

F.No. 6-1/2024-UT
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 10th April, 2024

Subject: Minutes of the Meeting held on 31/01/2024 of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the UT of Lakshadweep -reg.

A meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 31/01/2024, to consider the Annual Work Plan & Budget (AWP&B) 2024-25 in respect of UT of Lakshadweep.

2. Copy of the approved minutes of PAB meeting considering the AWP&B, 2024-25 under Samagra Shiksha for UT of Lakshadweep is enclosed for necessary action and information.

Mukesh Sharma
10/4/2024

(Dr. Mukesh Sharma)
Deputy Director (UT)

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Adviser (Education), Niti Aayog.
9. Director, NCERT
10. Vice Chancellor, NIEPA.
11. The Chairperson, NCTE, New Delhi.
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi

13. Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi - 110001
14. PPS to Secretary, Department of School Education & Literacy
15. PS to AS(SS-II), Department of School Education & Literacy
16. PS to AS (DE), Department of School Education & Literacy
17. PS to JS(AE & SS-I), DoSEL, Department of School Education & Literacy
18. PS to JS (EE.I) DoSEL, Department of School Education & Literacy
19. PS to EA (SE&L), Department of School Education & Literacy
20. PS to JS (Cord & Media), Department of School Education & Literacy
21. PS to DDG (Statistics), Department of School Education & Literacy
22. Secretary (Education), UT of Lakshadweep.
23. State Project Director (Samagra Shiksha), UT of Lakshadweep.

Copy to:

1. All divisional Heads of SS Bureau I & II and AE & Coord.
2. All Under Secretaries of SS Bureau I & II and AE & Coord.
3. TSG, EdCIL.
4. NIC- with a request to upload minutes on Portal.

Dr. Mukesh Sharma
10/4/2024

(Dr. Mukesh Sharma)
Deputy Director (UT)



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 31st January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the UT of Lakshadweep.

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1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the UT of Lakshadweep was held on 31st January, 2024 at India Habitat Centre, New Delhi. The list of participants who attended the meeting is provided at *Annexure-I*.

Section I: Discussion on Educational Indicators and Overall Progress

At the outset, Shri Sanjay Kumar, Secretary (SE&L), extended a warm welcome to all participants attending the PAB meeting for the 2024-25 session. Thereafter, he invited Additional Secretary, Shri Vipin Kumar to deliver a presentation on the status of School Education and State/UT wise progress of the nine States/UTs (Arunachal Pradesh, Bihar, Maharashtra, D&NH and D&D, Gujarat, Himachal Pradesh, Kerala, Lakshadweep, and Manipur) under major interventions of Samagra Shiksha Scheme.

The following are the major action points that emerged from the discussion and deliberations upon the presentation:

- 1) Pendency in Civil Works:** With respect to the previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that these are committed liabilities which would become a liability for the state/UT after a point of time i.e., up to 5 years after the approval. Accordingly, States and UTs were urged to either come up with a concrete plan of action for completing the not started works within the time frame or surrender the not started work and come back with a fresh rationalized plan for the non-recurring works. Further, States/UTs were urged to ensure the completion of in-progress work in a time bound manner.

Furthermore, states and Union Territories were instructed to consistently update the status of non-recurring works on the PRABANDH portal to ensure accurate and up-to-date data reporting, thus avoiding any discrepancies.

- 2) Saturation of basic schooling facilities:** Under Samagra Shiksha, schools have been equipped with various facilities to ensure that all children, regardless of differences, have universal access to schooling. As decided in the 3rd Chief Secretaries Conference, the focus should be now on saturation of facilities such as portable drinking water, electricity, girls' and boys' toilets, sports facility, sports field, etc., by 31st March 2025. To ensure access to sports fields, it was proposed to conduct mapping at the panchayat level to determine how many schools have such access. Based on this mapping, provisions at the cluster level may be considered, where children can be organized into batches to visit the sports field.
- 3) Ensuring use of ICT in the classrooms:** It was observed that out of 28 approved ICT labs to the UT, 17 labs are not established yet. The benefits of digital education can be leveraged only when these pending ICT and smart classrooms are made functional. Further, DIKSHA (Digital Infrastructure for School Education) is an important resource of QR coded textbooks and specialized e-Contents, and this

needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction. Priority must be given to completing the ICT and smart classrooms so that our children can utilize these resources. To further augment this effort, the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools.

- 4) Skill Education:** Although, there is no pendency in the setting up of Skill Education laboratories in the UT of Lakshadweep against the approval under Samagra Shiksha including the pre-Samagra Shiksha years. However, it was emphasized that the National Education Policy 2020 underscores the importance of skill education for all students, especially those in the secondary stage of schooling. Therefore, States and UTs were urged to reassess these previous approvals in light of the changing job roles and develop a list of proposed new roles that could be created in accordance with the requirements.
- 5) Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fees in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children identified through the PRABANDH portal and examination fees are also exempted for first timers. Many states are undertaking enrolment drives for identification and mainstreaming out of school children. In this context, it was pointed out that the basic role of the School Management Committees should be monitoring and supervision of this exercise on a regular basis and ensuring all students enrolled are coming to school and not dropping out. For the year of 2024-25, The Union Territory of Lakshadweep has not put forth a proposal for financial support for Out of School Children (OoSC).
- 6) Establishment of Vidya Samiksha Kendras (VSK):** The establishment of Vidya Samiksha Kendra (VSK) is underway both centrally and across the country to enhance monitoring of activities and learning outcomes. To gain a comprehensive understanding, states and Union Territories in the process of setting up VSKs were encouraged to visit the VSK in Gujarat and the Central Board of Secondary Education (CBSE). It was emphasized that the deadline for establishing the VSK is March 31, 2024. Regarding the status of Vidya Samiksha Kendra (VSK), UT of Lakshadweep has reported that the establishment of VSK is under process. The tender has been placed for the procurement of software/hardware.
- 7) Inclusive Education (CwSN):** As per UDISE+ 2021-22, only 20% schools have Children with Special Needs (CwSN) and the percentage of children enrolled at national level is 0.85% only. State/UT were requested to make concentrated efforts to ensure timely identification of CwSN and provision for requisite support service to ensure completion of schooling of all identified CwSN. Further, for Screening of disabilities (As per RPwD Act, 2016) for all students at school level, the use of

PRASHAST app may be widely promoted by the States/UTs and it may also be ensured that the block level identification camps are conducted on time.

