

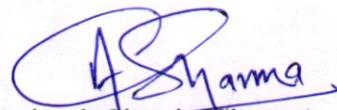
F.No.15-9/2022-IS.1
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 9th June, 2022

Subject: Samagra Shiksha- Meeting of the Project Approval Board (PAB) held on 28th February, 2022- Circulation of Minutes in respect of UT of Lakshadweep.

The Meeting of the Projects Approval Board (PAB) of Samagra Shiksha was held under the Chairmanship of Secretary (SE&L) on 28th February, 2022, to consider the Annual Work Plan and Budget (AWP&B), 2022-23 in respect of UT of Lakshadweep.

2. A copy of PAB Minutes approving the (AWP&B), 2022-23 for the UT of Lakshadweep under Samagra Shiksha is enclosed.



(Avinash Chandra Sharma)

Under Secretary to the Govt. of India
Ph: 011-23384251

To,

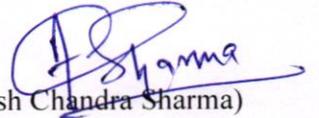
1. Secretary, Ministry of W&CD
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Drinking Water & Sanitation, 4th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11th floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice and Empowerment.
8. Deputy Adviser (Education), Niti Aayog
9. Director, NCERT.
10. Vice Chancellor, NIEPA.
11. Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi-110002
12. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
13. Member Secretary, NCPCR, 5th Floor, Chandernagore Building, Janpath, New Delhi- 110001
14. Shri Santosh Yadav, AS(SS.I)
15. Shri Vipin Kumar, JS(AE & Coord)
16. Ms. Darshana M. Dabral, JS & FA, MoE
17. Shri R C Meena, JS(MDM)
18. Secretary (Education), UT of Lakshadweep.
19. The State Project Director, UT of Lakshadweep
20. The Director, State Council of Education Research and Training, 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. All TSG Consultants
4. NIC/PMS Unit-with a request to upload the minutes on the portal.

Copy for information to:-

1. PPS to Secretary (SE&L),
2. PPS to Addl. Secretary(SE&L),
3. PPS to JS(AE &Coord),
4. PPS to JS(SS.I)
5. PPS to JS(SS.II)



(Avinash Chandra Sharma)

Under Secretary to the Govt. of India

Ph: 011-23384251



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 28th February, 2022 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2022-23 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) 2022-23 for SAMAGRA SHIKSHA for the UT of Lakshadweep was held on 28.02.2022 through Video Conference. The list of participants who attended the meeting is at **Annexure-I.**

Section: I - State specific initiatives, Review of Performance & Issues

2) Initiatives of the State:

Ms. Anita Karwal, Secretary (SE&L) invited Lakshadweep to give a presentation on School Education in the UT. Shri Vikrant Raja A., Secretary, Education (Lakshadweep) gave a presentation which included the following major points:

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

- i) **Introduced tutor system in schools :** A group of 10 to 15 students were assigned to every teacher and these teachers visited the houses of students and monitored their teaching learning process. Direct one to one teaching learning process during the school closure following existing SOP in respective islands.
- ii) **Activity based and localised work sheets prepared:** Activity based localised work sheets and reading cards prepared at cluster level and shared to students through parents – This is aimed at improving the comprehension skills of the learners and ensure their engagement with teaching learning process.
- iii) **Whatsapp groups created for classes and divisions:** Whatsapp groups were created for all classes and divisions notes and videos and audios shared through these whatsapp groups. The children without devices were provided direct assistance from schools in small batches as well as during home visit by teachers.
- iv) **Live telecast through PM e-vidya / Kite Victors are also utilised by students and teachers—:** Live telecast of various classes for CBSE available under PM e-Vidya and other e resources were utilized by students of English Medium CBSE. The class wise live telecast given through Kite Victors by Kerala is utilised by teachers and students of Malayalam Medium- More over the telecasted resources were collected from Kite Kerala and provided to schools in pen drives.

b) There are no Dropout and Out of School Children. All the Children of School going age are enrolled in schools.



c) Best Practices:

- i. **Related to Managing Learning Loss, Remedial teaching:** Prepared localized reading cards and work sheets at cluster level and base level assessment of oral reading fluency in Malayalam and English conducted for class 1 to 8 students soon after the partial reopening of the school for elementary classes.
- ii. Introduction of tutor system to mitigate the learning loss. 10- 15 students were allotted to each teacher, and these teachers visited the house of these students regularly and guided them in learning.
- iii. **Implemented Haritha Vidyalaya Yojana :** Green school and green campus drive is as part of school Swatchatha drive in all the schools of Lakshadweep from the academic year 21-22. This is aimed at enduring greenery in and around the school and school premises with community participation.
- iv. Workshop conducted to make art/craft/ toys from locally available waste materials to promote toy based learning in collaboration with art teachers and experts from Puduchery.
- v. Introduced happiness activities in primary classes to ensure joyful and activity based learning

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

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

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

Commitment	Action Taken	Comments of the PAB 2021-22
UT is requested to ensure to utilize the funds approved under ICT initiative	Could not be implemented due to failure in finalization of tender proceedings. The same is expected to be implemented by September-October 2022. As transportation of ICT materials during Monsoon is difficulty non availability of convince.	UT was requested to ensure to utilize the funds approved under the ICT initiatives and made functional all ICT approved schools.

4) Review of performance during 2021-22:

PGI State for 2020-21 is now open for data entry by State since January 2022, but Lakshadweep yet to start. Requested to expedite. UT has secured a score of 754 in Performance Grading Index (PGI) and was placed in Grade II. The Domain-wise Gaps in 2019-20 as compared to 2018-19 and 2017-18 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2017-18	122	67	98	206	133	626
GAP	58	17	52	24	227	374
2018-19	122	65	120	198	183	688
GAP	58	15	30	32	177	312
2019-20	122	76	127	205	224	754
GAP	58	04	23	25	136	246

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

a) **Learning Outcomes and Quality (C-1, D-1):** UT still needs to work on providing interventions to improve the learning outcomes of the students.

- UT to conduct proper well monitored direct assessment of the students on their language acquisition skills and basic mathematics competency to identify the gaps and undertake interventions accordingly.
- Learning outcomes of the students specially those studying in classes V to VIII, to be improved by conducting remedial classes before and after school hours. These Remedial classes would be preceded by a pre-test to identify the weaker students /gaps in different areas and a post- test to assess the effectiveness of the classes in the next academic session .
- For improving the learning outcomes of class 3 students, UT to undertake learning enhancement programmes, activity based learning provision of supplementary graded material and projects on reading skills during the academic session.
- NISHTHA Training to be undertaken in respect of all secondary level teachers through online mode.

- UT to fill vacant posts in within six months of next academic year.
- Ensure that smart class rooms are functional and E-content is appropriately managed. E-content can be uploaded in DIKSHA portal. E-content may also be created in collaboration with SCERT, Kerala as proposed in the convergence/ Twining Guidelines.

b) Access Outcomes (C-1, D-2):

- UT to undertake special enrolment drive at the beginning of academic year to ensure that there is 100% enrolment in each district.
- Ensure 100% NER and retention rate at all levels i.e. primary, upper primary, secondary and senior secondary.

c) Infrastructure & Facilities (C-1, D-3):

- The UT to implement the ICT scheme in all schools by the academic year 2022-23.
- Free text books and uniforms are distributed in time in the academic session 2022-23.
- Completion of spill over (Rs.195.61 Lakh) activities from non-recurring grants by October, 2021.

d) Equity Outcomes (C-1, D-4): UT has shown good progress under this and needs to ensure that 100% of schools are having functional toilets for both boys and girls.

- Identification of Children with Special Needs (CWSN) needs to be done by July 2022, through school/block level camps in convergence with the Health Department and ensure their enrolment in schools.
- Focus on accessibility for CWSN by providing disabled friendly toilets and ramps, resource room etc. in all school buildings by December, 2022.
- UT may utilize the services of voluntary organizations, community based organizations, experts and resource person/s working for social and gender issues in this academic year 2022-23.
- UT to install sanitary pad vending machines in all government upper primary and secondary schools having girls enrolment to promote their enrolment and reduce dropout rate.

e) Governance Processes (C-2, D-1):

- UT to ensure that the data in Shagun, PGI and UDISE+ is updated regularly.
- Digital student and teacher attendance system to be introduced and Photo-IDs to be provided to all the teachers.
- Student attendance data is being captured through IVR system for MDM and the same is to be shared with the Ministry, and on the Shagun/PGI portal.

- Ensure regular visit and reporting by CRCs, Education Inspectors and Education Officers to school.
- Improve the process of formation of long pending revision of recruitment rules for the posts of principals, filling the regular vacancies of EOs, Headmasters etc.
- Ensure Online attendance system for teachers, students, online transferring of teachers
- Ensure Average number of days taken by UT Administration to release total central share due to societies (during the financial year 2022-23).

5) Appraisal issues/ Commitments for 2022-23

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

Nil: Approved works had been completed.

- **Net Enrolment Ratio (NER):** NER has declined at Upper Primary and Higher Secondary level from year 2019-20 to 2020-21.

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2020-21	77.80	53.39	70.23	66.19	59.95
2019-20	75.63	54.59	69.68	56.18	63.44

Source: UDISE data

UT would need to focus on improving the NER at these levels by bringing back children to the age appropriate classes.

- **ICT and Digital Initiatives:** 28 schools approved under ICT in 2018-19 have not been implemented.
- **Teacher and Head Teacher vacancy at Elementary and Secondary level:** 30 vacant teaching posts in elementary schools and 26 posts are vacant of subject teachers in secondary schools. The vacant posts could be filled up till December 2022.
- **Vacancy of Academic positions in DIET:**
 - **Vacancy of academic positions in 1 Functional DIET** is 48% with only 13 faculties in position as against a total recommended strength of 25 (25 Academic posts per DIET). These vacant posts needs to be filled up on priority as it is also directly impacting PGI indicator # 2.1.12

O Vocational Education

- The UT is conducting only the traditional embroidery classes for the secondary students as a party of Hobby classes.
- The UT has not introduced formal vocational education as part of curriculum from Secondary classes.

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

6. New Approaches 2022-23:

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

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

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

6.2 Annual Calendar of Activities:

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

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

- **Perspective Plan for NIPUN Bharat:** NIPUN Bharat mission is expected achieve its target of universal acquisition of foundational skills by all children at the end of grade III. Therefore, it is of utmost importance to make a plan for next five years which can

be broken into annual plans and targets. In this regard, a planning template has already been shared with the states and UTs and the same has further been revised based on feedback from the states/UTs and digitized. The NIPUN Bharat Portal which will be launched soon will have all the details of the documents and information on NIPUN Bharat Mission at one place.

- **Teaching Learning Materials & Teacher Resource Materials:** States and UTs should focus on various interventions related to Child centric Teaching Learning Materials, indigenous toys and games, play based activities and supplementary graded material, Teacher Manuals, Activity Handbooks, resource materials for teachers to align their innovative pedagogies with learning outcomes and grade level competencies at foundational level. The teaching learning material may be prepared in home/local/regional languages.
- **Display of Lakshya/Targets:** States and UTs should ensure that Lakshya/Targets for Foundational Literacy and Numeracy are displayed on the walls of schools/classrooms in local languages so that students, teachers and parents are aware of the same. SMC members and Parents may be made aware of the Lakshyas of the mission so that they can participate in the process and make this mission a success. The template for the same has been shared by MoE on 22nd February, 2022.
- **Printing and Distribution of Codified Learning Outcomes:** Learning Outcomes for the Foundational Stage have been developed and codified and are available in the NIPUN Bharat guidelines document.

(https://www.education.gov.in/sites/upload_files/mhrd/files/nipun_bharat_eng1.pdf).

In order to ensure that the learning outcomes reach all teachers, all parents and all schools, States/UTs may prepare the following:

- (i) Print these learning outcomes and translate them into regional languages
- (ii) Develop posters on these Learning Outcomes for schools,
- (iii) Develop Leaflets/Brochures for Parents

Funds available under MMMER component of Samagra Shiksha may be utilized for this purpose.

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



6.4 Implementation of Vidya Pravesh in all Schools:

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

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

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

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

- a) **Opening of new Secondary/Senior Secondary Schools:** To ensure 100% Gross Access Ratio (GAR), this Department has conducted a GIS mapping exercise to find out the requirement of Secondary/Sr. Secondary schools in a scientific and realistic manner. While calculating GAR and preparing the proposal for opening of the new secondary/sr. secondary school based on GIS mapping, state must consider availability of govt. aided and private unaided schools also in the vicinity as per the distance norms. **The States and UTs are requested to send the proposals for opening of new secondary and senior secondary schools based on GIS Mapping done by MOE.**
- b) **Infrastructure:** Priority for saturation in secondary and sr. secondary schools will be given to the aspirational districts which will later be expanded to other districts.
- c) **Integrated Science Lab:** All secondary schools including KGBVs should be provided with integrated science lab.
- d) **ICT and Smart classrooms:** All secondary/senior secondary schools including KGBVs should be provided ICT/Smart classroom with internet facility, states and UTs may ensure electricity in schools for this purpose.

