

No.11-4/2020-IS-8
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 16th June, 2020 to consider the Annual Work Plan & Budget (AWP&B) 2020-21 of Samagra Shiksha for the UT of Chandigarh

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2020-21 for SAMAGRA SHIKSHA for the UT of Chandigarh was held on 16.06.2020. The list of participants who attended the meeting is at **Annexure-I**.

2. Initiatives of the UT:

- (i) **Language Festival** is an initiative of UT for providing interactive language learning experience to the students. Class level competitions focussing on reading and writing skills include slogan writing competition, Elocution, Poster making, short / extended composition –short story, poem, Role Play, article reading and writing.
- (ii) **Project “Phoenix”** is being implemented to track the achievement of learning outcomes of all the students of elementary level. It will also enable the educational administrators to monitor the performance of teachers. A Mobile App has been launched to track the progress of students. The progress of all students upto Elementary level is being shared with all the stakeholders.

A soft copy of the UT’s presentation is available at ‘www.samagra.mhrd.gov.in’.

3. Review of Commitments and Expected Outcomes & Action Taken during 2019-20

The progress made in implementing the commitments and expected outcomes given by the UT in 2019-20 was reviewed and the status in respect of pending items is as under:-

| SN | Commitment and Expected Outcomes | Action Taken | Comment of PAB 2020-21 |
|-----------|---|--|--|
| 1 | UT will reassess the requirement of teacher posts and fill up all vacancies within 06 months. | Recruitment process has been completed for 418 Junior Basic Teachers (JBTs) and 196 Trained Graduated Teachers (TGTs). Out of 418 posts of JBT, 414 have joined and out of 196 posts of TGT, 159 have joined and rest are in process of joining. | Vacancy of academic positions in SCERT is 64.44%. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators. |



| | | |
|--|--|---|
| UT will ensure to improve the dropout rate especially at secondary level. | <p>The dropout rate at Secondary Level for the year 2018-19 is 4.53%. It is expected to get reduced in 2019-20 (finalization of UDISE 2019-20 is in progress). Following interventions have been carried out to reduce dropout rate during 2019-20:</p> <ol style="list-style-type: none"> 1. No tuition fee is charged from Girls students, SC -Boys, OBC – Boys, wards of Ex-servicemen, Widow and Physical challenged with parental annual income less than 1.5 Lacs for secondary classes. 2. Remedial classes conducted during vacation and extra coaching of students in extended school hours. 3. Financial support provided to weaker section students by NGOs for continuation of their studies. 4. All Govt. Secondary & Sr. Secondary Schools have sanitary vending machines and incinerators for girl’s students for promotion of education amongst girls. | Dropout rate is higher at higher secondary level i.e 11.9 %. UT was requested to improve the dropout rate especially at secondary and higher secondary level. |
| UT Chandigarh should bring down the out of School Children (OoSC) to Zero. | The labour from other states migrates to Chandigarh with their family members including children in the age group of 6 -14 years. Household survey is undertaken every year to map all out of school children, who are enrolled in the special training centres in nearby Govt. Schools. Sincere efforts are made at every level to enroll all OoSC. However, with the seasonal in and out migration from the city some children remain Out of School. | UT was requested to bring down the number of out of School Children (OoSC) to Zero. |

4. Action Plan for Improving Educational Outcomes in Union Territories

4.1 It was informed that a **Special Session on Union Territories on the status of implementation of various flagship programmes was held under the chairmanship of Hon’ble Union Home Minister on 22.11.2019 in Rashtrapati Bhawan. The Hon’ble HM made the following points in relation to the scheme of Samagra Shiksha:**

- i) The Learning Outcomes of most of the UTs were lagging behind in comparison to National average, which calls for improvement.
- ii) Performance of UTs in the Performance Grading Index (PGI) was not upto mark except for Chandigarh and Dadar& Nagar Haveli.



- iii) Reduction in the Dropout ratio is equally important besides improvement in GER/NER. Thus, an action plan needs to be prepared by all UTs for bringing down dropout ratio of classes I to VII.

4.2 Subsequently, a meeting was held with all UTs on 20.12.2019 in MHRD, Shastri Bhawan to work out the action plan/strategy keeping in mind the following points:

- a. Minutes / Commitments made in the Project Approval Board meetings.
- b. Status of release of funds.
- c. Action Plan and PGI Grade Improvements.
- d. Twinned UT/State Action Plan.

4.3 Accordingly, **with a view to improve the Learning Outcomes and the Educational Indicators, the Action Plan of all the UTs has been prepared in consultation with the Education departments of the UTs. The UT was requested to take concerted steps for fulfilment of targets given in the Action Plan.**

4.4 The UT of Chandigarh has secured a score of 896 in Performance Grading Index (PGI) and was placed in Grade I+ in 2018-19. UT showed maximum improvement in Domain-5 related to Governance processes as compared to last year. The Domain-wise Gaps are shown below:

| Year | Category 1 | | | | Category 2 | Total |
|----------------|--|--------------------------|---|---------------------------|--|-----------------------|
| | Domain 1: Learning Outcome and Quality (180) | Domain 2: Access (80) | Domain 3: Infrastructure and Facilities (150) | Domain 4: Equity (230) | Domain 5: Governance Processes (360) | All Domains (1000) |
| 2017-18 | 160 | 75 | 133 | 213 | 260 | 841 |
| GAP | 20 | 5 | 17 | 59 | 100 | 159 |
| 2018-19 | 160 | 76 | 136 | 214 | 310 | 896 |
| GAP | 20 | 4 | 14 | 16 | 50 | 104 |

The following are the important action points for improvement in learning outcomes, infrastructure, equity & governance:

- a) **Access Outcomes (C-1, D-2):** UT has achieved maximum grade in Out-of-school-children mainstreamed in last completed academic year (Class 1 to 8). Area with least



improvement/reduction in score is Adjusted Net Enrolment Ratio (ANER) at elementary level as per entry age of the UT.

c) Infrastructure & Facilities (C-1, D-3): UT needs to focus on percentage of schools having CAL/ICT facility at Upper Primary Level.

d) Equity Outcomes (C-1, D-4): UT needs to focus on provision of difference between SC/ST/Minority and General Category's, Transition Rate from Upper Primary to Secondary level.

e) Governance Process (C-2, D-1) Indicators requiring more focus are Upper Primary schools meeting norms of subject-teacher as per RTE, UT budget share spent on education to total UT budget.

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

5. Appraisal issues:

(i) **Pending Works in Non-recurring:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below.

The UT was requested to take up these pending works on priority and ensure completion.

| Particulars | Year | Approved | In Progress | Completed | Not Started |
|-------------------------------|--------------|----------|-------------|-----------|-------------|
| Elementary Level | | | | | |
| Primary School | upto 2017-18 | 27 | 2 | 25 | 0 |
| | Total | 27 | 2 | 25 | 0 |
| Additional Classrooms | upto 2017-18 | 304 | 36 | 177 | 91 |
| | Total | 304 | 36 | 177 | 91 |
| CWSN Toilets | upto 2017-18 | 5 | 1 | 4 | 0 |
| | Total | 5 | 1 | 4 | 0 |
| BRC | upto 2017-18 | 2 | 0 | 0 | 2 |
| | Total | 2 | 0 | 0 | 2 |
| CRC | upto 2017-18 | 20 | 12 | 8 | 0 |
| | Total | 20 | 12 | 8 | 0 |
| Secondary Level | | | | | |
| New Schools | 2010-11 | 2 | 1 | 1 | 0 |
| | Total | 2 | 1 | 1 | 0 |
| Additional Class Room | 2010-11 | 10 | 10 | 0 | 0 |
| | 2011-12 | 9 | 9 | 0 | 0 |
| | Total | 19 | 19 | 0 | 0 |
| Integrated Science Laboratory | 2010-11 | 1 | 1 | 0 | 0 |
| | Total | 1 | 1 | 0 | 0 |

A. M.

| | | | | | |
|---------------------------|---------|---|---|---|---|
| Library | 2010-11 | 3 | 2 | 0 | 1 |
| | 2011-12 | 1 | 1 | 0 | 0 |
| | Total | 4 | 3 | 0 | 1 |
| Drinking Water Facilities | 2010-11 | 4 | 3 | 0 | 1 |
| | Total | 4 | 3 | 0 | 1 |
| Girls Toilet | 2010-11 | 4 | 4 | 0 | 0 |
| | Total | 4 | 4 | 0 | 0 |
| Boys toilets | 2010-11 | 4 | 4 | 0 | 0 |
| | Total | 4 | 4 | 0 | 0 |

(ii) NER had decreased significantly at higher secondary level from 99.84 % to 72.96 % in the year 2018-19 and Dropout rate is higher at higher secondary level i.e 11.9 %.

(iv) Vacancies of academic positions in SCERT is 64.44%. These vacant post needs to be filled up on priority as it is also directly impacting PGI indicator No. 2.1.12.

(v) UT administration has reported that there are 54 Private Unaided Schools which are under obligation of providing free education to EWS children on account of having received concessions from the Government. It has also reported that only 54 private unaided schools are admitting children under S.12(1)(C) and these schools are being reimbursed also by the UT administration. Thus, there seems to be some error either in reporting the number of schools under obligation or regarding reimbursement being made by UT administration. Both the aspects need to be looked into and correct status needs to be intimated to MHRD urgently.

(vi) UT is requested to share the authentic data regarding implementation of Section 12(1) on the PMS portal.

(vii) Good work done by the UT also needs to be added into the social media network and tagged with the MHRD, besides uploading on Shagun platform.

(viii) UT to share the Learning Outcome based question bank with MHRD.

(ix) All executing agencies and schools to be registered on PFMS portal.

(x) UT was asked to upload the e-content and resources developed by the UT on the DIKSHA portal as well.

(xi) UT to rectify the data discrepancies pointed out under UDISE+ 2018-19 and complete the data uploading and verification of all schools for 2019-20.

A. M.

6. **New Approaches 2020-21:** During the year 2020-21, the new approaches are continued for enhancing the effectiveness of the scheme and making it more outcomes 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.

i) NISHTHA- Integrated Teacher Training Programme

The Department of School Education and Literacy launched a National Mission to improve learning outcomes at the Elementary level through an Integrated Teacher Training Programme called NISHTHA – National Initiative for School Heads’ and Teachers’ Holistic Advancement on 21st August, 2019. The aim of this integrated teacher training programme was to build the capacities of around 42 lakh teachers and Heads of Schools, faculty members of SCERTs and DIETs and Block Resource Coordinators and Cluster Resource Coordinators. A total of 23,137 KRPs and SRPs and 16,99,931 School Heads and Teachers have been trained under NISHTHA in 2019-20. In this regard, given the positive feedback received from the States and UTs regarding the effectiveness of the NISHTHA training programme at the elementary level particularly in terms of the effective transaction of comprehensive and well defined modules covering various aspects of teaching learning processes, it has been decided to launch **NISHTHA- Phase II at the secondary level** in order to have a coordinated and learning outcome based training programme. Teachers, Head Masters/Principals of Government and Government aided schools at secondary level will be covered in NISHTHA Phase-II.

However, the present situation of COVID-19 has presented new challenges for face to face training and also several opportunities to innovate, revamp and technology integration in In-service Teacher Training. Therefore, it has been decided that this year remaining training of NISHTHA at elementary level and NISHTHA Phase II training at Secondary level will be conducted online by the NCERT using high quality professionally made e-content following the four quadrant approach consisting of video, text, self-assessment and learn more.

In order to facilitate teachers to undertake online NISHTHA training, financial support upto Rs 1000 per teacher for procuring pen-drives with pre-loaded content and modules, printing of modules and high speed data-pack will be provided to Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training course.



ii) Special Initiatives under National campaigns:

(a) Ek Bharat Shreshtha Bharat (EBSB)

The following activities may be undertaken under the Ek Bharat Shreshtha Bharat initiative:-

- To foster national integration through linguistic, literary, cultural, sports, and other forms of people-to-people exchanges.
- Cultural diversity is to be celebrated through mutual interaction and reciprocity between students of different States and UTs.
- All the States and UTs have been paired. The paired States/UTs will delineate a set of activities they would carry out through the year.
- These activities include Ek Bharat Shreshtha Bharat Utsav, Talking Hour in morning assembly for news and information on paired State, Student's State Project Notebook, learning of alphabets and of folk songs, translation of proverbs and 100 sentences of paired State, inclusion of few pages in course book in the language of paired State, Know your paired State, Ek Bharat Shreshtha Bharat School Report, Themed Display Board and Wall Magazine, State Day celebration of paired States, Cultural Competition on paired State, Essay competition, Drama (on culture, history & tradition), Optional Classes on language of paired State, Literary Fest, Pledge on Important National Campaigns in the language of paired State and Ek Bharat Shreshtha Bharat annual report.
- The schools are required to maintain a report on activities conducted under "Ek Bharat Shreshtha Bharat" in the form of quarterly and annual school report.

(b) Fit India Movement : The following activities may be undertaken:-

- FIT India School Weeks India
- Fitness Training for Teachers
- Annual Fitness Assessment of Students
- Recruitment of Physical Education Teachers and training the existing teachers in Schools
- A Month Wise activity calendar.
- Choose Fit India Blocks and Fit India Districts on the basis of suggested parameters.
- Daily Fitness Activities/ PT/Fitness session of 30 Minutes duration as a part of regular curriculum.



- Schools may utilize Government's sports facilities available in their respective State. A list of Government's sports facilities available in all the States/UTs has been shared with all the schools.
- Online **Fit India Active Day** daily sessions in coordination with CBSE and Fit India cell.
- All schools should be encouraged to register for FIT-INDIA Movement and carry out FIT India rating.

(c) Nagrik Kartavya Paalan Abhiyan :

- Debates, essay competitions, cultural programs, quiz competitions, seminars and lectures etc. may be held at State, District and school levels.
- State level essay, debate and quiz competitions on fundamental duties and themes related to constitution may be organized across the State, the winners at State level may be suitably rewarded.
- Reading of Preamble and Fundamental Duties.
- Organizing Mock Parliament.
- Public messages on Fundamental Duties for dissemination among students and staff during the celebrations. Brochures, pamphlets and e-posters on Fundamental Duties may be prepared in Hindi, English and regional languages and distributed in schools among students.
- Effective utilization of Government/Organisation websites and MyGov platform to encourage citizen centric activities on the prescribed theme. Students may be encouraged to participate in online quiz/ Olympiad competitions being organized by MyGov.
- Invite eminent personalities from different walks of life to disseminate the message of Fundamental Duties.
- Talks by eminent lawyers and legal scholars on Fundamental Duties and related themes may be organised in schools.

UT is advised to make their own action plan and calendar for the academic year for these programmes and share the same with MHRD.

(d) PROGRAMME FOR INTERNATIONAL STUDENT ASSESSMENT (PISA)

UT of Chandigarh has been selected to participate in PISA. Field Trial was to be conducted in April/ May 2020 for the selected students and Main PISA Test was scheduled

A. M.

for April / May 2021, which has been postponed due to the unprecedented pandemic COVID-19 and lockdown. UT has taken following steps for PISA:

(i) Online Teaching (during lockdown) is being conducted regularly in Schools:

- Students are regularly accessed by teachers for each subject once in a week as per common time table through WhatsApp, Google classrooms, videos and SMS etc. Videos from SCERT, You Tube Channel and self recorded lessons are being shared with students by Teachers. Schedule of live telecast of programs on Kishore Manch channel of Swayam Prabha shared regularly with schools for further sharing with students. Each Team consists of 2-3 teachers of the concerned subject, CRCs and URCs. Regular assignments are being given and evaluated through digital mode by teachers.
- Upto 50% teachers will be present in schools w.e.f. 01.07.2020 to strengthen online teaching and PISA preparedness.

(ii) CCT and Online Test of Class 9th & 10th:

Fifth Critical and Creative Thinking (CCT) Practice for class 7th to 10th developed by CBSE was shared with students as a Home Practice. Online MCQ based tests (class IX & X) are being conducted by Department of School Education, Chandigarh. 13000 students participated in the experimental Maths online test to check the attendance and response of students to online teaching learning. A sixth CCT test is being conducted online from 29th June to 3rd July 2020.