- 8) Strengthening of DIETs and SCERT:** It was informed that the Ministry is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence. The scheme is starting approximately with 125 DIETs in FY 2023-24. However, all existing vacancies in DIETs of Excellence to be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies of academic positions. Against the total sanctioned posts, UT of Lakshadweep reported 1 vacancy in DIET. Further, there is no SCERT in Lakshadweep.
- 9) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower underserved girls and first-generation learners among girls. Instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school. Accordingly, states and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all states and UTs shortly and states were requested to adhere to this guideline.
- 10) Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. It was underlined that this is a continuous process and the photographs of teachers should be displayed in a public area in the school premises. Moreover, provision should be there in the schools where the photographs are displayed for changing the photographs in case of transfer or retirement of a teacher.
- 11) Importance of water conservation:** During the 3rd Chief Secretaries Conference, the importance of developing a tradition of Jal Utsav to create sensitivity about water was underlined by the Hon'ble Prime Minister. It was also suggested that students in groups can visit houses in a village/locality to sensitize the villagers on the importance of water conservation and collect the water from these houses for testing the quality. For this purpose, it needs to be ensured first of all that water conservation is a part of the curriculum and secondly schools have access to a water testing mechanism.
- 12) UDISE+ 2022-23:** The UDISE for 2022-23 is in the process of being released and in the meantime the Ministry is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, a matter of concern was noted in that there seems to be a decrease in the number of seats available as a student goes up to a higher grade due to which seamless transfer has been affected. It was also informed that separate schools with grades up to 10

are utilizing a greater number of teachers. Moreover, retention rate for schools with grades up to 12 is 100% whereas there is a drop in the other types due to multiple school structure. To address many such issues, it was informed that a state/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials to facilitate pertinent policy level decisions as per requirement.

- 13) Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the state of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus on improving the Gross Enrolment Ratio. Furthermore, there are also students who are not re-appearing in these exams and they could be the potential candidates for skill-based training and open schooling.
- 14) Addressing the issue of PTR for children with Special Needs:** As per Gazette notification S.O. 4586 (E) dated 21st September 2022, States/UTs are to abide by the recommended PTR for Special Educators. As per UDISE+ (2021-22), 20% schools have Children with Special Needs and the overall percentage at the national level is 0.85%. A suggestion was made for conducting a mapping exercise of the number of CwSN in each category and accordingly come up with an action plan for training the existing general teachers on special education through RCI approved Bridge Courses.
- 15) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction happening between the school and higher education. Under the PM SHRI scheme, an innovative initiative has been initiated wherein STEM teachers can link up with local NIIT, IIT and related higher education institutions for handholding. Similarly, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement. These are some unique initiatives that can be adapted by states and UTs in convergence with line departments/ministries.
- 16) Re-analysis of Budget under the three components (EE, SE & TE):** It was observed that the balances under the Elementary Education, Secondary Education and Teacher Education head needs to be looked into for all states and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all states and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.
- 17) Social Audit:** It was clarified that the expenditure for conduct of Social Audit will be met from the MMMER funds (up to 0.5%) and in case flexibility is required in the budget limit proposed, states and UTs may write to the DoSEL for possible

amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs. The Ministry will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

- 18) Vidyanjali:** The Vidyanjali portal facilitates volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets/material/equipment etc. States/UTs were urged to onboard their schools and boost the volunteer registration to avail the facilities provided under the program. Furthermore, States and Union Territories that have their own portals were also encouraged to integrate them with the national Vidyanjali portal.
- 19) Financial Support to manpower in Residential schools/Hostels** - States are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support for staff salaries in these residential hostels/schools is provided under Samagra Shiksha. However, it's important to note that the central share for salaries is capped. States have the flexibility to allocate additional funds for manpower support, over and above the approvals from the Project Approval Board (PAB), using their State Funds.
- 20)** Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.
- 21)** The salient seven core thematic areas of Mission LIFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.
- 22) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.
- 23) Saturation of and meaningful activities by Eco Clubs:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school

curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. It was, therefore, suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.

Section II: State/UT Specific Issues

- 1) **School size and single teacher schools:** Out of the total 38 schools in the UT, there is no school with zero enrolment, only 1 school is with less than 50 enrolment and there are no single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is NIL.
- 2) **Pendency in Infrastructure facilities:** There is a pendency in infrastructure facilities (since inception) in the UT. The detail of which is summarised below; UT was urged to come up with a concrete plan of action for completing the not started works within the time frame or for surrendering the not started work. Further, UT was asked to ensure that the in-progress work is completed on priority in this financial year.

Particulars	Pre SAMAGRA SHIKSHA (From 2018-19)			Post SAMAGRA SHIKSHA (From 2018-19)		
	Approved	Pending	Pendency in %	Approved	Pending	Pendency in %
Additional classroom	25	6	24	0	0	0
Boys Toilets	30	21	70	0	0	0
Girls Toilets	10	1	10	0	0	0
CwSN Toilets	0	0	0	0	0	0
Integrated Science Lab	0	0	0	0	0	0
ICT	0	0	0	28	17	60.7
Smart Classrooms	0	0	0	0	0	0
Skill Education Lab	0	0	0	9	0	0

- 3) Vacancies in TEIs:** There is 1 (0.14%) vacancy of academic position against the sanctioned post in DIET. Considering the important role of these institutions in empowering of teachers, the vacant positions of the DIET may be filled on priority. In addition, it was informed that the release of funds under the DIET of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024. However, the UT of Lakshadweep has no DIET of Excellence.
- 4) SARTHAQ- NEP 2020 Implementation:** UT has updated the status of 13 tasks on the Google NEP 2020 tracker, however the last update was done in October, 2023. States/UTs were also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 5) Implementation of Vidya Pravesh:** UT has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd Chief Secretaries Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module.
- 6) Display of photographs of teachers in schools:** UT has reported display of photographs of teachers in 35 government schools. As per the 3rd Chief Secretaries Conference to the address the issue of proxy teachers and teacher absenteeism, UT was urged to ensure that photographs of teachers are displayed and updated in all schools.
- 7) Status on Social Audit:** UT has not reported the progress on social audit.

