.60
<b>Total</b>	<b>12</b>		<b>1.95</b>

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

**(i) Printing and Procurement of books:**

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

**(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. 19.88 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 State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

Activity Master	Physical	Unit Cost	Financial
(Rs. in lakh)			
<b>Rashtriya Avishkar Abhiyan (Elementary)</b>			
Science Exhibition / Book Fair	31(Schools)	0.25	7.75
Quiz Competition	31(Schools)	0.096	2.976
Science Kit	31(Schools)	0.09656	2.993
Excursion Trip for Students within State	2823 (children)	0.002	5.646
Maths Kit	31(Schools)	0.01661	0.515
<b>Total</b>			<b>19.88</b>

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

Activity Master	Physical	Unit Cost	(Rs. in lakh)
			Financial
<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>			
Science Exhibition / Book Fair	12(Schools)	0.25	3..00
Quiz Competition	12(Schools)	0.048	0.576
Workshop	12(Schools)	0.05	0.60
Maths Kit	12(Schools)	0.01907	0.229
Science Kit	12(Schools)	0.10947	1.314
<b>Total</b>			<b>5.72</b>

**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.

②

An amount of Rs. 0.80 lakh as per unit cost given below was estimated for 31 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
<b>Shagunotsav (Elementary)</b>			
Shagunotsav	31	0.02594	0.8040
<b>Total</b>			<b>0.80</b>

k) **Shagunotsav (Secondary)**: An amount of Rs. 0.09 lakh as per unit cost given below for 12 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
<b>Shagunotsav (Secondary &amp; Sr. Secondary)</b>			
Shagunotsav	12	0.0075	0.09
<b>Total</b>			<b>0.09</b>

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. 2.35 lakh as per unit cost given below for 15 primary schools and 16 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>			
Sports & Physical Education (Primary Schools)	15	0.05	0.75
Sports & Physical Education (Upper Primary Schools )	16	0.1	1.60
<b>Total</b>			<b>2.35</b>

m) **Sports and Physical Education (Secondary):** An amount of Rs. 2.60 lakh @ Rs. 25000 was estimated for sports & physical education at 8 Secondary and 4 Senior Secondary Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Sports &amp; Physical Education (upto Highest Class XII)</b>			
Sports & Physical Education (Secondary)	8	0.20	1.60
Sports & Physical Education (Sr. Secondary)	4	0.25	1
<b>Total</b>			<b>2.60</b>

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. 7.075 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii)

(E)



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
<b>Quality Components</b>			
Display Board for safety guidelines	31(Schools)	0.005	0.155
Teachers as first level counsellors	692(Teachers)	0.01	6.92
<b>Total</b>			<b>7.075</b>

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

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

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

An amount of Rs 4.86 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
<b>Quality Components</b>			
Display Board for safety guidelines	12(Schools)	0.05	0.60
Teachers as first level counsellors	426(Teachers)	0.01	4.26
<b>Total</b>			<b>4.86</b>

(2)

**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. 0.155 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
<b>Quality Components (Elementary)</b>			
Reporting by Head of Schools	31	0.005	0.155
<b>Total</b>			<b>0.155</b>

**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. 0.06 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
<b>Quality Components (Secondary)</b>			
Reporting by Head of Schools	12	0.005	0.06
<b>Total</b>			<b>0.06</b>

**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.

③

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

r) **Support at Pre-Primary Level (Elementary):** At pre-school level, support for co-location of Anganwadis in Primary Schools and curriculum development in convergence with Ministry/Department of Women & Child Development is provided. An amount of Rs. 19.2 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the UT.

(Rs. In lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
<b>Pre- Primary (Non- Recurring)</b>			
Support at Pre-Primary Level (NR)	20	0.84	16.8
<b>Total</b>			<b>16.8</b>
<b>Pre-Primary (Recurring)</b>			
Support at Pre-Primary Level	20	0.12	2.4
<b>Total</b>			<b>2.4</b>
<b>Grand Total</b>			<b>19.2</b>

List of schools attached at **Annexure-II**

s) ~~Integrated~~ **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.

②

An outlay of Rs. 19.84 lakh as per unit cost given below was estimated for teachers training (Rs. 17.30 lakh for in-service training of teachers and Rs. 2.54 lakh for training of resource persons, printing of modules and travel & accommodation).

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
<b>In-Service Training (I - VIII)</b>			
Class I & II	214 (Teachers)	0.025	5.35
Class III to V	293 (Teachers)	0.025	7.325
Class VI to VIII	185 (Teachers)	0.025	4.625
<b>Total of In-Service Training (I - VIII)</b>			<b>17.3</b>
<b>Training of Key Resource Persons (Elementary)</b>			
Printing of Integrated Teacher Training Package	692 (Teachers)	0.0015	1.038
KRPs Travel/Accommodation*	6 (KRP & SRP)	0.25	1.5
Printing of Integrated Teacher Training Package	692 (Teachers)	0.0015	1.038
<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>			<b>2.54</b>
<b>Grand Total</b>			<b>19.84</b>

\*Recommended only for 5 number of KRPs and 1 number of SRP as training would be conducted by NCERT & all training expenses would be borne by NCERT.

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

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

- t) **Training for Teachers, Head Teachers (Secondary) (In-service, Induction, leadership etc.):** An amount of Rs. 21.61 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.

②

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
<b>In-Service Training (IX - XII)</b>			
Class IX to X	272	0.032	8.704
Class XI to XII	154	0.032	4.928
Maths Teacher Training	50	0.01	0.5
Physical Educational Instructors on Yoga	500	0.008	4
Science Teacher Training	120	0.01	1.2
<b>Total of In-Service Training (IX - XII)</b>			<b>19.33</b>
<b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			
Training of Head Masters (Class IX to XII)	13	0.12	1.56
<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			<b>1.56</b>
<b>Training of Educational Administrators (Secondary)</b>			
Secondary Level (Classes IX to X)	24	0.015	0.36
Sr. Secondary Level (Classes XI to XII)	24	0.015	0.36
<b>Total of Training of Educational Administrators (Secondary)</b>			<b>0.72</b>
<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>21.61</b>

**Outcome:**

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

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

**u) 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.

(e)

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

An additional support of Rs. 0.38 lakh @ Rs. 1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

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

An outlay of Rs. 110.03 Lakh was estimated for Academic support through BRC/URC & CRC including Rs. 72.90 lakh for BRC/URC and Rs. 34.13 lakh for CRCs.

Activity Master	Physical	Unit Cost	(Rs. In lakh)
			Financial
<b>Provision for BRCs/URCs</b>			
Salary for Resource Persons at BRC	18	2.2	39.6
Salary for Resource Persons for CWSN	6	2	12
Salary for MIS Coordinator in position	3	1.5	4.5
Salary for Data Entry Operator in position	3	1.3	3.9
Salary for Accountant-cum-support staff	3	1.5	4.5
TLE/TLM Grant	3(BRCs)	0.2	0.6
Contingency Grant	3(BRCs)	1	3
Meeting, TA	3(BRCs)	0.5	1.5
Maintenance Grant	3(BRCs)	0.9	2.7
<b>Total of Provision for BRCs</b>			<b>72.9</b>
<b>Provisions for CRCs</b>			
Salary for CRC Coordinator (one)	9	2.2	19.8
Furniture grant	9(CRCs)	1	9
Contingency Grant	9(CRCs)	0.2	1.8
Meeting, TA	9(CRCs)	0.15	1.35
TLM Grant	9(CRCs)	0.1	0.9
Maintenance Grant	9(CRCs)	0.1	0.9
Mobility Support for CRC(Strengthening of CRC)	38(Schools)	0.01	0.38
<b>Total of Provisions for CRCs</b>			<b>34.13</b>
<b>Total of Academic support through BRC/CRC</b>			<b>110.03</b>

2

**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.

**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.
- 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. 3.15 lakh @ Rs. 15000 for elementary schools was estimated for 15 standalone primary and 16 number of elementary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

Activity Master	Physical	(Rs. In lakh)	
		Unit Cost	Financial
Youth & Eco Club (Standalone primary schools)	15 (Schools)	0.05	0.75
Youth & Eco Club (Elementary)	16 (Schools)	0.15	2.40
<b>Total</b>			<b>3.15</b>

**w) Youth & Eco-Clubs (Secondary):** An amount of Rs. 3.00 lakh @ Rs. 25000 was estimated for 12 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.

③

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club	12 (Schools)	0.25	3.00
<b>Total</b>			<b>3.00</b>

(Rs. In lakh)

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

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

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

**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 show casing the multitude of innovative & successful models being implemented by all States and UTs in diverse circumstances.