(iii) Mathematical, Scientific and Reading Literacy Core Groups:

All Subject Core Groups have developed and shared Integrated Modules (all subjects, chapter wise) with CBSE, SCERT and Hubs of learning. Groups also developed e-content, recorded lessons and CCT practice papers/ worksheets/ google form which they further shared with all subject teachers and students.

(iv) Other Initiatives:

- Orientation of all subject teachers of classes VI to X by 86 Master Trainers of PISA Expert Committees and 3424 elementary teachers covered under NISHTHA by SCERT, Chandigarh.
- To Make fundamentals clear and understandable to students at all levels, a Pilot Project was launched in collaboration with Khan Academy covering 09 Govt. Schools and approx. 3000 students of upper primary classes in first go. The project has been extended to 15 more Govt. Schools (June 2020), by covering approx. 7000 students.



It was advised that UT Chandigarh may take the following further steps for PISA:

- Since schools are closed due to COVID-19, this time of home lockdown may be utilised for focusing on children's reading ability and speed with comprehension.
- Students learning should be ensured through e-learning and other media-TV, Community-Radio, traditional mobiles (SMS)/ smart phones etc. with the objective to achieve Coherent Access for a seamless reach to the target audience.
- A dedicated television channel may be used for PISA related programs for the PISA population students. SCERT Chandigarh may create a framework for the required channel and submit proposal to MHRD.
- Create an action-plan with aspects on- how to reach students; frequency/ type of content; gaps/challenges; how to overcome them.
- Chandigarh may plan Teacher Training during the vacation time to avoid straining of teachers after opening of schools.
- Mentor teachers may be identified for each set of 5-10 teachers for handholding and providing support to the students.

iii) School Health Programme: Government of India has launched “School Health Program” under Ayushman Bharat to strengthen health promotion and disease prevention, which encompasses comprehensive and evidence based health promotion in addition to offering age appropriate health education, health promotion activities, health screening, preventive services, documentation of health related data and better skills for emergency care.

The school health promotion activities are to be implemented in all the Government and Government-aided schools through the joint efforts and close coordination between Ministry of Health & Family Welfare and the Department of School Education & Literacy at all levels (Centre and State). The sessions may be preferably included in the time table and regular curriculum of the classroom teaching.

Two teachers, preferably one male and one female, in every school designated as “Health and Wellness Ambassadors” will be trained to transact health promotion and disease prevention in the form of interesting activities for one hour every week on Health and Wellness Day. These health promotion messages will also have bearing on improving health, hygiene and sanitary practices in the country as students will act as Health and Wellness Messengers in the society.



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

In the year 2020-21, the COVID-19 pandemic has caused an unprecedented public health emergency; affecting 210 countries and territories globally. The spread of COVID -19 has imposed national lockdown leading to nationwide closure of the educational institutes as India prepares to fight against the pandemic. Precautions are necessary to protect students and educational facilities from the potential spread of COVID-19 in school environment, while at the same time ensuring minimum disruption in learning.

For this, various interventions under Samagra Shiksha need to be realigned to manage the crisis with specific emphasis on learning processes and safety & security of children. The funding provided for various components under Samagra Shiksha may be utilised to deal with the current situation based on the following guidelines:

I. LEARNING PROCESSES:

1) Digital teaching learning process is to be undertaken under Teachers training, DIKSHA/Digital content creation and Learning Enhancement Programmes (LEP) components.

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

- Online NISHTHA training modules will be prepared for teacher training by NCERT.
- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc.
- Strategy for online training of teachers may be designed, where teachers are guided on teaching methodologies through live-streaming of online tutorials and MOOCs through NISHTHA and DIKSHA platform.
- Teachers may be provided with a platform to share their experiences, ideas, best practices, issues and concerns related to e-learning.

(ii) Promotion of e-learning platforms

- Use of e-learning Platforms like DIKSHA, e-Pathshala, SWAYAM, SWAYAM Prabha, NROER and NISHTHA may be promoted among teachers and students.
- Academicians, NGOs, Teachers may be encouraged to develop and contribute content in line with the State/UT curriculum (**Vidyadaan**). The



content to be further uploaded on DIKSHA after requisite curation and approvals by **SCERTs**. UT should participate in uploading digital content on DIKSHA effectively.

- SCERTs to develop guidelines on the usage of various available e-learning platforms, regarding the sample schedule of the sessions to be conducted online (time – table) and number of hours of usage.
- The teachers can conduct virtual classrooms/discussions. The classroom sessions should be either live streamed or recorded. Queries and doubts of students should be adequately answered.
- **The planning of the access should be done such that no child is left behind. State/UT governments may ensure that learning content is accessible to the needs of CwSN.** In areas with low internet connectivity, Radio and TV may be used to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.**
- A mechanism may be developed **to provide textbooks and Supplementary print materials to all children at home through *Block Resource Persons and Cluster Resource Persons and also shared*** with students through WhatsApp etc. to keep them engaged at home.
- Based on the alternative academic calendar prepared by NCERT, SCERT should make **specific academic plans for their schools including the planning for transaction of curriculum, formative and summative assessments.**
- There may be cases where parents / guardians are not in a position to support learning of students. **Adequate remedial measures should be adopted after opening of school accordingly.**
- **PRAGYATA' guidelines prepared by the NCERT/MHRD for online and digital education may be referred.**

II. SAFETY AND SECURITY OF CHILDREN

1) Community Mobilization and SMC training



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

(i) Awareness on COVID-19

- *Basic information about COVID-19, including its symptoms, complications, improving immunity, how it is transmitted and how to prevent transmission should be disseminated.*
- Parents should be sensitized and encouraged to play the role of a facilitator in their child's learning activity and safety, through SMCs, PTMs, Whatsapp or telephonic sessions by the teachers.
- Awareness about the fake information/myths must be ensured. The information should be from reliable sources like Ministry of Human Resource Development, Ministry of Health and Family Welfare, ICMR, WHO and UNICEF.
- Parents should be encouraged to take medical assistance in case of any symptoms and in case the child is sick, she / he should stay safe at home.
- Parents should notify the school of the child's absence and symptoms.
- Parents should follow and ask their child to follow good hygiene habits.

(ii) Psychological support to their wards

- Parents should be sensitized to respond to child's reactions in a supportive way and explain to them that they are having normal reactions to the present situation.
- EVGC/Counsellor (teacher) should be roped in for guidance and counselling.
- Students should be guided to:
 - Undertake activities like painting, reading story books, writing stories, poems along with academics so that they can learn new skills or enrich their present skills.
 - Take break from watching, reading, or listening to social media news.
 - Take care of themselves by doing stretching, deep breathing exercises meditation and yoga.
 - Improve immunity by eating healthy, well-balanced meals, exercise regularly, getting plenty of sleep.

- Spend time with family members.
- **Manodarpan app and call centre may be used for counseling purposes.**

MHRD is developing comprehensive guidelines and modules in this regard and the same may be made available as part of their calendar by the State SCERTs/SIEs and DIETs.

III. School Sanitization under Composite School Grant

(i) Safe School Operation, Sanitation and Quarantine (Physical Infrastructure)

a. Provision of basic facilities

- *Schools to ensure basic WASH facilities which includes separate washrooms for boys and girls, hand washing stations and safe drinking water facility for all.*
- *Ensure availability of essentials like soap, alcohol rub/hand sanitizer or chlorine solution, disinfection and cleaning material in the school.*

b. Sanitization of school facilities

- *Sanitization and disinfection should be conducted regularly covering all areas of the school campus and ensure air flow in indoor space.*

WHO recommends use of sodium hypochlorite at 0.5% (equivalent 5000ppm) for disinfecting surfaces and 70% isopropyl alcohol for disinfection of small items, and ensure appropriate equipment for cleaning staff.

The States may converge with the health department for requisite support.

Key Points:

- ***Detailed guidelines and modules on Covid-19 response are being framed by NCERT which will be shared separately.***
- ***Funding provided under Teacher Training, Learning Enhancement Programme, DIKSHA to be utilized for continuing the e-learning processes.***
- ***Funds for Thermal Screening facilities in schools, wherever required may be availed from the MMER/Composite School Grant.***
- ***Funds under Community mobilization & SMC training may be utilized for creating awareness about various aspects of COVID-19 among SMCs, parents, children and society.***
- ***Funds under Swachhta Action Plan component of Composite School Grant/Safety & Security can be utilized for sanitization of schools.***

A. M.

7. Final Estimated Budget 2020-2021: The estimates for the AWP&B for 2020-21 under Elementary, Teacher Education and Secondary Education are as under:

(Rs. in lakh)

| Head | Non-recurring (Spill-over)# | Non-recurring (Fresh) | Recurring* (Fresh) | Total | Total(including MMER) |
|-------------------|-----------------------------|-----------------------|--------------------|---------------|-----------------------|
| 1 | 2 | 3 | 4 | 5 (3+4) | 5 (2+3+4) |
| Elementary | 2.28 | 13.3 | 8344.72 | 8358.02 | 8360.3 |
| Secondary | 60.50 | 0 | 525.63 | 525.63 | 586.13 |
| Teacher Education | 3.55 | 0 | 24.25 | 24.25 | 27.8 |
| Total | 66.33 | 13.3 | 8894.6 | 8907.9 | 8974.23 |

*Includes Programme Management (MMER)

**including the surrender of 2020-21 in spill over

8. Actual Releases by GoI during 2020-21

Against the above estimates, Central Government shall provide to the UT Government, **Rs. 9138.84 lakh as its share (Rs. 8370.42 lakh at Elementary, Rs.739.37 lakh for Secondary & Senior Secondary and Rs. 28.45 lakh for Teacher Education)**. States and UTs will also be able to utilise their unspent balances as on 31st March, 2020 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected by the UT for 2020-21, the tentative shares of recurring and non-recurring grants are given below:-

(Rupees in Lakh)

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---------------|----------------------|---------------------|-------------------|----------------|
| Recurring | 8344.72 | 475.63 | 24.25 | 8894.60 |
| Non-Recurring | 13.30 | 50 | 0 | 63.30 |
| Total | 8358.02 | 525.63 | 24.25 | 8907.90 |

The Balance of the outlay (i.e. Rs. 66.33 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2020-21). The committed liability of Department of SE&L is Rs. 230.94 lakh (Rs. 12.40 lakh for elementary, Rs. 214.34 lakh for secondary and Rs.

4.20 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

The following activities may be prioritised while incurring the expenditure:

- i) RTE entitlements including ICT, VE and TE
- ii) Quality initiatives
- iii) School Grants
- iv) Completion of pending civil works/spill over.
- v) Gender & Equity and inclusive education.

There are likely to be savings in some states. Therefore, supplementary PAB meeting on the request of the UT may be considered separately sometime in the month of October-November, 2020, for allocation of additional funds based on the expenditure and requirement.

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 UT share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the UT should meet this 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) 2020-21.

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

The UT should invariably provide Single Budget Head during 2020-21 and the nomenclature should be Samagra Shiksha. As Samagra Shiksha caters to various activities relating to RTE entitlements and other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.



UT Chandigarh should register all executing agencies and schools on PFMS portal.

9. Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in MHRD D.O. letter No. 2-4/2019-IS-2 dated 15.05.2020 read with D.O. letter No. 25(13)/E.Coord/2020 dated 04.05.2020 from Dr. T.V. Somanathan, Secretary (Expenditure), Deptt. of Expenditure, Ministry of finance and the following conditions:

- a) UT should release/transfer the central share to UT Implementing Society **within 15 days** of its receipt in the UT Treasury.
- b) All releases by the Centre would be subject to fulfilment of provisions of GFR by the 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.
- c) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.
- d) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- e) The ad-hoc amount of instalment will be released to the eligible States during April-June, 2020.

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

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

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of full GOI share of ad-hoc release of Central Government to SIS.
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Provisional Expenditure Statement of the current year
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2020.



The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2020-21 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous instalment to SIS from Treasury.
- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2019-20 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 2019-20
- 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.
- 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/UT specific projects are shown separately for clarity and monitoring purposes. **State/UT will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes and monitoring mechanism for each activity which will help States and UTs in assessing their performance.



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

1) **Surrender of Civil works:**

- The UT proposed to surrender 62 Additional Classrooms and 12 CRC rooms with a total estimate of Rs 269 lakh at the elementary level. At the secondary level, UT proposed to surrender 17 ACRs, 4 Library rooms, and 1 Science Lab for a total amount of Rs. 129.81 lakh. Total proposed surrender for elementary and secondary level was Rs. 398.81 lakh.
- As per PMS physical report, 62 ACR works at the elementary level is not started. However, the 12 CRC rooms at the elementary level, as well as 17 ACRs, 4 Library rooms, and 1 Science Lab at the secondary level, are in-progress as per the physical report on PMS.
- The spill over report of the state as per PMS (attached herewith) does not include any of the components proposed for surrender.
- As per discussion during the meeting, the surrendered components and amount need to be first reflected in spill over before considering the surrender.
- The surrender from the state can thus be accepted only after spill over in PMS is rectified and with concurrence from the finance unit, PMS unit, and MHRD. Spill over is attached at **Annexure-II**.

2) **RTE Entitlements (Elementary)**

- a) **Free Uniforms:** An outlay of Rs. 296.11 lakh was estimated for providing free uniforms to 49352 children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|------------------------|----------------------------|------------------|------------------|
| All Girls | 44057 | 0.006 | 264.34 |
| SC Boys | 5002 | 0.006 | 30.01 |
| BPL Boys | 293 | 0.006 | 1.76 |
| Total | 49352 | | 296.11 |

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

- b) **Free Textbooks:** An outlay of Rs. 291.76 lakh was estimated as per the unit cost mentioned below for free textbooks at elementary level as per norms of the scheme.



(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|-------------------------------------|---------------------|-----------|---------------|
| Braille Books (Class I – II) | 1 | 0.0020 | 0.0020 |
| Large Print Books (Class I – II) | 13 | 0.002460 | 0.031980 |
| Large Print Books (Class VI - VIII) | 34 | 0.0040 | 0.136 |
| Text Books (Class I - II) | 17314 | 0.0025 | 43.285 |
| Text Books (Class III - V) | 33538 | 0. 0025 | 83.845 |
| Text Books (Class VI - VIII) | 41114 | 0.004 | 164.456 |
| Total | 92014 | | 291.76 |

Outcome: 100% coverage of all eligible children within 1 month of start of academic year.

This is covered under the PGI Indicator 1.3.11.

- c) **Special Training for age appropriate admission of Out-of-School Children (OoSC):** An amount of Rs. 202.78 lakh (@ Rs. 6000 for 12 months) was estimated for age appropriate admission of 3544 OoSC through residential and non-residential mode, as per norms of the scheme.

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|--|---------------------|-----------|----------------|
| Special Training for OoSC - Non-Residential (Fresh) | | | |
| 12 Month (Non-Residential - Fresh) | 2621 | 0.06 | 157.26 |
| 6 Month (Non-Residential - Fresh) | 49 | 0.03 | 1.47 |
| 9 Month (Non-Residential - Fresh) | 559 | 0.0450 | 25.155 |
| 12 Month (Non residential- Fresh) – through Madarsa / Maqdam | 137 | 0.06 | 8.22 |
| Total | 3229 | | 192.105 |
| Special Training for OoSC - Non-Residential (Previous year) | | | |
| 12 Month (Non-Residential – Previous Year) | 315 | 0.06 | 18.9 |
| Grand Total | 3544 | | 211.005 |

The UT was advised to give detail of children mainstreamed alongwith the schools. The UT was also advised that the unrecognised Madarsas covered under the above head may be got recognised through some Education Board to make them eligible for regular grant under SPQEM scheme of the Ministry, so that the children studying there are mainstreamed and not treated as OoSC.

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

- 3) **Media and Community Mobilization (Elementary):** An amount of Rs. 0.315 lakh was estimated for Media and Community Mobilization activities @ Rs. 1500 per school. The funds for media & community mobilization may also be utilized for making members of the community aware about the safeguards required at the time of opening and running of schools to prevent any spread of COVID-19.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Media & Community Mobilization(Elementary) | 21 | 0.015 | 0.315 |

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

An outlay of Rs. 0.63 lakh @ Rs 3000 per SMC per annum was estimated for training of 21 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the UT once in every quarter, Incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

| Activity Master | Physical (SMC/SMDC) | Unit Cost | Financial |
|-----------------------|---------------------|-----------|-----------|
| Training of SMC/ SDMC | 21 | 0.03 | 0.63 |

Outcome:

The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules are being prepared by NCERT, which will be available in both offline and online modes.