Section III: Financial Estimation

2. Total Estimated Budget (2024-25)

The estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	146.20	0.00	390.92	390.92	537.12
Secondary	0.00	0.00	100.28	100.28	100.28
Teacher Education	0.00	0.00	67.00	67.00	67.00
Total	146.20	0.00	558.21	558.21	704.40

*Includes Programme Management (MMMER)

3. Actual Releases by GOI during 2024-25

Against the above estimates, Central Government shall provide to the State Government, Rs. 669.71 lakh as its share (Rs. 502.43 lakh for elementary, Rs. 100.28 lakh for secondary & senior secondary and Rs. 67.00 lakh for Teacher Education). UT will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	390.92	100.28	67.00	558.21
Non-recurring	111.51	0.00	0.00	111.51
Total	502.43	100.28	67.00	669.71

The Balance of the outlay (i.e., Rs. 146.20 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. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 111.51 lakh (Rs. 111.51 lakh for Elementary, Rs. 0.00 lakh for Secondary and Rs. 0.00 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 UT and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State/UT Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State/UT share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. 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) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State/UT should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to DIET etc. will be through State Nodal Account of Samagra Shiksha of UT.

4. **Spill Over:** An outlay of **Rs. 146.20 lakh** as Spill over under various activities falling under Elementary Education was estimated with the condition that all pending activities should be completed during this year 2024-25. The detail is enclosed at **Annexure II.**
5. **Surrender of activity:** There is no proposal submitted by UT for surrender of the activities against spill over.
6. **Costing Sheet:** The consolidated item-wise estimate for 2024-25 is at **Annexure III.** The State/UT must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State/UT needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

LIST OF PARTICIPANTS

- 1) Shri Sanjay Kumar, Secretary (SE&L), Ministry of Education (MoE)
- 2) Shri Vipin Kumar, Additional Secretary (SE&L), Ministry of Education
- 3) Shri Anandrao Vishnu Patil, Additional Secretary (SE&L), Ministry of Education
- 4) Smt. Archana Sharma Awasthi, joint Secretary (SE&L), Ministry of Education
- 5) Smt. A. Srija, Economic Adviser (SE&L), Ministry of Education
- 6) Shri Rahul Singh, Secretary, School Education Department, UT of Lakshadweep
- 7) Shri Sanjog Kapoor, Joint Secretary (SE&L), Ministry of Education
- 8) Shri Rahul Pachori, Director (SE&L), Ministry of Education
- 9) Smt. Preeti Meena, Director (SE&L), Ministry of Education
- 10) Shri Shobhit Gupta, Director Finance (SE&L), Ministry of Education
- 11) Smt. Sreekala Venugopal, Deputy Secretary (SE&L), Ministry of Education
- 12) Dr. Mukesh Sharma, Deputy Director (SE&L), Ministry of Education
- 13) Sh. Dhilshad Babu, State Project Officer, UT of Lakshadweep
- 14) Sh. Anwar Sadath KK, Pedagogy Coordinator, UT of Lakshadweep
- 15) Sh. Abdul Momin, (Coordinator for Lakshadweep), Consultant (TSG), Samagra Shiksha, MoE
- 16) Appraisal Team Members- TSG Consultants, Samagra Shiksha, MoE

Annexure II**Details of Spill Over (As on 31th March 2024)**

Particulars	Budget approved		Cumulative progress		Spill over	
	Physical	Financial	Physical	Financial	Physical	Financial
Teacher Resource package (Primary)	262	26.20	0	0	262	26.20
Vidhya Sameeksha Kendra (Non recurring)	1	170	(in progress)	50	1	120
Total spill over						146.20

Recommendation Sheet (Samagra Shiksha)

of

Lakshadweep

2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India

Tentative Outlay F.Y. 2024-25

Central Share(100.0%)	747.64000	State Share(0.0%)	0.00000	Total	747.64000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	283.70000	50.00000	233.70000
2	Secondary Education	0.00000	0.00000	0.00000
3	Teacher Education	0.00000	0.00000	0.00000
4	Total	283.70000	50.00000	233.70000