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

An amount of Rs 25.00 lakh per State 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:

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- 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 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. 6.00 lakh @ Rs. 6.00 lakh per district was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
Kala Utsav (secondary)	1 (district)	4	4
TA / DA Allowance for National Level	1 (district)	2	2
<b>Total</b>			<b>6.00</b>

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

**Elementary:** An amount of Rs. 0.346 lakh @ Rs. 50 per teacher was estimated for issue of Identity Cards to 692 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	692	0.0005	0.346

**aa) Teachers Identity Card (Secondary):** An amount of Rs. 0.213 lakh @ Rs.50 was estimated for issue of Identity Cards to 426 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	426	0.0005	0.213

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

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

**6) Quality Intervention- Other State Specific Activities:**

**a) Other activities (elementary)**

**Shaala Siddhi**

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

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Shaala Siddhi	31	0.005	0.155

**b) Other activities (secondary)**

**(i) Shaala Siddhi**

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

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Quality Components (secondary)			
Shaala Siddhi	12	0.05	0.60

②

(ii) **Readiness programme for subjects:** The project envisages to enhance the competencies on the basis of the learning outcomes, the UT would print supplementary/activity books for classes I to VIII for the subject English, Maths and Science / EVS and provide it to students. Teachers would visit other schools to share ideas and knowledge, as well as learn about educational practices from different schools. Teacher exchange programs serve as a cultural learning experience for teachers and as a means for expanding and enriching an educator's pedagogical expertise. To assess the aptitude of students in appropriate classes, centralised annual examination in all 42 Govt. schools (class 1 to XII) will be conducted to bring uniformity in the Examination for quality enhancement and to assess the learning outcomes.

An outlay of Rs 3.30 lakh was estimated for the project.

(Rs in lakh)

Activity Master	Physical	Unit Cost	Financial
Readiness programme for subjects	42 (schools class I-XII)	0.05	2.1
Talent Search at school level	12 (secondary schools)	0.05	0.60
Aptitude Test at School Level	12 (secondary schools)	0.05	0.60
<b>Total</b>			<b>3.30</b>

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

**c) Innovative Activities (Elementary):**

**School bags with Educational Desk :** UT has developed a LES YELO BAG which is an extraordinary school bag specially produced for underprivileged children. LES YELO BAG is an intelligently designed school bag that converts into a desk and sitting stool. The bags help children carry their belonging, irrespective of the weather conditions. It is made up of corrugated sheet is durable and has strength to carry belongings worth more than 20 kg. The bag with a single fold technique smartly transforms into a school desk. The desk offers a flat platform for students to write and read, thus ensuring they maintain an ergonomic posture while studying. Once kids finish the writing part, they can use this as a sitting stool as well. UT would provide the bags to all elementary students.

An amount of Rs. 28.93 lakh was estimated for the project.

(Rs. In lakh)

Activity Master	Physical (children)	Unit Cost	Financial
School bags with Educational Desk	4134	0.007	28.938



## 7) Gender & Equity:

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

(i) **Elementary:** An outlay of Rs. 2.34 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 26 elementary schools. **State 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
<b>Self Defence Training (up to Highest Class VIII)</b>			
Self Defence Training (Upto Class VIII)	26	0.09	2.34
<b>Total</b>			<b>2.34</b>

(ii) **Secondary:** An amount of Rs. 1.08 lakh @ Rs. 3000/- per school per month was estimated for Self-Defence training in 12 secondary/higher schools. **State 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
<b>Project- Girls Empowerment (Secondary)</b>			
Training to all girls in Self Defence	12	0.09	1.08
<b>Total</b>			<b>1.08</b>

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

②

**(b) Adolescent Education Programme (Secondary)**

An amount Rs. 25.94 lakh was estimated Adolescent Education Programme and Career Guidance Programme for Girls an amount of Rs. 5.54 lakh @ Rs.500 was estimated for organizing career counseling sessions, career fair etc, at Secondary level.

(Rs. In lakh)

Activity Master	Physical (Girl students)	Unit Cost	Financial
Adolescent Programme for Girls Students	1108	0.003	3.324
Guidance and Counselling	1108	0.005	5.54
*Incinerator	20 (schools)	0.80	16.0
<b>Total</b>			<b>25.994</b>

\*List of schools attached at **Annexure-III**

**Outcome:** This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

**8) Inclusive Education:**

a) **Elementary:** An amount of Rs. 3.25 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. In addition, Rs. 16.0 lakh was estimated for support of salary/honorarium of 8 special educators in position and environment building program.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Inclusive Education (up to Highest Class VIII)</b>			
Providing Aids & Appliances per child	50	0.02	1
Identification and Assessment (Medical Assessment Camps) per camp	5	0.1	0.5
Stipend for Girls per child through DBT	50	0.02	1
Environment Building Program per program	5	0.05	0.25
Orientation of Principals, Educational administrators, parents / guardians etc.	100	0.002	0.2
Escort Allowance per child	12	0.025	0.3
<b>Total</b>			<b>3.25</b>
Salary (Previous Spl. Educators)	6 (Teacher)	2	12
Salary (New Spl. Educators )	2 (Teacher)	2	4
<b>Total</b>			<b>16</b>
<b>Grand Total</b>			<b>19.25</b>

b) **Secondary:** An amount of Rs. 3.77 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. 14.0 lakh was estimated for support of salary/honorarium of 7 special educators in position and environment building program.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
<b>Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b>			
Therapeutic Services per child	50	0.01	0.5
Providing Aids & Appliances per child	50	0.03	1.5
Escort Allowance per escort	50	0.025	1.25
Stipend for Girls per child through DBT	26	0.02	0.52
<b>Total</b>			<b>3.77</b>
<b>Inclusive Education (Recurring) (Upto Highest Class - XII)</b>			
Salary (Previous Spl. Educators) per Educators	5	2	10
Salary (New Spl. Educators ) per Educators	2	2	4
<b>Total</b>			<b>14.0</b>
<b>Total of Inclusive Education</b>			<b>17.77</b>

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

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

**9) Vocational Education (Secondary):**

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. There is also a provision 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. 23.37 lakh as per unit cost given below was estimated for support for Vocational Education towards non-recurring and recurring cost for 5 new schools. The details of new schools is at **Annexure -IV**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Non-Recurring &amp; Recurring Support VE - New schools</b>			
<b>Non-Recurring</b>			
Tools, Equipment & Furniture	5	2	10
<b>Total</b>			<b>10</b>
<b>Recurring Support VE - New</b>			
Financial Support for Vocational Teacher/ Trainer (New)	5	1.2	6
Financial Support for Resource Persons (New)	5	0.3125	1.562
Raw material Grant for new school per course (New)	5	0.5625	2.812
Cost of providing Hands on Skill Training to Students (New)	5	0.3	1.5
Office Expenses / Contingencies for New School (New)	5	0.25	1.25
Induction training of Teachers VE - Teachers (10 Days)	5	0.05	0.25
<b>Total of Recurring Support VE - New</b>			<b>13.27</b>
<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>			<b>23.37</b>

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

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

### 10) Support for Salary of Teachers

#### a) Elementary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
699	32	731	649	32	681	50	0	50

An amount Rs. 105.82 lakh was estimated as support for teacher salary as per norms of the Scheme. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers - only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
<b>Teacher Salary - (Elementary)</b>			
Primary Teachers- Existing, in position (Contractual)	12	2.2	26.4
<b>Total of Teacher Salary - (Elementary)</b>			<b>26.4</b>
<b>Upper Primary Teachers (Contractual) - (Elementary)</b>			
Art Education	6	1.54	9.24
Health and Physical Education	8	1.54	12.32
Any other (Contractual)	20	2.2	44
Work Education	9	1.54	13.86
<b>Total Upper Primary Teachers (Contractual) - (Elementary)</b>			<b>79.42</b>
<b>Grand Total of Teachers (Contractual) - (Elementary)</b>			<b>105.82</b>

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

### 11) Teacher Education

a) **Strengthening of physical infrastructure:** An amount of Rs. 20.0 lakh as per unit cost given below was estimated for Repair and Maintenance of 1 DIET (Kavarati).

(Rs. In lakh)

Activity Master	Physical (DIETs)	Unit Cost	Financial
<b>Strengthening of Physical Infrastructure - NR</b>			
Equipment	1	20	20.00
<b>Total</b>			<b>20.0</b>

**Outcome:** This would help in strengthening of Physical infrastructure in TEIs and overall improvement in training facilities for pre and in-service teacher training.

b) **Programme & Activities and Faculty Development:** An amount of Rs. 10.0 lakh as per unit cost given below was estimated for Programme & Activities for DIET for a range of activities such as exposure visits, short term professional courses, etc.