- 5) **Media & Community Mobilisation (Secondary):** An amount of Rs. 1.395 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Media & Community Mobilization (Secondary) | 93 | 0.015 | 1.395 |

Ah

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

A total amount of Rs. 2.79 Lakh @ Rs.3000 per school per annum was estimated for training of 93 SMDCs. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the UT once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

| Activity Master | Physical (SMDC) | Unit Cost | Financial |
|---|-----------------|-----------|-----------|
| Media & Community Mobilization (Secondary) | | | |
| SMDC Training | 93 | 0.03 | 2.79 |

Outcome:

The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules are being prepared by NCERT, which will be available in both offline and online modes.

7) **Quality Interventions:**

- a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 118.816 lakh as per the unit cost given below was estimated for covering 20474 students and about 113 schools 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/schools) | Unit Cost | Financial |
|---|-----------------------------|-----------|---------------|
| LEP (Class III - V) | | | |
| Twinning of Schools (children) | 12288 | 0.001 | 12.288 |
| Encourage Writing Skills among Young Learners (schools) | 113 | 0.02 | 2.26 |
| Talent Hunt at Primary Level (schools) | 113 | 0.1 | 11.30 |
| Total | | | 25.848 |
| LEP (Class VI - VIII) | | | |
| Remedial Teaching (children) | 8186 | 0.005 | 40.93 |

A. M.

| | | | |
|---------------------------------------|--------------|-------|----------------|
| Reading Promotion week(schools) | 105 | 0.105 | 11.025 |
| Talent Hunt(schools) | 105 | 0.1 | 10.5 |
| Science and Knowledge Park(schools) | 10 | 3 | 30.0 |
| Total of LEP (Class VI - VIII) | | | 92.455 |
| Total (children) | 20474 | | 118.303 |

- b) **Learning Enhancement Programme/ Remedial teaching (Secondary):** An amount of Rs 31.338 lakh was estimated for providing LEP/Remedial teaching and teaching activities for covering 4575 students and 93 schools 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/schools) | Unit Cost | Financial |
|-------------------------------------|--------------------------------|-----------|---------------|
| LEP (Class IX - XII) | | | |
| Remedial Teaching (children) | 4575 | 0.005 | 22.875 |
| To promote reading skills (schools) | 93 | 0.070 | 6.51 |
| Talent Hunt (schools) | 93 | 0.021 | 1.953 |
| Total (children) | 4575 | | 31.338 |

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

- c) **Composite School Grant (Elementary):** An outlay of Rs.15.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 21 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|-----------------------|-----------|--------------|
| Annual Grant (up to Highest Class VIII) | | | |
| School Grant - (Enrol > 100 and <= 250) | 4 | 0.5 | 2.00 |
| School Grant - (Enrol > 250 and <= 1000) | 14 | 0.75 | 10.50 |
| School Grant -(Enrol >1000) | 3 | 1.00 | 3.00 |
| Total of Annual Grant (up to Highest Class VIII) | 21 | | 15.50 |

A. M.

- d) **Composite School Grant (Secondary):** An outlay of Rs. 85.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 93 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|--------------|
| Annual Grant (up to Highest Class X or XII) | | | |
| School Grant - (Enrol > 250 and <= 1000) | 30 | 0.75 | 22.50 |
| School Grant - (Enrol > 1000) | 63 | 1 | 63.00 |
| Total Annual Grant (up to Highest Class X or XII) | 93 | | 85.50 |

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.

- e) **Library Grant (Elementary):** An amount of Rs. 2.09 lakh as per unit cost given below was estimated for library grants in 21 elementary schools.

(Rs. in lakh)

| Activity Master | Physical(Schools) | Unit Cost | Financial |
|--|-------------------|-----------|-------------|
| Library (Upto Highest Class VIII) | | | |
| Composite Elementary Schools (I – VIII) | 13 | 0.13 | 1.69 |
| Primary School (I – V) | 8 | 0.05 | 0.4 |
| Total of Library | 21 | | 2.09 |

- f) **Library Grant (Secondary):** An amount of Rs. 15.9 lakh as per unit cost given below was estimated for library grants in 93 Secondary/Higher Secondary schools.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-------------|
| Library (upto Highest Class XII) | | | |
| Composite Secondary Schools (Class I - X) | 53 | 0.15 | 7.95 |
| Composite Secondary Schools (Class IX - XII) | 1 | 0.15 | 0.15 |
| Composite Senior Secondary Schools (Class I - XII) | 39 | 0.2 | 7.8 |
| Total of Library (upto Highest Class XII) | 93 | | 15.9 |

A. S.

The funds for both (e) and (f) should be utilized in accordance with the detailed guidelines issued by MHRD on 03.10.2018 as amended by letter dated 21.01.2020.

Best stories and best initiatives developed by States and UTs will be recognized and rewarded.

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

- g) **Rashtriya Avishkar Abhiyan (Elementary):** An outlay of Rs. 15.12 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for different activities. **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.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------------|-----------|--------------|
| Rashtriya Avishkar Abhiyan (Elementary) | | | |
| Formation of Science / Maths Clubs | 105 (schools) | 0.050 | 5.25 |
| Mathematics and Science Activities to Promote Experimental Learning | 105 (schools) | 0.090 | 9.45 |
| Workshop/Seminar | 210 (teachers) | 0.002 | 0.42 |
| Total | | | 15.12 |

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

- h) **Rashtriya Avishkar Abhiyan (Secondary):** An outlay of Rs. 21.27 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for different activities. **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.

(Rs in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------------|-----------|-----------|
| Rashtriya Avishkar Abhiyan (Secondary) | | | |
| Brain Storming Workshop | 186 (teachers) | 0.002 | 0.372 |

A. S.

| | | | |
|---|------------------|-------|--------------|
| Exposure Visit with in State | 15250 (students) | 0.001 | 15.25 |
| Formation of Science / Maths Clubs | 93 (schools) | 0.030 | 2.79 |
| Mathematics and Science Activities to Promote Experimental Learning | 93 (schools) | 0.020 | 1.86 |
| Science Exhibition / Book Fair | 20 (clusters) | 0.050 | 1.00 |
| Total | | | 21.27 |

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

- i) **Rashtriya Avishkar Abhiyan (Sr. Secondary):** An amount of Rs. 3.36 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA). **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.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|-----------|
| Rashtriya Avishkar Abhiyan (Sr. Secondary) | | | |
| Exposure visit of students within UT | 3360 | 0.001 | 3.36 |

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.

- j) **Sports and Physical Education (Elementary):** An outlay of Rs. 16.50 lakh as per unit cost given below was estimated for Sports Grants.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|--------------|
| Sports & Physical Education (upto Highest Class VIII) | | | |
| Sports & Physical Education (Primary Schools) | 113 | 0.05 | 5.65 |
| Sports & Physical Education (Upper Primary Schools) | 105 | 0.1 | 10.5 |
| Total | 218 | | 16.15 |

A. S.

k) **Sports and Physical Education (Secondary):** An amount of Rs. 33.25 lakh @ Rs. 25000 was estimated for sports & physical education at 93 Secondary and 40 senior secondary schools.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|--------------------|-----------|--------------|
| Sports & Physical Education (upto Highest Class XII) | | | |
| Sports & Physical Education (Secondary) | 93 | 0.25 | 23.25 |
| Sports & Physical Education (Sr. Secondary) | 40 | 0.25 | 10 |
| Total | 133 | | 33.25 |

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

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

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

l) Assessment at UT and National level :

Assessment at UT level (Elementary): An amount of **Rs. 2lakh** is estimated to conduct training programme and TA/DA provision of Field Investigators for National Achievement Survey in 2020 for Classes 3,5 and 8 and 10 .



(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---------------------------|----------|-----------|-----------|
| Assessment at State level | 1 | 2 | 2 |

m) (i) School Safety Programme (Elementary): An amount of Rs. 33.85 lakh @ Rs.1000 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid-19. Further, an amount of Rs. 0.105 lakh @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|--------------------|-----------|---------------|
| (Recurring) | | | |
| Orientation Programme for Teachers on Safety and Security | 3385 (teachers) | 0.01 | 33.85 |
| Fund for Safety and Security at School Level | 21 (schools) | 0.005 | 0.105 |
| Total | | | 33.955 |

(i) School Safety Programme (Secondary/Sr Secondary): An amount of Rs. 12.72 lakh @Rs.1000 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid- 19. Further, an amount of Rs. 0.465 lakh @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|--------------------|-----------|---------------|
| (Recurring) | | | |
| Orientation Programme for Teachers on Safety and Security | 1272 (teachers) | 0.01 | 12.72 |
| Fund for Safety and Security at School Level | 93 (schools) | 0.005 | 0.465 |
| Total | | | 13.185 |

n) Support at Pre-Primary Level (Elementary): At pre-school level, support for TLM to children, designing of UT specific curriculum and Revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers.

An amount of Rs. 36.63 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the State. Also a non-recurring grant of Rs 13.3 lakh was estimated for 19 schools to purchase child friendly furniture for pre-primary sections. List is attached at **Annexure-III**.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|------------------------------------|---------------------------|------------------|------------------|
| Pre-Primary (Non-Recurring) | | | |
| Support at Pre-Primary Level | 19 | 0.70 | 13.3 |
| Pre-Primary (Recurring) | | | |
| Support at Pre-Primary Level | 98 | 0.373820 | 36.63 |
| Total | | | 49.93 |

- o) **ICT and Digital Initiatives (Elementary & Secondary):** An amount of Rs. 73.99 lakh as per detail given below was estimated for ICT and Digital Initiatives. It includes recurring cost of previously running 23 secondary/higher secondary schools.

(Rs. In lakh)

| Activity Master | Physical(Schools) | Unit Cost | Financial |
|---|--------------------------|------------------|------------------|
| Recurring Components (ICT & Digital Initiatives upto Highest Class VIII) | | | |
| Recurring Cost (ICT & Digital Initiatives) (Previous Year) | 1 | 2.4 | 2.4 |
| Recurring Components (ICT & Digital Initiatives upto Highest Class XII) | | | |
| Recurring Cost (ICT & Digital Initiatives) (New) | 30 | 2.3862 | 71.586 |
| Total of ICT and Digital Initiatives | | | 73.99 |

The utilization of these funds needs to be in accordance with the detailed guidelines issued by MHRD. **All purchases from central fund should be made through GEM to ensure effective prices and standardized equipments.**

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

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
- The funds may be utilised for setting up ICT labs/ smart classrooms.



- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, SwayamPrabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal, created by SCERT.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
- As per IT Act 2000, it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a govt. approved, free firewall.

Outcome: The number of Secondary/Higher Secondary schools having ICT coverage will increase. This will improve PGI indicator No. 1.3.3.

p) Training for In-service Teacher and Head Teachers:

i) **In-service Training for Teachers, Head Teachers (Secondary):** An amount of Rs. 2.28 lakh was estimated @Rs 1000 per teacher for procuring pen-drives with pre-loaded content and modules, printing of modules and high speed data-pack for Government/Government aided teachers at secondary level subject to successful completion of the training.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|-------------|
| In-Service Training (IX – X) | | | |
| Language Teachers Under NISHTHA | 39 | 0.01 | 0.39 |
| Math Teachers Under NISHTHA | 61 | 0.01 | 0.61 |
| Science Teachers Under NISHTHA | 55 | 0.01 | 0.55 |
| Social Science Teachers Under NISHTHA | 73 | 0.01 | 0.73 |
| Total of In-Service Training (IX - X) | | | 2.28 |

ii) **Training of Resource Persons & Master Trainers (Secondary):** An amount of Rs. 1.3 lakh was estimated as per the details attached below.



(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|------------|
| Training of Resource Persons & Master Trainers (Secondary) | | | |
| KRPs Math Training Under NISHTHA State level (Class IX to X) | 1 | 0.01000 | 0.01 |
| KRPs Social Science Training Under NISHTHA State level (Class IX toX) | 1 | 0.01000 | 0.01 |
| KRPs Language Training Under NISHTHA State level (Class IX to X) | 1 | 0.01000 | 0.01 |
| KRPs Science Training Under NISHTHA State level (Class IX toX) | 1 | 0.01000 | 0.01 |
| KRPs Travel/Accommodation Under NISHTHA (Class IX to X) | 5 | 0.25000 | 1.25 |
| Printing of NISHTHA Teacher Training Package (Class IX toX) | 5 | 0.00150 | 0.0075 |
| Training of Resource Persons & Master Trainers (Secondary) | | | 1.3 |

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

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

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

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

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

An outlay of Rs. 230.87 Lakh was estimated for Academic support through BRC/URC &CRC including Rs. 111.81 lakh for BRC/URC and Rs. 119.06 lakh for CRCs.

(Rs. in lakh)



| Activity Master | Physical | Unit Cost | Financial |
|--|-----------------|------------------|------------------|
| Provision for BRCs/URCs | | | |
| Salary for 6 Resource Persons at BRC | 12 | 5.6826 | 68.1912 |
| Salary for 2 Resource Persons for CWSN | 4 | 4.383720 | 17.53 |
| Salary for 1 MIS Coordinator in position | 2 | 4.5989 | 9.1978 |
| Salary for 1 Data Entry Operator in position | 2 | 3.5640 | 7.1280 |
| Salary for 1 Accountant-cum-support staff | 2 | 3.679120 | 7.358 |
| TLE/TLM Grant | 2 | 0.2 | 0.4 |
| Contingency Grant | 2 | 0.5 | 1.0 |
| Maintenance Grant | 2 | 0.2 | 0.4 |
| Meeting.TA | 2 | 0.3 | 0.6 |
| Total of Provision for BRCs/URCs | | | 111.81 |
| Provisions for CRCs | | | |
| Salary for CRC Coordinator (one) | 20 | 5.625770 | 112.52 |
| Mobility Support for CRC(Strengthening of CRC) | 114 | 0 .01 | 1.14 |
| TLE/TLM Grant | 20 | 0.03 | 0.6 |
| Contingency Grant | 20 | 0.1 | 2.0 |
| Maintenance Grant | 20 | 0.2 | 0.4 |
| Meeting.TA | 20 | 0.12 | 2.4 |
| Total of Provisions for CRCs | | | 119.06 |
| Total of Academic support through BRC/URC/CRC | | | 230.87 |

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.

r) Constitution of Youth Club and Eco Club: Youth and Eco Clubs (Elementary)

- 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.

To constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc. an amount of Rs. 2.35 lakh was estimated for 8 stand-alone primary and 13 composite elementary schools.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|--------------|-----------|-------------|
| Youth & Eco Club (Standalone primary only schools) | 8 (Schools) | 0.05 | 0.4 |
| Youth & Eco Club (Elementary) | 13 (Schools) | 0.15 | 1.95 |
| Total | | | 2.35 |

s) **Youth & Eco-Clubs (Secondary/Sr Secondary):** An amount of Rs. 23.25 lakh was estimated for 131 number of Secondary/Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at para (w) above.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|------------------|----------|-----------|-----------|
| Youth & Eco Club | 93 | 0.25 | 23.25 |

Outcome: Youth Club will help in utilizing the idle school infrastructure in particular, playing fields, sports equipment 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.

A. M.

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.

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

a) **Quality component (Secondary)** An amount of Rs.16.77 lakh was estimated for the innovative activities (project based) under this component, including:

- (i) **Shaala Siddhi:** An amount of Rs. 0.5 lakh was estimated for conducting Shala Siddhi evaluation for 100 government and government aided secondary and senior secondary schools and Rs. 0.105 lakh for 21 elementary govt. and govt. aided schools @ Rs.500 per school.
- (ii) **Video Wall in auditorium of 02 schools:** Video walls are one of the fastest growing sub-segments in numerous educational sectors. Video walls are used as educational and entertainment tools to enhance the quality of the educational experience for students. They transform the learning experience away from traditional lectures whereby students are expected to absorb hours of monotonous lectures and note-taking to one where students are more integrated into the learning process. They help to encourage contact between faculty and students, to develop cooperation among students, to encourage active learning and to allow for prompt feedback. An outlay of Rs 33.345 lakh was estimated for the project.