- e) **Vocational Education:** 50% of the composite secondary/sr. secondary schools as envisaged in NEP 2020 will introduce vocational education in the next 4 years.
- f) **School Readiness Module for students at Secondary Level:** The dropout rate at Secondary level has been consistently higher and one of the reasons for the same is student's inability to cope-up with the curriculum and high stakes associated with these classes. Hence, a 2-3 months readiness module should be prepared for children entering in grade IX so that they are prepared for the secondary stage. NCERT will be developing this module which can be adopted/adapted by the states and UTs.

6.6 Strengthening of BRCs and CRCs:

BRCs and CRCs have a significant role in ensuring the implementation of National Education Policy, 2020. Essentially, these institutions are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. With this perspective, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries, linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers. Further, all vacant posts at BRCs/CRCs should be filled up on priority.

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

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

6.8 Social Audit:

Checking, monitoring and verification of the implementation of the interventions of Samagra Shiksha would be facilitated by Social Audit. This audit is to be carried out by the community and the entire Gram Sabha with the help of stakeholders like the Local Authority, SMC members, SHGs, Youth Clubs, etc. The norms of Samagra Shiksha also



emphasize careful monitoring of provisions of Gender and Inclusion. Hence, Social Audit to cover 20% of schools per year is mandatory so that all schools are covered at least once by 2025-26. This audit will help in ensuring transparency and accountability at all levels. In this regard, detailed guidelines were shared with the states and UTs on 8th February, 2022 and the following are the major action points:

- a) Appoint a Nodal Officer for Social Audit by 28th February, 2022. The Nodal Officer will coordinate with the Ministry of Education, State Education Department, SIS and Social Audit Unit (SAU) to facilitate the Social Audit Process.
- b) A one-day workshop/orientation programme on Social Audit will be held at the National level with the Nodal Officers of the States/UTs designated for Social Audit in the month of March/April, 2022.
- c) State/UT will sign a MoU/agreement with the SAU established in the respective State/UT, as a Society under the Societies Registration Act, by March/April, 2022. The SAU of a neighbouring State may be selected, if the State/UT does not have a SAU.
- d) The State/UT Government will organize a briefing and planning meeting by April, 2022, with the State Government officials including the designated officer for Social Audit, officials from SAU, etc. Representatives from the Ministry of Education may also be invited to participate in the meeting.
- e) The SAU will share the district wise list of master trainers and cluster wise social auditors with the Nodal Officer by March/April, 2022. The district wise master trainers will be mapped with the cluster/s of the respective districts.
- f) Training will be provided to master trainers at the State/UT level in coordination with NIRD/SIRD/SAU and School Education Department in April-May, 2022. The Master Trainers will then be deployed at the district level to provide training to all the identified Cluster Social Auditors (CSA) for Samagra Shiksha by end of June 2022.
- g) The District/Block authorities will identify the Social Audit Facilitation Team (SAFT) by June 2022 for each cluster. The team will visit the schools in the cluster and facilitate the Social Audit for the scheme. The tenure of SAFT will be 3 years from its constitution.
- h) The Master Trainers and CSAS will also provide training to SAFT members in conjunction with DIET by July 2022.
- i) The Cluster Social Auditor (CSA) deployed by the SAU at each cluster will intimate Gram Panchayat about the schedule of conducting Social Audit in the schools under their jurisdiction. The BEO shall also notify the schedule to Gram Panchayat in writing and ensure that it is advertised publicly in order to maximise community participation in public hearings at Village/Cluster and Block level i.e., at Gram Sabha and at Block Panchayat Samiti respectively.



6.9 Inclusive Education:

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

6.10 Vidyanjali 2.0:

Vidyanjali, a school volunteer programme aims to facilitate the community and volunteers to directly connect with the government and government-aided schools to contribute their services and/or assets/ materials/equipment through a dedicated portal. The Department has issued guidelines to the States and UTs and requested them to participate in the program by on boarding their schools on the portal. In addition, the States and UTs are required to also identify the local volunteers/civil society organisations working in the field and encourage them to contribute to the schools through the portal so that the demand raised by schools could be met, leading to overall improvement in the quality of school education.

6.11 Ek Bharat Shrestha Bharat:

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

6.12 Learning Recovery Plan for 2022-23:

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



1) Mitigating learning loss:

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

- (i) NCERT has developed a **bridge course for Out of School Children (OoSC)** from Preschool to Class VIII that aims to bridge the learning gaps and help OOSC to be mainstreamed in the regular school. States and UTs may adopt this course for proper mainstreaming of OOSC.
- (ii) **Alternative Academic Calendar:** The new Alternative Academic Calendar contains week-wise plan consisting of interesting and challenging activities, with reference to learning outcome/theme/chapter taken from syllabus or textbook. It maps activities for both – children with devices and children with no access to devices. States and UTs may adopt this for giving weekly guidance to schools, parents, teachers and students to ensure continuity of education.
- (iii) **Post NAS intervention:** NAS was recently held on 12th November 2021 and will reflect the learning gaps of pandemic period. The National/state and district reports will soon be out, however, states and UTs are requested to plan for the post-NAS interventions based on the findings and ensure appropriate interventions.
- (iv) **Expansion of DIKSHA (Digital Infrastructure for Knowledge Sharing):** DIKSHA can be accessed by learners and teachers across the country and currently supports 30+ languages and the various curricula of NCERT, CBSE and SCERTs across India. In the context of COVID-19 related disruption of schooling, DIKSHA made it possible for all states/UTs to enable learning/education at home through innovative state programs. Hence, states and UTs may ensure further increasing the usage of DIKSHA, including development and uploading of quality e-resources and disseminating the same to the school and student level.
- (v) **100 Days Reading Campaign:** The Department has launched a 100 days reading campaign for children studying in Balvatika to Class VIII on 1st January 2022. In this regard a detailed guideline with weekly calendar of activities was shared on 9th December 2021. States and UTs are requested to participate by involving all Stakeholders for making this Campaign a huge success and also take it further.
- (vi) **Ensuring age appropriate books in the Libraries and intensive use of Libraries:** National Education Policy, 2020 has emphasised the importance of libraries and books including development of enjoyable and inspirational books in Indian languages, availability and accessibility of books in school/public libraries, strengthening of libraries and building a culture of reading across the country. Keeping this in view, the library guidelines was further revised and shared with States and UTs on 28th October,



2021.

(https://dse.education.gov.in/sites/default/files/update/updated_guidelines_for_promotion_Library_Reading%20.pdf). States and UTs may follow the revised guidelines and ensure that age appropriate books are available in the libraries, and borrowing of books for reading by students is 100%.

(vii) Capacity Building of Teachers: In the year for 2021-22, NISHTHA 2.0 has been extended to Secondary/senior teachers and NISHTHA 3.0 for Foundational Literacy and Numeracy has been launched for covering all pre-primary and primary grade teachers in Government and Government Aided schools. State and UTs need to share the results of the pre-training assessment for the appraisal and post training assessment with DoSE&L, Ministry of Education (MoE) after the implementation. SCERTs may be entrusted with this task of carrying out the impact evaluation study. Consequently, in 2022-23, NISHTHA training will also be extended to:

- Senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students;
- Master trainers for Anganwadi Workers in collaboration with the Department of Women and Child Development;
- Educational Administrators; and
- Skill Development in collaboration with Ministry of Skill Development.

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

2) Learning Recovery Package 2022-23:

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

- Learning Enhancement Package (LEP) for all students:** The primary objective of the Learning Enhancement Package (LEP) is to help children to continue learning as the first step towards the restoration of normal learning following this emergency situation. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN). Since availability of devices and internet is still a major issue,

workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. States and UTs may prepare grade wise material and ensure their delivery to the students. All children must be provided this package in the beginning of the academic session of 2022-23. Financial support @ Rs. 500 will be provided for children at upper primary and secondary level, as grades 1-5 are already covered under NIPUN Bharat.

- ii. **Teacher Resource Package (TRP) under Innovation:** To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content available on various digital portals and show them to the students. It will assist them to undertake NISHTHA and other on-line trainings. It will also help them to upload and monitor the various data/records, track the progress of each child and provide academic help to students during this pandemic. Financial support @ Rs. 10000 for tablets will be provided for the 25 lakh teachers at the primary level.
- iii. **Foundational Learning Study (FLS) under NIPUN Bharat Mission:** Oral Reading Fluency is the ability to read age-appropriate known as well as unknown text at a certain minimum pace, accurately, and with comprehension. It is one of several critical components required for achievement of foundational literacy skills. It is proposed to have an assessment in Oral Reading Fluency for establishing minimum reading benchmarks in different Indian languages for children at Grade 3 level, alongwith foundational learning study and assessing performance against the same, so as to take remedial steps. Financial support @ Rs. 20.00 lakh per State/UT will be provided covering all States and UTs for conducting periodic baseline assessment including Post Foundational Learning Study interventions.
- iv. **ICT facility to each BRC under Innovation:** The initiative of ICT in School Education has tremendous potential for enhancing outreach and improving quality of education. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. These ICT labs available in these blocks will also be utilised as nodal resource centres for identification of CWSN so that parents will be able to reach the schools to get the benefits. Financial support of @ Rs. 6.4 lakh non-recurring and Rs. 2.4 lakh recurring including for tablets will be provided for availing ICT facility in each BRC.
- v. **Strengthening of CRCs - Mobility support to CRCs:** The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly



meetings to discuss academic issues and design strategies for better school/student performance. During this pandemic, CRCs need to conduct periodic visits and supervision of schools/localities to observe the learning facilities. In this context, each Cluster Resource Coordinator should visit the schools (locality of learning centres in case the schools are closed) and provide onsite academic support. Financial support of @ Rs. 1000 per school will be provided as mobility support for visit by CRCs to provide support during the COVID pandemic.

3) Annual Calendar of Activities:

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
1.	Foundational Learning Study and other Rapid surveys – these study/surveys could be offline, telephonic or online depending on the pandemic situation.	March- April	NCERT
2.	Identify out of school children and drop outs from each grade and locate them in states.	March- April	States/UTs
3.	Ensure implementation of Vidya Pravesh, Bridge Courses and School Readiness Module for Secondary Classes	April	States/UTs
4.	Ensure all concerned teachers have completed NISHTHA 2.0 on secondary and NISHTHA 3.0 on FLN	April	States/UTs
5.	Use District Report card of NAS 2021 as benchmark for the district to build remediation programme around it.	April	States/UTs
6.	Twining/clustering of schools with private/KVS/JNV for learning from each other	April-May	States/UTs
7.	Create district wise strategy for post NAS interventions based on NAS results	May-June	States/UTs
8.	Meeting of twinned schools/cluster schools every month to discuss innovative pedagogy, teaching of disabled children, joint sports/quiz/public speaking activities, etc.	From June onwards	States/UTs
9.	Ensure 100% delivery of Textbooks and Uniforms.	July	States/UTs
10.	Distribute additional/supplementary FLN TLM to all students	July	States/UTs
12.	Conduct training need analysis of teachers	July	SCERTs
13.	Initiate NISHTHA Training of BRC, CRC by state	July-August	NCERT
14.	Enrol BRCs and CRCs in NISHTHA training	July-August	States/UTs

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
15.	Begin mainstreaming of OoSC	July-August	States/UTs
16.	Tracking each child – prepare child registry at school level and available till district level	July-August	States/UTs
17.	Preparation and roll out of customized training programmes for teachers	August-October	States/UTs
18.	CRC visit per school to be initiated at least twice per month	Throughout the year	States/UTs
19.	BRC visit per cluster/few schools to be initiated at least once a month	Throughout the year	States/UTs
20.	Monitor PM POSHAN	Throughout the year	States/UTs
21.	Prepare weekly timetable of Learning Outcome to be achieved	Throughout the academic session	States/UTs
22.	Begin Parent teachers meeting – once every month – take help of parents to achieve learning outcomes	Throughout the year	States/UTs
23.	Meeting of local self-government to participate and contribute – infrastructure, monitoring student/teacher attendance, etc.	Throughout the year	States/UTs
24.	School Management Committee meetings	Throughout the year	States/UTs
25.	Use FLN tools on DIKSHA and benchmark each child	Throughout the year	States/UTs

Section: III- Financial Estimation

7) Total Estimated Budget (2022-23)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (2+3+4)
1	2	3	4	5
Elementary	115.2	196.2	416.64	728.04
Secondary	67.00	0.00	99.22	166.22
Teacher Education	13.26	0.00	39.40	52.66
Total	195.46	196.2	555.26	946.92

*Includes Programme Management (MMER)

8) Actual Releases by GOI during 2022-23

Against the above estimates, **Central Government shall provide to the UT Government, Rs. 786.86 lakh as its share (Rs. 639.67 lakh for elementary, Rs. 101.24 lakh for secondary & senior secondary and Rs. 45.95 lakh for Teacher Education)**. UTs will also be able to utilise their unspent balances as on 31st March, 2022 for the activities approved in 2021-22 including spill over.