(Rs. In lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>			
Program & Activities (DIET)	1	5	5.00
Faculty development (DIET)	1	5	5.00
<b>Total</b>			<b>10.0</b>

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**Outcome:**

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

c) **Annual Grants to TEIs:** An amount of Rs. 20.00 lakh as per unit cost given below for DIET was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Annual Grant for TEIs</b>			
DIETs	1	20	20
<b>Total of Annual Grant for TEIs</b>			<b>20.00</b>

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

**12) MIS**

An outlay of Rs. 0.234 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)

Activity Master	Physical (schools)	Unit Cost	Financial
<b>Monitoring of the Scheme</b>			
Management Information System (UDISE +)	11692	0.00002	0.234
<b>Total</b>			<b>0.234</b>

**13) Programme Management**

An outlay of Rs. 40 lakh @ 5% against total outlay was estimated for Programme Management (MMER) for activities such as, Staffing cost, Advertising & publicity, Research Studies, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
<b>Program Management (MMER) (I - XII)</b>			
Program Management (MMER) (I - XII)	1	40	40
<b>Total</b>			<b>40.0</b>

3

14. **Spill Over**

An amount of **Rs. 188.60 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The detail is enclosed at **Annexure-V**. The UT should ensure completion of spill over activities from non-recurring grants released this year before taking up new civil works.

15. **Costing Sheet**

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

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

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**LIST OF PARTICIPANTS**

**06.05.2019**

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. Lamchonghoi Sweety Changsan, Joint Secretary (SS-1), SE&L, MHRD
5. Ms. R. Savithri, DDG (Stats.), SE&L, MHRD
6. Shri Shiv Kumar, Secretary Education, UT of Lakshadweep
7. Shri Krishan Kumar, Director Education (MDM), UT of Lakshadweep
8. Abdul Gafoor. K.T.P, State Project Officer, Kavaratti, UT of Lakshadweep
9. Shri. Rajnish Kumar, Director (UT) , D/o SE&L, MHRD
1. Ms. Rashi Sharma, Director (TE), D/o SE&L, MHRD
2. Shri ,M.S. Ravi, Director , D/o SE&L, MHRD
3. Shri. Prem Prakash Gupta, Deputy Secretary , D/o SE&L, MHRD
4. Sh. Pradeep Kumar Bali, Deputy Secretary , D/o SE&L, MHRD
5. Sh. P.K. Singh, Deputy Secretary , D/o SE&L, MHRD
6. Sh. V.K. Verma, Deputy Secretary , D/o SE&L, MHRD
7. Shri, Saba Akhtar, (Scientist-E) NIC, MHRD
8. Ms. Purnima Tudu, Deputy Secretary , D/o SE&L, MHRD
9. Shri Harshit Mishra, Deputy Adviser, Niti Aayog, New Delhi
10. Shri Dalbir Singh, Under Secretary, D/o SE&L, MHRD
11. Shri ,Hrushikesh Senapaty, Director, NCERT
12. Ms. Ranjana Arora, Prof & Head, DLS, NCERT
13. Dr. Rashmi Diwan, Professor & Head , NIEPA, New Delhi
14. Dr. S. K. Chauhan, Research Officer, NCTE
15. Dr Ravi Kumar, Lakshadweep Co-ordination, Consultant, TSG
16. Ms. Alka Mishra, Chief Consultant, TSG
17. Dr. Letha Ram Mohan, Chief Consultant, TSG
18. Ms. Purabi Patnayak, Sr. Consultant, TSG
19. Shri K. Girija Shanka, Sr. Consultant, TSG
20. Ms. Gauri Kalra, Sr. Consultant ,Sr. Consultant, TSG
21. Shri Mukhtar Alam, Sr. Consultant, TSG
22. Sh. Manoj Mishra, Consultant, TSG
23. Shri Altab Khan, Sr. Consultant , TSG
24. Shri Bansi Lal Bijlani, Consultant, TSG
25. Ms. Arti Panchal, Consultant, TSG
26. Ms. Sohila Kaur Bakshi, Consultant, TSG

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List of Schools approved for Pre Primary in 2019-20						
S. No	Name of the District	Name of School	School UDISE-Code	Total No. of Children Enrolled	Total No. of Girls	Total No. of Boys
1	Lakshadweep	GNS (N)	31010100101	70	33	37
2	Lakshadweep	GNS(S)	31010100102	68	38	30
3	Lakshadweep	GNS (C)	31010200104	74	38	36
4	Lakshadweep	GNS(N)	31010200102	40	21	19
5	Lakshadweep	GNS (K)	31010300107	111	61	50
6	Lakshadweep	GNS(P)	31010300108	120	58	62
7	Lakshadweep	GNS (N)	31010100301	7	5	2
8	Lakshadweep	GNS(N)	31010200402	32	19	13
9	Lakshadweep	GNS (S)	31010200401	34	18	16
10	Lakshadweep	GNS(N)	31010200205	52	25	27
11	Lakshadweep	GNS (C)	31010200203	84	35	49
12	Lakshadweep	GNS(S)	31010200202	34	16	18
13	Lakshadweep	GNS (N)	31010300202	57	29	28
14	Lakshadweep	GNS(S)	31010300203	50	23	27
15	Lakshadweep	GNS (N)	31010100101	36	17	19
16	Lakshadweep	GNS(S)	31010100103	100	42	58
17	Lakshadweep	GNS (N)	31010200302	58	34	24
18	Lakshadweep	GNS(S)	31010200303	62	37	25
19	Lakshadweep	GNS (N)	31010300301	76	34	42
20	Lakshadweep	GNS(S)	31010300302	22	14	8

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**Annexure -III**

**School Details for Installing Sanitary Napkin and Incinerator**

Sl. No	District	U-DISE Code	School Name	Category	
1	LAKSHADWEEP	31010100202	GSBS AGATTI	5 to 8	Elementary
2	LAKSHADWEEP	31010100205	GSSS AGATTI	9 to 12	Secondary & Sr. Secondary
3	LAKSHADWEEP	31010200103	GJBS C AMINI	1 to 8	Elementary
4	LAKSHADWEEP	31010200104	GSBS AMINI	1 to 8	Elementary
5	LAKSHADWEEP	31010200105	SJMMGSSS AMINI	9 to 12	Secondary & Sr. Secondary
6	LAKSHADWEEP	31010300105	GGSSS ANDROTH	1 to 8	Elementary
7	LAKSHADWEEP	31010300106	MGSSS ANDROTH	8 to 12	Elementary + Secondary + Sr. Secondary
8	LAKSHADWEEP	31010100301	GSBS BITRA	1 to 8	Elementary
9	LAKSHADWEEP	31010200402	GSSS CHETLATH	1 to 12	Elementary + Secondary + Sr. Secondary
10	LAKSHADWEEP	31010200201	GSBS KADMAT	1 to 10	Secondary & Sr. Secondary
11	LAKSHADWEEP	31010200203	GJBS C KADMAT	1 to 8	Elementary
12	LAKSHADWEEP	31010200204	JNSSS KADMAT	9 to 12	Secondary & Sr. Secondary
13	LAKSHADWEEP	31010300202	GSBS KALPENI	1 to 8	Elementary
14	LAKSHADWEEP	31010300203	Dr.KKMKGSSS KALPENI	9 to 12	Secondary & Sr. Secondary
15	LAKSHADWEEP	31010100104	GGSSS KAVARATTI	1 to 8	Elementary
16	LAKSHADWEEP	31010100105	GSSS KAVARATTI	8 to 12	Elementary + Secondary + Sr. Secondary
17	LAKSHADWEEP	31010200302	GSBS KILTAN	1 to 8	Elementary
18	LAKSHADWEEP	31010200303	GSSS KILTAN	8 to 12	Elementary + Secondary + Sr. Secondary
19	LAKSHADWEEP	31010300302	GSBS MINICOY	1 to 8	Elementary
20	LAKSHADWEEP	31010300303	GSSS MINICOY	6 to 12	Elementary + Secondary + Sr. Secondary

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## Vocational Education

## List of 5 Schools approved in 2019-18

S. No	USDISE	School Name	District	Sector 1	Job Role1	QP Code 1
1	31010100105	GSSS KAVARATTI	KAVARATTI	Apparels, Made ups and Home Furnishing	Hand Embroiderer	AMH/Q1 001
2	31010100205	GSSS AGATTI	KAVARATTI	Apparels, Made ups and Home Furnishing	Hand Embroiderer	AMH/Q1 001
3	31010200105	GSSS AMINI	AMINI	Apparels, Made ups and Home Furnishing	Hand Embroiderer	AMH/Q1 001
4	31010300106	MGSSS ANDROTT	ANDROTT	Apparels, Made ups and Home Furnishing	Hand Embroiderer	AMH/Q1 001
5	31010300303	GSSS MINICOY	ANDROTT	Apparels, Made ups and Home Furnishing	Hand Embroiderer	AMH/Q1 001