(Rs in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|---------------|-----------|--------------|
| Quality Components (Elementary) | | | |
| Shaala Siddhi | 21 (schools) | 0.005 | 0.1050 |
| Quality Components (Secondary/Sr Secondary) | | | |
| Shaala Siddhi | 100 (schools) | 0.005 | 0.5 |
| Video wall in school auditorium | 2 (schools) | 16.67 | 33.345 |
| Total | | | 33.95 |

b) **Innovative Activities (Elementary):**



(i) **Ek Bharat Shresth Bharat:** An amount of Rs. 2.26 lakh was estimated for 113 schools for conducting various activities as issued by MHRD in its guidelines including language festival.

(ii) **Phoenix Mobile Application:**

Phoenix Mobile Application has been developed with the help of SPIC, UT, Chandigarh to track the progress of the students studying at Elementary level. This Mobile App is based on learning outcomes and progress sheet which is available on Android phones for teachers to assess the grades, track and review the progress of students. With the help of this app, monitoring/recording of the learning outcomes will be done by each and every teacher on monthly basis. On the basis of grades, teachers will identify the needs of students for further improvement in the desired learning outcomes. After that Remediation for low performing students will be conducted. In this regard, all the teachers teaching at Elementary level have been instructed to follow this mobile app and all the CRCCs, Nodal Officers and School Heads have also directed to monitored the progress of the students. An outlay of Rs 89.75 lakh was estimated for the project.

(iii) **Life Skills Training:** An outlay of Rs. 5 lakh was estimated for the project. The proposed activities are vocational skills like soft toys, candle making, candle & diya decoration, gardening & flower making to CWSN.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|----------------------------|---------------|-----------|--------------|
| Ek Bharat Shresth Bharat | 113 (schools) | 0.02 | 2.26 |
| Phoenix Mobile Application | 114 (schools) | 0.787280 | 89.75 |
| Life Skills Training | 20 | 0.25 | 5.0 |
| Total | | | 97.01 |

(c) **Innovative Activities (Secondary/Sr Secondary):**

(i) **Job fair:** An outlay of Rs3 lakh was estimated for conducting job fairs in schools.

(ii) **Documentation of Best Practices on Shagun Portal:** An outlay of Rs. 25 lakh was estimated for the project.

(Rs. In lakh)



| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|-------------|
| Job Fair | 1 | 3.0 | 3.0 |
| Documentation of Best Practices on Shagun Portal | 1 | 25.0 | 25.0 |
| Total | | | 28.0 |

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

(iii) **Vocational/Life Skills Training:** An outlay of Rs. 5 lakh was estimated for the project. The proposed activities are vocational skills like soft toys, candle making, candle & diya decoration, gardening & flower making to CWSN.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---------------------------------|----------|-----------|-----------|
| Vocational/Life Skills Training | 20 | 0.25 | 5.0 |

d) Foundational literacy & Numeracy:

i) **Kids Adventure Garden:** The objective of this intervention is to create conducive environment to attract the children of primary school for schooling and to create playful teaching learning environment. An estimate of Rs 10 lakh was approved for 10 schools @ Rs 1 lakh per school.

ii) **Reading Mela:** During the Mela, the language games and reading competition will be held. An estimate of Rs 5.65 lakh was approved for 113 schools @ Rs. 5000 per school.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|-----------------------|----------|-----------|-----------|
| Kids Adventure Garden | 10 | 1.0 | 10.0 |
| Reading Mela | 113 | 0.05 | 5.65 |

Signature

| | | | |
|--------------|--|--|--------------|
| Total | | | 15.65 |
|--------------|--|--|--------------|

9) **Gender & Equity:**

A. Self-Defence Training: Self-defence training instils 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. Through self-defence techniques, girls are taught to increase their core strength. In dire situations, one is not required to have a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funds for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or other State government schemes. **UT is requested to provide UDISE codes of the schools within two months where these activities will be carried out.**

- (i) **Elementary:** An outlay of Rs. 1.17 lakh @ Rs. 9000/- per school per month was estimated for 3 Months training in self-defence for girls of 46 elementary schools.

(Rs. In lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|--------------------|-----------|-----------|
| Self Defence Training (up to Highest Class VIII) | | | |
| Self Defence Training (Upto Class VIII) | 13 | 0.09 | 1.17 |

- (ii) **Secondary/Sr. Secondary:** An amount of Rs. 8.37 lakh @ Rs. 9000/- per school per month was estimated for Self-Defence training in 93 secondary/higher govt. schools having girl enrolment.

(Rs. In lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Project- Girls Empowerment (Secondary/Sr Secondary) | | | |
| Training to all girls in Self Defence | 93 | 0.09 | 8.37 |

A. M.

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

B. Project for girl empowerment: (Primary)

(i) **Adolescent Programme:** An amount of Rs. 5.25 lakh @ Rs.5000/-per school for 105 schools was estimated for Adolescent program for the students at Secondary level.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|-------------|-----------|-----------|
| Adolescent Programme for Girls Students | 105(school) | 0.05 | 5.25 |

C. Special Project of Equity (Secondary):

(i) **Adolescent Programme:** An amount of Rs. 4.65 lakh @ Rs.5000/-per school for 93 schools was estimated for Adolescent program for the students at Secondary level.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|-------------|-----------|-----------|
| Adolescent Programme for Girls Students | 93 (school) | 0.05 | 4.65 |

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

10) **Inclusive Education:**

a) **Elementary:** An amount of Rs. 197.60 lakh as per unit cost given below was estimated for various activities (Student Oriented) at elementary level for 3238 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. 118.58 lakh was estimated for support of salary/honorarium of 25 special educators in position.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|-----------|
| Inclusive Education (up to Highest Class VIII) : 3238 CWSN | | | |
| Braille Stationary Material (Inc. embossed charts, globes etc) | 48 | 0.0147 | 0.705 |

A. M.

| | | | |
|---|------|--------|---------------|
| Environment Building programme | 20 | 0.10 | 2.0 |
| Escort Allowance | 710 | 0.021 | 14.91 |
| Gap analysis of Oosc CWSN | 21 | 0.02 | 0.42 |
| Helper/Ayas/Attendant | 15 | 1.1 | 16.5 |
| Home Based education | 185 | 0.029 | 5.365 |
| Identification and Assessment (Medical Assessment Camps) | 620 | 0.001 | 0.62 |
| In-service training of special educators | 25 | 0.015 | 0.375 |
| Orientation of Principals, Educational administrators, parents / guardians etc. | 1544 | 0.0084 | 12.97 |
| Providing aids & appliances | 95 | 0.03 | 2.85 |
| Purchase/Development of instructional & training materials | 92 | 0.025 | 2.30 |
| Salary (New Spl. Educators) | 4 | 2.58 | 10.32 |
| Salary (Previous Spl. Educators) | 21 | 5.16 | 108.36 |
| Sports Events & Exposure Visits | 20 | 0.20 | 4 |
| Stipend for Girls | 431 | 0.02 | 8.62 |
| Therapeutic services | 20 | 0.2 | 4.00 |
| Transportation allowance | 73 | 0.021 | 1.533 |
| Winter camp | 5 | 0.35 | 1.75 |
| Total | | | 197.60 |

b) Secondary: An amount of Rs. 17.00 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary level for 507 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. 22.00 lakh was estimated for support of salary/honorarium of 08 special educators in position.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|-----------|
| Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | | | |
| 1112 no. of CWSN | | | |
| Braille Stationary Material (Inc. embossed charts, globes etc) | 26 | 0.0180 | 0.468 |

A. M.

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|--------------|
| Escort Allowance | 247 | 0.021 | 5.187 |
| Identification and Assessment (Medical Assessment Camps) | 220 | 0.001 | 0.22 |
| Providing Aids & Appliances | 26 | 0.03 | 0.78 |
| Purchase/Development of instructional & training materials | 72 | 0.012 | 0.864 |
| Sports & Exposure Visit | 20 | 0.20 | 4.00 |
| Stipend for Girls | 179 | 0.02 | 3.58 |
| Transportation allowance | 2 | 0.021 | 0.042 |
| Gap analysis for Oosc CWSN | 93 | 0.02 | 1.86 |
| Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | | | 17.00 |

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

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

10) Support for Salary of Teachers

a) Elementary:

| Sanctioned Post | | | Working | | | Vacancies | | |
|-----------------|----------|-------|----------|----------|-------|-----------|----------|-------|
| By State | Under SS | Total | By State | Under SS | Total | By State | Under SS | Total |
| 2884 | 1390 | 4274 | 2432 | 1221 | 3653 | 452 | 169 | 621 |

An amount Rs. 6323.72 lakh was estimated as support for teacher salary as per norms of the Scheme. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

(Rs. In lakh)



| Activity Master | Physical (Teachers) | Unit Cost | Financial |
|--|-------------------------------------|------------------|------------------|
| Teacher Salary – (Elementary) | | | |
| Primary Teachers- Existing, in position (Contractual) | 634 | 4.827550 | 3060.67 |
| Total of Teacher Salary – (Elementary) | | | 3060.67 |
| Upper Primary Teachers (Contractual) – (Elementary) | | | |
| Science and Mathematics | 230 | 5.4055 | 1243.2650 |
| Social Studies | 140 | 5.6912 | 796.7680 |
| Languages | 209 | 5.6854 | 1188.2486 |
| Head Teachers for Upper Primary in position | 8 | 4.345980 | 34.767840 |
| Total Upper Primary Teachers (Contractual) – (Elementary) | | | 3263.05 |
| Grand Total of Teachers (Contractual) – (Elementary) | | | 6323.72 |

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) **Vocational Education (Secondary):**

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

An amount of Rs. 122.36 lakh as given below was estimated for support for Vocational Education towards recurring cost for 22 existing Schools and 06 new schools. The State may refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha. Lists are attached at **Annexure-IV, Annexure-V and Annexure-VI.**

A. M.

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial (Rs lakh) |
|---|-----------------|------------------|----------------------------|
| Recurring Support VE - New | | | |
| Financial Support for Vocational Teacher/ Trainer (New) | 12 | 1.86 | 22.32 |
| Raw material Grant for new school per course | 6 | 0.35 | 2.1 |
| Cost of providing Hands on Skill Training to Students (New) (Field visits and on job training for students) | 6 | 0.2 | 1.2 |
| Office Expenses / Contingencies for New School | 6 | 0.1 | 0.6 |
| Total of Recurring Support VE - New | | | 26.22 |
| Recurring Support VE - Existing | | | |
| Cost of providing Hands Training Students (Existing) | 22 | 0.2 | 4.4 |
| Financial Support for Vocational Teacher/ Trainer (Existing) | 44 | 1.86 | 81.84 |
| Raw material grant per course (Existing) | 22 | 0.35 | 7.7 |
| Office Expenses / Contingencies for School (Existing) | 22 | 10.0 | 2.2 |
| Total of Recurring Support VE - Existing | | | 96.14 |
| Total of VE at Secondary & higher Secondary | | | 122.36 |

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.

12. Teacher Education: An amount of Rs. 24.25 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

- a) **Programme & Activities and Faculty Development:** An amount of Rs. 4.25 lakh as per unit cost given below was estimated for Programme & Activities for SCERT and DIETs for a range of activities such as exposure visits, short-term profession courses, etc.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|-------------|
| Program & Activities including Faculty Development of Teacher Educators | | | |
| Faculty development (SCERT) | 3 | 0.75 | 2.25 |
| Program and activities (SCERT) for 50 schools | 50 | 0.04 | 2 |
| Total | | | 4.25 |

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.

b) **Annual Grants to TEIs:** An amount of Rs. 10.00 lakh as per unit cost given below for DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---------------------------------------|----------|-----------|--------------|
| Annual Grant for TEIs | | | |
| SCERT | 1 | 10.00 | 10.00 |
| Total of Annual Grant for TEIs | | | 10.00 |

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

c) **DIKSHA (National Teacher Portal):** An amount of Rs. 10.00 lakh was estimated for DIKSHA related interventions.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|-----------|
| Teachers Educators Salary in TEIs (Academic Posts) | | | |
| Capacity building and training of teachers, educators and state officials for usage of DIKSA | 1 | 2 | 2.00 |

| | | | |
|---------------------------------------|---|---|--------------|
| Development of digital content | 1 | 8 | 8.00 |
| Total of Annual Grant for TEIs | | | 10.00 |

13) MIS

An outlay of Rs. 4.85 lakh @ Rs. 2/-per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)

| Activity Master | Physical (Students) | Unit Cost | Financial |
|---|---------------------|-----------|-----------|
| Monitoring of the Scheme | | | |
| Management Information System (UDISE +) | 242370 | 0.00002 | 4.8474 |

14) Programme Management

An outlay of Rs. 424.1855 lakh @ 5% against total outlay was estimated for Programme Management (MMER).

(Rs. In lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|-----------------|
| Program Management (MMER) (I - XII) | | | |
| Program Management (MMER) (I - XII) | 1 | 424.1855 | 424.1855 |
| Total | | | 424.1855 |

12) Spill Over

An amount of Rs. **66.33 lakh** as Spill over under various activities falling under Elementary Education (Rs. 2.28 lakh), Secondary Education (Rs. 60.50 lakh) and Teacher Education (Rs. 3.55 lakh) was estimated with the condition that all pending activities should be completed during this year 2020-21. The detail is enclosed at **Annexure-II**.

13) Costing Sheet

The details of State consolidated item-wise estimate for 2020-21 is at **Annexure-VII**.

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



List of Participants

Participants of the Project Approval Board (PAB) meeting held on 16th June, 2020 for approval of Annual Work Plan & Budget 2020-21 of UT of Chandigarh under the Centrally Sponsored Scheme of SamagraShiksha.

- Ms. Anita Karwal, Secretary, DSE&L, MHRD Gol
- Shri. Santosh Kumar Yadav , Joint Secretary (SS-I)
- Shri. Maneesh Garg Joint Secretary (SE-II), MHRD Gol
- Shri. J P Pandey, Director, School Education, MHRD Gol
- Shri Dalbir Singh, US, School Education, MHRD Gol

National State Co-ordinator:

- Ms. Ajit Kaur, Consultant TSG, MHRD
- Ms. Letha Ram Mohan, Consultant TSG, MHRD
- Mr. Mukhtar Alam, Consultant TSG, MHRD
- Mr. Praval, Consultant TSG, MHRD

Representatives from Chandigarh:

- Shri Arun Kumar Gupta, IAS, Principal Secretary Home cum Education
- Shri Rubinderjit Singh Brar, Director School Education cum SPD
- Sh. S. S. Dahiya, Director, SCERT, Chandigarh
- Mrs. Rajinder Kaur, Dy. SPD, SS, Chandigarh
- Sh. Baldev Singh, Dy. Controller (F&A), Education Department Chandigarh
- Mrs. Alka Mehta, District Education Officer, UT Chandigarh
- Mrs. Manjit Kaur, Mission Coordinator, SS, Chandigarh
- Mrs. Amandeep Kaur, Assistant Controller (F&A), SS, Chandigarh
- Mr. Ramphal Yadav, Superintendent, SS, Chandigarh
- Mr. Dinesh Kumar, Assistant Project Coordinator-EMIS, SS, Chandigarh
- Ms. Nidhi, Assistant Project Coordinator-IE, SS, Chandigarh
- Mrs. Sangeeta Bhasin, APC- STC-cum-Vocational, SS, Chandigarh
- Mrs. Rajni Mahajan, Pedagogy Coordinator-I, SS Chandigarh
- Mrs. Komal Sharma, Pedagogy Coordinator-II, SS, Chandigarh
- Mr. Anil Gugnani, Lecturer, SCERT, Chandigarh
- Mr. Ajit Pal Singh, MIS Coordinator-URC, SS, Chandigarh