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

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	416.64	99.22	39.4	555.26
Non-recurring	223.03	2.02	6.55	231.6
Total	639.67	101.24	45.95	786.86

The Balance of the outlay (i.e. Rs. 195.46 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 35.40 lakh (Rs. 26.83 lakh for Elementary, Rs. 2.02 lakh for Secondary and Rs. 6.55 lakh for 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
- ii) Foundational Literacy and Numeracy
- iii) Quality initiatives including ICT, VE and TE
- iv) School Grants including library and sports grants
- v) Gender, Equity and inclusive education
- vi) Completion of pending civil works/spill over.

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

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 15th Finance Commission.

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2022-23.

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

The State should invariably provide Single Budget Head during 2022-23 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

9) Release of Funds:

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

- a) The entire amount of central share of CSS released to the State till 31st March, 2022 is transferred to the Single Nodal Account of the SNA concerned.



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

The utilisation of funds shall be monitored through the PFMS to ensure that the release of funds is in accordance with Rule 232 (V) of GFR-2017, as per details given in **Annexure III**.

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

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



In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:

- Progress on Foundational Literacy and Numeracy
- Progress on Early Childhood Care and Education (ECCE)
- Report on E-Governance and Digital education
- Convergence initiatives with various line ministries
- Progress on Vocational Education.
- Progress on Teacher Education.
- State Innovations and Quality initiatives

These reports will be submitted in the **month of June every year for the previous year.**

Section: IV – Component-wise Recommendations

6) Activity wise details and estimates approved:

1) Support at Pre-Primary Level (Elementary): At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs. 5.41 lakh was estimated for support for existing pre-primary classes in primary schools in the state.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)			
Support at Pre-Primary Level	1083	0.005	5.415
Total			5.415

Outcome: This would enable to improve the transition rate by emphasising that every child acquires all cognitive/transversal/affective/psychomotor skills required for being school ready/grade-1 ready.

2) Foundational Literacy and Numeracy: At primary level, all children in the age group of 6-9 should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of Rs. 55.30 lakh was estimated for various interventions for foundational literacy and numeracy as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Teaching Learning Materials for implementation of Innovative pedagogies	3291	0.003	9.873
Teacher Resource Material/Activity Handbook	288	0.0015	0.432
Independent, periodic and holistic assessment of Students	1	20.000	20.00
Total			30.30
Formation of PMU (Elementary)			
State Level	1 (State)	25.00	25.00
Total			25.00
Grand Total			55.30

Outcome: This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and creates for a joyful learning environment and is covered under PGI Indicators 1.1.2, 1.1.3, 1.1.4, 1.1.6 and 1.2.3.

3) Community Mobilization (Elementary)

An outlay of Rs. 0.375 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 7 above.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization	25	0.015	0.375

4) Training and meetings of SMC (Elementary)

An outlay of Rs. 0.60 @ Rs 3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training of SMC	20	0.03	0.60

Outcome: The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules for safety have been prepared and uploaded on DIKSHA.

5) Community Mobilisation (Secondary):

An outlay of Rs. 0.165 lakh is meant for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 7 above.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization	11	0.015	0.165

6) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 0.195 Lakh @ Rs. 3000 per school was estimated under SMDC training. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
SMDC Training	09	0.030	0.27

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

7) Quality and Innovation Interventions:

a) **Composite School Grant (Elementary):** An outlay of Rs. 14.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 25 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol > 30 and <=100)	3	0.25000	0.75
School Grant - (Enrol > 100 and <= 250)	11	0.50000	5.5
School Grant - (Enrol > 250 and <= 1000)	11	0.75000	8.25
Total	25		14.50

b) **Composite School Grant (Secondary):** An outlay of Rs. 8.00 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 11 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol > 100 and <= 250)	1	0.50000	0.5
School Grant - (Enrol > 250 and <= 1000)	10	0.75000	7.5
Total	11		8.00

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

c) **Library Grant (Elementary):** An outlay of Rs. 1.97 lakh as per unit cost given below was estimated for library grants in 15 elementary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools (VI – VIII)	9	0.13	1.17
Primary Schools (I – V)	16	0.05	0.80
Total	15		1.97

d) **Library Grant (Secondary):** An outlay of Rs. 2.20 lakh as per unit cost given below was estimated for library grants in 11 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Senior Secondary School (Upto Class XII)	11	0.20	2.20
Total	11		2.20

The funds for both (g) and (h) should be utilized in accordance with the detailed guidelines issued by MoE dated 03.10.2018 as amended by letter dated 21.01.2020. **Best stories and best initiatives developed by States and UTs will be recognised and rewarded.**

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

e) **Sports and Physical Education (Elementary):** An outlay of Rs. 1.25 lakh as per unit cost given below was estimated for 25 upper primary schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Upper Primary Schools)	25	0.05	1.25

f) **Sports and Physical Education (Secondary):** An outlay of Rs. 2.75 lakh as per unit cost given below was estimated for sports & physical education at 11 Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	11	0.25000	2.75

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

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

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

g) **Rashtriya Avishkar Abhiyan (Elementary):** An outlay of Rs. 11.50 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting online science exhibition, Quiz Competition etc. The state may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Science Exhibition / Book Fair	25 (Schools)	0.025	6.25
Quiz Competition	25 (Schools)	0.010	0.25
Formation of Science / Maths Clubs	25 (Schools)	0.20	5.00
Total for RAA			11.50

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

h) **Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. 5.56 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	1	3.25	3.25
Quiz Competition	11	0.01	0.11
Formation of Science / Maths Clubs	11	0.20	2.20
Total for RAA			5.56

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

i) **Learning Resource Package 2022-23:**

(a) **Learning Enhancement Package (Upper Primary):** An outlay of Rs. 8.55 lakh as given below was estimated for the learning enhancement package at the upper

primary level. The primary objective is to help to continue learning as the first step towards the restoration of normal learning following the COVID pandemic. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class VI – VIII)			
Learning Enhancement/Enrichment Programme	1710(Students)	0.005	8.55

(b) Learning Enhancement Package (Secondary): An outlay of Rs. 6.56 lakh as given below was estimated for the learning enhancement package for classes IX to XII. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class IX – XII)			
Learning Enhancement Programme/ Enrichment Programme	1311 (Students)	0.005	6.56

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

c) Holistic Progress Card for Students (Elementary): An outlay of Rs. 0.339 lakh @ Rs. 5/ per child given for developing Holistic Progress Card for Students focusing on multi-dimensional report showing progress/ uniqueness of each learner in the cognitive, affective, and psychomotor domains.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Holistic Progress Card for Students (Elementary)	6783	0.00005	0.339

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

a) Teacher Resource Package: An outlay of Rs. 26.20 lakh @ Rs. 10000/- per teacher was estimated for 262 teachers at the primary level. To continue with the hybrid mode of

learning, the usage of tablets will enable teachers to use the resources and content on various digital portals and show them to the students. It will also assist them to undertake NISHTHA and other on-line trainings. The list of Schools in which teacher resource package is provided for teachers at the primary level is at **Annexure IV**.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Teacher Resource Package (Primary)	262	0.10	26.20

8) Innovative Activities (Elementary & Secondary)- National Initiatives:

(a) **School Safety Programme (Elementary):** An outlay of Rs. 0.50 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 2.40 lakh @ Rs. 500 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 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	25 (Schools)	0.02	0.50
Orientation of teachers on safety and security	480 (Teachers)	0.005	2.40
Total			2.90

(b) **School Safety Programme (Secondary):** An outlay of Rs. 0.22 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 1.335 lakh @Rs.500 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 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	11	0.02	0.22
Orientation of teachers on safety and security	267	0.005	1.335
Total			1.555

(c) **Shaala Siddhi (Elementary and Secondary):** National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a focussed and strategic manner and facilitate them to make professional judgement for improvement. An outlay of Rs. 0.216 lakh @ Rs. 600 per school for 36 schools (25 Elementary and 11 Secondary Schools) was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi			
Shaala Siddhi (Elementary)	25	0.006	0.15
Shaala Siddhi (Secondary)	11	0.006	0.066
Total	36		0.216

Outcome: Improve Governance Processes of schools at Elementary and secondary level. This is covered under PGI indicator No. 2.1.19.

e) **Youth & Eco-Clubs (Elementary and Secondary):** An amount of Rs. 2.35 lakh was estimated for setting-up of 36 eco-clubs such as kitchen garden, herbal garden, awareness programme on sustainable development etc. in 36 primary/upper primary/secondary schools.

Activity Master	Physical (Schools)	Unit Cost	Financial
Youth & Eco Club	9	0.05	0.45
Youth & Eco Club(stand-alone primary only schools)	16	0.05	0.80
Youth & Eco Club (Secondary)	11	0.10	1.10
Total	36		2.35

Outcome: The eco-clubs in the schools would certainly explore such platform for understanding concepts of science & technology, bio-medical knowledge and of course improve knowledge & understanding among students. This will help in improving PGI indicator No. 1.2.5 and 1.2.7.

9) Innovative Activities (Elementary and Secondary): State Specific Interventions:

(i) **Exposure to Vocational Education:** An outlay of Rs. 2.25 lakh was estimated covering 15 schools for exposure of upper primary students to Vocational Education through visits to nearby industry/unit; Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Exposure to Vocational Education (UpperPrimary)	15 (Schools)	0.15	2.25

10)Assessment at State level : An outlay of Rs. 10.00 lakh was estimated for assessment at district level @ Rs. 10 lakhs per district. The mode of assessment would be through NCERT/other external agency for classes 1 to 12th periodically.

(Rs. in lakh)

Activity Master	Physical (District)	Unit Cost	Financial
Assessment at State level			
Assessment at State level	1	10.00	10.00

11)Training for in-service Teachers and Head Teachers (Secondary):

An outlay of Rs. 1.35 lakh was estimated for online NISHTHA 3.0 training @ Rs. 1000 per teacher for procuring pen-drives, printing of modules and high speed data-pack for Government/Government aided teachers at Sr. Secondary level on reimbursement basis and subject to successful completion of the training.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (XI - XII)			
Teachers Class XI to XII (Government Schools)	135	0.01000	1.35
Total			1.35

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

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



An outlay of Rs. 100.20 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 71.85 lakh for BRC/URC and Rs. 28.35 lakh for CRCs as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Accountant-cum-support staff	3	1.50	4.5
Financial Support for 1 Data Entry Operator in position	3	1.30	3.9
Financial Support for 1 MIS Coordinator in position	3	1.50	4.5
Financial Support for 2 Resource Persons for CWSN	6	2.20	13.20
Financial Support for 6 Resource Persons at BRC Meeting, TA	18	2.20	39.6
Contingency Grant	3	0.25	0.75
	3	0.30	0.90
Total			67.35
Additional grant to BRC / URC	3	1.5	4.50
Total of Additional grant to BRC / URC			71.85
Provisions for CRCs			
Maintenance Grant	9	0.20	1.80
TLM Grant	9	0.25	2.250
Meeting, TA	9	0.20	1.80
Contingency Grant	9	0.30	2.70
Financial Support for CRC Coordinator (one)	9	2.20	19.80
Total			28.35
Total of Academic support through BRC/URC/CRC			100.20

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.

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

(Rs. in lakh)

Activity Master	Physical (UT)	Unit Cost	Financial
Band Competition	1	5.00	5.00

14) Kala Utsav (Secondary): An outlay of Rs. 8.00 lakh was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. in lakh)

Activity Master	Physical (UT)	Unit Cost	Financial
Kala Utsav (Secondary)	1	8.00	8.00

15) **Rangotsav (Elementary):** Focus at elementary level will be on joyful learning. For joyful learning, Rs. 5.00 lakh per State has been estimated for elementary classes.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Experiential Learning (Elementary)			
Rangotsav	1	5.00	5.00

16) Financial Support for Salary of Teachers

An outlay of Rs. 78.62 lakh (Elementary) was estimated for financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher will be calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2019-20 (ii) 2022-23: 95% of central share of expenditure incurred in 2019-20 (iii) 2023-24: 90% of central share of expenditure in 2019-20 (iv) 2024-25: 85% of central share of expenditure in 2019-20 and (v) 2025-26: 75% of central share of expenditure in 2019-20. This is further subject to the state maintaining the requisite level of filled up posts.

a) Elementary:

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
408	32	440	378	32	410	30	0	30

An outlay Rs. 78.62 lakh was estimated as support for teacher salary at elementary level as per norms of the Scheme. UT was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

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

b) **Secondary:**

Sanctioned Post			Working			Vacancies		
By UT	Under SS	Total	By UT	Under SS	Total	By UT	Under SS	Total
275	0	275	249	0	249	26	0	26

UT maintaining the same percentage of vacancies as in 2021-22 and will be reduced in case the percentage of vacancies increases.