Spill Over											
Financial Year:2018-2019 Month: March		LAKSHADWEEP					(Rs.In Lacs)				
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Quality Interventions											
ICT and Digital Initiatives											
100	ICT and Digital Initiatives (up to Highest Class VIII) - NR										
100.a	Tablets/Laptop/ Notebook/PCs	18	108.00	0	18	0.00	18	0	18	108.00	
100.b	Operating System / Softwares	18	3.60	0	18	0.00	18	0	18	3.60	
100.c	Furniture	18	3.60	0	18	0.00	18	0	18	3.60	
	<b>Total for ICT and Digital Initiatives (up to Highest Class VIII) - NR</b>	<b>54</b>	<b>115.20</b>	<b>0</b>	<b>54</b>	<b>0.00</b>	<b>54</b>	<b>0</b>	<b>54</b>	<b>115.2</b>	
102	ICT and Digital Initiatives (upto Highest Class XII) - NR										
102.a	Tablets/Laptop/ Notebook/PCs	10	67.00	0	0	0.00	0	10	10	67.00	
	<b>Total for ICT and Digital Initiatives (upto Highest Class XII) - NR</b>	<b>10</b>	<b>67.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>67</b>	
Support at Pre-Primary Level											
106	Pre- Primary (Non-Recurring)										
106.a	Support at Pre-Primary Level (NR)	19	19.95	19	0	19.95	0	0	0	0.00	
	<b>Total for Pre-Primary (Non-Recurring)</b>	<b>19</b>	<b>19.95</b>	<b>19</b>	<b>0</b>	<b>19.95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total for Quality Interventions</b>	<b>83</b>	<b>202.15</b>	<b>19</b>	<b>54</b>	<b>19.95</b>	<b>54</b>	<b>10</b>	<b>64</b>	<b>182.2</b>	
Teacher Education											
Technology Support to TEIs											
102	Technology Support to TEIs (NR)										

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Spill Over											
Financial Year:2018-2019 Month: March			LAKSHADWEEP					(Rs.In Lacs)			
Particular			Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
2	12	Hardware & Software Support	1	6.00	0	1	0.00	1	0	1	6.00
	12	Operating System & Application Software	1	0.20	0	1	0.00	1	0	1	0.20
	12	Furniture	1	0.20	0	1	0.00	1	0	1	0.20
	<b>Total for Technology Support to TEIs (NR)</b>		3	6.40	0	3	0.00	3	0	3	6.4
<b>Total for Teacher Education</b>			3	6.40	0	3	0.00	3	0	3	6.4
<b>Grand Total</b>			86	208.55	19	57	19.95	57	10	67	188.6

Financial Year:2018-2019 Month:March		LAKSHADWEEP					(Rs.In Lacs)			
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
<b>Elementary Education</b>		73	135.15	19	54	19.95	54	0	54	115.20
<b>Secondary Education</b>		10	67.00	0	0	0.00	0	10	10	67
<b>Teacher Education</b>		3	6.40	0	3	0.00	3	0	3	6.40
<b>Total</b>		86	208.55	19	57	19.95	57	10	67	188.6

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LAKSHADWEEP: COSTING SHEET											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
RTE Entitlements	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)								
		61. b	Media & Community Mobilization	30	0.01500	0.45	31	0.01500	0.465	A. Media, Community mobilization: (Elementary) As per the UDISE 2017-18 the number of elementary schools are 31. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 31 (No. of School) = Rs. 46, 500/- . (i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. (ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs.500/- per	

**LAKSHADWEEP: COSTING SHEET**

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										year ).The State/UT has to undertake these activities duly have a specific plan. *i.e. A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board.
			61. Training of SMC/SDMC	30	0.03000	0.9	31	0.03000	0.93	As per the UDISE 2017-18 the number of elementary schools are 31. The recommended budget estimate for under taking two activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) conduct of monthly meetings in schools by the SMC/SDMCs, and incentives to the nominated parents are Rs.3000/- (unit cost) x 31 (No of School) = Rs. 93,000/-. The State/UT has to undertake these

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
									activities duly have a specific plan.	
		<b>Total of Media &amp; Community Mobilization (Elementary)</b>						<b>1.35</b>	<b>1.4</b>	
	<b>62</b>	<b>Media &amp; Community Mobilization (Secondary)</b>								
	<b>62.a</b>	Media & Community Mobilization	13	0.01500	0.195	12	0.01500	0.18	As per the UDISE 2017-18 number of Secondary schools are 12. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x12-(No of School) = Rs.18,000/- (i)Media activities : *Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. (ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount	

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**LAKSHADWEEP: COSTING SHEET**

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										allocated is Rs.500/- per year ).The State/UT has to undertake these activities duly have a specific plan. *i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board
		62. b	SMDC Training	13	0.03 000	0.39	12	0.03 000	0.36	As per the UDISE 2017-18 the number of Secondary schools are 12. The recommended budget estimate for under taking two activities i.e. (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) conduct of monthly meetings in schools by the SMC/SDMCs and incentives to the nominated parents is Rs.3000 (unit cost) x 12(No of School) = Rs.36,000. The

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks			
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial		
									State/UT has to undertake these activities duly have a specific plan.		
		<b>Total of Media &amp; Community Mobilization (Secondary)</b>				<b>0.58</b>		<b>0.54</b>			
		<b>Total of Media &amp; Community Mobilization</b>				<b>1.94</b>		<b>1.94</b>			
		<b>Total for RTE Entitlements</b>				<b>1.94</b>		<b>1.94</b>			
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)								
			63.	Reporting by Head of Schools	30	0.00500	0.15	31	0.00500	0.155	Recommended for submitting by monthly reports on the portal for 5 reports.
			63.	Orientation Programme for Teachers on Safety and Security	30	0.00500	0.15	692	0.01000	6.92	Recommended an amount of Rs. 6.92 lakh for all teachers @Rs.1000 per teacher for the orientation and sensitization of teachers on school safety and security.
				Shaala Siddhi	30	0.03000	0.9	31	0.00500	0.155	Recommended Shala sidhi @ Rs. 0.005 for 31 elementary schools
			63.	Fund for Safety and Security at School Level	30	0.00500	0.15	31	0.00500	0.155	Recommended an amount of Rs.0.15 lakh for 31 schools @Rs.500 per school for display Board on safety guidelines.
				<b>Total of Quality Components</b>					<b>1.35</b>		<b>7.38</b>

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		(Elementary)							
	64	Quality Components (Secondary & Sr. Secondary)							
	64.	Funds for Safety and Security	13	0.00500	0.065	12	0.05000	0.6	Recommended an amount of Rs. 0.60 lakh for 12 schools @ Rs.500 per school for display Board on safety guidelines.
		Orientation Programme for Teachers on safety and Security	13	0.00500	0.065	426	0.01000	4.26	Recommended an amount of Rs. 4.26 lakh for all teachers @ Rs.1000 per teacher for the orientation and sensitization of teachers on school safety and security.
		Reporting by Head of Schools	13	0.00500	0.065	12	0.00500	0.06	Recommended an amount of Rs.0.060 lakh for 12 Head teachers @ Rs.500 per school/per year for uploading reports by head of schools.
	64.	a Readiness programme for subjects	42	0.05000	2.1	42	0.05000	2.1	Recommended Readiness Programme for 42 schools @ Rs. 0.05000 lakh / school.
	64.	b Shaala Siddhi	13	0.05000	0.65	12	0.05000	0.6	Recommended
	64.	c Talent Search at school level	13	0.05000	0.65	12	0.05000	0.6	Recommended
	64.	f Aptitude Test at School Level	13	0.05000	0.65	12	0.05000	0.6	Recommended
		<b>Total of Quality</b>			<b>4.24</b>			<b>8.82</b>	

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Components (Secondary & Sr. Secondary)							
	66	Project - Innovative Activities (Secondary & Sr. Secondary)							
	66.	Teacher IdCards	426	0.00050	0.213	426	0.00050	0.213	Recommended for 426 teachers @ Rs. 50 / teacher.
		Youth & Eco Club	15	0.25000	3.75	12	0.25000	3	Youth and Eco clubs to be established in 12 schools @ Rs.25000 per year. An amount of Rs. 3.00 lakh is recommended to conduct various activities. The state may ensure to share the good quality images and videos of these activities for uploading on shagun repository.
	66.	BAND Competition	1	5.00000	5	1	5.00000	5	Recommended an amount of Rs. 5 lakh for arranging dress and equipments. State may ensure documenting the events for shagun repository.
		<b>Total of Project - Innovative Activities (Secondary &amp; Sr.</b>			<b>8.96</b>			<b>8.21</b>	