Annexure-II

| SamagraShiksha | | | | | | | | | | | |
|--|--|--------------------------------------|------------------|---|--------------------|------------------|---------------------|--------------------|--------------|------------------|-------|
| Financial Year:2019-2020 | | CHANDIGARH | | | | | (Rs.In Lacs) | | | | |
| Month:March | | | | | | | | | | | |
| Particular | | Budget Approved (Cummulative) | | Cummulative Progress (Since Inception) | | | Spill Over | | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| Access & Retention | | | | | | | | | | | |
| Opening of New / Upgraded Schools | | | | | | | | | | | |
| 3 | Opening of New / Upgraded Schools - NR (Secondary) | | | | | | | | | | |
| | 3.2 | 2 Section School (Class IX - X) | 0 | 4.00 | 0 | 0 | 0.00 | 0 | 0 | 0 | 4.00 |
| | Total for Opening of New / Upgraded Schools - NR (Secondary) | | | 4.00 | | | 0.00 | | | | 4 |
| Total for Opening of New / Upgraded Schools | | | 4.00 | | | 0.00 | | | | 4 | |
| Strengthening of Existing Schools | | | | | | | | | | | |
| 45 | Strengthening of Existing Schools (IX - X) - NR | | | | | | | | | | |
| | 45.12 | Equipment for Resource Room | 0 | 3.51 | 0 | 0 | 0.00 | 0 | 0 | 0 | 3.51 |
| | 45.20 | Lab Equipment (Sci Lab) | 0 | 1.00 | 0 | 0 | 0.00 | 0 | 0 | 0 | 1.00 |
| | Total for Strengthening of Existing Schools (IX - X) - NR | | | 4.51 | | | 0.00 | | | | 4.51 |
| Total for Strengthening of Existing Schools | | | 4.51 | | | 0.00 | | | | 4.51 | |
| Total for Access & Retention | | | 8.51 | | | 0.00 | | | | 8.51 | |
| Quality Interventions | | | | | | | | | | | |
| ICT and Digital Initiatives | | | | | | | | | | | |
| 111 | Digital Hardware & Software (up to Highest Class VIII) - NR | | | | | | | | | | |
| | 111.2 | Digital Hardware | 1 | 6.00 | 1 | 0 | 4.12 | 0 | 0 | 0 | 1.88 |
| | 111.4 | Furniture | 1 | 0.20 | 0 | 0 | 0.00 | 0 | 1 | 1 | 0.20 |
| | 111.5 | Operating System / Software | 1 | 0.20 | 0 | 0 | 0.00 | 0 | 1 | 1 | 0.20 |
| | Total for Digital Hardware & Software (up to Highest Class VIII) - NR | | | 6.40 | | | 4.12 | | | | 2.28 |
| 113 | Digital Hardware & Software (upto Highest Class XII) - NR | | | | | | | | | | |
| | 113.3 | Digital Hardware | 4 | 96.29 | 4 | 0 | 65.90 | 0 | 0 | 0 | 30.39 |
| | 113.7 | Furniture | 4 | 0.80 | 0 | 0 | 0.00 | 0 | 4 | 4 | 0.80 |
| | 113.12 | Operating System / Softwares | 4 | 0.80 | 0 | 0 | 0.00 | 0 | 4 | 4 | 0.80 |
| | Total for Digital Hardware & Software (upto Highest Class XII) - NR | | | 97.89 | | | 65.90 | | | | 31.99 |

| | | | | | | | | | | | |
|---|---|----|---------------|---|----|--------------|----|---|----|--------------|--------------|
| | NR | | | | | | | | | | |
| Total for ICT and Digital Initiatives | | | 104.29 | | | 70.02 | | | | | 34.27 |
| Support at Pre-Primary Level | | | | | | | | | | | |
| 117 | Pre- Primary (Non-Recurring) | | | | | | | | | | |
| | 117.5 Support at Pre-Primary Level (New) (NR) | 20 | 6.00 | 0 | 20 | 6.00 | 20 | 0 | 20 | 0.00 | |
| | Total for Pre- Primary (Non- Recurring) | | 6.00 | | | 6.00 | | | | 0 | |
| Total for Support at Pre-Primary Level | | | 6.00 | | | 6.00 | | | | 0 | |
| Total for Quality Interventions | | | 110.29 | | | 76.02 | | | | 34.27 | |
| Teacher Education | | | | | | | | | | | |
| Strengthening of physical infrastructure& Establishment of new DIETs | | | | | | | | | | | |
| 122 | Establishment of Special Cells in SCERT - NR | | | | | | | | | | |
| | 122.6 Social Studies | 1 | 2.00 | 0 | 0 | 0.00 | 0 | 1 | 1 | 2.00 | |
| | Total for Establishment of Special Cells in SCERT - NR | | 2.00 | | | 0.00 | | | | 2 | |
| Total for Strengthening of physical infrastructure& Establishment of new DIETs | | | 2.00 | | | 0.00 | | | | 2 | |
| Technology Support to TEIs | | | | | | | | | | | |
| 133 | Technology Support to TEIs (NR) | | | | | | | | | | |
| | 133.3 Hardware & Software Support | 1 | 6.40 | 0 | 1 | 4.85 | 1 | 0 | 1 | 1.55 | |
| | Total for Technology Support to TEIs (NR) | | 6.40 | | | 4.85 | | | | 1.55 | |
| Total for Technology Support to TEIs | | | 6.40 | | | 4.85 | | | | 1.55 | |
| Total for Teacher Education | | | 8.40 | | | 4.85 | | | | 3.55 | |
| Vocational Education | | | | | | | | | | | |
| Introduction of Vocational Education at Secondary and higher Secondary | | | | | | | | | | | |
| 177 | Introduction of VE in schools - NR | | | | | | | | | | |
| | 177.3 Tools, Equipment & Furniture (New) | 0 | 20.00 | 0 | 0 | 0.00 | 0 | 0 | 0 | 20.00 | |
| | Total for Introduction of VE in schools - NR | | 20.00 | | | 0.00 | | | | 20 | |
| Total for Introduction of Vocational Education at Secondary and higher Secondary | | | 20.00 | | | 0.00 | | | | 20 | |
| Total for Vocational Education | | | 20.00 | | | 0.00 | | | | 20 | |
| Grand Total | | | 147.20 | | | 80.87 | | | | 66.33 | |

| | | | |
|--|-------------------------------------|---|-------------------|
| | Budget Approved (Cumulative) | Cummulative Progress (Since Inception) | Spill Over |
|--|-------------------------------------|---|-------------------|

A. S.

| | Financial | Financial | Financial |
|----------------------|-----------|-----------|-----------|
| Scheme Name | | | |
| Elementary Education | 12.40 | 10.12 | 2.28 |
| Secondary Education | 126.40 | 65.90 | 60.50 |
| Teacher Education | 8.40 | 4.85 | 3.55 |
| Total | 147.20 | 80.87 | 66.33 |
| | | | |

| Major Component | Budget Approved (Cummulative) | Cummulative Progress (Since Inception) | Spill Over |
|-----------------------|----------------------------------|---|------------|
| | Financial | Financial | Financial |
| | | | |
| Access & Retention | 8.51 | 0.00 | 8.51 |
| Quality Interventions | 110.29 | 76.02 | 34.27 |
| Teacher Education | 8.40 | 4.85 | 3.55 |
| Vocational Education | 20.00 | 0.00 | 20 |
| Total | 147.20 | 80.87 | 66.33 |

Signature

List of Schools for Support at Pre-Primary level (PAB-2020-21)

| Sr. No. | Name of the school | U-DISE code |
|----------------|---------------------------|--------------------|
| 1 | GMSSS-19 | 4011200201 |
| 2 | GMSSS-Kaimbwala | 4010100201 |
| 3 | GMHS 11 | 4010101301 |
| 4 | GMHS 25 | 4010500102 |
| 5 | GMSSS-26 TM | 4011400402 |
| 6 | GMSSSS-33 | 4011100201 |
| 7 | GMSSS 39 | 4010700101 |
| 8 | GMSSS 56 | 4010700701 |
| 9 | GHS 54 | 4010801201 |
| 10 | GMHS 42 | 4010800201 |
| 11 | GMHS-34 | 4010900101 |
| 12 | GSSS-45 | 4011000402 |
| 13 | GMS46 | 4011600303 |
| 14 | GMSSS32 | 4011600201 |
| 15 | GMPS49 | 4011600402 |
| 16 | GMSSS 47-D | 4011700201 |
| 17 | GMHS 48 | 4011700302 |
| 18 | GMSSS Dhanas | 4010500401 |
| 19 | GMHS MM | 4012000403 |

Handwritten signature

Annexure-IV

Recurring Costing for existing 22 schools (PAB-2020-21)- vocational

(Rs. In Lakhs)

| Activity Master | Physical | Unit Cost | Financial | Remarks |
|--|-----------------|------------------|------------------|--|
| Recurring Activities | | | | |
| Cost of providing Hands Training Students (Existing) | 22 | 0.20 | 4.40 | As proposed for 22 schools. |
| Financial Support for Vocational Teacher/ Trainer (Existing) | 44 | 1.86 | 81.84 | Recommended as proposed for 44 in-position trainers. |
| Office Expenses / Contingencies for School (Existing) | 22 | 0.10 | 2.20 | As proposed for 22 schools. |
| Raw material grant for new school per course (Existing) | 22 | 0.35 | 7.70 | As proposed for 22 schools. |
| Total of Recurring Support VE - Existing | | | 96.14 | |

Annexure-V

List of 6 schools approved in 2020-21

| S. No. | UDISE Code | Name of District | Name of Schools | Sector 1 | Sector 2 |
|---------------|-------------------|-------------------------|--|------------------------|------------------------|
| 1 | 4011300202 | Chandigarh | Govt. Model Senior Secondary School, Sector-28 | Information Technology | Retail Management |
| 2 | 4011600301 | Chandigarh | Govt. Model Senior Secondary School, Sector-46 | Information Technology | Retail Management |
| 3 | 4010900301 | Chandigarh | Govt. Model Senior Secondary School, Sector-44 | Beauty & Wellness | Apparel |
| 4 | 4010101201 | Chandigarh | Govt. Model Senior Secondary School, Sector-10 | Information Technology | Food Production |
| 5 | 4011200301 | Chandigarh | Govt. Model Senior Secondary School, Sector-21 | Apparel | Information Technology |
| 6 | 4010900201 | Chandigarh | Govt. Model Senior Secondary School, Sector-35 | Food Production | Information Technology |

Annexure-VI

Costing of 6 schools approved in 2020-21

| Activity Master | Physical | Unit Cost | Financial | Remarks |
|---|-----------------|------------------|------------------|--|
| Recurring Activities | | | | |
| Cost of providing Hands Training Students (New) | 6 | 0.20 | 1.20 | For introduction of Vocational Education from class 9 in 6 schools. The UT has not proposed any non-recurring funds for VE and will utilise the existing Vocational Labs in these schools. |
| Financial Support for Vocational Teacher/ Trainer (New) | 12 | 1.86 | 22.32 | As proposed for 12 trainers in 6 schools |
| Office Expenses / Contingencies for School (New) | 6 | 0.10 | 0.60 | As per proposed for 6 schools. |
| Raw material grant for new school per course (New) | 6 | 0.35 | 2.10 | As proposed for 6 schools. |
| Total of Recurring Support VE - Existing | | | 26.22 | |