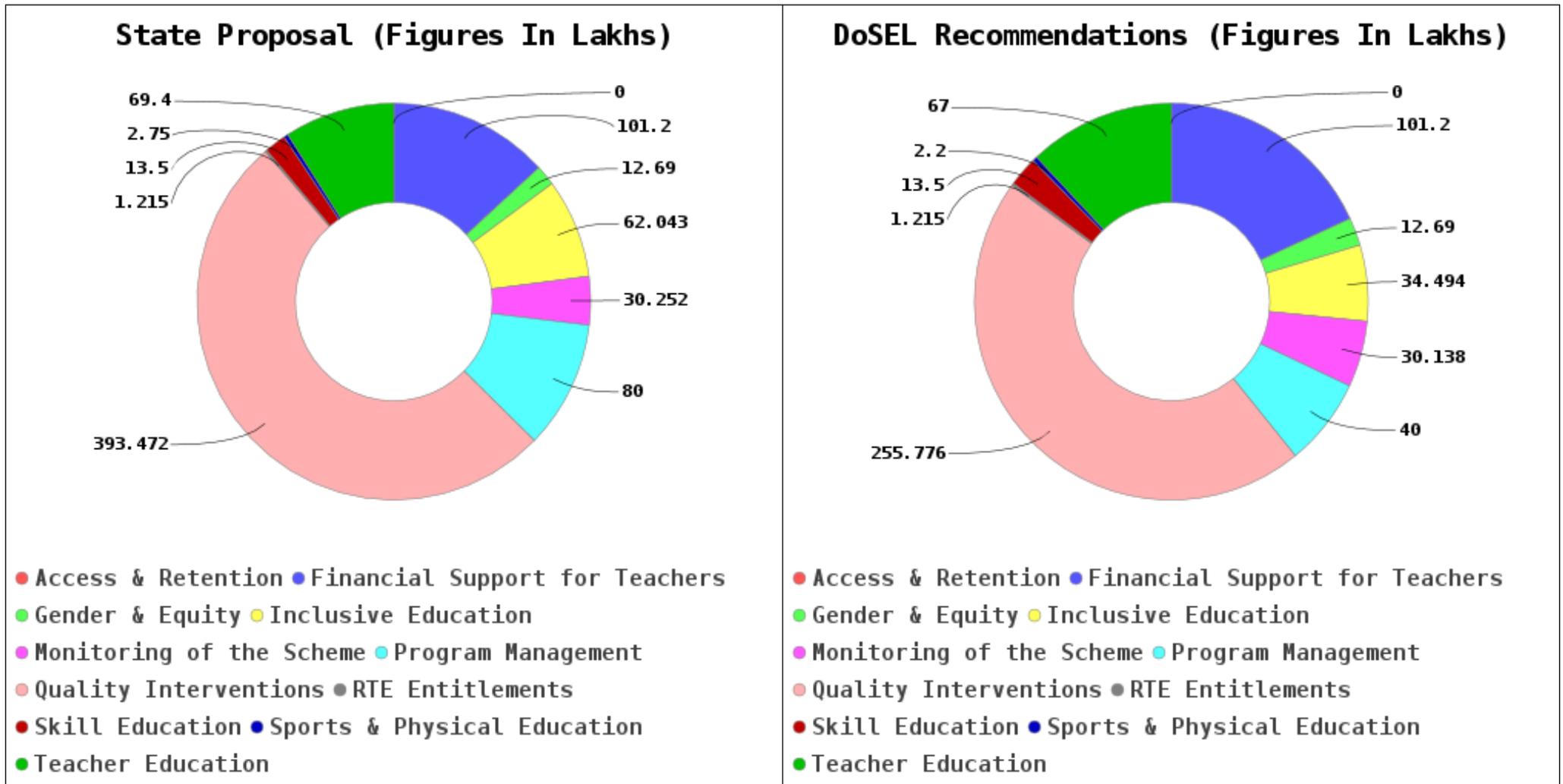
State Plan Vs Recommendation (F.Y. 2024-2025)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	484.48674	0.00000	484.48674	390.92362		390.92362
2	Secondary Education	162.63500	50.00000	212.63500	100.28973	0.00000	100.28973
3	Teacher Education	69.40000	0.00000	69.40000	67.00000		67.00000
4	Grand Total	716.52174	50.00000	766.52174	558.21335	0.00000	558.21335
5	Central Share(100.0%)			766.52174			558.21335
6	State Share(0.0%)			0.00000			0.00000

Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	0.00000	0.00000	0.00000	0.00	0.00000	0.00000	0.00000	0.00
2	Financial Support for Teachers	101.20000	0.00000	101.20000	13.20	101.20000	0.00000	101.20000	18.13
3	Gender & Equity	12.69000	0.00000	12.69000	1.66	12.69000	0.00000	12.69000	2.27
4	Inclusive Education	62.04300	0.00000	62.04300	8.09	34.49400	0.00000	34.49400	6.18
5	Monitoring of the Scheme	30.25174	0.00000	30.25174	3.95	30.13792	0.00000	30.13792	5.40
6	Program Management	80.00000	0.00000	80.00000	10.44	40.00000	0.00000	40.00000	7.17
7	Quality Interventions	343.47200	50.00000	393.47200	51.33	255.77643	0.00000	255.77643	45.82
8	RTE Entitlements	1.21500	0.00000	1.21500	0.16	1.21500	0.00000	1.21500	0.22
9	Skill Education	13.50000	0.00000	13.50000	1.76	13.50000	0.00000	13.50000	2.42
10	Sports & Physical Education	2.75000	0.00000	2.75000	0.36	2.20000	0.00000	2.20000	0.39
11	Teacher Education	69.40000	0.00000	69.40000	9.05	67.00000	0.00000	67.00000	12.00
12	Total	716.52174	50.00000	766.52174		558.21335	0.00000	558.21335	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 1 - Elementary Education												
1 - Gender & Equity	1.1 - Rani Laxmibai Atma Raksha Prashikshan	1.1.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	9	0.15000	1.35000	9	0.15000	1.35000	Recommended as proposed	
			Sub Total				9		1.35000	9		1.35000
		Total of Rani Laxmibai Atma Raksha Prashikshan				9		1.35000	9		1.35000	
		Total of Gender & Equity				9		1.35000	9		1.35000	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	20	0.03000	0.60000	20	0.03000	0.60000	Recommended as proposed for Training of SMC/ SDMC and preparing School Development Plan.	
			2-Community Mobilization	R	20	0.01500	0.30000	20	0.01500	0.30000	Recommended as proposed for organizing activities related to community mobilization. UT to also undertake volunteer mobilization activities under Vidyanjali	
			Sub Total				40		0.90000	40		0.90000
		Total of Community Mobilization				40		0.90000	40		0.90000	
Total of RTE Entitlements				40		0.90000	40		0.90000			
3 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Transport Allowance	R	4	0.00200	0.00800	4	0.02000	0.08000	Recommended as proposed for 4 Transport for CwSN, with a unit cost of Rs.200/month for 10 months.	
			2-Providing Aids & Appliances	R	4	0.03500	0.14000	4	0.02500	0.10000	Recommended for 4 CwSN (in pre-primary section only) as per UDISE+ with a unit cost of Rs 2500/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.	
			Sub Total				8		0.14800	8		0.18000
		3.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	10	0.10000	1.00000	3	0.10000	0.30000	Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.	
			Sub Total				10		1.00000	3		0.30000
3.1.3 - Stipend	1-Stipend for Girls	R	50	0.02000	1.00000	50	0.02000	1.00000	Recommended for 50 girls with special needs			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		for Girls (Upto Highest Class - VIII) (Recurring)									as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		50		1.00000	50		1.00000	
		3.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	4	0.02000	0.08000	4	0.02000	0.08000	Recommended for 4 girls with special needs as per UDISE+ with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		4		0.08000	4		0.08000	
		3.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	1	0.50000	0.50000	1	0.25000	0.25000	Recommended for TLM across all the blocks.
			2-Sports & Exposure Visit	R	10	0.05000	0.50000	1	0.25000	0.25000	Recommended for conducting sports activities for International Day of Persons with Disabilities across all blocks.
			3-Therapeutic Services	R	85	0.03000	2.55000	1	0.25000	0.25000	Recommended for physiotherapy, speech therapy or occupational therapy for CwSN, the remaining support maybe sought through MMMER funds of Dept. of Social Welfare.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	10	0.10000	1.00000	1	0.10000	0.10000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. across all the blocks
			Sub Total		106		4.55000	4		0.85000	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	84	0.03000	2.52000	84	0.02100	1.76400	Recommended as proposed for 84 escorts for CwSN, with a unit cost of Rs.210/month for 10 months.
			2-Providing Aids & Appliances	R	88	0.03500	3.08000	88	0.02500	2.20000	Recommended for 88 CwSN with a unit cost of Rs 2500/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Sub Total		172		5.60000	172		3.96400	
		3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Assistive Devices, Equipments and TLM	R	3	3.00000	9.00000				Due to SOC activities limitation, not recommended on UT's request.
			2-Environment Building programme	R	6	0.05000	0.30000	6	0.05000	0.30000	Recommended as proposed.
			Sub Total		9		9.30000	6		0.30000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		3.1.8 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	8	0.05000	0.40000	8	0.05000	0.40000	Recommended as proposed for 10 day capacity building program for 8 special educators (in position only), with a unit cost of Rs.500/day/special educator.	
			Sub Total		8		0.40000	8		0.40000		
		3.1.9 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	8	2.20000	17.60000	8	2.00000	16.00000	Recommended at Rs.2.0 lakh/special educator as per norms for 10 months (as per UT proposal). for 8 special educators (in position only).	
			Sub Total		8		17.60000	8		16.00000		
		Total of Provision for Children with Special Needs (CWSN)				375		39.67800	263		23.07400	
		Total of Inclusive Education				375		39.67800	263		23.07400	
4 - Quality Interventions	4.1 - NIPUN Bharat Mission	4.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	3322	0.00500	16.61000	3322	0.00500	16.61000	Recommended as proposed	
			2-Teacher Resource Material/Activity Handbook	R	350	0.00150	0.52500	350	0.00150	0.52500	Recommended as proposed	
			3-Capacity building of Teachers of Grades I to V (New)	R	227	0.00500	1.13500	227	0.00500	1.13500	Recommended as proposed	
			4-Independent, periodic and holistic assessment of Students	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed	
			Sub Total		3900		38.27000	3900		38.27000		
		Total of NIPUN Bharat Mission				3900		38.27000	3900		38.27000	
	4.2 - Rastriya Aavishkar Abhiyan	4.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	20	0.40000	8.00000	20	0.25000	5.00000	Recommended 20 schools @ Rs 25,000 each for science exhibition. The UT is suggested to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilized. 2. The State should not support the students with cash prizes	
			2-Quiz Competition	R	20	0.20000	4.00000	20	0.09500	1.90000	Recommended Quiz competition in 20 schools @ Rs. 9500 each	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Formation of Science / Maths Clubs	R	20	0.30000	6.00000	20	0.20000	4.00000	Recommended 20 schools @ Rs 20,000 each for formation of science/math club