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		<b>Secondary)</b>							
	67	<b>Project Innovation (Elementary)</b>							
	67.	Youth & Eco Club	17	0.15000	2.55	16	0.15000	2.4	Youth and Eco clubs to be established in 16 schools @ Rs.15000 per year. An amount of Rs. 2.40 lakh is recommended to conduct various activities. The state may ensure to share the good quality images and videos of these activities for uploading on shagun repository.
		Youth & Eco Club(stand alone primary only schools)	13	0.05000	0.65	15	0.05000	0.75	Youth and Eco clubs to be established in 15 schools @ Rs.5000 per year. An amount of Rs. 0.65 lakh is recommended to conduct various activities. The state may ensure to share the good quality images and videos of these activities for uploading on shagun repository.
	67.	Teacher IdCards	692	0.00050	0.346	692	0.00050	0.346	recommended for 692 teachers @ Rs. 50 / teacher.
	67.	Documentation of Best	1	15.00000	15	1	25.00000	25	Recommended an amount of

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**LAKSHADWEEP: COSTING SHEET**

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Practice on Shagun Portal							Rs.25 lakh for documenting the best practices in good quality HD (images and videos) and content based case studies on various components of Samagra Shiksha. State may ensure timely submission of best practices to MHRD for uploading on shagun repository.
		67.	School bags with Educational Desk	4134	0.00700	28.938	4134	0.00700	28.938	Recommended @ Rs.700 / bag
			<b>Total of Project Innovation (Elementary)</b>			<b>47.48</b>			<b>57.43</b>	
		69	<b>Project Kala Utsav (Secondary)</b>							
		69.	TA / DA Allowance for National Level	1	2.00000	2	1	2.00000	2	Recommended for TA/DA at national level
		69.	Kala Utsav	1	4.00000	4	1	4.00000	4	Recommended for kala utsav activities
			<b>Total of Project Kala Utsav (Secondary)</b>			<b>6</b>			<b>6</b>	
		72	<b>LEP (Class I - II)</b>							
		72.	Remedial Teaching	1869	0.00300	5.607	1869	0.00300	5.607	Recommended LEP for class I-II for 1869 students @ Rs. 300 / students.
			<b>Total of LEP (Class I - II)</b>			<b>5.61</b>			<b>5.61</b>	

**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Final	Physical	Unit Cost		Final
	73	LEP (Class III - V)							
	73. d	Remedial Teaching	34	0.10500	3.57	34	0.10500	3.57	Recommended for class III-IV 34 schools were considered for LEP @ Rs. 10500 / school.
		<b>Total of LEP (Class III - V)</b>			<b>3.57</b>			<b>3.57</b>	
	74	LEP (Class VI - VIII)							
	74.	Remedial Teaching	24	0.14700	3.528	24	0.14700	3.528	Recommended for Class VI-VIII LEP was recommended to 24 upper primary schools @ Rs. 14700 / schools.
		<b>Total of LEP (Class VI - VIII)</b>			<b>3.53</b>			<b>3.53</b>	
	75	Shagunotsav (Elementary)							
	75. a	Shagunotsav	30	0.02660	0.798	31	0.02594	0.804	Recommended @ Rs.2594 (Average Cost) per school for 31 Govt and Aided schools at the elementary level
		<b>Total of Shagunotsav (Elementary)</b>			<b>0.8</b>			<b>0.8</b>	
	76	Experiential Learning (Elementary)							
	76. a	Rangotsav	1	5.00000	5	1	5.00000	5	Recommended as proposed for conducting joyful learning activities.
		<b>Total of Experiential Learning (Elementary)</b>			<b>5</b>			<b>5</b>	
	7	LEP (Class IX							

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		7	- XII)							
		77.k	Remedial Teaching	1134	0.00500	5.67	1134	0.00500	5.67	Recommended Remedial teaching for 1134 students class IX @ Rs. 0.00500 lakh /student.
			<b>Total of LEP (Class IX - XII)</b>			<b>5.67</b>			<b>5.67</b>	
		114	<b>Project - Hindi (Secondary)</b>							
		114.b	Hindi Teaching	13	0.05000	0.65	12	0.05000	0.6	Recommended Rs. 0.60 lakh / for 12 schools for various remedial activities for teaching of Hindi.
			<b>Total of Project - Hindi (Secondary)</b>			<b>0.65</b>			<b>0.6</b>	
		116	<b>Shagunotsav (Secondary &amp; Sr. Secondary)</b>							
		116.a	Shagunotsav	15	0.00760	0.114	12	0.00750	0.09	Recommended @ Rs.750 (Average Cost) per school for 12 Govt and Aided schools at the Secondary & Senior Secondary level.
			<b>Total of Shagunotsav (Secondary &amp; Sr. Secondary)</b>			<b>0.11</b>			<b>0.09</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>92.98</b>			<b>112.72</b>	
	Assessment at National & State level	79	Assessment at State level (Elementary)							
		79.	Assessment	1	10.0	10	1	10.0	10	An amount of



**LAKSHADWEEP: COSTING SHEET**

LAKSHADWEEP: COSTING SHEET											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
		a	at State level		0000			0000		Rs. 10 lakh has been recommended. School Based Assessment (SBA) will be conducted in 2019. SCERT will be the nodal agency for capacity building & implementing SBA at State and District level. SBA will cover DIETs, BRCs, CRCs, Schools and Teachers. A detailed manual on SBA will be shared by NCERT for the implementation.	
			<b>Total of Assessment at State level (Elementary )</b>			<b>10</b>			<b>10</b>		
			<b>Total of Assessment at National &amp; State level</b>			<b>10</b>			<b>10</b>		
Training for In-service Teacher and Head Teachers	81		<b>In-Service Training (I - VIII)</b>								
		a	Class I & II	214	0.01250	2.675	214	0.02500	5.35	Recommended as per the Integrated Teacher Training Guideline	
		b	Class III to V	293	0.01250	3.662	293	0.02500	7.325	Recommended as per the Integrated Teacher Training Guideline	
		c	Class VI to VIII	203	0.01250	2.538	185	0.02500	4.625	Recommended as per the Integrated Teacher Training Guideline	
			<b>Total of In-</b>				<b>8.8</b>			<b>17.3</b>	

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		<b>Service Training (I - VIII)</b>			<b>8</b>				
	<b>82</b>	<b>In-Service Training (IX - XII)</b>							
	<b>82.a</b>	Class IX to X	272	0.03200	8.704	272	0.03200	8.704	Recommended as proposed
	<b>82.c</b>	Class XI to XII	154	0.03200	4.928	154	0.03200	4.928	Recommended as proposed
	<b>82.d</b>	Maths Teacher Training	50	0.01000	0.5	50	0.01000	0.5	Recommended as proposed
	<b>82.f</b>	Physical Educational Instructors on Yoga	500	0.00800	4	500	0.00800	4	Recommended as proposed
	<b>82.g</b>	Science Teacher Training	120	0.01000	1.2	120	0.01000	1.2	Recommended as proposed
		<b>Total of In-Service Training (IX - XII)</b>			<b>19.33</b>			<b>19.33</b>	
	<b>85</b>	<b>Training of Resource Persons &amp; Master Trainers (Elementary)</b>							
	<b>85.</b>	Printing of Integrated Teacher Training Package	692	0.00150	1.038	692	0.00150	1.038	Recommended as per the integrated teacher training program
	<b>85.a</b>	KRPs Training at State level ( Class I to VIII)	5	0.06000	0.3	5	0.00010	0.0005	Recommended only Physical as this KPRs training will be conducted by NCERT in Delhi. All the training expenses will be borne by NCERT
	<b>85.b</b>	SRPs Training by NIEPA at State Level ( Class I to VIII)	1	0.02000	0.02	1	0.00010	0.0001	Recommended only Physical as this SRPs training will be conducted by NCERT in Delhi. All the training expenses will be