17) **Gender & Equity:**

a) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

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

(i) **Self Defence Training at Elementary and Secondary:** An outlay of Rs. 1.65 lakh @ Rs. 5000/- per school per month was estimated for 3 Month training in self-defence for girls in 09 Upper Primary schools and Rs. 1.35 lakh @ Rs. 5000/- per school per month was estimated for 3 Month training in self-defence for girls in 11 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani Laxmibai Atma Raksha Prashikshan'			
Training to all girls in Self Defence (Upto Class VIII)	09	0.15	1.35
Training to all girls in Self Defence (Upto Class X/XII)	11	0.15	1.65
Total			3.00

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

b) Project - Girls Empowerment

(i) **Adolescent Programme for Girls Students (Secondary):** An amount of Rs. 5.108 lakh @ Rs. 2000/ was estimated for Adolescent Programme for Girls Students for Girls of 2110 and government Secondary and higher secondary schools of the UT.

(Rs. in lakh)

Activity Master	Physical (Girl students)	Unit Cost	Financial
Project - Girls Empowerment (Secondary)			
Adolescent Programme for Girls Students	2554	0.002	5.108

ii **Career Guidance Programme (Secondary):** An amount of Rs.10.216 lakh @ Rs.400/-per was estimated for organizing career counselling sessions, career for Girls of 2554 and government Secondary and higher secondary schools of the UT.

(Rs. In lakh)

Activity Master	Physical (Girl students)	Unit Cost	Financial
Career Guidance Programme	2554	0.004	10.216

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.

18) Inclusive Education:

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

a) **Elementary:** An outlay of Rs. 25.16 lakh as per detail given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps (including for CwSN in pre-primary sections), distribution of aids and appliances, Braille stationary material, assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical Students	Unit Cost	Financial
Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			
Transport Allowance	5	0.00180	0.009
Providing Aids & Appliances	5	0.03000	0.15
		Total	0.16
Stipend for Girls (Pre-Primary) (Recurring)			
Stipend for Girls	5	0.02	0.10
		Total	0.10
Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	1	0.50	0.50
Sports & Exposure Visit	9	0.05	0.45
Therapeutic Services	50	0.02	1.00
		Total	1.95
Student Oriented Components (Upto Highest Class - VIII) (Block Level)			
Environment Building programme	6	0.05000	0.30
		Total	0.30
Student Oriented Components (Upto Highest Class - VIII) (Student Specific)			
Escort Allowance	50	0.02100	1.05
Providing Aids & Appliances	50	0.03000	1.50
		Total	2.55
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			
Stipend for Girls	50	0.02000	1.00
		Total	1.00
Identification & Assessment (up to Highest Class VIII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	3	0.10	0.30
		Total	0.30
Capacity Building of Special Educators (up to Highest Class VIII)			
In-service Training of Special Educators (Upto Highest Class VIII)	8	0.05	0.40
		Total	0.40
Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			
Financial Support (Previous Spl. Educators)	8	2.30	18.40
		Total	18.40
Total of Provision for Children with Special Needs (CWSN)			25.16

b) **Secondary:** An outlay of Rs. 20.92 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for Children with Special Needs such as, providing aids and appliances, braille stationary material, reader allowance, assistive devices and home based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	1	0.50	0.50
Therapeutic Services	50	0.02	1.00
Orientation of Principals, Educational administrators, parents / guardians etc.	9	0.10	0.90
Total			2.40
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Providing Aids & Appliances	50	0.03000	1.50
Total			1.50
Stipend for Girls (Upto Highest Class - XII) (Recurring)			
Stipend for Girls	31	0.02000	0.62
Total			0.62
Identification & Assessment (Upto Highest Class - XII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	3	0.10	0.30
Total			0.30
Resource Support towards Salary (Upto Highest Class XII) (Recurring)			
Financial Support (Previous Spl. Educators)	7	2.30	16.10
Total			16.10
Total of Provision for Children with Special Needs (CWSN)			20.92

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.

19) STRENGTHENING OF TEACHER EDUCATION: An amount of Rs. 54.40 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) **DIKSHA:** An outlay of Rs. 5.00 lakh was estimated for DIKSHA for Creation of Digital Content and Capacity Building of Teachers and other functionaries on usage of DIKSHA.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
DIKSHA			
Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	1	1.00	1.00
Development of Digital Content	1	4.00	4.00
Total			5.00

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

b) **Programme & Activities and Capacity Building (DIET) :** An outlay of Rs. 12.00 lakh as per unit cost given below was estimated for Programme & Activities for DIET for a range of activities such as, exposure visits, short term professional courses, etc. This fund will also be utilised for development of the State Curriculum Frameworks (SCFs), for conducting activities such as consultations with stakeholders at District Level etc.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Program & Activities (DIET)	1	10.00	10.00
Specific projects for Research activities (DIET)	1	2.00	2.00
Total			12.00

Outcome:

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

c) **Technology Support to TEIs (Recurring):** An amount of Rs. 2.40 lakh was estimated for recurring grant for ICT in 1 DIET for activities such as, e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. in lakh)

Activity Master	Physical (DIET)	Unit Cost	Financial
Technology Support to TEIs (Recurring)			
DIET (Technology Support)	1	2.40	2.40

Outcome: Introduction of innovative methods and good quality e-content developed would help in improving the quality of teacher training.

d) **Annual Grants to TEIs:** An outlay of Rs. 20.00 lakh was estimated under Annual Grant for DIET 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 (DIET)	Unit Cost	Financial
DIET	1	20.00	20.00

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

20) Vocational Education (Secondary):

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

(i) **Existing Schools:** An amount of Rs. 4.50 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 09 existing Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Office Expenses / Contingencies for School (Existing)	9	0.5	4.50

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.

21) **ICT and Digital Initiatives:** An outlay of **Rs. 33.60** lakh as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

(i) **ICT and Digital Initiatives (Elementary):** An outlay of **Rs. 21.60** lakh as per detail given below was estimated for ICT and Digital Initiatives.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class VIII)			
ICT & Digital Initiatives) (Type I) (Existing)	18	1.20	21.60
Total for Recurring			21.60

(ii) **ICT and Digital Initiatives (Secondary):** An outlay of **Rs. 12.00** lakh as per detail given below was estimated for ICT and Digital Initiatives.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	10	1.20	12.00
Total (Recurring)			12.00

The utilization of these funds needs to be in accordance of the detailed guidelines issued by MoE.

All purchase from central fund should be made through GEM to ensure effective prices and standardized equipments.

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

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MoE as and when required.
- 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, Swayam Prabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.

- As per IT Act 2000, it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a govt. approved, free firewall.

Outcome: Number of schools having ICT coverage and functioning as a percentage of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

22) Monitoring Information System (MIS)

- a) An amount of Rs. 200.00 Lakh has been estimated for establishment of Vidya Samiksha Kendra. The Vidya Samiksha Kendra can be established at UT level as per the suggestions issued by the Ministry of Education.

Activity Master	Physical	Unit Cost	Financial
Vidya Samiksha Kendra(EE/SE/TE)			
Vidya Samiksha Kendra- Non- Recurring			
Call Management Solution(Software for call center, agent License, Hardware for call center, Installation Charges and Annual Maintenance Support Charges, PRI Lines, SMS Gateway, Monitoring and Training)	1	170.00	170.00
IT Infrastructure			
State MIS Dashboard Application, Mobile App, development APIs for integration of all other application & maintenance			
Vidya Samiksha Kendra- Recurring			
Other Operational Expenses	1	30.00	30.00
Grand Total			200.00

The following major initiatives may be implemented by the State/ UT through the data-driven monitoring system of Vidya Samiksha Kendra.

- Daily Online Attendance of Students and Teachers
- Centralised Summative and Periodic Assessments
- School Enrolment Drive
- School Accreditation
- Minimizing Non-Academic work of Teachers through School Administrative Module
- Technology Enabled Learning Initiatives during COVID/ unforeseen situation
- Specially selected and trained Teachers will be providing continual guidance and academicsupport using the video wall rooms through live data sharing with BRCs, CRCs, Taluka and District officials, and Students from all over the State through Call management solution.



b) An outlay of Rs. 0.24 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities and an amount of Rs.0.36 Lakh @ Rs. 3 per student was estimated for collecting student wise data. It is mandatory for the UT to collect the student wise data in classes Pre-Primary to XII, in the current financial year. The same database will be used for monitoring the progress of the student in Vidya Samiksha Kendra (VSK) at UT. Software which is being developed by NIC may be used for student wise data collection if the UT doesn't have any such system in place.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
	12146	0.00003	0.364380
Management Information System (UDISE +)	12146	0.00002	0.242920
		Total	0.6073

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

An outlay of Rs. 40.00 lakh (@ 40 lakh for 1 District) was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for activities such as, Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER - Program Management			
MMMER	1	40.00	40.00
	Grand Total		40.00

24) Outcome Targets:

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

25) Spill Over

An outlay of **Rs. 195.65 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2021-22. The detail is enclosed at **Annexure VI**.

26) Costing Sheet

The details of UT consolidated item-wise estimate for 2022-23 is at **Annexure VII**. The UT must bifurcate the annexed costing sheet among all the Districts according to their proposals 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 of the activities/components approved under Samagra Shiksha. Also, an annual calendar of activities may be prepared to ensure proper planning and timely implementation of the various interventions.

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



Annexure: I

List of Participants

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Shri Shri Vikrant Raja A. ,Secretary Education , UT of Lakshadweep
3. Shri Santosh Kumar Yadav, Joint Secretary (SS.I), MoE
4. Shri Maneesh Garg, Joint Secretary (SS.II), MoE
5. Ms Geetu Joshi, JS & EA, MoE
6. Shri. V. Hegde, DDG Statistics, MoE
7. Shri, Shri Rakesh.Singhal, State Project Director Lakshadweep
8. Shri Shobhit Gupta, Director Finance
9. Shri Harshit Mishra, SRO Education, NITI Aayog
10. Sri Rahul Pachori , Deputy Secretary , Samagra Shiksha, MoE
11. Shri . Avinash Sharma, Under Secretary (IS-1), MoE
12. Shri. Abdul Gafoor. K.T.P, State Project Officer, Kavaratti, UT of Lakshadweep
13. Shri. Anwar Sadath, Pedagogy Coordinator, UT of Lakshadweep
14. Dr. Ravi Kumar , UT Coordinator for Lakshadweep, Samagra Shiksha, MoE
15. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
16. NIC Team



ANNUAL CALENDER OF ACTIVITIES FOR VARIOUS INTERVENTIONS - UT OF Lakshadweep FOR PAB 2022-23

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation												
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
98	Community Mobilization (Elementary)															
	Training of SMC/ SDMC	SCHOOL	25					✓	✓		✓					
	Community Mobilization	SCHOOL	25					✓	✓		✓					
99	Community Mobilization (Secondary)															
	SMDC Training	SCHOOL	11					✓	✓		✓					
	Community Mobilization	SCHOOL	11					✓	✓		✓					
	Quality Interventions															
	Funds for Quality (LEP, Innovation, Guidance etc															
71	Innovation Projects - (NR) (Elementary)															
	Teacher Resource Package (Primary)	SPO	350									✓	✓	✓		
72	Innovation Projects - (Elementary) (Recurring)															
	Fund for Safety and Security at School Level	SCHOOL							✓							
	Holistic Report Card for Students (Elementary)	SCHOOL							✓							
	Orientation Programme for Teachers on Safety and Security	SCHOOL							✓							
	Shaala Siddhi	SCHOOL							✓							
	Youth & Eco Club	SCHOOL							✓	✓	✓	✓				



	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Youth & Eco Club(stand alone primary only schools)	SCHOOL							✓	✓	✓	✓			
74	Innovation Projects - Recurring (Secondary & Sr. Secondary)														
	Exposure to Vocational Education (Class 6 - 8)	SCHOOL						✓	✓	✓	✓				
77	Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)														
79	Project Innovation - (Rec) - (State Specific) (Elementary)														
83	Project Kala Utsav (Secondary)														
	Kala Utsav	SPO	1									✓	✓		
93	LEP (Class VI - VIII)	SCHOOL	1710					✓	✓	✓	✓	✓			
	Learning Enhancement/Enrichment Programme (Remedial Teaching)														
94	LEP (Class IX - XII)	SCHOOL	1311					✓	✓	✓	✓	✓			
	Learning Enhancement/Enrichment Programme (Remedial Teaching)	SCHOOL						✓							
86	Foundation Literacy & Numeracy (Elementary)														
	Teaching Learning Materials for implementation of Innovative pedagogies	SPO	3291				✓	✓	✓	✓	✓	✓			

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Teacher Resource Material/Activity Handbook	SPO	288				✓	✓	✓	✓	✓	✓			
	Independent, periodic and holistic assessment of Students	SCHOOL	3291				✓	✓	✓	✓	✓	✓	✓		
	Oral Reading Fluency Study (ORF)	SCHOOL	3291				✓	✓	✓	✓	✓				
87	Formation of PMU (Elementary)														
	State Level	SPO	1						✓	✓	✓	✓			
102	Assessment at State level (Elementary)														
	Assessment at State level	SPO	1						✓	✓	✓	✓			
103	Assessment at State level (Secondary)														
	Assessment at State Level	SPO	1						✓	✓	✓	✓			
	Training for In-service Teacher and Head Teachers														
107	In-Service Training (IX - XII)														
	Teachers Class XI to XII (Government Schools)	SPO	135					✓	✓	✓	✓	✓			
	Composite School Grant														