Annexure-VII

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|----------------|------|-------------------------------|-------------------------------------|-----------|---------------|---|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| RTE Entitlements | Free Uniforms | | Uniform | | | | | |
| | | 57.1 | All Girls | 44057 | 0.00600 | 264.342 | As per U-DISE+, 44057 girls students considered @ Rs. 600/student | |
| | | 57.2 | BPL Boys | 293 | 0.00600 | 1.758 | Considered as proposed by the UT | |
| | | 57.3 | SC Boys | 5002 | 0.00600 | 30.012 | As per U-DISE+, 5002 SC students considered @ Rs. 600/student | |
| | | | Total of Uniform | | | 296.11 | | |
| | | | Total of Free Uniforms | | | 296.11 | | |
| | Free Textbooks | 58 | | Free Text Books | | | | |
| | | | 58.1 | Braille Books (Class I - II) | 1 | 0.00200 | 0.002 | Considered as proposed by the UT |
| | | | 58.5 | Large Print Books (Class I - II) | 13 | 0.00246 | 0.03198 | Considered as proposed by the UT |
| | | | 58.7 | Large Print Books (Class VI - VIII) | 34 | 0.00400 | 0.136 | Considered as proposed by the UT |
| | | | 58.9 | Text Books (Class I - II) | 17314 | 0.00250 | 43.285 | Considered as proposed by the UT and the number of students is based on U-DISE+ |
| | | | 58.10 | Text Books (Class III - V) | 33538 | 0.00250 | 83.845 | Considered as proposed by the UT and the number of students is based on U-DISE+ |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---|----|-----------|---|----------|-----------|---------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 58.1 1 | Text Books (Class VI - VIII) | 41114 | 0.0040 | 164.456 | Considered as proposed by the UT and the number of students is based on U-DISE+ |
| | | | | Total of Free Text Books | | | 291.76 | |
| | | | | Total of Free Textbooks | | | 291.76 | |
| | Special Training of Out of School Children (OoSC) | 60 | | Special Training for OoSC - Non-Residential (Fresh) | | | | |
| | | | 60.1 | 12 Month (Non-Residential - Fresh) | 2621 | 0.0600 | 157.26 | Recommended as proposed. |
| | | | 60.4 | 6 Months (Non-Residential - Fresh) | 49 | 0.0300 | 1.47 | Recommended as proposed. |
| | | | 60.5 | 9 Months (Non - Residential - Fresh) | 559 | 0.0450 | 25.155 | Recommended as proposed. |
| | | | | Total of Special Training for OoSC - Non-Residential (Fresh) | | | 183.88 | |
| | | 62 | | Special Training for OoSC - Non-Residential (Previous year) | | | | |
| | | | 62.1 | 12 Month (Non-Residential - Prev Year) | 315 | 0.0600 | 18.9 | Recommended as proposed |
| | | | | Total of Special Training for OoSC - Non-Residential (Previous year) | | | 18.9 | |
| | | 66 | | Coverages of Religious Insitiutions | | | | |
| | | | 66.1 | Maqtab & Madarsas (New) | 137 | 0.0600 | 8.22 | Recommended as proposed as per PAB directions. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|--------------------------------|----|------|--|-----------------------|-----------|-------------|---|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | Total of Coverages of Religious Institutions | | | 8.22 | |
| | | | | Total of Special Training of Out of School Children (OoSC) | | | 211 | |
| | Media & Community Mobilization | 69 | | Media & Community Mobilization (Elementary) | | | | |
| | | | 69.3 | Media & Community Mobilization | 21 | 0.01500 | 0.315 | As per norms, Rs 1500 per school for 21 elementary schools as per UDISE+2018-19 was considered. |
| | | | 69.5 | Training of SMC/ SDMC | 21 | 0.03000 | 0.63 | As per norms, Rs 3000 per school for undertaking of the training of SMC/SDMC for 21 elementary schools as per UDISE+2018-19 was considered. |
| | | | | Total of Media & Community Mobilization (Elementary) | | | 0.94 | |
| | | 70 | | Media & Community Mobilization (Secondary) | | | | |
| | | | 70.4 | Media & Community Mobilization | 93 | 0.01500 | 1.395 | As per norms, Rs 1500 per school for 93 secondary & senior secondary schools as per UDISE+2018-19 was considered. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---|----|-------|--|-----------------------|-----------|---------------|--|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 70.5 | SMDC Training | 93 | 0.03000 | 2.79 | As per norms, Rs 3000 per school for undertaking of training of SMC/SDMC for 93 secondary & senior secondary schools as per UDISE+2018-19 was considered. |
| | | | | Total of Media & Community Mobilization (Secondary) | | | 4.18 | |
| | | | | Total of Media & Community Mobilization | | | 5.13 | |
| | | | | Total for RTE Entitlements | | | 804.00 | |
| Quality Interventions | Funds for Quality (LEP, Innovation, Guidance etc) | 71 | | Quality Components - Recurring (Elementary) | | | | |
| | | | 71.24 | Fund for Safety and Security at School Level | 21 | 0.00500 | 0.105 | In view of COVID-19, the proposed intervention has been considered. The UT needs to implement all safety measures as directed by the Ministry of Health & FW, Govt. of India |
| | | | 71.41 | Orientation Programme for Teachers on Safety and Security | 3385 | 0.01000 | 33.85 | In view of COVID-19 the proposed intervention has been considered. The UT needs to implement all safety measures as directed by the Ministry of Health & FW, Govt. of India. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|----|-------|---|----------|-----------|--------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 71.59 | Shaala Siddhi | 21 | 0.00500 | 0.105 | The PAB-2019-20 has approved @ Rs. 500/school and the same unit cost has also considered in the current financial year 2020-21 |
| | | | | Total of Quality Components - Recurring (Elementary) | | | 34.06 | |
| | | | | Quality Components - Recurring (Secondary & Sr. Secondary) | | | | |
| | | | 72.40 | Funds for Safety and Security | 93 | 0.00500 | 0.465 | Considered the proposed intervention on the light of COVID-19. The UT will take the measures as per guidelines of the Ministry of Health & FW, Govt. of India |
| | | 72 | 72.68 | Orientation Programme for Teachers on safety and Security | 1272 | 0.01000 | 12.72 | The proposal was considered in the light of COVID-19. The UT will give Orientation Programme to the Teachers as per guidelines of the Ministry of Health & FW, Govt. of India |
| | | | 72.99 | Shaala Siddhi | 100 | 0.00500 | 0.5 | PAB-2019-20 has approved @ Rs. 500/school and the same unit cost has also considered for the current financial year 2020-21 |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--------|--|-----------------------|-----------|--------------|---|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | 72.129 | Video Wall in School Auditorium | 2 | 16.67250 | 33.345 | <p>UT has proposed an amount of Rs. 79.8 Lakh for establishment of Video Wall in School Auditorium .An amount of Rs. 33.345 Lakh is recommended as per the expenditure incurred in 2019-20 for establishment of video wall in 2 schools.</p> <p>PAB 2019-20 had approved an amount of Rs. 27.40 Lakh for establishment of video wall in 2 schools (total 4 units in a school, 2*2 model). The video walls have been installed in the auditoriums of both the schools (GMSSS-16 and GMSSS-28 D). An expenditure of Rs. 14.82 lakh has been reported for purchase of video wall from GeM Portal.</p> <p>The current year proposal of Rs. 79.8 Lakh is for establishment of video wall in 2 schools in 3*3model (9 units in a school) as per the size of auditorium.</p> | |
| | | | Total of Quality Components - Recurring | | | 47.03 | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--------|---|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | (Secondary & Sr. Secondary) | | | | | |
| | | | Project - Innovative Activities (Secondary & Sr. Secondary) | | | | | |
| | | 74.63 | Documentation of Best Practices on Shagun Portal | 1 | 25.0000 | 25 | UT needs to upload best practice on shagun portal | |
| | | 74.121 | Job Fair | 1 | 3.00000 | 3 | UT is advised to utilize various Rozgar melas organised by SSC and NSDC. Detailed information is available at https://nsdcindia.org/rozgar_mela | |
| | | 74 | Vocational / Life Skills Training | 20 | 0.25000 | 5 | The proposed intervention was considered under Inclusive Education in 2019-20, "Recommended as proposed for vocational training with a unit cost of Rs.25,000/- per cluster. UT to share outcomes and experiences of the programmes. In the same manner, it has been considered for 2020-21 and the unit cost is Rs. 25000/cluster for 20 clusters. The proposed activities include vocational skills like | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-----------|--------|---|----------|-----------|--------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | | soft toys, candle making, candle & diya decoration, gardening & flower making to CWSN. |
| | | | 74.285 | Youth & Eco Club | 93 | 0.25000 | 23.25 | Considered as proposed by the UT |
| | | | | Total of Project - Innovative Activities (Secondary & Sr. Secondary) | | | 56.25 | |
| | | | | Project Innovation (Elementary) | | | | |
| | | 76 | 76.150 | Language Festival | 113 | 0.02000 | 2.26 | The proposed intervention has considered under Ek Bharat and Shrestha Bharat @ Rs. 2000/school for 113 elementary schools. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|----------------------------|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 76.203 | Phoenix Mobile Application | 114 | 0.78728 | 89.74992 | <p>UT has proposed for : (1) Rs. 21 lakh towards Annual Maintenance cost of Phoenix Mobile Application (2) Rs. 89.75 lacs as spill over against the approval of 2019-20</p> <p>Comments: (1) The UT has not procured Phoenix Mobile till date so Annual Maintenance cost proposed in not recommended; (2) In 2019-20 the PAB has approved Rs. 100 lakh for 114 schools under recurring head and UT has spent Rs. Rs.19.25 lakh only. Therefore, balance amounting to Rs. 89.75 lakh (Rs. 100- Rs.19.25 lakh) has been recommended.</p> |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|------------|--|-----------------------|-----------|--------------|---|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | 76.3 37 | Vocational / Life Skills Training | 20 | 0.25000 | 5 | The proposed intervention was considered under Inclusive Education in 2019-20, "Recommended as proposed for vocational training with a unit cost of Rs.25,000/- per cluster. UT to share outcomes and experiences of the programmes. In the same manner it has considered for 2020-21 with a unit cost is Rs. 25000/cluster for 20 clusters. | |
| | | 76.3 43 | Youth & Eco Club | 13 | 0.15000 | 1.95 | Considered as proposed by the UT | |
| | | 76.3 44 | Youth & Eco Club(stand alone primary only schools) | 8 | 0.05000 | 0.4 | Considered as proposed by the UT | |
| | | | Total of Project Innovation (Elementary) | | | 99.36 | | |
| | | 84 | Foundational Literacy and Numeracy | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|-------|-----------------------|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 84.17 | Kids Adventure Garden | 10 | 1.00000 | 10 | The objective of the proposed intervention is to create conducive environment to attract the children at primary level for schooling and to create playful teaching learning environment. The PAB-2019-20 had approved for 20 schools @ Rs. 1 lakh per school. The same unit cost has been considered for the current financial year for proposed 10 schools. The UT is to provide the list of these 10 schools and also of 20 schools covered in 2019-20 with U-DISE code. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-----------|-------|--|----------|-----------|--------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 84.40 | Reading Mela | 113 | 0.05000 | 5.65 | The proposal of UT has been considered for 113 schools @ Rs. 5000/school. Reading Mela needs to be organised preferably on Saturdays and language games and reading competition may be held. The cost covers refreshments, Prizes, token for participation /participation certificate etc for the participating students. The school will display the entire children literature & other material required for Reading during Mela. The UT would prepare a systematic short documentary as a best practice and upload on the Shagun portal and also shared with the other states/UTs |
| | | | | Total of Foundational Literacy and Numeracy | | | 15.65 | |
| | | 85 | | LEP (Class III - V) | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|-------|---|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 85.18 | Encourage Writing Skills among Young Learners | 113 | 0.02000 | 2.26 | Main activities of the proposed intervention are to organise competitions to promote writing skill, funds will be given to schools for providing material items to the children like sheets/chart papers, pencils & crayons for writing/ drawing pictures etc. and for compilation of children's creation. Considered the proposed intervention for 113 schools @ Rs. 2000/school (this unit cost has also approved in 2019-20) |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|-------|------------------------------|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 85.79 | Talent Hunt at Primary level | 113 | 0.10000 | 11.3 | Talent Hunt will focus on the subjects of Maths, Science, Social Studies and Current topics. Activities like project making, poster, drawing competition, displaying, declamation, speech, debate, caption contest etc. will be organized. Talent hunt test may be organised at UT level in three subjects (1) Mathematics (2) Science and (3) English. The Test be organised separately for classes III, IV and V. The UT would conduct the test in line with PISA tests so that the students would get inclined towards PISA in future. |
| | | | 85.89 | Twinning of Schools | 12288 | 0.00100 | 12.288 | Twinning of schools is a 'Partnership of one school with another school' and so school be considered as a unit in place of student for the programme. However, UT has proposed student as a unit towards cost of programme. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|----|-------|------------------------------|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | | Considering the geographical area of UT, the proposed unit cost has been considered & total amount of Rs. 12.288 lakh has been recommended. |
| | | | | Total of LEP (Class III - V) | | | 25.85 | |
| | | | | LEP (Class VI - VIII) | | | | |
| | | 86 | 86.50 | Reading Promotion Week | 105 | 0.10500 | 11.025 | The objective of the proposed intervention is conducting language proficiency tests in three rounds. Proposed budget for this activity is for three classes ie VI,VII, and VIII @ Rs.3500/- per class for 105 schools. The school will utilize this budget for providing material i.e. written text /booklet (photo copying) ,memento, certificates and other logistics with regard to conduct of this activity. |
| | | | 86.52 | Remedial Teaching | 8186 | 0.00500 | 40.93 | Considered 30% students @ Rs.500/student |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|-----------|----------------------------|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 86.6 3 | Science and Knowledge Park | 10 | 3.00000 | 30 | The objective of the proposed intervention is to establish Science and Knowledge park in 10 Govt. schools. The park offers interactive and activity based learning environment with a two way channel of learning through exhibits and demonstrations and other training activities. The appraisal team has considered the proposal for 10 govt. elementary schools @ Rs. 3 lakh per school. The UT needs to provide the list of 10 schools and also 20 schools of 2019-20 with U-DISE code. |
| | | | 86.7 5 | Talent Hunt | 105 | 0.10000 | 10.5 | Talent Hunt has focus on the subjects of Maths, Science, Social Studies and Current topics. Activities include project making, poster, drawing competition, displaying, declamation, speech, debate, caption contest etc. This activity will support enhancement of |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-----------|--------------|---------------------------------------|----------|-----------|--------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | | learning in specific subjects. The proposed amount would cover expenses of procurement of material, giving participation certificates, prizes, refreshment , honorarium to judges and other logistics) The talent hunt test needs to be organised at UT level in three subjects (1) Mathematics (2) Science and (3) English. The UT would organise UT level test separately for classes VI, VII and VIII. Total amount is Rs. 10.50 lakh (@ Rs. 10000/school). The UT would conduct the test in line with PISA tests so that the students would oriented to PISA tests in future. |
| | | | | Total of LEP (Class VI - VIII) | | | 92.46 | |
| | | | | LEP (Class IX - XII) | | | | |
| | | 89 | 89.26 | Remedial Teaching | 4575 | 0.00500 | 22.875 | Considered 4575 students @ Rs.500/student for LEP |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|-----------|--------------------------|-----------------------|-----------|-------------|---|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 89.3 3 | Talent Search | 93 | 0.02100 | 1.953 | UT Chandigarh has extended Talent Hunt to classes IX & X during 2020-21 with the similar aim and objective as specified for Elementary classes. This activity would be conducted based on learning outcomes at cluster level for Secondary classes during previous year. This year the focus area would be project making, debate, quiz, declamation, poster making, slogan writing, creative writing etc. The PAB-2019-20 has approved @ Rs. 2100/school and the same unit cost has also considered for the current financial year 2020-21. |
| | | | 89.3 5 | To promote reading skill | 93 | 0.07000 | 6.51 | The objective of the intervention is to organise reading competitions in three phases/rounds:(1) During the first round, all students of classes 9th & 10th will participate in the Reading competition (2) Second round will commence after a gap of ten days wherein 20 selected |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh |
|--|--------------------------------------|----|--|-----------------------|-----------|-----------|---|
| Particulars | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | students per class from classes 9th & 10th will participate. (3) In the third round, 10 students of each class will participate in the third/final round. Students will be given written material to read in a stipulated time frame and to answer the given questions. Students will be assessed on the approach they have undertaken to reach/locate the answer out of the given text. The expenses under project will be for providing material i.e. written text /booklet (photocopying) memento, certificates and other logistics with regard to conduct of this activity. |
| | | | Total of LEP (Class IX - XII) | | | 31.34 | |
| | | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | | 401.99 | |