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		85. c	KRPs Travel/Accommodation	6	0.25000	1.5	6	0.25000	1.5	borne by NCERT Recommended - as per the Integrated Teacher Training Programme Elementary Level
			<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>			<b>2.86</b>			<b>2.54</b>	
	<b>88</b>		<b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>							
		88. b	Training of Head Masters (Class IX to XII)	13	0.14400	1.872	13	0.12000	1.56	As per norms
			<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			<b>1.87</b>			<b>1.56</b>	
	<b>90</b>		<b>Training of Educational Administrators (Secondary)</b>							
		90. a	Secondary Level (Classes IX to X)	24	0.01500	0.36	24	0.01500	0.36	Recommended as proposed
		90. b	Sr. Secondary Level (Classes XI to XII)	24	0.01500	0.36	24	0.01500	0.36	Recommended as proposed
			<b>Total of Training of</b>			<b>0.72</b>			<b>0.72</b>	



**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		<b>Educational Administrators (Secondary)</b>								
		<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>33.66</b>			<b>41.45</b>		
	<b>Composite School Grant</b>	<b>91</b>		<b>Annual Grant (up to Highest Class VIII)</b>						
		<b>91.b</b>	School Grant - (Enrol >15 - 100 )	8	0.25000	2	8	0.25000	2	Recommended school grant as per norms .10% to be utilized for Swachhta Abhiyan.
		<b>91.c</b>	School Grant - (Enrol > 100 and <= 250 )	14	0.50000	7	14	0.50000	7	Recommended school grant as per norms .10% to be utilized for Swachhta Abhiyan.
		<b>91.d</b>	School Grant - (Enrol > 250 and <= 1000 )	16	0.75000	12	9	0.75000	6.75	Recommended school grant as per norms .10% to be utilized for Swachhta Abhiyan.
			<b>Total of Annual Grant (up to Highest Class VIII)</b>			<b>21</b>			<b>15.75</b>	
		<b>92</b>			<b>Annual Grant (up to Highest Class X or XII)</b>					
		<b>92.d</b>	School Grant - (Enrol > 250 and <= 1000 )	5	0.75000	3.75	12	0.75000	9	Recommended school grant as per U-DISE .10% to be utilized for Swacchhta Abhyan.
		<b>Total of Annual Grant (up to Highest Class X or XII)</b>			<b>3.75</b>			<b>9</b>		
		<b>Total of Composite</b>			<b>24.</b>			<b>24.7</b>		

**LAKSHADWEEP: COSTING SHEET**

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Physical	Unit Cost	Final	Physical	Unit Cost	Final		
		<b>School Grant</b>					<b>75</b>			<b>5</b>	
	<b>Libraries</b>	<b>95</b>	<b>Library (upto Highest Class VIII)</b>								
		<b>95.a</b>	Composite Elementary Schools (I - VIII)	19	0.13 000	2.47	16	0.13 000	2.08	Recommended support for library as proposed @ Rs. 0.13 lakh for 16 schools. Library guidelines to be followed.	
		<b>95.c</b>	Primary School (I - V)	15	0.03 000	0.45	15	0.03 000	0.45	Recommended support for library as proposed @ Rs. 0.03 lakh for 15 schools.	
			<b>Total of Library (upto Highest Class VIII)</b>			<b>2.92</b>			<b>2.53</b>		
		<b>96</b>	<b>Library (upto Highest Class XII)</b>								
		<b>96.a</b>	Composite Secondary Schools (Class I - X)	2	0.15 000	0.3	1	0.15 000	0.15	Recommended Library grant for 1 composite schools as per U-DISE data. The guidelines need to be followed.	
		<b>96.b</b>	Schools with Class VI - XII	2	0.15 000	0.3	4	0.15 000	0.6	Recommended Library grant for 4 schools as per U-DISE data with classes VI-XII Library guidelines need to be followed.	
		<b>96.d</b>	Composite Secondary Schools (Class IX - XII)	5	0.15 000	0.75	4	0.15 000	0.6	Recommended as appraise as per U-DISE data.	
		<b>96.f</b>	Composite Senior Secondary	2	0.20 000	0.4	3	0.20 000	0.6	Recommended for 3 composite Senior	

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Schools (Class I - XII)							Secondary Schools as per U-DISE data (Class I - XII) Library guidelines need to be followed..
		<b>Total of Library (upto Highest Class XII)</b>			<b>1.75</b>			<b>1.95</b>	
		<b>Total of Libraries</b>			<b>4.67</b>			<b>4.48</b>	
<b>Rastriya Aavishkar Abhiyan</b>	<b>97</b>	<b>Rashtriya Aavishkar Abhiyaan (Elementary)</b>							
	<b>97.a</b>	Science Exhibition / Book Fair	37	0.25000	9.25	31	0.25000	7.75	Recommended an amount of Rs.7.75 lakh for 31 schools for school level activities @ Rs. 25000 / school .State may share the good quality images and videos for uploading on shagun repository.
	<b>97.b</b>	Quiz Competition	37	0.09600	3.552	31	0.09600	2.976	Recommended an amount of Rs.2.976 lakh for 37 schools. State may share the good quality images and videos for uploading on shagun repository.
	<b>97.g</b>	Science Kit	37	0.10000	3.7	31	0.09656	2.993	Recommended for 31 schools. State may ensure documentation of teaching learning process using science kit for shagun

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
									respository. NCERT science kit to be procured.	
		97. h	Excursion Trip for Students within State	2823	0.00200	5.646	2823	0.00200	5.646	Recommended an amount of Rs. 5.64 lakh for 200 students. State may ensure documenting the visits for uploading on Shagun Repository.
		97. i	Maths Kit	37	0.04000	1.48	31	0.01661	0.515	Recommended for 31 schools. State may ensure documentation of teaching learning process using Maths kit for shagun respository. NCERT Maths kit to be procured.
			<b>Total of Rashtriya Aavishkar Abhiyaan (Elementary)</b>			<b>23.63</b>			<b>19.88</b>	
	<b>98</b>		<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>							
		98. a	Science Exhibition / Book Fair	13	0.25000	3.25	12	0.25000	3	Recommended an amount of Rs.3.00 lakh for 12 schools for school level activities @ Rs. 25000 / school .State may share the good quality images and videos for uploading on shagun repository.
		98.	Quiz	13	0.04	0.62	12	0.04	0.57	Recommended

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		c	Competition		800	4		800	6	an amount of Rs.0.5760 lakh for 12 schools. State may share the good quality images and videos for uploading on shagun repository.
		98.g	Workshop	13	0.06000	0.78	12	0.05000	0.6	Recommended workshop for teachers dealing with Science and Maths to identified hard sports.
		98.h	Maths Kit	13	0.04000	0.52	12	0.01907	0.229	Recommended for 12 schools. State may ensure documentation of teaching learning process using Maths kit for shagun repository. NCERT Maths kit to be procured.
		98.k	Science Kit	13	0.12000	1.56	12	0.10947	1.314	Recommended for 12 schools. State may ensure documentation of teaching learning process using Science Kit for shagun repository. NCERT Science kit to be procured.
			<b>Total of Rashtriya Aavishkar Abhiyan (Secondary)</b>			<b>6.73</b>			<b>5.72</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>			<b>30.36</b>			<b>25.6</b>	
<b>Support at Pre-Primary</b>	<b>106</b>		<b>Pre-Primary (Non-</b>							

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
	Level	<b>Recurring)</b>								
		10 6.a	Support at Pre-Primary Level (NR)	20	1.00 000	20	20	0.84 000	16.8	Recommended for child friendly stackable furniture, white boards, dari, mats, equipment for setting up discovery area like magnifying glass, magnets, measuring tapes etc. in pre-primary in 20 schools.
			<b>Total of Pre-Primary (Non-Recurring)</b>			20			16.8	
	10 7		<b>Pre-Primary (Recurring)</b>							
		10 7.a	Support at Pre-Primary Level	20	1.00 000	20	20	0.12 000	2.4	Recommended for TLM in pre primary in 20 schools and to strengthen book area by purchasing children magazines, picture books, local folktales,etc.
			<b>Total of Pre-Primary (Recurring)</b>			20			2.4	
			<b>Total of Support at Pre-Primary Level</b>			40			19.2	
	Academic support through BRC/URC /CRC	10 8	<b>Provision for BRCs/URCs</b>							
		10 8.a	Salary for 6 Resource Persons at BRC	18	2.20 000	39.6	18	2.20 000	39.6	Recommended as proposed
		10 8.b	Salary for 2 Resource Persons for CWSN	6	2.00 000	12	6	2.00 000	12	Recommended as proposed
		10 8.c	Salary for 1 MIS	3	1.50 000	4.5	3	1.50 000	4.5	Recommended as proposed