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
118	Annual Grant (up to Highest Class VIII)														
	School Grant - (Enrol > 30 and <=100)	SPO	3					✓	✓						
	School Grant - (Enrol > 100 and <= 250)	SPO	11					✓	✓						
	School Grant - (Enrol > 250 and <= 1000)	SPO	11					✓	✓						
119	Annual Grant (up to Highest Class X or XII)														
	School Grant - (Enrol > 100 and <= 250)	SPO	1					✓	✓						
	School Grant - (Enrol > 250 and <= 1000)	SPO	10					✓	✓						
	Library Grants														
120	Library Grant (upto Highest Class VIII)														
	Upper Primary Schools	SPO	9					✓	✓						
	Primary Schools	SPO	16					✓	✓						
121	Library Grant (upto Highest Class XII)														
	Senior Secondary School (Upto Class XII)	SPO	11					✓	✓						

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation												
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
124	Rashtriya Aavishkar Abhiyaan (Elementary)															
	Science Exhibition/Book fair	SCHOOL	25					✓	✓	✓	✓					
	Quiz competition	SCHOOL	25					✓	✓							
	Excursion trip for students within state	SCHOOL	25							✓	✓	✓				
	Formtaion of Science & Maths club	SCHOOL	25				✓	✓		✓	✓	✓				
	Rashtriya Aavishkar Abhiyaan (Secondary)						✓	✓		✓	✓	✓				
	Science Exhibition/Book fair	SCHOOL	11				✓	✓		✓	✓	✓				
	Quiz competition	SCHOOL	11				✓	✓		✓	✓	✓				
	Formtaion of Science & Maths club	SCHOOL	11				✓	✓								
133	Pre- Primary (Non- Recurring)															
	Support at Pre primary	SPO	1663						✓	✓	✓	✓				
	Academic support through BRC/URC/CRC															
135	Provision for BRCs/URCs															

	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation													
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		
	Financial Support for 1 Accountant-cum-support staff	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Financial Support for 1 Data Entry Operator in position	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Financial Support for 1 MIS Coordinator in position	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Financial Support for 2 Resource Persons for CWSN	BRC	6	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Financial Support for 6 Resource Persons at BRC	BRC	18	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Maintenance Grant	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	TLE/TLM Grant	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Contingency Grant	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
136	Additional grant to BRC / URC																
	Additional grant to BRC / URC	BRC	3	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
137	Provisions for CRCs																
	Contingency Grant	CRC	9	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Financial Support for CRC Coordinator (one)	CRC	9	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Maintenance Grant	CRC	9	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	TLM grant	CRC	9	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Meeting TA	CRC	9	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
122	Sports & Physical Education (upto Highest Class XII)														
	Sports & Physical Education (Secondary)	SPO	2							✓					
	Sports & Physical Education (Sr. Secondary)	SPO	11							✓					
123	Sports & Physical Education (upto Highest Class VIII)														
	Sports & Physical Education (Primary Schools)	SPO	15							✓					
	Sports & Physical Education (Upper Primary Schools)	SPO	15							✓					
144	Program & Activities including Faculty Development of Teacher Educators														
	Program & Activities (DIET)	SPO	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Specific projects for Research activities (DIET)	SPO	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
152	Annual Grant for TEIs														

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	DIETs	SPO	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Rani Laxmibai Atma Raksha Prashikshan														
183	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	SCHOOL	11						✓	✓	✓				
184	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	SCHOOL	9						✓	✓	✓				
	Special Projects for Equity														
190	Project- Girls Empowerment (Secondary)														
	Adolescent Programme for Girls Students	SCHOOL	2554			✓	✓	✓							
	Career Guidance Programme for Girls	SCHOOL	2554			✓	✓	✓							
	Provision for Children with Special Needs (CWSN)														
	Provision for Children with Special Needs (CWSN) - Pre-Primary														
	Transport Allowance		5					✓	✓	✓	✓	✓			
	Providing Aids & Appliances		5					✓	✓	✓	✓	✓			
	Stipend for Girls		5					✓	✓	✓	✓	✓			

Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation												
	(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Provision for Children with Special Needs (CWSN) - Elementary															
Purchase/Development of Instructional and Training materials	SCHOOL	1								✓	✓	✓			
Sports & Exposure visit	SCHOOL	9								✓	✓	✓			
Therapeutic service	SCHOOL	50								✓	✓	✓			
Orientation of Principals, Educational administrators, parents / guardians etc.	SCHOOL	9								✓	✓	✓			
Inservice training of special educators	SCHOOL	8								✓	✓	✓			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	SCHOOL	9								✓	✓	✓			
Assistive Devices, Equipments and TLM	SCHOOL	3						✓		✓	✓	✓			
Environment Building programme	SCHOOL	6						✓		✓	✓	✓			
Escort Allowance	SCHOOL	50						✓		✓	✓	✓			
Providing Aids & Appliances	SCHOOL	75						✓		✓	✓	✓			
Stipend for Girls	SCHOOL	50						✓		✓	✓	✓			
Financial Support (Previous Spl. Educators)	SCHOOL	8		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation												
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
199	Provision for Children with Special Needs (CWSN) - Secondary															
	Purchase/Development of Instructional and Training materials	SPO	1						✓	✓	✓	✓				
	Therapeutic service	SPO	50	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
200	Orientation of Principals, Educational administrators, parents / guardians etc.	SPO	9							✓	✓	✓				
	Inservice training of special educators	SPO	1			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	SPO	9			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Providing Aids & Appliances	SPO	75			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
203	Stipend for Girls	SPO	31							✓	✓	✓				
	Financial Support (Previous Spl. Educators)	SPO	7	☐	☐	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Introduction of Vocational Education at Secondary and higher Secondary															
214	Vocational Education - Secondary															
	Exposure to Vocational Education (Class 6 - 8)	SCHOOL	15							✓	✓	✓				
	Office expences/Contingencies for schools (existing)	SCHOOL	9							✓	✓	✓				

	Component/Activity	Responsibility	Total Physical quantity	Timeframe for Implementation											
		(Implementing Agency) Total Physical quantity		April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
219	Monitoring of the Scheme														
	Management Information System (Udise +)	SPO	12146					✓	✓	✓	✓	✓			
221	Program Management (MMER - E.E / S.E. / T.E.)														
	MMER	SPO	40	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Check list to be ensured by Bureau before submitting file to IFD for concurrence

Sl. No.	Items	Requirement/Supporting Documents				
1.	The entire amount of central share of CSS released to the state till 31 st March 2022 has been transferred to the single Nodal Account of the SNA concerned.	SNA 01 and SNA 06 Report of PFMS along with PRABANDH Report				
2.	Corresponding State Share in full has been credited to by the State Government to the Single Nodal Account of the SNA.	SNA 01 & SNA 06 Report of PFMS along with PRABANDH Report				
3	Interest accrued in the SNA account has been deposited in the consolidated Fund of India (CFI) as per the instructions contained in DOE's O M dated 30-06-2021.	State Government should calculate the interest earned with clear bifurcation of central and state share and deposit in CFI. SNA 04 report Interest income should be shown in UC				
4	All the bank accounts except the single Nodal Account of the SNA and all the bank accounts of implementing Agencies except Zero balance account opened under DOEs instruction dated 23 rd March, 2021 have been closed and the amount available in these accounts have been deposited in the single Nodal Account of the SNA concerned.	SNA 01 Report & "Manage Scheme/Bank Account "Report of PFMS by State Government Bureau to certified that Central Share is not diverted to PD account/FD/Flexi Account/Multi Option Deposit Account.				
5	Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under CSS to a state in 2022-23.	M 22 Report & SNA 01 report of PFMS along with closing balance of SNA account as on date. Bureau certified that Funds available in the bank account of SNA is not be more than 25% of the amount (Rs. _____) likely to be released under CSS (Rs. _____) to the state in 2022-23.				
6	Whether all IAs are mapped on PFMS	The details regarding all IAs, and IAs mapped on PFMS may be provided				
		Tot al No of IAs	No. of IAs where zero balance have been opened	No. of IAs which the details has been submitted to bank for opening zero balance account	Details of IAs where no process has been initiated	Time Period when the details will be submitted to bank



		SNA 03 Report on PFMS. Bureau certified that all IAs are mapped on PFMS.																																				
7	Separate budget lines for central and state share under the CSS in their detailed demand for Grants of the State has been opened.	Copy of DDG indicating that separate budget line for central share and state share have been opened																																				
8	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (Page no)																																				
9	Confirmation from state Government towards provision of matching state share in the State Budget	<p>State government letter (Page no) and copy of DDG of State Government</p> <table border="1"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>Proposed Released by M/o Edu</td> <td>Matching state share (corresponding Colum (A)</td> <td>Provision in State Budget</td> <td>Deficit (if any) in State Budget B-C</td> </tr> </tbody> </table> <p>Central share as approved by PAB Rs. _____ Provision made by State Government as central share in DDG Rs. _____</p> <p>Whether there is any deficit of central share. - Yes/No. Amount of State share required to be provisioned by State government Rs. _____ Provision made by State Government Rs. _____</p> <p>Whether there is any deficit in state share - yes/No</p>	A	B	C	D	Proposed Released by M/o Edu	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C																												
A	B	C	D																																			
Proposed Released by M/o Edu	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget B-C																																			
10	Confirmation from State regarding transfer of GOI share along with matching state share of last year 2021-22 (Released till 31-03-2022)	<p>State Government letter (Page no) supported with PRABANDH Report</p> <p>Note: Bureau should confirm and certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha</p> <table border="1"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> <th>E</th> <th>F</th> </tr> <tr> <th>Year</th> <th>GOI release</th> <th>Due State share</th> <th>State share release</th> <th>Deficit</th> <th>Cumm Since 2018-19</th> </tr> </thead> <tbody> <tr> <td>2018-19</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020-21</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2021-22</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	A	B	C	D	E	F	Year	GOI release	Due State share	State share release	Deficit	Cumm Since 2018-19	2018-19						2019-20						2020-21						2021-22					
A	B	C	D	E	F																																	
Year	GOI release	Due State share	State share release	Deficit	Cumm Since 2018-19																																	
2018-19																																						
2019-20																																						
2020-21																																						
2021-22																																						

		<ul style="list-style-type: none"> Cumulative State share statement along with details required under new financial management guidelines and declaration by State Government that there is no deficit in State share. Note - Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards. that there is no deficit of state share.
11	Consolidated Audited UC of 2020-21 for Samagra Shiksha	Audited UC (Page no-) countersigned by State Secretary Bureau certifies that Audited UC is satisfactory
12	Consolidated Provisional UC of 2021-22 for Samagra Shiksha	Consolidated Audited UC (Page No.) countersigned by State Secretary Bureau certifies that Provisional UC is satisfactory
13	Expenditure statement	SNA 01 Report showing expenditure not be less than 75% of the total available fund. Expenditure statement upto last month in all components separately. Bureau certifies that pace of expenditure is satisfactory (utilization of at least 75% of the funds released earlier including central share and state share both)
14	Statement of outstanding advances	Outstanding advances Report (Page no) Note - Outstanding advances to be examined. How many advance are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
15	Physical Progress Report	Physical Progress Report (Page no) The projects which are under progress and not even started till yet should be examined. What efforts are being made to complete these projects.
16	All other provision of DOE O. M. dated 23 rd March, 2021 have been strictly complied with.	Bureau certifies that all provisions of DOEs O M dated 23 rd March 2021 have been duly complied by State Government with undertaking from State Government.

Note: 1. Bureau to specifically certify where mentioned against corresponding row.

2. Bureau should submit proposal in above Tabular format of checklist so that file is not returned back for any deficiency in document.