| | Assessment at National & State level | 91 | Assessment at State level (Elementary) | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---|-------|--|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | 91.3 | Assessment at State level | 1 | 2.00000 | 2 | NAS is expected to be conducted in 2020 for Classes 3,5 8 and 10. This amount is recommended for conducting training programme and TA-DA provision of Field Investigators. Future plan of action will be shared by MHRD. | |
| | | | Total of Assessment at State level (Elementary) | | | 2 | | |
| | | | Total of Assessment at National & State level | | | 2 | | |
| | Training for In-service Teacher and Head Teachers | | In-Service Training (IX - XII) | | | | | |
| | | 95.7 | Language Training Under NISHTHA(Class IX-X) | 39 | 0.01000 | 0.39 | Recommended Language teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X). | |
| | | 95.8 | Math Training Under NISHTHA(Class IX-X) | 61 | 0.01000 | 0.61 | Recommended Math teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X). | |
| | | 95.14 | Science Training Under NISHTHA(Class IX-X) | 55 | 0.01000 | 0.55 | Recommended Math teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-----------|--|-----------------------|-----------|-------------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | | | | | (Classes IX-X). | |
| | | 95.15 | Social Science Training Under NISHTHA(Class IX-X) | 73 | 0.01000 | 0.73 | Recommended Social Science teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X). | |
| | | | Total of In-Service Training (IX - XII) | | | 2.28 | | |
| | | | Training of Resource Persons & Master Trainers (Secondary) | | | | | |
| | | 99.1 | KRPs Math Training Under NISHTHA State level (Class IX to X) | 1 | 0.01000 | 0.01 | as per PAB Approved | |
| | | 99.2 | KRPs Social Science Training Under NISHTHA State level (Class IX toX) | 1 | 0.01000 | 0.01 | as per PAB Approved | |
| | | 99.3 | KRPs Language Training Under NISHTHA State level (Class IX to X) | 1 | 0.01000 | 0.01 | as per PAB Approved | |
| | | 99.4 | KRPs Science Training Under NISHTHA State level (Class IX toX) | 1 | 0.01000 | 0.01 | as per PAB Approved | |
| | | 99.5 | KRPs Travel/Accommodation Under NISHTHA (Class IX to X) | 5 | 0.25000 | 1.25 | as per PAB Approved | |
| | | 99 | | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | | |
|--|---------------|---|-------|--|--|-----------|-------------|---|--|
| Particulars | | | | Final Approved Outlay | | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | 99.10 | Printing of NISHTHA Teacher Training Package (Class IX toX) | 5 | 0.00150 | 0.0075 | as per PAB Approved | |
| | | | | Total of Training of Resource Persons & Master Trainers (Secondary) | | | 1.3 | | |
| | | Total of Training for In-service Teacher and Head Teachers | | | | | | 3.58 | |
| | | Composite School Grant | 104 | | Annual Grant (up to Highest Class VIII) | | | | |
| | 104.2 | | | School Grant - (Enrol > 100 and <= 250) | 4 | 0.50000 | 2 | Considered for 4 schools as per UDISE+2018-19 excluding zero enrollment schools. 10% of approved amount is to be utilised for Swachhta Programs. | |
| | 104.3 | | | School Grant - (Enrol > 1000) | 3 | 1.00000 | 3 | Considered for 3 schools as per UDISE+2018-19 excluding zero enrollment schools. 10% of approved amount is to be utilised for Swachhta Programs. | |
| | 104.4 | | | School Grant - (Enrol > 250 and <= 1000) | 14 | 0.75000 | 10.5 | Considered for 14 schools as per UDISE+2018-19 excluding zero enrollment schools. 10% of approved amount is to be utilised for Swachhta Programs. | |
| | | | | Total of Annual Grant | | | | 15.5 | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|------------------|------------|---|-----------------------|-----------|-------------|---|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | (up to Highest Class VIII) | | | | | |
| | | | Annual Grant (up to Highest Class X or XII) | | | | | |
| | | 105.4 | School Grant - (Enrol > 1000) | 63 | 1.00000 | 63 | As per U-DISE+ 63 schools having more than 1000 enrolment have been considered. 10% of approved amount is to be utilised for Swachhta Programs. | |
| | | 105.5 | School Grant - (Enrol > 250 and <= 1000) | 30 | 0.75000 | 22.5 | As per U-DISE+ 30 schools having more than 250 enrolment has been considered. 10% of approved amount is to be utilised for Swachhta Programs. | |
| | | | Total of Annual Grant (up to Highest Class X or XII) | | | 85.5 | | |
| | | | Total of Composite School Grant | | | 101 | | |
| | | | Library (upto Highest Class VIII) | | | | | |
| | | 106.2 | Composite Elementary Schools (I - VIII) | 13 | 0.13000 | 1.69 | As per U-DISE+, 13 Composite Elementary Schools have been considered @ Rs. 13000/school | |
| | | 106.3 | Primary School (I - V) | 8 | 0.05000 | 0.4 | As per U-DISE+, 5 primary Schools have considered @ Rs. 5000/school | |
| | | | Total of Library (upto Highest Class VIII) | | | 2.09 | | |
| | Libraries | 106 | | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|----------------------------|------|----|--|----------|-----------|--------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | Library (upto Highest Class XII) | | | | |
| | | 107. | 1 | Composite Secondary Schools (Class I - X) | 53 | 0.15000 | 7.95 | Considered as proposed by the UT for 53 schools |
| | | 107. | 2 | Composite Secondary Schools (Class IX - XII) | 1 | 0.15000 | 0.15 | Considered as proposed by the UT for 1 school |
| | | 107. | 3 | Composite Senior Secondary Schools (Class I - XII) | 39 | 0.20000 | 7.8 | Considered as proposed by the UT for 39 schools |
| | | | | Total of Library (upto Highest Class XII) | | | 15.9 | |
| | | | | Total of Libraries | | | 17.99 | |
| | | | | Rashtriya Aavishkar Abhiyaan (Elementary) | | | | |
| | Rastriya Aavishkar Abhiyan | 108. | 16 | Formation of Science / Maths Clubs | 105 | 0.05000 | 5.25 | Objective of project is to involve students in different activities to promote experimentation and critical thinking. Schools will involve Mentoring Institute of RAA and other Science based reputed voluntary agencies at local level to seek necessary support for developing activities for Science and Maths Clubs. Considered the proposal @ Rs. 5000 (as proposed by the UT) per school.The UT would |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|------------|---|-----------------------|-----------|--------------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | | | | | ensure social distancing due to COVID-19 during the implementation of the programme. | |
| | | 108.31 | Mathematics and Science Activities to Promote Experimental Learning | 105 | 0.09000 | 9.45 | The proposed intervention will be implementing by organising activity based learning like conduct/demonstration of activities by the students and other logistics. Proposal has been considered for 105 upper primary schools @ Rs. 9000/school. | |
| | | 108.86 | Workshop/Seminar | 210 | 0.00200 | 0.42 | The UT would organise the event "Brain Storming workshops in collaboration with Mentoring Institute, IISER, Mohali". The proposed intervention considered @ Rs. 200/teacher for 210 science and math teachers who would participate in the event. The UT is advised to upload the best practices in Shagun portal. | |
| | | | Total of Rashtriya Aavishkar Abhiyaan (Elementary) | | | 15.12 | | |
| | | 109 | Rashtriya Aaviskaar | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--------|------------------------------------|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | Abhiyan (Secondary) | | | | | |
| | | 109.7 | Brain Storming Workshop | 186 | 0.00200 | 0.372 | Considered the proposal for 186 teachers @ Rs. 200 per teacher of classes 9th & 10th to participate in Brain Storming Workshop. The experts for the workshop be invited from Mentoring Institute, IISER, Mohali | |
| | | 109.16 | Exposure Visit with in State | 15250 | 0.00100 | 15.25 | Considered the proposal of 15250 students @ Rs. 100/student to visit the higher institutions within the UT. | |
| | | 109.18 | Formation of Science / Maths Clubs | 93 | 0.03000 | 2.79 | Objective of the program is to involve students in different activities to promote experimentation and critical thinking. Schools will involve Mentoring Institute of RAA and other Science based reputed voluntary agencies at local level to seek necessary support for developing activities for Science and Maths Clubs. Considered the proposal @ Rs. 3000 per school. The UT would ensure social distancing due to COVID-19 | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|------------------------------------|-----|--------|---|----------|-----------|--------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | | during the implementation of the programme. |
| | | | 109.26 | Mathematics and Science Activities to Promote Experimental Learning | 93 | 0.02000 | 1.86 | The proposed intervention will be implemented through activity based learning like conduct/demonstration of activities by the students and other logistics. Proposal has been considered @ Rs.2000/school for 93 schools as per the unit cost approved by the PAB-2019-20. |
| | | | 109.58 | Science Exhibition / Book Fair | 20 | 0.05000 | 1 | Considered the proposed intervention @ Rs. 5000/cluster for 20 cluster to organise Science Exhibition |
| | | | | Total of Rashtriya Aaviskaar Abhiyan (Secondary) | | | 21.27 | |
| | | | | Rashtriya Aaviskaar Abhiyan (Sr. Secondary) | | | | |
| | | 110 | 110.6 | Exposure Visit for Students with in State | 3360 | 0.00100 | 3.36 | considered for 3360 students @ Rs. 100/students |
| | | | | Total of Rashtriya Aaviskaar Abhiyan (Sr. Secondary) | | | 3.36 | |
| | | | | Total of Rastriya Aavishkar Abhiyan | | | 39.75 | |
| | ICT and Digital Initiatives | 112 | | Recurring Components (Digital Hardware & Software upto Highest | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|------------------------------|-----|-------|--|----------|-----------|--------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | Class VIII) | | | | |
| | | | 112.7 | Recurring Cost (ICT & Digital Initiatives) (Previous Year) | 1 | 2.40000 | 2.4 | Recommended an amount of Rs. 2.4 Lakh for 1 school approved in 2018-19. |
| | | | | Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII) | | | 2.4 | |
| | | | | Recurring Components (Digital Hardware & Software upto Highest Class XII) | | | | |
| | | 114 | 114.6 | Recurring Cost (ICT & Digital Initiatives) (New) | 30 | 2.38620 | 71.586 | Recommended an amount of Rs.52.39 Lakh as per UC submitted by UT for 22 schools on reimbursement basis. An amount of Rs. 19.2 Lakh is also recommended for 8 schools approved in 2018-19. |
| | | | | Total of Recurring Components (Digital Hardware & Software upto Highest Class XII) | | | 71.59 | |
| | | | | Total of ICT and Digital Initiatives | | | 73.99 | |
| | Support at Pre-Primary Level | 117 | | Pre- Primary (Non- Recurring) | | | | |
| | | | 117.5 | Support at Pre-Primary Level (New) (NR) | 19 | 0.70000 | 13.3 | Recommended for child friendly furniture in pre-primary sections of these 19 |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh |
|--|--------------------------------------|------------|---|-----------------------|-----------|--------------|---|
| Particulars | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | schools. |
| | | | Total of Pre- Primary (Non- Recurring) | | | 13.3 | |
| | | | Pre-Primary (Recurring) | | | | |
| | | 118 | 118.7 Support to Pre-Primary (Existing) | 98 | 0.37382 | 36.63436 | As per UDISE 2018, pre-primary sections have been attached in 98 schools. Support is recommended for existing pre-primary teacher training, TLM, print rich environment and workshop with ICDS officials for convergence with WCD department. |
| | | | Total of Pre-Primary (Recurring) | | | 36.63 | |
| | | | Total of Support at Pre-Primary Level | | | 49.93 | |
| | Academic support through BRC/URC/CRC | | Provision for BRCs/URCs | | | | |
| | | 119.4 | Contingency Grant | 2 | 0.50000 | 1 | Recommended |
| | | 119.6 | Maintenance Grant | 2 | 0.20000 | 0.4 | Recommended |
| | | 119.7 | Meeting, TA | 2 | 0.30000 | 0.6 | Recommended |
| | | 119.10 | Salary for 1 Accountant-cum-support staff | 2 | 3.67912 | 7.35824 | Salary recommended for 8 months @Rs.45989 for 2 positions which are under |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--------|--|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | | | | | recruitment process. | |
| | | 119.11 | Salary for 1 Data Entry Operator in position | 2 | 3.56400 | 7.128 | One Data Entry Operator is in-position, therefore, salary for 1 in-position for 12 months and 1 under recruitment process post for 8 months @Rs.35640 is recommended. | |
| | | 119.12 | Salary for 1 MIS Coordinator in position | 2 | 4.59890 | 9.1978 | One MIS Coordinator is in-position, therefore, salary for 1 in-position for 12 months and 1 under recruitment process post for 8 months @Rs.45989 is recommended. | |
| | | 119.14 | Salary for 2 Resource Persons for CWSN | 4 | 4.38372 | 17.53488 | One Resource Persons for CWSN is in-position, therefore, salary for 1 in-position for 12 months and 3 under recruitment process posts for 8 months @Rs.48708 is recommended. | |
| | | 119.15 | Salary for 6 Resource Persons at BRC | 12 | 5.68260 | 68.1912 | 11 Resource Person are in-position, therefore, salary for 11 in-position for 12 months and 1 under recruitment process post for 8 months @Rs.48708 is recommended. | |
| | | 119.19 | TLE/TLM Grant | 2 | 0.20000 | 0.4 | Recommended | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--------|--|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | Total of Provision for BRCs/URCs | | | 111.81 | | |
| | | | Provisions for CRCs | | | | | |
| | | 121.3 | Contingency Grant | 20 | 0.10000 | 2 | Recommended | |
| | | 121.7 | Maintenance Grant | 20 | 0.02000 | 0.4 | Recommended | |
| | | 121.8 | Meeting, TA | 20 | 0.12000 | 2.4 | Recommended | |
| | | 121.9 | Mobility Support for CRC(Strengthening of CRC) | 114 | 0.01000 | 1.14 | Recommended for 114 Govt schools @ Rs. 1000 per CRP @ Rs. 200 per visit of each school (max.5 visit) in a year is recommended under strengthening of CRCs but subject to the clause - The CRP will upload the report of each school visit. | |
| | | 121.11 | Salary for CRC Coordinator (one) | 20 | 5.62577 | 112.5154 | 17 CRC Coordinator are in-position, therefore, salary for 17 in-position for 12 months and 3 under recruitment process post for 9 months @Rs.48708 is recommended. | |
| | | 121.13 | TLM Grant | 20 | 0.03000 | 0.6 | Recommended | |
| | | | Total of Provisions for CRCs | | | 119.06 | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | | |
|--|---|---|---|--|-----------------------|-----------|-------------|---|--|
| Particulars | | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | Total of Academic support through BRC/URC/CRC | | | | | 230.87 | | |
| | | Total for Quality Interventions | | | | | 921.10 | | |
| Teacher Education | DIKSHA (National Teacher Portal) | 131 | | DIKSHA (National Teacher Portal) | | | | | |
| | | | 131.5 | Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA | 1 | 2.00000 | 2 | Recommended Rs 2.0 Lakh for capacity building of teachers on development of digital contents and usage of DIKSHA. | |
| | | | 131.11 | Development of Digital Content | 1 | 8.00000 | 8 | Recommended Rs 8 Lakh for development of digital contents. The recommended amount is not for infrastructure and manpower. | |
| | | | | Total of DIKSHA (National Teacher Portal) | | | 10 | | |
| | | | Total of DIKSHA (National Teacher Portal) | | | | 10 | | |
| | Program & Activities including Faculty Development of Teacher Educators | 132 | | Program & Activities including Faculty Development of Teacher Educators | | | | | |
| | | | 132.3 | Faculty development (SCERT) | 3 | 0.75000 | 2.25 | Recommended 3 workshops for Faculty development @ Rs. 0.75 Lakh/workshop | |
| | | | 132.8 | Program & Activities (SCERT) | 50 | 0.04000 | 2 | Recommended Rs.2.00 Lakh for 2 days need based onsite support to 50 Govt. School | |
| | | | | Total of Program & | | | 4.25 | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | | |
|--|-----------------------------|--|--------------------------------|---|--|-----------|--------------|---------|--|
| Particulars | | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | | Activities including Faculty Development of Teacher Educators | | | | | |
| | | Total of Program & Activities including Faculty Development of Teacher Educators | | | | | 4.25 | | |
| | Annual Grant for TEIs | 135 | | | Annual Grant for TEIs | | | | |
| | | | 135.6 | | SCERT | 1 | 10.0000 0 | 10 | Recommended |
| | | | | | Total of Annual Grant for TEIs | | | 10 | |
| | | | Total of Annual Grant for TEIs | | | | | 10 | |
| | Total for Teacher Education | | | | | | | 24.25 | |
| Sports & Physical Education | Sports & Physical Education | 138 | | Sports & Physical Education (upto Highest Class VIII) | | | | | |
| | | | 138.3 | | Sports & Physical Education (Primary Schools) | 113 | 0.05000 | 5.65 | Considered 113 primary schools @ Rs. 5000/school |
| | | | 138.4 | | Sports & Physical Education (Upper Primary Schools) | 105 | 0.10000 | 10.5 | Considered the proposal for upper primary schools @ Rs. 10000/school |
| | | | | | Total of Sports & Physical Education (upto Highest Class VIII) | | | 16.15 | |
| | | 139 | | Sports & Physical Education (upto Highest Class XII) | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|-------------------------------|-----|-------|--|-----------------------|-----------|----------------|--|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 139.4 | Sports & Physical Education (Secondary) | 93 | 0.25000 | 23.25 | considered for 93 schools @ Rs. 25000/school |
| | | | 139.5 | Sports & Physical Education (Sr. Secondary) | 40 | 0.25000 | 10 | considered for 40 schools @ Rs. 25000/school |
| | | | | Total of Sports & Physical Education (upto Highest Class XII) | | | 33.25 | |
| | | | | Total of Sports & Physical Education | | | 49.4 | |
| | | | | Total for Sports & Physical Education | | | 49.40 | |
| | | | | Teacher Salary - (Elementary) | | | | |
| Salary of Teachers | Teacher Salary (HMs/Teachers) | 142 | 142.5 | Primary Teachers- Existing, in position (Contractual) | 634 | 4.82755 | 3060.6667 | The UT has proposed @ Rs. 4.82755 lakh per teacher per annum for 728 teachers. Samagra Shiksha has approved 728 teachers in previous years. As per AWP&B (page-190) 634 teachers are in-position and 94 posts are vacant. The appraisal team has considered @ Rs. 4.82755 lakh per teacher per annum (as proposed by the UT) for 634 in-position primary school teachers in the current financial year 2020-21 |
| | | | | Total of Teacher Salary - (Elementary) | | | 3060.67 | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-----|-------|---|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | Upper Primary Teachers (Contractual) - (Elementary) | | | | |