**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Coordinator in position							
		10 8.d Salary for 1 Data Entry Operator in position	3	1.30 000	3.9	3	1.30 000	3.9	Recommended as proposed
		10 8.e Salary for 1 Accountant-cum-support staff	3	1.50 000	4.5	3	1.50 000	4.5	Recommended as proposed
		10 8.f TLE/TLM Grant	3	0.20 000	0.6	3	0.20 000	0.6	Recommended as proposed
		10 8.g Furniture Grant	3	6.00 000	18	3	1.00 000	3	Recommended Furniture Grant @ Rs.1 lakh per BRC
		10 8.i Contingency Grant	3	0.60 000	1.8	3	0.50 000	1.5	Recommended as per scheme
		10 8.j Meeting, TA	3	0.30 000	0.9	3	0.90 000	2.7	Recommended as per scheme
		10 8.k Maintenance Grant	3	0.20 000	0.6	3	0.20 000	0.6	Recommended as per scheme
		<b>Total of Provision for BRCs/URCs</b>			<b>86.4</b>			<b>72.9</b>	
	<b>109</b>	<b>Additional grant to BRC / URC</b>							
		10 9.a Additional grant to BRC / URC	3	3.00 000	9	3	1.00 000	3	Recommended Additional grant @ 1 Lakh for per BRC
		<b>Total of Additional grant to BRC / URC</b>			<b>9</b>			<b>3</b>	
	<b>110</b>	<b>Provisions for CRCs</b>							
		11 0.a Salary for CRC Coordinator (one)	9	2.20 000	19.8	9	2.20 000	19.8	Recommended as proposed
		11 0.b Furniture Grant	9	3.00 000	27	9	1.00 000	9	Recommended Furniture Grant @ 1 Lakh per CRC
		11 0.c Contingency Grant	9	0.20 000	1.8	9	0.20 000	1.8	Recommended as proposed
		11 0.d Meeting, TA	9	0.15 000	1.35	9	0.15 000	1.35	Recommended as proposed
		11 0.e TLM Grant	9	0.10 000	0.9	9	0.10 000	0.9	Recommended as proposed

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		11 0.f	Maintenance Grant	9	0.10 000	0.9	9	0.10 000	0.9	Recommended as proposed
		11 0.g	Mobility Support for CRC(Strengthening of CRC)	39	0.01 000	0.39	38	0.01 000	0.38	Recommended
			<b>Total of Provisions for CRCs</b>			<b>52.14</b>			<b>34.13</b>	
			<b>Total of Academic support through BRC/URC/CRC</b>			<b>147.54</b>			<b>110.03</b>	
			<b>Total for Quality Interventions</b>			<b>383.96</b>			<b>348.23</b>	
Teacher Education	Strengthening of physical infrastructure & Establishment of new DIETs	1 1 2	Equipment's in Teacher Education Institutions - NR							
		11 2.b	DIETs	1	20.0 0000	20	1	20.0 0000	20	Recommended as proposed
			<b>Total of Equipment's in Teacher Education Institutions - NR</b>			<b>20</b>			<b>20</b>	
			<b>Total of Strengthening of physical infrastructure &amp; Establishment of new DIETs</b>			<b>20</b>			<b>20</b>	
Program & Activities including Faculty Development of Teacher Educators	1 2 1		Program & Activities including Faculty Development of Teacher Educators							
		12 1.a	Faculty development (DIET)	1	5.00 000	5	1	5.00 000	5	Recommended as proposed
		12 1.b	Program & Activities (DIET)	1	5.00 000	5	1	5.00 000	5	Recommended as proposed
			<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>10</b>			<b>10</b>	

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**LAKSHADWEEP: COSTING SHEET**

LAKSHADWEEP: COSTING SHEET												
Particulars				Proposal			Final Approved Outlay					
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks		
		<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>					10		10			
	<b>Annual Grant for TEIs</b>	1	<b>Annual Grant for TEIs</b>									
		2										
		4	12	DIETs	1	20.0000	20	1	20.0000	20	Recommended as proposed	
			4.b	<b>Total of Annual Grant for TEIs</b>			20			20		
		<b>Total of Annual Grant for TEIs</b>					20		20			
	<b>Total for Teacher Education</b>					50.00			50.00			
<b>Sports &amp; Physical Education</b>	<b>Sports &amp; Physical Education</b>	1	<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>									
		2										
		7	12	Sports & Physical Education (Primary Schools)	34	0.05000	1.7	15	0.05000	0.75	Recommended Sports and Physical activities @ Rs. 0.05000 lakh / school.The guidelines for purchas of sports items to be followed strictly.	
			7.a	12	Sports & Physical Education (Upper Primary Schools)	24	0.10000	2.4	16	0.10000	1.6	Recommended Sports and Physical activities @ Rs. 0.10000 lakh / school.
			7.b	<b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b>					4.1		2.35	
		1	<b>Sports &amp; Physical Education (upto Highest Class XII)</b>									
		2										
		8										

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LAKSHADWEEP: COSTING SHEET											
Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
		12	Sports & Physical Education (Secondary)	13	0.20000	2.6	8	0.20000	1.6	Recommended For Sports and Physical education activities @ Rs. 0.20000 lakh / school for 8 secondary schools.	
		12	Sports & Physical Education (Sr. Secondary)	11	0.25000	2.75	4	0.25000	1	Recommended For Sports and Physical education activities @ Rs. 0.25000 lakh / school for 4 secondary schools.	
			<b>Total of Sports &amp; Physical Education (upto Highest Class XII)</b>			<b>5.35</b>			<b>2.6</b>		
			<b>Total of Sports &amp; Physical Education</b>			<b>9.45</b>			<b>4.95</b>		
			<b>Total for Sports &amp; Physical Education</b>			<b>9.45</b>			<b>4.95</b>		
Salary of Teachers	Teacher Salary (HMs/Teachers)	1	Teacher Salary - (Elementary)								
		13	Primary Teachers- Existing, in position (Contractual)	12	2.20000	26.4	12	2.20000	26.4	considered as proposed.	
			<b>Total of Teacher Salary - (Elementary)</b>			<b>26.4</b>			<b>26.4</b>		
		1	Upper Primary Teachers (Contractual) - (Elementary)								
		13	Art Education	10	1.54000	15.4	6	1.54000	9.24	PAB-2018-19 approved 8 instructors. But	



**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
									it may be the UT has shifted 8 Art Education instructors in the health and physical education head. The UT needs to give explanation. However, financial support considered @ Rs. 1.54 lakh/per instructor as for 6 instructors	
		13 2.g	Health and Physical Education	8	1.70 000	13.6	8	1.54 000	12.3 2	PAB-2018-19 approved 6 instructors. But it may be the UT has shifted 8 Art Education instructors in the health and physical education head. The UT needs to give explanation. However, financial support considered @ Rs. 1.54 lakh/per instructor as approved also in 2018-19
		13 2.j	Any other (Contractual)	20	2.20 000	44	20	2.20 000	44	considered as proposed
		13 2.k	Work Education	12	1.54 000	18.4 8	9	1.54 000	13.8 6	In the PAB 2018-19 approved 9 work education and the same considered also for the current financial year 2019-20 the unit cost is same as the UT

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LAKSHADWEEP: COSTING SHEET												
Particulars				Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial			
										proposed.		
			Total of Upper Primary Teachers (Contractual) - (Elementary)			91.48			79.42			
			Total of Teacher Salary (HMs/Teachers)			117.88			105.82			
			Total for Salary of Teachers			117.88			105.82			
Gender & Equity	Special Projects for Equity	158	Project-Girls Empowerment (Secondary)									
		158.a	Adolescent Programme for Girls Students	1108	0.00500	5.54	1108	0.00300	3.324	Recommended Rs 3.32 lakhs for adolescent programme of 1108 girls		
		158.b	Training in Martial Arts to all girls / Self Defence	1108	0.00500	5.54	12	0.09000	1.08	Recommended for 12 schools as per norms @ Rs 3000 for 3 months. Total recommendation is Rs 1 lakh eight thousand only.		
		158.c	Career Guidance Programme for Girls	1108	0.00500	5.54	1108	0.00500	5.54	Recommended Career Guidance Programme for girls for 1108 girls. total recommendation is Rs 5.54 lakh		
		158.g	Incinerator	1	16.00000	16	1	16.00000	16	Recommended Rs 16 lakhs for 20 schools.		
			Total of Project-Girls Empowerment (Secondary)							32.62	25.94	
			Total of Special Projects for Equity								32.62	25.94
	Self defence	15	Self Defence Training									