			Sub Total		60		18.00000	60		10.90000	
			Total of Rastriya Aavishkar Abhiyan		60		18.00000	60		10.90000	
4.3 - Composite School Grant	4.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	4	0.50000	2.00000	4	0.25000	1.00000	Recommended as Proposed	
		2-School Grant - (Enrol > 100 and <= 250)	R	9	0.30000	2.70000	9	0.50000	4.50000	Recommended as Proposed	
		3-School Grant - (Enrol > 250 and <= 1000)	R	7	1.00000	7.00000	7	0.75000	5.25000	Recommended as Proposed	
		Sub Total		20		11.70000	20		10.75000		
		Total of Composite School Grant		20		11.70000	20		10.75000		
4.4 - Funds for Quality (LEP, Innovation, Guidance etc)	4.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1332	0.00500	6.66000	671	0.00500	3.35500	Recommended for i.e. 25 % of the total enrollment of students in Grade 6-8 as per UDISE @rs 500 per student for learning enhancement	
		Sub Total		1332		6.66000	671		3.35500		
	4.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	4834	0.00050	2.41700	4834	0.00005	0.24170	Recommended for holistic progress card for all students of Grades 1-5. NEP guidelines need to be followed-The HPC of all students which is communicated by schools to parents to be completely redesigned and translated in regional languages under guidance from the PARAKH-NCERT & SCERT. The HPC should give holistic, 360-degree, multidimensional report that reflects in great detail the progress as well as the uniqueness of each learner in the cognitive, affective, and psychomotor domains.	
		2-Youth & Eco Club	R	7	0.40000	2.80000	7	0.15000	1.05000	Considered elementary schools @Rs 15000 per school as per norms .The UT should utilize the recommended fund on the students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.	
		3-Youth & Eco Club(stand alone primary only schools)	R	13	0.40000	5.20000	13	0.05000	0.65000	Considered stand-alone primary schools I as per UDISE @Rs 5000 Rs per school as per	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											norms. The UT should utilize the recommended fund on learners to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.	
			4-Project Based Learning	R	5203	0.00500	26.01500	5050	0.00300	15.15000	Recommended for grade 1-5 , 5050 learners as per UDISE for project based learning	
			Sub Total		10057		36.43200	9904		17.09170		
		4.4.3 - Experiential Learning (Elementary)	1-Rangotsav	R	20	0.50000	10.00000	20	0.25000	5.00000	Recommended Rs. 5 lakhs for organizing experiential learning activities under Rangotsav	
			Sub Total		20		10.00000	20		5.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				11409		53.09200	10595		25.44670	
4.5 - Academic support through BRC/URC/CRC	4.5.1 - Provisions for CRCs		1-Maintenance Grant	R	9	0.20000	1.80000	9	0.20000	1.80000	Recommended as proposed Maintenance Grant for 9 CRCs @ Rs.20000/- per CRC.	
			2-TLM Grant	R	9	0.25000	2.25000	9	0.25000	2.25000	Recommended as proposed TLM Grant for 9 CRCs @ Rs.25000/- per CRC.	
			3-Contingency Grant	R	9	0.30000	2.70000	9	0.30000	2.70000	Recommended as proposed Contingency Grant for 9 CRCs @ Rs.30000/- per CRC.	
			4-Financial Support for CRC Coordinator (one)	R	9	2.20000	19.80000	9	2.20000	19.80000	Recommended financial support for 9 Cluster Resource Persons (only filled positions) as per the norms.	
			Sub Total		36		26.55000	36		26.55000		
	4.5.2 - Provision for BRCs/URCs		1-Financial Support for 1 Accountant-cum-support staff	R	3	1.50000	4.50000	3	1.50000	4.50000	Recommended financial support for 3 Accountant-cum-support staff (only filled positions) as per the norms.	
			2-Financial Support for 1 Data Entry Operator in position	R	3	1.50000	4.50000	3	1.30000	3.90000	Recommended financial support for 3 Data Entry Operators (only filled positions) as per the norms	
			3-Financial Support for 1 MIS Coordinator in position	R	3	1.50000	4.50000	3	1.50000	4.50000	Recommended financial support for 3 MIS Coordinators (only filled positions) as per the norms	
			4-Financial Support for 2 Resource Persons for CWSN	R	6	2.20000	13.20000	6	2.20000	13.20000	Recommended financial support for 6 Resource Persons for CWSN (only filled positions) as per the norms.	
			5-Financial Support for 6	R	18	2.20000	39.60000	18	2.20000	39.60000	Recommended financial support for 18	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Resource Persons at BRC								Subject specific Resource Persons (only filled positions) as per the norms.
			6-Maintenance Grant	R	3	0.20000	0.60000	3	0.20000	0.60000	Recommended as per the proposal Rs 20000/- for 3 BRC.
			7-TLE/TLM Grant	R	3	0.30000	0.90000	3	0.30000	0.90000	Recommended as proposed TLM Grant for 3 BRCs @ Rs.30,000/- per BRC.
			8-Contingency Grant	R	3	0.40000	1.20000	3	0.40000	1.20000	Recommended as proposed Contingency Grant for 3 BRCs @ Rs.40000/- per BRC.
			9-Additional grant to BRC / URC	R	3	2.00000	6.00000	3	2.00000	6.00000	Recommended as proposed. Additional grant of Rs. 2.0 lakh per annum per BRC for expanding the support to secondary level. This may include deployment of additional Resource Persons, and recurring expenditure for strengthening the BRC/URC.
			Sub Total		45		75.00000	45		74.40000	
			Total of Academic support through BRC/URC/CRC		81		101.55000	81		100.95000	
	4.6 - Library Grants	4.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	7	0.13000	0.91000	7	0.13000	0.91000	Recommended as proposed @ 13000 for 7 Schools
			2-Primary Schools	R	13	0.05000	0.65000	13	0.05000	0.65000	Recommended as proposed @ Rs 5000 for 13 schools
			Sub Total		20		1.56000	20		1.56000	
			Total of Library Grants		20		1.56000	20		1.56000	
	4.7 - Early Childhood Care and Education (ECCE)	4.7.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	1187	0.00500	5.93500	1187	0.00500	5.93500	Recommended as proposed
			Sub Total		1187		5.93500	1187		5.93500	
			Total of Early Childhood Care and Education (ECCE)		1187		5.93500	1187		5.93500	
			Total of Quality Interventions		16677		230.10700	15863		193.81170	
5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-MIS (UDISE +)	R	12587	0.00002	0.25174	6896	0.00002	0.13792	Recommended as proposed
			Sub Total		12587		0.25174	6896		0.13792	
		5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	30.00000	30.00000	1	30.00000	30.00000	Recommended. An amount of Rs 30 lakhs is recommended for the recurring activities of VSK.
			Sub Total		1		30.00000	1		30.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
		Total of Monitoring Information System (MIS)			12588		30.25174	6897		30.13792			
		Total of Monitoring of the Scheme			12588		30.25174	6897		30.13792			
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed		
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	40.00000	40.00000						
			Sub Total				2		80.00000	1		40.00000	
			Total of Program Management (MMMER)				2		80.00000	1		40.00000	
			Total of Program Management				2		80.00000	1		40.00000	