3. The format of release of fund should specifically be attached in tabular form.

Check list to be submitted by the States/UTs along-with proposal for release of instalment in 2022-23

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by States/UTs in the PAB meeting were fulfilled								
2	Confirmation from state Government towards provision of matching state share in the State Budget	State government letter (Page no.---) <table border="1" data-bbox="875 517 1554 815"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>Proposed Release dby MoE</td> <td>Matching state share (corresponding Colum (A)</td> <td>Provision in State Budget</td> <td>Deficit (if any) in State Budget tB-C</td> </tr> </tbody> </table>	A	B	C	D	Proposed Release dby MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget tB-C	Central share as Estimated by PAB-- -Amount of State share required to be provisioned by State government ---- Provision made by State Government---- Whether there is any deficit in stateshare yes/No
A	B	C	D								
Proposed Release dby MoE	Matching state share (corresponding Colum (A)	Provision in State Budget	Deficit (if any) in State Budget tB-C								
3	Confirmation from State regarding transfer of GOI share along-with matching state share of last year 2021-22	State Government letter (Page No.) Note: States/UTs should certify that there is no shortfall in GOI share and matching share from start of Samagra Shiksha Format at Annexure-A.	Year to year release of central share since beginning of Samagra Shiksha i.e. for 2018-19, 2019-20, 2020-21, 2021-22 with cumulative release Last year release of Central share – Rs.—Actual Central share transferred to SIS – Rs. – Whether entire central share transferred to SIS Yes/No Matching State Share in respect of								



Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
			<p>above central share – Rs. –</p> <p>Matching State share transferred to SIS – Rs. – whether any deficit in State share – Yes/No</p>
4	<p>Ad-hoc release of current year (2022-23) along-with matching state share from State Treasury to SIS</p>	<p>State Government letter regarding confirmation of Receipt of Central share and State share (Page No.)</p>	<p>Total ad-hoc release – Rs. –</p> <p>Actual of ad-hoc release transferred to SIS – Rs. ---</p> <p>Whether entire central share of ad- hoc release was transferred to SIS Yes/No</p> <p>Matching State Share – State share transferred to SIS –Rs.---</p> <p>Whether entire matching state share transferred to SIS- Yes/No</p>
5	<p>Confirmation that there is no deficit of State share</p> <p>Cumulative GOI & State upto 2017-18 in above tabular Form. Note Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.</p>	<p>Cumulative State share statement along-with declaration by State Government that there is no deficit in State share</p>	
6	<p>Provisional UC 2021-22 for balance of 1st instalment under Samagra Shiksha</p>	<p>Provisional UC (page no.)</p>	

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
7	Consolidated Audited UC of 2021-22 for 2 nd instalment under Samagra Shiksha	Consolidated Audited UC (Page No.)	
8	Expenditure statement	Expenditure statement upto last month	Expenditure position in all components separately. States/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after release as per proposal of States/UTs.
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advance are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
10	Physical Progress Report	Physical Progress Report (Page No.)	The projects which are under progress and not even started till yet clearly indicated and what efforts are being made to complete these projects.
11	PRABANDH Portal	Document/ Data updation on PRABANDH portal	



Annexure-A

State share Statement

A	B	C	D	E	F	G	H	I	J
Year	Approved Outlay	GOI release	GOI share received	GOI Shortfall/Excess for the year only (+/-)	Cumulative Central share Shortfall/Excess	State share Due	State share received	State share Shortfall/Excess for the year only (+/-)	Cumulative share Shortfall/Excess
2018-19									
2019-20									
2020-21									
2021-22									

List of Schools for Teacher Resource Package- Primary Level

SL. NO.	UDISE CODE	SCHOOL NAME	NO. OF TABLETS FOR REGULAR PRIMARY TEACHERS
1	31010100101	GJBS NORTH KAVARATTI	12
2	31010100102	GJBS EAST KAVARATTI	16
3	31010100103	GSBS KAVARATTI	12
4	31010100104	GSSS(S) KAVARATTI	12
5	31010100105	GSSS KAVARATTI	0
6	31010100202	GJBS SOUTH AGATTI	11
7	31010100203	GJBS NORTH AGATTI	12
8	31010100204	GSBS AGATTI	0
9	31010100205	GSSS AGATTI	0
10	31010100301	GSBS BITRA	7
11	31010200101	GJBS NORTH AMINI	9
12	31010200102	GJBS SOUTH AMINI	11
13	31010200103	GHS AMINI	11
14	31010200105	SJMMGSSS AMINI	0
15	31010200202	GJBS SOUTH KADMAT	10
16	31010200203	GJBS CENTRE KADMAT	6
17	31010200204	JAWAHARLAL NEHRU GSSS KADMAT	0
18	31010200205	GJBS NORTH KADMAT	11
19	31010200302	GSBS KILTAN	5
20	31010200303	GSSS KILTAN	0
21	31010200401	GJBS CHETLAT	10
22	31010200402	DR. APJ ABDUL KALAM MEMORIAL GSSS CHETLAT	7
23	31010300101	GSBS KEECHERY ANDROTT	4
24	31010300102	GJBS MECHERY ANDROTT	9
25	31010300103	GJBS CHEMMECHERY ANDROTT	7
26	31010300104	GJBS CENTRE ANDROTT	18

SL. NO.	UDISE CODE	SCHOOL NAME	NO. OF TABLETS FOR REGULAR PRIMARY TEACHERS
27	31010300105	GGSSS ANDROTT	0
28	31010300106	MAHATHMA GANDHI GSSS ANDROTT	0
29	31010300107	GSBS PANDATH ANDROTT	1
30	31010300108	GJBS MOOLA ANDROTT	11
31	31010300201	GJBS KALPENI	11
32	31010300202	GSBS KALPENI	8
33	31010300203	DR.K.K.MOHAMMED KOYA GSSS KALPENI	0
34	31010300301	GJBS MINICOY	22
35	31010300302	GSBS MINICOY	9
		Total	262

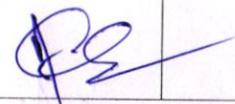


5-year Perspective Plan for Samagra Shiksha including year-wise outcome target

Slno	OOMF Outcome Indicators Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
			Target	Target	Target	Target
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	95.25	100	100	100	100
2	Annual Drop-out Rate at Elementary Level (%)	0	0	0	0	0
3	Gross Enrolment Rate (GER) at Secondary Level (%)	75.35	80	85	95	95
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	83.35	85	85	90	95
5	Transition Rate from Primary to Upper Primary Level (%)	100	100	100	100	100
6	Transition Rate (Class VIII to IX) (%)	100	100	100	100	100
7	Transition Rate (Class X to XI) (%)	90.35	95	95	98	100
8	Annual Average Dropout Rate at Secondary level (%)	0	0	0	0	0
9	No. of Out of School children to be Mainstreamed at Elementary Level	0	0	0	0	0
10	No. of Out of School students age 16-19 years to be Certified	0	0	0	0	0



Slno	OOMF Outcome Indicators Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
			Target	Target	Target	Target
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	5	5	5	2	2
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	5	5	2	2	2
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	3	3	3	3	3
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	3	3	3	3	3
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	3	5	3	3	3
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	3	5	5	3	3



Slno	OOMF Outcome Indicators Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
			Target	Target	Target	Target
17	Number of Innovations Scaled up by States and UTs	10	12	15	18	20
18	Percentage of Teachers who cleared the Post Training test during the year	50	60	55	55	55
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	0	0	0	0	0
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	50	50	50	50	50
21	Number of Students will complete Vocational Courses	100	200	200	200	200
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	0	0	0	0	0
23	No. of Upper Primary Students will provide exposure to Vocational Education	2000	2500	2500	2000	2000
24	Gender Parity Index (GPI) at Elementary level	0.99	1	1	1	1
25	GPI at Secondary level	0.98	1	1	1	1
26	GPI at Higher Secondary Level	1.01	1.01	1	1	1
27	Enrolment of CWSN as a percentage of total enrolment (%)	1.5	1.5	1	1	1
28	Transition rate of CWSN from upper primary to secondary	100	100	100	100	100

LAKSHADWEEP SPILL OVER
Financial Year: 2022-2023

(Rs. In Lacs)

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
48.11	Furniture (Upto Class VIII)	5	6.88	5	0	6.88	0	0	0	0.00	
	Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		6.88			6.88				0	
	Total for Strengthening of Existing Schools		6.88			6.88				0	
	Total for Access & Retention		6.88			6.88				0	
Quality Interventions											
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
127.3	Digital Hardware	18	108.00	0	18	0.00	18	0	18	108.00	
127.4	Operating System / Softwares	18	3.60	0	18	0.00	18	0	18	3.60	

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In- progress		In- progress	Not Started	Total	
127.5	Furniture	18	3.60	0	18	0.00	18	0	18	3.60
Total for Digital Hardware & Software (up to Highest Class VIII) - NR			115.20			0.00				115.2
129	Digital Hardware & Software (upto Highest Class XII) - NR									
129.3	Digital Hardware	10	67.00	0	10	0.00	10	0	10	67.00
Total for Digital Hardware & Software (upto Highest Class XII) - NR			67.00			0.00				67
Total for ICT and Digital Initiatives			182.20			0.00				182.2
Support at Pre-Primary Level										
133	Pre- Primary (Non- Recurring)									
133.4	Support at Pre- Primary Level (New) (NR)	39	36.75	39	0	36.75	0	0	0	0.00
Total for Pre- Primary (Non- Recurring)			36.75			36.75				0
Total for Support at Pre- Primary Level			36.75			36.75				0
Total for Quality Interventions			218.95			36.75				182.2
Teacher Education										
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)										
150	Equipment's in Teacher Education Institutions -									

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	NR										
	150.2	DIETs	1	20.00	0	1	13.14	1	0	1	6.86
	Total for Equipment's in Teacher Education Institutions - NR			20.00			13.14				6.86
	Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)			20.00			13.14				6.86
	Technology Support to TEIs										
142	Technology Support to TEIs (NR)										
	142.4	Hardware & Software Support	1	6.00	0	1	0.00	1	0	1	6.00
	142.6	Furniture	1	0.20	0	1	0.00	1	0	1	0.20
	142.7	Operating System & Application Software	1	0.20	0	1	0.00	1	0	1	0.20
	Total for Technology Support to TEIs (NR)			6.40			0.00				6.4
	Total for Technology Support to TEIs			6.40			0.00				6.4
	Total for Teacher Education			26.40			13.14				13.26
	Vocational Education										
	Introduction of Vocational Education at Secondary and higher Secondary										
210	Introduction of VE in schools - NR										
	210.1	Tools, Equipment & Furniture	9	18.00	9	0	18.00	0	0	0	0.00



Particular	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over		
	Physical	Financial	Physical		Financial	Physical		Financial
			Complete	In- progress		In- progress	Not Started	Total
(New)								
Total for Introduction of VE in schools - NR		18.00			18.00			0
Total for Introduction of Vocational Education at Secondary and higher Secondary		18.00			18.00			0
Total for Vocational Education		18.00			18.00			0
Grand Total		270.23			74.77			195.46

Scheme Name	Budget Approved (Cumulative) Financial	Cumulative Progress (Since Inception) Financial	Spill Over Financial
Elementary Education	158.83	43.63	115.20
Secondary Education	85.00	18.00	67
Teacher Education	26.40	13.14	13.26
Total	270.23	74.77	195.46

Major Component	Budget Approved (Cumulative) Financial	Cumulative Progress (Since Inception) Financial	Spill Over Financial
Access & Retention	6.88	6.88	0
Quality Interventions	218.95	36.75	182.2
Teacher Education	26.40	13.14	13.26
Vocational Education	18.00	18.00	0
Total	270.23	74.77	195.46

UT Name: Lakshadweep Cost Sheet 2022-2023

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	71.0	Innovation Projects - (NR) (Elementary)							
		71.0.13	Teacher Resource Package (Primary)	350	0.10000	35	262	0.10000	26.20	Recommended an amount of Rs.26.2 Lakh for 262 teachers.
			Total of Innovation Projects - (NR) (Elementary)			35			26.20	
		72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.1	Fund for Safety and Security at School Level	25	0.02000	0.50	25	0.02000	0.50	Considered @ Rs. 2000/school for 25 schools. The UT would follow the MoE guideline
		72.0.2	Holistic Report Card for Students (Elementary)	6783	0.00005	0.3390	6783	0.00005	0.339150	Recommended as proposed by the UT
		72.0.3	Orientation Programme for Teachers on Safety and Security	480	0.01000	4.80	480	0.00500	2.40	Recommended @ Rs. 500 per teacher (as per norms) for 480 teachers
		72.0.4	Shaala Siddhi	25	0.06000	1.50	25	0.00600	0.15	Recommended @ Rs. 600/school for 25 schools as per norms

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		72.0.6 Youth & Eco Club	9	0.15000	1.35	9	0.05000	0.45	As per norms recommended @ Rs. 5000/school
		72.0.7 Youth & Eco Club(stand alone primary only schools)	16	0.05000	0.80	16	0.05000	0.80	As per norms recommended @ Rs. 5000/school
		Total of Innovation Projects - (Elementary) (Recurring)			9.29			4.64	
	74.0	Innovation Projects - Recurring (Secondary & Sr. Secondary)							
		74.0.3 Funds for Safety and Security	11	0.05000	0.55	11	0.02000	0.22	11 schools considered @ Rs. 2000/school. The UT would follow the guideline of the MoE
		74.0.4 Orientation Programme for Teachers on safety and Security	460	0.01000	4.60	267	0.00500	1.3350	As per Model tables of the AWP&B-2022-23, there are 267 teachers and headmasters and the same has considered @ Rs. 500/teachers.
		74.0.5 Shaala Siddhi	11	0.05000	0.55	11	0.00600	0.0660	As per norms @ Rs.600/school considered.
		74.0.9 Youth & Eco Club	11	0.25000	2.75	11	0.10000	1.10	As per norms @ Rs.10000/school considered.
		74.0.10 Exposure to Vocational Education (Class 6 - 8)	15	0.15000	2.25	15	0.15000	2.25	Recommended for 15 schools Visit of