| | | 143 | 143.4 | Head Teachers for Upper Primary in position | 8 | 4.34598 | 34.76784 | <p>The UT has proposed @ Rs.4.85133 lakh per head teacher per annum for 15 head teachers.</p> <p>Samagra Shiksha has approved 15 head teachers in previous years. As per AWP&B (page-190) 7+1 head teachers are in-position (Salary proposed for 12 months for 7 heads (contractual) and 2 month salary of 1 regular head repatriated on 22.04.20 as mentioned in AWP&B (page-190) and 8 posts are vacant.</p> <p>The appraisal team has considered @ Rs. 4.85133 lakh per teacher per annum (as as proposed) for 7+1 ((Salary for 12 months for 7 heads teachers (contractual) and 2 month salary of 1 regular head) in the current financial year 2020-21.</p> <p>Hence the average unit cost is Rs. 4.345983 lakh per HT per annum. The total amount</p> |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-------|-----------------|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | | | | | is Rs. 34.7672 lakh (Rs. 33.95931 for 7 HT + Rs 0.808555 for 1 HT) | |
| | | 143.6 | Languages | 209 | 5.68540 | 1188.2486 | <p>The UT has proposed @ Rs.5.68540 lakh per teacher per annum for 229 teachers. Samagra Shiksha has approved 647 teachers in previous years. The UT has proposed (Languages-229+Science and Mathematics-266+Social Studies-152)</p> <p>As per AWP&B (page-190) 579 teachers are in-position and 68 posts are vacant. Bifurcation of 579 in-position teachers is Languages-209; Science and Mathematics-230; and Social Studies-140.</p> <p>Accordingly, support @ Rs. 5.68540 lakh per teacher per annum (as proposed) for 209 in-position language teachers in the current financial year 2020-21 has been considered.</p> | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|----------------------------------|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | 143.8 Science and Mathematics | 230 | 5.40550 | 1243.265 | <p>The UT has proposed @ Rs.5.68540 lakh per teacher per annum for 229 teachers. Samagra Shiksha has approved 647 teachers in previous years. The UT has proposed (Languages-229+Science and Mathematics-266+Social Studies-152)</p> <p>As per AWP&B (page-190) 579 teachers are in-position and 68 posts are vacant. Bifurcation of 579 in-position teachers is Languages-209; Science and Mathematics-230; and Social Studies-140.</p> <p>Accordingly, support @ Rs. 5.4055 lakh per teacher per annum (as proposed) for 230 in-position Science & Maths teachers in the current financial year 2020-21 has been considered.</p> | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|-------|---|-----------------------|-----------|----------------|---|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | 143.9 | Social Studies | 140 | 5.69120 | 796.768 | <p>The UT has proposed @ Rs.5.68540 lakh per teacher per annum for 229 teachers. Samagra Shiksha has approved 647 teachers in previous years. The UT has proposed (Languages-229+Science and Mathematics-266+Social Studies-152)</p> <p>As per AWP&B (page-190) 579 teachers are in-position and 68 posts are vacant. Bifurcation of 579 in-position teachers is Languages-209; Science and Mathematics-230; and Social Studies-140.</p> <p>Accordingly, support @ Rs. 5.6912 lakh per teacher per annum (as proposed) for 140 in-position Social studies teachers in the current financial year 2020-21 has been considered.</p> | |
| | | | Total of Upper Primary Teachers (Contractual) - (Elementary) | | | 3263.05 | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | | |
|--|---------------------------------|--|-------|--|-----------------------|-----------|-------------|--|--|
| Particulars | | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | Total of Teacher Salary (HMs/Teachers) | | | | | 6323.72 | | |
| | | Total for Salary of Teachers | | | | | 6323.72 | | |
| Gender & Equity | Self defence training for Girls | 153 | | Self Defence Training (upto Highest Class X or XII) | | | | | |
| | | | 153.1 | Self Defence Training (Upto Class X or XII) | 93 | 0.09000 | 8.37 | Recommended Rs 8.37 lakh as per norms and UDISE data | |
| | | | | Total of Self Defence Training (upto Highest Class X or XII) | | | 8.37 | | |
| | | 172 | | Self Defence Training (up to Highest Class VIII) | | | | | |
| | | | 172.1 | Self Defence Training (Upto Class VIII) | 13 | 0.09000 | 1.17 | Recommended Rs 1.17 lakh as per norms and UDISE data | |
| | | | | Total of Self Defence Training (up to Highest Class VIII) | | | 1.17 | | |
| | | Total of Self defence training for Girls | | | | | 9.54 | | |
| | Special Projects for Equity | 170 | | Project - Girls Empowerment (Elementary) | | | | | |
| | | | 170.1 | Adolescent Programme for Girls Students | 105 | 0.05000 | 5.25 | Recommended Rs 5.25 lakh for adolescent programme for classes 6 to 8th class. UT is advised to follow the guidelines of recently launched School Health Programme a joint venture of | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---|-----|-------|---|----------|------------------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | | | | | MHRD and Mo H& FW. |
| | | | | Total of Project - Girls Empowerment (Elementary) | | | 5.25 | |
| | | | | Project- Girls Empowerment (Secondary) | | | | |
| | | 171 | 171.3 | Adolescent Programme for Girls Students | 93 | 0.05000 | 4.65 | Recommended Rs 4.65 lakh for adolescent programme. UT is advised to follow the guidelines of recently launched School Health Programme a joint venture of MHRD and Mo H& FW. |
| | | | | Total of Project- Girls Empowerment (Secondary) | | | 4.65 | |
| | | | | Total of Special Projects for Equity | | | 9.9 | |
| | | | | Total for Gender & Equity | | | 19.44 | |
| Inclusive Education | Provision for Children with Special Needs | 174 | | Inclusive Education (up to Highest Class VIII) | 3238 | (No of Students) | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|--------------------|--|--------|--|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | (CWSN) - Recurring | | 174.8 | Braille Stationary Material (Inc. Embossed Charts, globes etc) | 48 | 0.01470 | 0.7056 | Recommended for additional costs of Braille book and large print books for 1 Child with visual impairment and 47 children with low vision respectively, (being covered through RTE Entitlements) at a unit cost of Rs 1470/-. |
| | | | 174.21 | Environment Building programme | 20 | 0.10000 | 2 | Recommended for community awareness activities at a unit cost of Rs. 10000/- per cluster. |
| | | | 174.23 | Escort Allowance | 710 | 0.02100 | 14.91 | Recommended for 710 escorts for children with visual impairment, intellectual disability, cerebral palsy, locomotor disabilities, multiple disabilities, and muscular dystrophy only, at a unit cost of Rs. 350/- month for 6 months. |
| | | | 174.28 | Gap Analysis for OOSCWSN | 21 | 0.02000 | 0.42 | Recommended as proposed for conducting the gap analysis study in UT Chandigarh by involving the experts from local institutes like Punjab University/ colleges of education/institutes working in the area of disabilities in Chandigarh. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|--|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 174.29 | Helper/Ayas/Attendant | 15 | 1.10000 | 16.5 | Recommended for honorarium of 15 child care attendants (in position), placed at schools, at a unit cost of Rs. 10000/- per month for 11 months. |
| | | | 174.30 | Home Base Education | 185 | 0.02900 | 5.365 | Recommended for 185 CwSN at a unit cost of Rs.2900/-, for interventions such as development of TLMs and activities specifically for CwSN being covered through HBE. UT to submit of details of students. |
| | | | 174.33 | Identification and Assessment (Medical Assessment Camps) | 620 | 0.00100 | 0.62 | Recommended as proposed for 620 CwSN at a unit cost of Rs. 100/-. UT to undertake a mapping exercise of out of school children with special needs before conducting the camps. UT to hold camps in convergence with Departments of Health and Social Welfare. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|---|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 174.35 | In-service Training of Special Educators | 25 | 0.01500 | 0.375 | Recommended as proposed for 5 day capacity building program of 25 special educators at a unit cost of Rs. 300/- day per participant. UT to consider online mode for conducting the program for the year 2020-21. |
| | | | 174.41 | Orientation of Principals, Educational administrators, parents / guardians etc. | 1544 | 0.00840 | 12.9696 | Recommended as proposed for capacity building programs for teachers and orientation programs for parents and/guardians. |
| | | | 174.46 | Providing Aids & Appliances | 95 | 0.03000 | 2.85 | Recommended as proposed for 95 eligible CwSN with an average unit cost of Rs. 3000/-. |
| | | | 174.47 | Purchase/Development of instructional & Training materials | 92 | 0.02500 | 2.3 | Recommended as proposed for TLM development at a unit cost of Rs. 2500/- school. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|---|-----------------------|-----------|-----------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | | 174.56 Salary (New Spl. Educators) | 4 | 2.58000 | 10.32 | Recommended for financial assistance (for salary/honorarium) of 1 special educator with a unit cost of Rs.43010/- month for 6 months. Recruitment process may take 6 months. Therefore, for the balance number of months, the funds may be released upon appointment of the special educators and submission of verified documents by the UT. | |
| | | | 174.57 Salary (Previous Spl. Educators) | 21 | 5.16000 | 108.36 | Recommended as proposed for the financial assistance (for salary/honorarium) of 21 special educators (in position) at a unit cost of Rs.43010/- month for 12 months, subject to submission & verification of details by the UT. | |
| | | | 174.63 Sports Events & Exposure Visits | 20 | 0.20000 | 4 | Recommended for sports events at a unit cost of Rs. 20,000/- per cluster. | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|--------------------------|----------|-----------|-------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 174.64 | Stipend for Girls | 431 | 0.02000 | 8.62 | Recommended for 431 girls with special needs at Rs 2000/- (as per norms) with a unit cost of Rs 200/- per month for 10 months. The stipend is to be disbursed through DBT. UT to ensure timely update of the amount on National DBT Portal. |
| | | | 174.72 | Therapeutic Services | 20 | 0.20000 | 4 | Recommended for honorarium for therapists @ Rs. 1000/- month for 10 months and other miscellaneous expenditure @ Rs. 10000/- per cluster for therapy services of CwSN at a total unit cost of Rs. 20000/-. |
| | | | 174.77 | Transportation allowance | 73 | 0.02100 | 1.533 | Recommended for 73 children with visual impairment, intellectual disabilities, cerebral palsy, muscular dystrophy and multiple disabilities only at a unit cost of Rs. 350/- month for 6 months. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|------------|---|-----------------------|------------------|--------------|--|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | | 174.80 | Winter Camp | 5 | 0.35000 | 1.75 | UT to share success stories of implementation of Summer Camp approved in 2019-20. Recommended as proposed at a unit cost of Rs. 35000/- per center for 05 days life skill training at Special Resource Centre Level. These camps be held during summer/winter vacations and cover life skills areas like personal hygiene, traffic rules, self safety skills, home management art and craft etc will be imparted during the camp. | |
| | | | Total of Inclusive Education (up to Highest Class VIII) | | | 197.6 | | |
| | | 175 | Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | 1112 | (No of Students) | | | |
| | | 175.3 | Braille Stationary Material (Inc. Embossed Charts, globes etc) | 26 | 0.01800 | 0.468 | Recommended as proposed with a unit cost of Rs.1800/- for Braille books and large print books. | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|---|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 175.4 | Escort Allowance | 247 | 0.02100 | 5.187 | Recommended for 247 escorts for children with visual impairment, intellectual disability, cerebral palsy, locomotor disabilities, multiple disabilities, and muscular dystrophy only, at a unit cost of Rs. 350/- month for 6 months. |
| | | | 175.9 | Identification and Assessment (Medical Assessment Camps)) | 220 | 0.00100 | 0.22 | Recommended as proposed for 220 CwSN at a unit cost of Rs. 100/- per CwSN. UT to undertake a mapping exercise of out of school children with special needs before conducting the camps. UT to hold camps in convergence with Departments of Health and Social Welfare. |
| | | | 175.11 | Providing Aids & Appliances | 26 | 0.03000 | 0.78 | Recommended as proposed at Rs 3000/- per CwSN (an average unit cost). |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--------|--|----------|-----------|-------------|--|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 175.12 | Purchase/Development of instructional & Training materials | 72 | 0.01200 | 0.864 | Recommended for TLM development at a unit cost of Rs.1200/- school. This would include learning aids and materials such as individualized work sheets, flashcards adapted reading and writing materials etc. In order to accomplish a learner-material match. |
| | | | 175.15 | Sports & Exposure Visit | 20 | 0.20000 | 4 | Recommended for sports events at a unit cost of Rs. 20,000/- per cluster. |
| | | | 175.17 | Stipend for Girls | 179 | 0.02000 | 3.58 | Recommended for 179 girls with special needs at Rs 2000/- (as per norms) with a unit cost of Rs 200/- per month for 10 months. The stipend is to be disbursed through DBT. UT may examine the impact of the stipend provision for girls in regard to access and retention in schools and monitor the same. UT to ensure timely update of the amount on National DBT Portal. |
| | | | 175.21 | Transportation allowance | 2 | 0.02100 | 0.042 | Recommended for 2 CwSN at a unit cost of Rs. 350/- per month for 6 months. |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|--------------------------------------|-----|--------|---|-----------------------|-----------|-------------|---|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | | Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | | | 15.14 | |
| | | | | Inclusive Education (Recurring) (Upto Highest Class - XII) | | | | |
| | | 176 | 176.23 | Gap Analysis for OOsCWSN | 93 | 0.02000 | 1.86 | Recommended as proposed for conducting the gap analysis study in UT Chandigarh by involving the experts from local institutes like Punjab University/ colleges of education/institutes working in the area of disabilities in Chandigarh. |
| | | | | Total of Inclusive Education (Recurring) (Upto Highest Class - XII) | | | 1.86 | |
| | | | | Total of Provision for Children with Special Needs (CWSN) - Recurring | | | 214.6 | |
| | | | | Total for Inclusive Education | | | 214.60 | |
| Vocational Education | Introduction of Vocational Education | 178 | | Recurring Support VE - New | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | | |
|--|-----------------------------------|--|--------|--|--|-----------|-------------|--|--|
| Particulars | | | | Final Approved Outlay | | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks | |
| | at Secondary and higher Secondary | | 178.2 | Cost of providing Hands on Skill Training to Students (New) | 6 | 0.20000 | 1.2 | Recommended for introduction of Vocational Education from class 9 in 6 schools. The UT has not proposed any non recurring funds for VE and will utilise the existing Vocational Labs in these schools. | |
| | | | 178.4 | Financial Support for Vocational Teacher/ Trainer (New) | 12 | 1.86000 | 22.32 | Recommended as proposed for 12 trainers in 6 schools | |
| | | | 178.6 | Office Expenses / Contingencies for New School (New) | 6 | 0.10000 | 0.6 | Recommended as per proposed for 6 schools. | |
| | | | 178.7 | Raw material Grant for new school per course (New) | 6 | 0.35000 | 2.1 | Recommended as proposed for 6 schools. | |
| | | | | | Total of Recurring Support VE - New | | | 26.22 | |
| | | | | | Recurring Support VE - Existing | | | | |
| | | | 180.4 | Cost of providing Hands Training Students (Existing) | 22 | 0.20000 | 4.4 | Recommended as proposed for 22 schools. | |
| | | | 180.6 | Financial Support for Vocational Teacher/ Trainer (Existing) | 44 | 1.86000 | 81.84 | Recommended as proposed for 44 in-position trainers. | |
| | | | 180.14 | Office Expenses / Contingencies for School (Existing) | 22 | 0.10000 | 2.2 | Recommended as proposed for 22 schools. | |
| | | | 180 | | | | | | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|-------------------------------------|-----|--------|--|----------|-----------|---------------|---|
| Particulars | | | | Final Approved Outlay | | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |
| | | | 180.16 | Raw material grant for new school per course (Existing) | 22 | 0.35000 | 7.7 | Recommended as proposed for 22 schools. |
| | | | | Total of Recurring Support VE - Existing | | | 96.14 | |
| | | | | Total of Introduction of Vocational Education at Secondary and higher Secondary | | | 122.36 | |
| | | | | Total for Vocational Education | | | 122.36 | |
| Monitoring of the Scheme | Monitoring Information System (MIS) | 182 | | Monitoring of the Scheme | | | | |
| | | | 182.2 | Management Information System (Udise +) | 242370 | 0.00002 | 4.8474 | Recommended as per enrolment in UDISE+ 2018-19. |
| | | | | Total of Monitoring of the Scheme | | | 4.85 | |
| | | | | Total of Monitoring Information System (MIS) | | | 4.85 | |
| | | | | Total for Monitoring of the Scheme | | | 4.85 | |
| Program Management | Program Management | 184 | | Program Management (MMER - E.E / S.E. / T.E.) | | | | |
| | | | 184.2 | Program Management (MMER - E.E / S.E. / T.E.) | 1 | 424.18550 | 424.1855 | |
| | | | | Total of Program Management (MMER - E.E / S.E. / T.E.) | | | 424.19 | |
| | | | | Total of Program Management | | | 424.19 | |
| | | | | Total for Program Management | | | 424.19 | |
| | | | | Total | | | 8907.9 | |

| State Name :Chandigarh and Year :2020-2021 | | | | | | | Rs. in Lakh | |
|--|---------------|--|--|-----------------|-----------------------|-----------|-------------|---------|
| Particulars | | | | | Final Approved Outlay | | | |
| Major Component | Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Remarks |

Generated as on Friday, July 10, 2020

| Scheme Name | Final Approval | | |
|----------------------|----------------|---------------|---------------|
| | NON Recurring | Recurring | Total |
| Elementary Education | 13.3 | 8344.72 | 8358.02 |
| Secondary Education | 0 | 525.63 | 525.63 |
| Teacher Education | 0 | 24.25 | 24.25 |
| Total | 13.3 | 8894.6 | 8907.9 |

| Major Component | Total |
|-----------------------------|---------------|
| RTE Entitlements | 804 |
| Quality Interventions | 921.1 |
| Teacher Education | 24.25 |
| Salary of Teachers | 6323.72 |
| Gender & Equity | 19.44 |
| Inclusive Education | 214.6 |
| Vocational Education | 122.36 |
| Sports & Physical Education | 49.4 |
| Monitoring of the Scheme | 4.85 |
| Program Management | 424.19 |
| Total | 8907.9 |
| Spill Over | 66.33 |