7 - Financial Support for Teachers	7.1 - Appointment of Language Teachers	7.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	11	2.20000	24.20000	11	2.20000	24.20000	Recommended as per the proposal for Hindi teachers (Previous Year) for Rs 22000/- for 10 months.		
			Sub Total				11		24.20000	11		24.20000	
			Total of Appointment of Language Teachers				11		24.20000	11		24.20000	
	7.2 - Financial Support for Teachers (HMs/Teachers)	7.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	35	2.20000	77.00000	1	77.00000	77.00000	With reference to the PAB Minutes of 2021-22 & 2022-23, the outlay for salary was Rs. 78.62 lakh was approved of the UT in both the year under Samagra Shiksha. The UT is 100% funded (Non legislation UT) by the Central Government. In the current year UT has proposed, Rs. 77.00 lakh for financial support for salaries at elementary level and the same is recommended.		
			Sub Total				35		77.00000	1		77.00000	
Total of Financial Support for Teachers (HMs/Teachers)				35		77.00000	1		77.00000				
Total of Financial Support for Teachers				46		101.20000	12		101.20000				
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Upper Primary Schools)	R	20	0.05000	1.00000	9	0.05000	0.45000	Recommended @ Rs 5000 for 9 schools		
			Sub Total				20		1.00000	9		0.45000	
			Total of Sports & Physical Education				20		1.00000	9		0.45000	
Total of Sports & Physical Education				20		1.00000	9		0.45000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Elementary Education					29757		484.48674	23094		390.92362	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
Schem Name : 2 - Secondary Education													
1 - RTE Entitlements	1.1 - Community Mobilization	1.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	7	0.03000	0.21000	7	0.03000	0.21000	Recommended for SMDC Training and preparing school development plan.		
			2-Community Mobilization	R	7	0.01500	0.10500	7	0.01500	0.10500	Recommended as proposed for organizing community mobilization activities. UT to also undertake volunteer mobilization activities under Vidyanjali.		
			Sub Total				14		0.31500	14		0.31500	
			Total of Community Mobilization				14		0.31500	14		0.31500	
Total of RTE Entitlements					14		0.31500	14		0.31500			
2 - Quality Interventions	2.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	7	0.10000	0.70000	7	0.02000	0.14000	Recommended fund for safety and security for 7 schools @ Rs. 2000 / school. The Safety & Security guidelines needs to be followed by the UT.		
			2-Orientation Programme for Teachers on safety and Security	R	104	0.02000	2.08000	325	0.00500	1.62500	Considered for 325 Sec and Sr secondary teachers, As per norms @500 Rs per teacher. for training of teachers		
			3-Shaala Siddhi	R	7	0.15000	1.05000	7	0.00600	0.04200	Considered as proposed @Rs. 600/school.		
			4-Youth & Eco Club	R	7	0.50000	3.50000	7	0.25000	1.75000	Recommended as proposed @25000 Rs per school, as per norms		
			5-Exposure to Vocational Education (Class 6 - 8)	R	13	0.30000	3.90000	13	0.15000	1.95000	Recommended as per the proposal for 13 schools Rs 15000/- each schools.		
			Sub Total				138		11.23000	359		5.50700	
	2.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	1	15.00000	15.00000	1	12.00000	12.00000	Recommended Rs. 12 lakhs for organizing activities under Kala Utsav as per Kala Utsav Guidelines. This amount is inclusive of National Level TA/DA			
		Sub Total				1		15.00000	1		12.00000		
	2.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1777	0.00500	8.88500	800	0.00500	4.00000	Recommended for i.e. 25 % of the total enrollment of students in Grade 9-12 as per UDISE @rs 500 per student for learning enhancement			
		Sub Total				1777		8.88500	800		4.00000		
2.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	2	5.00000	10.00000	2	2.50000	5.00000	Recommended Rs. 5 lakhs for organizing State Level Band Competition as per Band Competition Guidelines				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		2		10.00000	2		5.00000	
		2.1.5 - Innovation Projects -NR - State Level	1-Virtual Reality Lab	NR	5	10.00000	50.00000				Not Recommended, as innovation % has exceeded 5 % limit. UT shall prioritize if necessary and this may be recommended by the coordinator as proposed for the 5 schools at the same unit cost.
			Sub Total		5		50.00000				
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			1923		95.11500	1162		26.50700	
	2.2 - Assessment at National & State level	2.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended for districts as proposed @ Rs 20 lakhs per district for conducting assessment of learning levels at the elementary, secondary & Sr. secondary stage. This includes expenses for state-level assessment, NAS 24, and Post NAS activities
			Sub Total		1		20.00000	1		20.00000	
		Total of Assessment at National & State level			1		20.00000	1		20.00000	
	2.3 - Training for In-service Teacher and Head Teachers	2.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	148	0.20000	29.60000	148	0.02500	3.70000	Recommended as per the norm for 5 days training of 148 senior secondary government teachers @ Rs. 500 per day.
			Sub Total		148		29.60000	148		3.70000	
		Total of Training for In-service Teacher and Head Teachers			148		29.60000	148		3.70000	
	2.4 - Composite School Grant	2.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 100 and <= 250)	R	1	0.40000	0.40000	1	0.50000	0.50000	Recommended as Proposed
			2-School Grant - (Enrol > 250 and <= 1000)	R	6	1.00000	6.00000	6	0.75000	4.50000	Recommended as Proposed
			Sub Total		7		6.40000	7		5.00000	
		Total of Composite School Grant			7		6.40000	7		5.00000	
	2.5 - Library Grants	2.5.1 - Library Grant (upto Highest Class XII)	1-Senior Secondary School (Upto Class XII)	R	7	0.35000	2.45000	7	0.15000	1.05000	Recommended @ Rs. 15000 for 7 Schools
			Sub Total		7		2.45000	7		1.05000	
		Total of Library Grants			7		2.45000	7		1.05000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
	2.6 - Rastriya Aavishkar Abhiyan	2.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	7	0.70000	4.90000	7	0.40000	2.80000	Recommended 07 schools @ Rs 40,000 each for science exhibition. The UT is suggested to keep the following points while implementing this activity: 1. Instead of booking a hall for this activity, premises of a government school may be utilized. 2. The State should not support the students with cash prizes		
			2-Quiz Competition	R	7	0.20000	1.40000	7	0.09500	0.66500	Recommended 7 schools @ Rs.9500 each		
			3-Maths Kit	R	7	0.10000	0.70000	7	0.02039	0.14273	Recommended 7 math kits @ Rs 2039 per kit as per NCERT Norms		
			4-Science Kit	R	7	0.10000	0.70000	7	0.10000	0.70000	Recommended as proposed		
			5-Formation of Science / Maths Clubs	R	7	0.30000	2.10000	7	0.20000	1.40000	Recommended 7 schools @Rs 20,000 per school		
			Sub Total					35		9.80000	35		5.70773