**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Final	Physical	Unit Cost		Final	
	training for Girls	9	(up to Highest Class VIII)							
		15 9.a	Self Defence Training (Upto Class VIII)	26	0.09 000	2.34	26	0.09 000	2.34	Recommended for 26 schools at elementary level as per norms UDISE @3000X 3 months Total recommendation is Rs2.34 lakhs
			<b>Total of Self Defence Training (up to Highest Class VIII)</b>			<b>2.34</b>			<b>2.34</b>	
			<b>Total of Self defence training for Girls</b>			<b>2.34</b>			<b>2.34</b>	
			<b>Total for Gender &amp; Equity</b>			<b>34.96</b>			<b>28.28</b>	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	16 0	Inclusive Education (up to Highest Class VIII)							
		16 0.h	Providing Aids & Appliances	50	0.05 000	2.5	50	0.02 000	1	Recommended for 50 CWSN with a unit cost of Rs.2000/- (an average cost). UT to explore convergence with line Departments/or ganizations.
		16 0.i	Identification and Assessment (Medical Assessment Camps)	9	0.10 000	0.9	5	0.10 000	0.5	Recommended as proposed for 5 identification & assessment camps with a unit cost of Rs.10,000/- per camp. UT to hold the camps in convergence.
		16	Stipend for	50	0.02	1	50	0.02	1	Recommended

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		0.n Girls		000			000		as proposed for 50 girls with special needs at a unit cost of Rs. 200/- month for 10 months.
		16 0.p Environment Building programme	13	0.05 000	0.65	5	0.05 000	0.25	Recommended at a unit cost of Rs.5000/- for 5 programmes.
		16 0.q Orientation of Principals, Educational administrators, parents / guardians etc.	350	0.00 200	0.7	100	0.00 200	0.2	Recommended for 1 day orientation programme of principals, educational administrators & parents etc. at a unit cost of Rs. 200/- for 100 participants.
		16 0.s Salary (Previous Spl. Educators)	6	2.00 000	12	6	2.00 000	12	Recommended as proposed for the financial assistance (for salary/honorarium) of 6 special educators, with a unit cost of Rs.20,000/- month for 10 months, subject to submission & verification of details by the UT.
		16 0.t Salary (New Spl. Educators )	2	2.00 000	4	2	2.00 000	4	Recommended for financial assistance (for salary/honorarium) of 2 special educators,with a unit cost of Rs.20,000/- month for 10 months, subject to appointment of educators and submission of requisite details of the same by the UT.
		16 Escort	12	0.03	0.36	12	0.02	0.3	Recommended

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		0.v Allowance		000			500		as proposed for 12 escorts with a unit cost of Rs. 250/- month for 10 months.
		<b>Total of Inclusive Education (up to Highest Class VIII)</b>			<b>22.11</b>			<b>19.25</b>	
	<b>1661</b>	<b>Inclusive Education (Student Oriented Components ) (up to Highest Class X or XII)</b>							
		16 1.d Therapeutic Services	50	0.01000	0.5	50	0.01000	0.5	Recommended for 50 CWSN for physiotherapy, occupational therapy and speech therapy services with a unit cost of Rs.1000/-.
		16 1.g Providing Aids & Appliances	50	0.10000	5	50	0.03000	1.5	Recommended for 50 CWSN with a unit cost of Rs.3000/-.
		16 1.l Escort Allowance	50	0.03000	1.5	50	0.02500	1.25	Recommended as proposed for 50 escorts with a unit cost of Rs.250/- month for 10 months.
		16 1.n Stipend for Girls	26	0.02000	0.52	26	0.02000	0.52	Recommended as proposed for 26 Girls with special needs with a unit cost of Rs.200/- month for 10 months.
		<b>Total of Inclusive Education (Student Oriented Components</b>			<b>7.52</b>			<b>3.77</b>	

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial	
		) (up to Highest Class X or XII)								
		16 2	Inclusive Education (Recurring) (Upto Highest Class - XII)							
		16 2.f	Salary (Previous Spl. Educators)	5	2.00 000	10	5	2.00 000	10	Recommended for financial assistance (for salary/honorarium) of 5 special educators at a unit cost of Rs.20,000/- month for 10 months, subject to submission & verification of information by the UT.
		16 2.g	Salary (New Spl. Educators))	2	2.00 000	4	2	2.00 000	4	Recommended for the financial assistance (for salary/honorarium) of 2 special educators at a unit cost of Rs.20,000/- month for 10 months, subject to appointment and submission of details by the UT.
			<b>Total of Inclusive Education (Recurring) (Upto Highest Class - XII)</b>			<b>14</b>			<b>14</b>	
			<b>Total of Provision for Children with Special Needs (CWSN) - Recurring</b>			<b>43.63</b>			<b>37.02</b>	
			<b>Total for Inclusive Education</b>			<b>43.63</b>			<b>37.02</b>	
Vocational	Introduction of	16	Introduction of VE in							

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**LAKSHADWEEP: COSTING SHEET**

Particulars		Proposal			Final Approved Outlay			Remarks			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical		Unit Cost	Financial	
Education	Vocational Education at Secondary and higher Secondary	3	<b>schools - NR</b>								
		16 3.a	Tools, Equipment & Furniture (New)	13	5.00 000	65	5	2.00 000	10	Recommended for 5 schools with single sector on pilot basis.	
			<b>Total of Introduction of VE in schools - NR</b>			65				10	
		1 6 4	<b>Recurring Support VE - New</b>								
		16 4.a	Financial Support for Vocational Teacher/Trainer (New)	26	2.40 000	62.4	5	1.20 000	6	Recommended for 5 schools with single trainer @Rs. 20,000/- per month	
		16 4.b	Financial Support for Resource Persons (New)	13	1.25 000	16.2 5	5	0.31 250	1.56 2	Recommended for 5 schools for class 9th.	
		16 4.c	Raw material Grant for new school per course (New)	13	2.25 000	29.2 5	5	0.56 250	2.81 2	Recommended for 5 schools for class 9th.	
		16 4.d	Cost of providing Hands on Skill Training to Students (New)	13	1.20 000	15.6	5	0.30 000	1.5	Recommended for 5 schools for class 9th.	
		16 4.f	Office Expenses / Contingencies for New School (New)	13	1.00 000	13	5	0.25 000	1.25	Recommended for 5 schools for class 9th.	
		16 4.g	Induction training of Teachers VE - Teachers (10 Days)	26	0.05 000	1.3	5	0.05 000	0.25	Recommended 10 Days training for 5 trainers @Rs. 500 per day per trainer	
			<b>Total of Recurring Support VE - New</b>					137 .8		13.3 7	
	<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>					202 .8		23.3 7			

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**LAKSHADWEEP: COSTING SHEET**

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	<b>Total for Vocational Education</b>					202.80			23.37	
Monitoring of the Scheme	Monitoring Information System (MIS)	169	Monitoring of the Scheme							
		169.c	Management Information System (Udise +)	11692	0.00002	0.234	11692	0.00002	0.234	As per UDISE Data
			<b>Total of Monitoring of the Scheme</b>			0.23			0.23	
			<b>Total of Monitoring Information System (MIS)</b>			0.23			0.23	
			<b>Total for Monitoring of the Scheme</b>			0.23			0.23	
Program Management	Program Management	170	Program Management (MMER) (I - XII)							
		170.a	Program Management (MMER) (I - XII)	1	54.78000	54.78	1	40.00000	40	Recommended 40.0 Lakh for 1 district
			<b>Total of Program Management (MMER) (I - XII)</b>			54.78			40	
			<b>Total of Program Management</b>			54.78			40	
			<b>Total for Program Management</b>			54.78			40.00	
<b>Total</b>						899.63			639.85	

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	<b>Final Approval</b>		
<b>Scheme Name</b>	<b>NON Recuring</b>	<b>Recuring</b>	<b>Total</b>
<b>Elementary Education</b>	16.8	435.15	<b>451.95</b>
<b>Secondary Education</b>	10	127.9	<b>137.9</b>
<b>Teacher Education</b>	20	30	<b>50</b>
<b>Total</b>	<b>46.8</b>	<b>593.05</b>	<b>639.85</b>
<b>Final Approval</b>			
<b>Major Component</b>			<b>Total</b>
<b>RTE Entitlements</b>			<b>1.94</b>
<b>Quality Interventions</b>			<b>348.23</b>
<b>Teacher Education</b>			<b>50</b>
<b>Salary of Teachers</b>			<b>105.82</b>
<b>Gender &amp; Equity</b>			<b>28.28</b>
<b>Inclusive Education</b>			<b>37.02</b>
<b>Vocational Education</b>			<b>23.37</b>
<b>Sports &amp; Physical Education</b>			<b>4.95</b>
<b>Monitoring of the Scheme</b>			<b>0.23</b>
<b>Program Management</b>			<b>40</b>
<b>Total</b>			<b>639.85</b>

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