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										upper primary students to nearby industry/unit Motivation Camps, Awareness campaigns Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts
			Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			10.70			4.97	
		83.0	Project Kala Utsav (Secondary)							
		83.0.2	Kala Utsav	1	10.00000	10	1	8.00000	8	Recommended an amount of Rs 8.0 lakh as per norms ,for conducting kala utsav activities district ,UT and National level. Online participation should be taken up at national level.
			Total of Project Kala Utsav (Secondary)			10			8	
		88.0	Experiential Learning (Elementary)							
		88.0.1	Rangotsav	25	0.25000	6.25	1	5.00000	5	As per norms

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
									recommended Rs. 5 lakh for the proposed intervention
		Total of Experiential Learning (Elementary)			6.25			5	
	93.0	LEP (Class VI - VIII)							
	93.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	1710	0.00500	8.55	1710	0.00500	8.55	As per norms recommended @ Rs. 500/student and the thrust should be learning gains
		Total of LEP (Class VI - VIII)			8.55			8.55	
	94.0	LEP (Class IX - XII)							
	94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	1311	0.00500	6.5550	1311	0.00500	6.5550	Recommended as proposed by the UT
		Total of LEP (Class IX - XII)			6.56			6.56	
	100.0	Band Competition							
	100.0.1	Band Competition (Secondary&Sr. Secondary)	1	5.00000	5	1	5.00000	5	An amount of Rs.5.00 lakh approved for undertaking State/UT level Band Competition activities for the year 2022-23

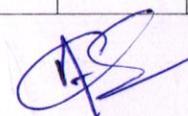


Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										(i.State/UT level (Capital) band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only, Rs.2.0 lakh for Purchase pipe band instruments for government schools only, all these 3 activities is to be taken up as per the ISBC guidelines of 2019-20 , MOE. The ministry initially providing funds for the State/UT Level(Capital) Band Competition only.
			Total of Band Competition			5			5	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				91.34			68.92	
	NIPUN Bharat Mission	86.0	Nipun Bharat Mission (FLN)							
		86.0.1	Teaching Learning Materials for	3291	0.00300	9.8730	3291	0.00300	9.8730	Recommended as proposed TLMs

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			implementation of Innovative pedagogies							for 3291 students of Grades 1 to 5 @ Rs. 300 per student for development of local specific TLMs, supplementary graded materials, IEC, etc. UT should also ensure that a mechanism is put in place for monitoring the progress on KPIs identified.
		86.0.2	Teacher Resource Material/Activity Handbook	288	0.00150	0.4320	288	0.00150	0.4320	Recommended as proposed for 288 Primary School teachers @ Rs. 150 per teacher. This fund will be used for development of Teacher manuals, activity handbooks, resource materials, etc. UT needs to ensure that the pool of mentors identified per cluster is

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										rendering academic support (offline/online/ blended) to teachers who will be delivering the FLN mission objectives.
		86.0.4	Independent, periodic and holistic assessment of Students	3291	0.00300	9.8730	1	20.00000	20	Recommended @ Rs. 20.00 lakh for conducting periodic baseline assessment including Post Foundational Learning Study interventions. Foundational Learning Study is being conducted by MoE in March-April, 2022.
			Total of Nipun Bharat Mission (FLN)			20.18			30.30	
		87.0	Formation of PMU (Elementary)							
		87.0.1	State Level	1	25.00000	25	1	25.00000	25	Recommended as proposed @ Rs. 25.00 lakh for setting up of PMU at the UT level including for technical personnel.
			Total of Formation of PMU (Elementary)			25			25	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of NIPUN Bharat Mission			45.18			55.30	
	Assessment at National & State level	102.0	Assessment at State level (Elementary)							
		102.0.1	Assessment at State level	1	10.00000	10	1	10.00000	10	Considered as proposed by the UT
			Total of Assessment at State level (Elementary)			10			10	
			Total of Assessment at National & State level			10			10	
	Training for In-service Teacher and Head Teachers	107.0	In-Service Training (IX - XII)							
		107.0.2	Teachers Class XI to XII (Government Schools)	135	0.01000	1.35	135	0.01000	1.35	Recommended as proposed @ Rs.1000/- per teacher for online NISHTHA Training at Sr. Secondary level (Classes XI-XII) for 135 teachers in Government Schools.
			Total of In-Service Training (IX - XII)			1.35			1.35	
			Total of Training for In-service Teacher and Head Teachers			1.35			1.35	
	Composite School Grant	118.0	Annual Grant (up to Highest Class VIII)							
		118.0.1	School Grant - (Enrol > 30 and <=100)	3	0.25000	0.75	3	0.25000	0.75	Considered 03 schools @ Rs.



Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										0.25 lakh per school. (including at-least Rs. 10% for swachhta action plan).
		118.0.2	School Grant - (Enrol > 100 and <= 250)	11	0.50000	5.50	11	0.50000	5.50	Considered 11 schools @ Rs. 0.5 lakh per school. (including at-least Rs.10% for swachhta action plan).
		118.0.3	School Grant - (Enrol > 250 and <= 1000)	11	0.75000	8.25	11	0.75000	8.25	Considered 11 schools @ Rs. 0.75 lakh per school. (including at-least Rs. 10% for swachhta action plan).
			Total of Annual Grant (up to Highest Class VIII)			14.50			14.50	
		119.0	Annual Grant (up to Highest Class X or XII)							
		119.0.2	School Grant - (Enrol > 100 and <= 250)	1	0.50000	0.50	1	0.50000	0.50	Considered as proposed but (including at-least Rs. 5000 for swachhta action plan).
		119.0.3	School Grant - (Enrol > 250 and <= 1000)	10	0.75000	7.50	10	0.75000	7.50	Considered as proposed but (including at-least Rs. 5000 for swachhta action plan).

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Total of Annual Grant (up to Highest Class X or XII)			8.00			8.00	
			Total of Composite School Grant			22.50			22.50	
	Library Grants	120.0	Library Grant (upto Highest Class VIII)							
		120.0.1	Upper Primary Schools	9	0.05000	0.45	9	0.13000	1.17	As per norms recommended @ Rs. 13000/school Note-Unit cost of primary has given in the proposal. UT needs to rectify the unit cost
		120.0.2	Primary Schools	16	0.13000	2.08	16	0.05000	0.80	As per norms recommended @ Rs. 5000/school Note-Unit cost of upper primary has given in the proposal. UT needs to rectify the unit cost
			Total of Library Grant (upto Highest Class VIII)			2.53			1.97	
		121.0	Library Grant (upto Highest Class XII)							
		121.0.2	Senior Secondary School (Upto Class XII)	11	0.20000	2.20	11	0.20000	2.20	Considered as proposed by the UT
			Total of Library Grant (upto Highest Class XII)			2.20			2.20	



Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		Total of Library Grants					4.73		4.17	
	Rastriya Aavishkar Abhiyan	124.0	Rashtriya Aavishkar Abhiyaan (Elementary)							
		124.0.1	Science Exhibition / Book Fair	25	0.25000	6.25	25	0.25000	6.25	Considered as proposed @ Rs. 25000 per school
		124.0.2	Quiz Competition	25	0.05000	1.25	25	0.01000	0.25	Considered @ Rs. 1000/school. The UT would conduct twice in a year and it would be inter school
		124.0.9	Formation of Science / Maths Clubs	25	0.20000	5	25	0.20000	5	Recommended @ Rs. 20000/school for Formation of Science / Maths Clubs
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			12.50			11.50	
			125.0	Rashtriya Aaviskaar Abhiyan (Secondary)						
		125.0.1	Science Exhibition / Book Fair	11	0.50000	5.50	1	3.25000	3.25	In the financial year 2021-22 Rs. 3.25 lakhs was considered and the same amount has been recommended for the current financial year 2022-23
		125.0.2	Quiz Competition	11	0.05000	0.55	11	0.01000	0.11	Considered @ Rs.

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										1000/school. The UT would conduct twice in a year and it would be inter school
		125.0.8	Formation of Science / Maths Clubs	11	0.20000	2.20	11	0.20000	2.20	Considered as proposed by the UT. The UT would implement the proposed intervention in the perspective of learning gains and inculcate science temperament among the students
			Total of Rashtriya Aaviskar Abhiyan (Secondary)			8.25			5.56	
		Total of Rastriya Aavishkar Abhiyan				20.75			17.06	
	ICT and Digital Initiatives	128.0	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
		128.0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	18	1.80000	32.40	18	1.20000	21.60	Recurring cost is recommended for 6 months as these schools are in the process of implementation.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			32.40			21.60	

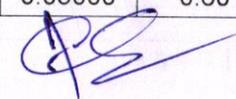


Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		130.0	Recurring Components (Digital Hardware & Software upto Highest Class XII)							
		130.0.2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	10	1.80000	18	10	1.20000	12	An amount of Rs.12.0 Lakh is recommended for 6 months as these 10 schools are in the process of implementation.
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			18			12	
			Total of ICT and Digital Initiatives			50.40			33.60	
	Early Childhood Care and Education (ECCE)	134.0	Pre-Primary (Recurring)							
		134.0.9	Support at Pre-Primary Level (New)	1663	0.00500	8.3150	1083	0.00500	5.4150	Recommended TLM for pre-primary children as per the enrollment shown in UDISE +2020-21.
			Total of Pre-Primary (Recurring)			8.32			5.42	
			Total of Early Childhood Care and Education (ECCE)			8.32			5.42	
	Academic support through BRC/URC/CRC	135.0	Provision for BRCs/URCs							
		135.0.1	Financial Support for 1 Accountant-cum-support	3	1.50000	4.50	3	1.50000	4.50	Recommended: As per last year

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			staff							unit cost for filled up posts.
		135.0.2	Financial Support for 1 Data Entry Operator in position	3	1.50000	4.50	3	1.30000	3.90	Recommended: As per last year unit cost for filled up posts.
		135.0.3	Financial Support for 1 MIS Coordinator in position	3	1.50000	4.50	3	1.50000	4.50	Recommended: As per last year unit cost for filled up posts.
		135.0.4	Financial Support for 2 Resource Persons for CWSN	6	2.30000	13.80	6	2.20000	13.20	Recommended: As per last year unit cost for filled up posts.
		135.0.5	Financial Support for 6 Resource Persons at BRC	18	2.30000	41.40	18	2.20000	39.60	Recommended: As per last year unit cost for filled up posts.
		135.0.7	TLE/TLM Grant	3	0.25000	0.75	3	0.25000	0.75	Recommended as proposed
		135.0.9	Contingency Grant	3	0.30000	0.90	3	0.30000	0.90	Recommended as proposed
			Total of Provision for BRCs/URCs			70.35			67.35	
		136.0	Additional grant to BRC / URC							
		136.0.1	Additional grant to BRC / URC	3	1.50000	4.50	3	1.50000	4.50	Recommended as proposed. Additional grant of Rs. 1.50 lakh per annum per BRC for expanding the support to secondary level.



Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										This may include deployment of additional Resource Persons, and recurring expenditure for strengthening the BRC/URC.
			Total of Additional grant to BRC / URC			4.50			4.50	
		137.0	Provisions for CRCs							
		137.0.2	Maintenance Grant	9	0.20000	1.80	9	0.20000	1.80	Recommended as proposed
		137.0.3	TLM Grant	9	0.25000	2.25	9	0.25000	2.25	Recommended as proposed
		137.0.4	Meeting, TA	9	0.20000	1.80	9	0.20000	1.80	Recommended as proposed
		137.0.5	Contingency Grant	9	0.30000	2.70	9	0.30000	2.70	Recommended as proposed
		137.0.6	Financial Support for CRC Coordinator (one)	9	2.30000	20.70	9	2.20000	19.80	Recommended: As per last year unit cost for filled up posts.
			Total of Provisions for CRCs			29.25			28.35	
			Total of Academic support through BRC/URC/CRC			104.10			100.20	
			Total for Quality Interventions			358.67			318.52	
RTE Entitlements	Community Mobilization	98.0	Community Mobilization (Elementary)							
		98.0.1	Training of SMC/ SDMC	25	0.03000	0.75	20	0.03000	0.60	As per UDISE+



Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										2020-21, 30 Elementary schools are there, the state has proposed 25 elementary schools. As per UDISE+ 2020-21, 30 Elementary schools the SMC/SMDC constituted. In 20 schools, School development plan has prepared. Hence for 20 schools @ Rs.3000/- = Rs.60,000/- has recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan.
		98.0.4	Community Mobilization	25	0.01500	0.3750	25	0.01500	0.3750	As per UDISE+ 2020-21, 30 Elementary schools are there

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										however state has proposed 25 Elementary schools, hence 25 Elementary considered @ Rs.1500 per school= Rs.37,500/-. The State has to undertake community mobilization activities for getting key performance indicators as per the norms duly having specific plan.
			Total of Community Mobilization (Elementary)			1.12			0.98	
		99.0	Community Mobilization (Secondary)							
		99.0.1	SMDC Training	11	0.03000	0.33	9	0.03000	0.27	As per UDISE+ 2020-21, 13 Secondary and Senior Secondary schools are there, the state has proposed 11 Secondary and Senior Secondary schools. As per UDISE+

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										2020-21, 13 Secondary and Senior Secondary schools the SMC/SMDC Constituted. In 9 secondary and senior secondary schools School development plan has prepared. Hence for 9 secondary and senior secondary schools @ Rs.3000/- = Rs.27,000 has recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan.
		99.0.4	Community Mobilization	11	0.01500	0.1650	11	0.01500	0.1650	As per UDISE+ 2020-21, 13 Secondary schools are there however state proposed 11 Secondary