Total of Rastriya Aavishkar Abhiyan						35	9.80000	35		5.70773			
Total of Quality Interventions						2121	163.36500	1360		61.96473			
3 - Gender & Equity	3.1 - Rani Laxmibai Atma Raksha Prashikshan	3.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	7	0.15000	1.05000	7	0.15000	1.05000	Recommended as proposed		
			Sub Total				7		1.05000	7		1.05000	
			Total of Rani Laxmibai Atma Raksha Prashikshan						7	1.05000	7		1.05000
	3.2 - Special Projects for Equity	3.2.1 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	1029	0.00500	5.14500	1029	0.00500	5.14500	Recommended as proposed		
			2-Career Guidance Programme for Girls	R	1029	0.00500	5.14500	1029	0.00500	5.14500	Recommended as proposed		
			Sub Total				2058		10.29000	2058		10.29000	
Total of Special Projects for Equity						2058	10.29000	2058		10.29000			
Total of Gender & Equity						2065	11.34000	2065		11.34000			
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Upto Highest	1-Purchase/Development of instructional & Training materials	R	1	1.00000	1.00000	1	0.50000	0.50000	Recommended for Development of instructional & Training materials		
			2-Therapeutic Services	R	35	0.03000	1.05000	10	0.02000	0.20000	Recommended for 10 CwSN, the remaining support maybe sought through MMMER funds		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Class - XII (District Level) (Recurring)									or Dept. of Social Welfare.
			3-Orientation of Principals Educational administrators parents / guardians etc.	R	10	0.10000	1.00000				Due to SOC activities constraints, UT may organize the orientation in such a way that it covers target groups proposed here with the amount approved for the activity at elementary level . Additional support maybe sought through MMMER funds or Dept. of Social Welfare.
			Sub Total		46		3.05000	11		0.70000	
		4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Providing Aids & Appliances	R	45	0.03500	1.57500	30	0.02500	0.75000	Recommended for 30 CwSN with a unit cost of Rs 2500/- (an average unit cost) per CwSN. UT may seek further support through line Departments/organizations.
			Sub Total		45		1.57500	30		0.75000	
		4.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	32	0.02000	0.64000	26	0.02000	0.52000	Recommended for 26 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Sub Total		32		0.64000	26		0.52000	
		4.1.4 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	10	0.10000	1.00000	3	0.10000	0.30000	Rs. 10,000/- per BRC may be considered (as per norms), for annual identification camps for CwSN upto class XII. Camps to be held in convergence with Departments of Health & Social welfare.
			Sub Total		10		1.00000	3		0.30000	
		4.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	7	0.10000	0.70000	7	0.05000	0.35000	Recommended as proposed for 10 day capacity building program for 7 special educators (in position only), with a unit cost of Rs.500/day/special educator.
			Sub Total		7		0.70000	7		0.35000	
		4.1.6 - Resource Support towards	1-Financial Support (Previous Spl Educators)	R	7	2.20000	15.40000	4	2.20000	8.80000	Recommended 4 special educators with a unit cost of Rs.2.20 lakh/special educator for 10 months for in-position special educators only.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Salary (Upto Highest Class XII) (Recurring)	Sub Total		7		15.40000	4		8.80000	
		Total of Provision for Children with Special Needs (CWSN)			147		22.36500	81		11.42000	
		Total of Inclusive Education			147		22.36500	81		11.42000	
5 - Skill Education	5.1 - Introduction of Vocational Education at Secondary and higher Secondary	5.1.1 - Recurring Support VE - Existing	1-Raw material grant for new school per course (Existing)	R	9	0.50000	4.50000	9	0.50000	4.50000	Recommended as proposed for 9 Schools
			2-Office Expenses / Contingencies for School (Existing)	R	9	1.00000	9.00000	9	1.00000	9.00000	Recommended as proposed for 9 Schools
		Sub Total			18		13.50000	18		13.50000	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			18		13.50000	18		13.50000	
		Total of Skill Education			18		13.50000	18		13.50000	
6 - Sports & Physical Education	6.1 - Sports & Physical Education	6.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Secondary)	R	7	0.25000	1.75000	7	0.25000	1.75000	Recommended as proposed @ Rs. 25000 for 7 Schools
			Sub Total			7		1.75000	7		1.75000
		Total of Sports & Physical Education			7		1.75000	7		1.75000	
		Total of Sports & Physical Education			7		1.75000	7		1.75000	
		Total of Secondary Education			4372		212.63500	3545		100.28973	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-DIETs (Technology Support)	R	1	2.40000	2.40000				Not recommended as the ICT lab which was sanctioned to the DIET in 2018-19 is yet to be made functional.
			Sub Total		1		2.40000				
			Total of Technology Support to TEIs		1		2.40000				
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	1	15.00000	15.00000	1	15.00000	15.00000	Recommended as proposed for activities to be conducted under programme and activities for the DIET.
			2-Specific projects for Research activities (DIET)	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed for conducting specific research activities such as action researches, dipsticks, etc.
			Sub Total		2		17.00000	2		17.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators		2		17.00000	2		17.00000	
	1.3 - DIKSHA (National Teacher Portal)	1.3.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended. An amount of Rs 10 lakh is recommended for the capacity building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers the training on the Development of Digital learning Contents, including for workshops/technical sessions/webinars/orientations etc., for the concerned stakeholders, where the efficacy of the activity shall be ensured.
			2-Development of Digital Content	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended. An amount of Rs 20 lakhs is recommended for the development of digital contents. The UT is requested to on board on DIKSHA with short video/experiential contents on hard topics with the assistance of subject matter experts/tech experts ensuring content quality/coverage, as it could benefit many stakeholders.
			Sub Total		2		30.00000	2		30.00000	
Total of DIKSHA (National Teacher Portal)			2		30.00000	2		30.00000			
1.4 - Annual Grant for TEIs	1.4.1 - Annual Grant for TEIs	1-DIETs	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed annual grant for 1 functional DIET. This fund will be utilized for day-to-day expenses, hiring of Resource	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			Sub Total		1		20.00000	1		20.00000	
			Total of Annual Grant for TEIs		1		20.00000	1		20.00000	
			Total of Teacher Education		6		69.40000	5		67.00000	
			Total of Teacher Education		6		69.40000	5		67.00000	
			Grand Total of All Scheme		34135		766.52174	26644		558.21335	