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
										schools, hence 11 Secondary schools considered @ Rs.1500 per school= Rs.16,500/-. The State has to undertake community mobilization activities for getting key performance indicators as per the norms duly having specific plan.	
			Total of Community Mobilization (Secondary)			0.50			0.44		
			Total of Community Mobilization			1.62			1.41		
			Total for RTE Entitlements			1.62			1.41		
Sports & Physical Education	Sports & Physical Education	122.0	Sports & Physical Education (upto Highest Class XII)								
		122.0.1	Sports & Physical Education (Secondary)	11	1.00000	11	11	0.25000	2.75	Recommended as per norms @ Rs. 25000/school for 11 schools	
			Total of Sports & Physical Education (upto Highest Class XII)				11			2.75	
		123.0	Sports & Physical Education (upto Highest Class VIII)								

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		123.0.2	Sports & Physical Education (Upper Primary Schools)	25	0.50000	12.50	25	0.05000	1.25	Considered @ Rs. 5000 per school as per norms
			Total of Sports & Physical Education (upto Highest Class VIII)			12.50			1.25	
			Total of Sports & Physical Education			23.50			4.00	
			Total for Sports & Physical Education			23.50			4.00	
Monitoring of the Scheme	Monitoring Information System (MIS)	127.1	Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)							
		127.1.13	Vidya Samiksha Kendra (Non-Recurring)	1	0.00001	0.000010	1	170.00000	170	Recommended for Call Management Solution, IT Infrastructure, State MIS Dashboard Application, Mobile App and development APIs for integration of all other application & maintenance etc .
			Total of Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)			0.00			170	
		129.1	Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)							
		129.1.14	Vidya Samiksha Kendra (Recurring)	1	0.00001	0.000010	1	30.00000	30	Recommended for Operational Expenses of

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										VSK,etc.
			Total of Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)			0.00			30	
		219.0	Monitoring of the Scheme							
		219.0.2	Child Tracking System	1	0.00001	0.000010	12146	0.00003	0.364380	
			Management Information System (Udise +)	12146	0.00002	0.242920	12146	0.00002	0.242920	An amount of Rs.0.243 Lakh is recommended as per UDISE enrolment @ Rs. 2 per student for 12146 students in Government and Aided Schools.
			Total of Monitoring of the Scheme			0.24			0.61	
			Total of Monitoring Information System (MIS)			0.24			200.61	
			Total for Monitoring of the Scheme			0.24			200.61	
Teacher Education	Technology Support to TEIs	143.0	Technology Support to TEIs (Recurring)							
		143.0.2	DIETs (Technology Support)	1	2.40000	2.40	1	2.40000	2.40	Recommended as proposed as per the norms. ICT lab in the DIET is functional.
			Total of Technology Support to TEIs (Recurring)			2.40			2.40	
			Total of Technology Support to TEIs			2.40			2.40	

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
	Program & Activities including Faculty Development of Teacher Educators	144.0	Program & Activities including Faculty Development of Teacher Educators								
		144.0.1	Program & Activities (DIET)	1	10.00000	10	1	10.00000	10	Recommended as appraised. This fund will be utilized for conducting activities such as professional development programmes, develop modules etc.	
		144.0.2	Specific projects for Research activities (DIET)	1	2.00000	2	1	2.00000	2	Recommended as proposed. This fund can be utilized for conducting specific research activities or small-scale studies, etc.	
				Total of Program & Activities including Faculty Development of Teacher Educators			12			12	
				Total of Program & Activities including Faculty Development of Teacher Educators			12			12	
	DIKSHA (National Teacher Portal)	151.0	DIKSHA (National Teacher Portal)								
		151.0.1	Capacity building and Training for Teachers,	1	5.00000	5	1	1.00000	1	Recommended Rs One Lakh for	

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Educators and State officials for usgae of DIKSHA							the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA as the UT of Lakshadweep is using the resources of SCERT Kerala in specific and not onboarded on DIKSHA yet and proposed to onboard with capacity building of teachers (elementary) on DIKSHA.
		151.0.2	Development of Digital Content	1	20.00000	20	1	4.00000	4	Recommended Rs Four Lakh for the Development of Digital Contents as the UT of Lakshadweep is using the resources of SCERT Kerala in specific and not onboarded on DIKSHA yet and proposed to onboard with good quality textbooks, activity books,

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
										reading cards, work sheets and videos in Mahl language and also some localised contents.
			Total of DIKSHA (National Teacher Portal)			25			5	
			Total of DIKSHA (National Teacher Portal)			25			5	
	Annual Grant for TEIs	152.0	Annual Grant for TEIs							
		152.0.2	DIETs	1	20.00000	20	1	20.00000	20	Recommended as proposed for 1 functional DIET. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc
			Total of Annual Grant for TEIs			20			20	
			Total of Annual Grant for TEIs			20			20	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Total for Teacher Education						59.40			39.40	
Financial Support for Teachers	Financial Support for Teachers (HMs/Teachers)	154.0	Financial Support for Salary (Elementary)							
		154.0.10	Financial Support for Teacher Salary (Elementary)	45	2.30000	103.50	1	78.62000	78.62	Tentatively considered Rs. 78.62 lakhs (as approved in 2021-22 for the financial support of 31 in-position teachers. Note: The amount is tentative because neither the proposal match with the approved number of teachers nor teachers information available in the model tables of the AWP & B-2022-23
			Total of Financial Support for Salary (Elementary)			103.50			78.62	
			Total of Financial Support for Teachers (HMs/Teachers)			103.50			78.62	
Total for Financial Support for Teachers						103.50			78.62	
Gender & Equity	Rani Laxmibai Atma Raksha Prashikshan	183.0	Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)							
		183.0.1	Rani Laxmibai Atma Raksha Prashikshan	11	0.65000	7.15	11	0.15000	1.65	Recommended Rs 1.65 lakhs self

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			(Upto Class X or XII)							defence training in 11 schools as per norms based on UDISE + data
			Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			7.15			1.65	
		184.0	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)							
		184.0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	9	0.75000	6.75	9	0.15000	1.35	Recommended Rs 1.35 for 9 schools self defence training as per norms @ Rs 5000 for 3 months.
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			6.75			1.35	
			Total of Rani Laxmibai Atma Raksha Prashikshan			13.90			3.00	
	Special Projects for Equity	190.0	Project- Girls Empowerment (Secondary)							
		190.0.1	Adolescent Programme for Girls Students	2554	0.00200	5.1080	2554	0.00200	5.1080	Recommended Rs 5.10 lakh for adolescent program for 2554 girls.
		190.0.2	Career Guidance Programme for Girls	2554	0.00400	10.2160	2554	0.00400	10.2160	recommended Rs 10.21 lakh for



Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
										career Guidance programme for girls.
			Total of Project- Girls Empowerment (Secondary)			15.32			15.32	
			Total of Special Projects for Equity			15.32			15.32	
	Total for Gender & Equity					29.22			18.32	
Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							
		196.0.4	Transport Allowance	5	0.00180	0.0090	5	0.00180	0.0090	Recommended as proposed, but the UT needs to re check the unit cost
		196.0.6	Providing Aids & Appliances	5	0.03000	0.15	5	0.03000	0.15	Recommended as proposed
			Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			0.16			0.16	
		197.0	Stipend for Girls (Pre-Primary) (Recurring)							
		197.0.1	Stipend for Girls	5	0.02000	0.10	5	0.02000	0.10	Recommended as proposed for 5 girls @ Rs.2000/- for 10 months
			Total of Stipend for Girls (Pre-Primary) (Recurring)			0.10			0.10	
		198.0	Student Oriented Components (Upto							

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Highest Class - VIII) (District Level) (Recurring)							
		198.0.1 Purchase/Development of instructional & Training materials	1	0.50000	0.50	1	0.50000	0.50	Recommended as proposed
		198.0.2 Sports & Exposure Visit	9	0.05000	0.45	9	0.05000	0.45	Recommended as proposed
		198.0.3 Therapeutic Services	50	0.02000	1	50	0.02000	1	Recommended as proposed
		Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			1.95			1.95	
	199.0	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.0.5 Environment Building programme	6	0.05000	0.30	6	0.05000	0.30	Recommended as proposed
		Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			0.30			0.30	
	200.0	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)							
		200.0.3 Escort Allowance	50	0.02100	1.05	50	0.02100	1.05	Recommended as proposed
		200.0.7 Providing Aids &	75	0.03000	2.25	50	0.03000	1.50	Recommended for

Particulars				Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
			Appliances							50 CwSN
			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			3.30			2.55	
		201.0	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201.0.1	Stipend for Girls	50	0.02000	1	50	0.02000	1	Recommended as proposed
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1			1	
		202.0	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202.0.1	Purchase/Development of instructional & Training materials	1	1.00000	1	1	0.50000	0.50	Recommended @ Rs.50000/-
		202.0.3	Therapeutic Services	50	0.02000	1	50	0.02000	1	Recommended as proposed
		202.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	9	0.20000	1.80	9	0.10000	0.90	Recommended @ Rs.10000/- per cluster
			Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			3.80			2.40	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		204.0	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
		204.0.7	Providing Aids & Appliances	75	0.03000	2.25	50	0.03000	1.50	Recommended for 50 CwSN
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			2.25			1.50	
		205.0	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205.0.1	Stipend for Girls	31	0.02000	0.62	31	0.02000	0.62	Recommended as proposed
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			0.62			0.62	
		206.0	Identification & Assessment (up to Highest Class VIII)							
		206.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	9	0.10000	0.90	3	0.10000	0.30	Recommended for 3 blocks @ Rs.10000/- per block
			Total of Identification & Assessment (up to Highest Class VIII)			0.90			0.30	
		207.0	Identification & Assessment (Upto Highest Class - XII)							
		207.0.1	Identification and Assessment (Medical	9	0.10000	0.90	3	0.10000	0.30	Recommended for 3 Blocks @

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost		Financial
		Assessment Camps) (Upto Highest Class XII)							Rs.10000/- per block
		Total of Identification & Assessment (Upto Highest Class - XII)			0.90			0.30	
	208.0	Capacity Building of Special Educators (up to Highest Class VIII)							
	208.0.1	In-service Training of Special Educators (Upto Highest Class VIII)	8	0.05000	0.40	8	0.05000	0.40	Recommended as proposed for in service training of 8 special educators @ Rs.500/- per day for 10 days, the total amounting to Rs.5000/-
		Total of Capacity Building of Special Educators (up to Highest Class VIII)			0.40			0.40	
	210.0	Resource Support towards Salary (Upto Highest Class VIII) (Recurring)							
	210.0.1	Financial Support (Previous Spl. Educators)	8	2.30000	18.40	8	2.30000	18.40	Recommended as proposed for 8 special educators
		Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			18.40			18.40	
	213.0	Resource Support towards Salary (Upto							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			Highest Class XII) (Recurring)							
		213.0.1	Financial Support (Previous Spl. Educators)	7	2.30000	16.10	7	2.30000	16.10	Recommended as proposed
			Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			16.10			16.10	
			Total of Provision for Children with Special Needs (CWSN)			50.18			46.08	
			Total for Inclusive Education			50.18			46.08	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	217.0	Recurring Support VE - Existing							
		217.0.6	Office Expenses / Contingencies for School (Existing)	9	0.50000	4.50	9	0.50000	4.50	Currently the UT is implementing traditional vocational education in the form of hobby classes. The UT may be advised to introduce organised formal vocational education (from secondary classes).
			Total of Recurring Support VE - Existing			4.50			4.50	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			4.50			4.50	
			Total for Vocational Education			4.50			4.50	

Particulars				Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
Program Management	Program Management	221.0	Program Management (MMER - E.E / S.E. / T.E.)								
		221.0.1	Program Management (MMER - E.E / S.E. / T.E.)	1	40.00000	40	1	40.00000	40	Recommended 40.0 Lakh as norms for 1 district	
			Total of Program Management (MMER - E.E / S.E. / T.E.)				40			40	
			Total of Program Management				40			40	
			Total for Program Management				40.00			40.00	
Total						670.83			751.46		
Innovation Budget To Be Recommended (5%):		37.57 (Rs.in lakh)		Recommended Under Project Innovation			35.81 (Rs.in lakh)			Percentage:4.77 %	

(Rs.in lakh)

Scheme Name	Final Approval		
	NON Recurring	Recurring	Total
Elementary Education	196.2	416.64	612.84
Secondary Education	0.00	99.22	99.22
Teacher Education	0.00	39.4	39.4
Total	196.2	555.26	751.46

(Rs.in lakh)

Final Approval Major Component	Total
RTE Entitlements	1.41
Quality Interventions	318.52
Teacher Education	39.40
Financial Support for Teachers	78.62
Gender & Equity	18.32
Inclusive Education	46.08
Vocational Education	4.50
Sports & Physical Education	4.00
Monitoring of the Scheme	200.61
Program Management	40.00
Total	751.46