

F. No. - 8-11/2019-IS-16
Ministry of Human Resource Department
Department of School Education & Literacy
(IS-16 Section)

Shastri Bhawan, New Delhi
Date: 10th July, 2019

Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 7th May, 2019 to consider the Annual Work Plan and Budget (AWP&B) 2019-20 of Samagra Shiksha for the State of Nagaland- reg.

The Meeting of Project Approval Board (PAB) for considering the Annual Work Plan & Budget (AWP&B), 2019-20 under Samagra Shiksha for the State of Nagaland was held on 7th May, 2019.

2. A copy of the minutes in respect of Nagaland is enclosed.


(Tej Pal Singh)

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Encl: As above

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2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
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18. Sh. R.C Meena, JS (MDM)
19. Secretary (Education), Government of Nagaland
20. State Project Director, Nagaland

Copy to:

1. All Divisional Heads of SS Bureau I & II
2. All Under Secretaries of SS Bureau I & II
3. Sh. Vivek Verma, Sr. Consultant for circulation among the appraisal Team
3. NIC/PMS Unit-with request to upload minutes on the portal

Copy for information to:

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



(Tej Pal Singh)

Under Secretary to the Government of India

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

Minutes of the meeting of the Project Approval Board held on 7th May, 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the State of Nagaland

1. Introduction

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2019-20 for SAMAGRA SHIKSHA for the State of Nagaland was held on 7th May, 2019. The list of participants who attended the meeting is attached at *Annexure-I*.

2. Initiatives of the State

Ms. Rina Ray, Secretary (SE&L) invited Nagaland to give a presentation on school education in the State. Sh. Menukhol John, Principal Secretary (Nagaland), gave a presentation which included the following major points:

- a) The Organic Farming program for schools (2018-19) was implemented by 85 GHS & GHSS. Out of 85 schools, 4 schools under Kohima district were awarded for fulfilling the guidelines with innovative ideas. The program raised the students' interest in learning the importance of organic farming, healthy food habits, saving environment and learn the skills of organic farming.
- b) The State has launched Music curriculum in October 2018 in 11 schools, one in each district on pilot basis, with the aim to develop self-discipline, responsibility and organisational skills in the students. The students of these schools are taking keen interest in Music, both in theory and practical. During the current academic session, music is taken up as co-curricular activity in all 11 schools.
- c) The State is utilizing the Sports and Physical Education funds to encourage students in participating in traditional (Belt Wrestling) and international (Sepak takraw or kick volleyball) games. The Nagaland Team has bagged 3 Gold, One Silver and One Bronze in 64th National School Traditional (Belt Wrestling) Under 19 Boys & Girls Championship 2018-19 at Belagavi, Karnataka.
- d) State informed that in SCERT Nagaland, a 9 months Diploma Course on School Counselling for Graduate government school Teachers has been started. The aim of the course is to ensure that every child receives an education which is free from fear, trauma, stress, anxiety and without any corporal punishment.
- e) It was informed that State is in the process of taking up the 'The Nagaland Education Project - The Light House' in collaboration with the World Bank, with the aim of technology-led transformation of the governance systems.

- f) State informed that all pending civil works have been put on fast track for timely completion.
- g) State has also taken up a major initiative on phase wise rationalization of schools and redeployment of teachers.

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

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

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

Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2019-20
1	PFMS is required to be implemented up to school level, but this year it should be implemented up to District level on priority	Due to internet connectivity problem in the Rural/border areas the activation process is delayed.	State was informed that for registering schools on PFMS, the school doesn't require internet connection and the finances or the accounts of the schools can be uploaded by coming to the Block level office or anywhere where internet connection is available. In any case, every school's bank account needs to be linked to the PFMS.
2	State will find out the reason for declining transition rate from Class V to VI and Class VIII to IX and will improve it.	All the educational indicators of the State were affected showing high drop-out rates, low retention and transition rates due to the decline of enrolment after data cleaning/rectification.	State was requested to target 100% retention rate at all levels particularly at Primary to Upper Primary level as schools and facilities are available with the State.
3	State will make concerted efforts to cater to the needs of CWSN and ensure that the special educators employed by the State are registered with the Rehabilitation Council of India (RCI).	Special educators were registered with Rehabilitation Council of India. Registration certificates are awaited.	State has been requested to complete the process as soon as possible.

4. Review of Performance during 2018-19

State has secured a score of 557 in Performance Grading Index (PGI) and was placed in Grade VI (actually Category IX as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
54	37	87	35	230	443

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

- a) **Learning Outcomes & Quality (C-1, D-1):** As per National Achievement Survey (NAS) score, there is need to lay more focus on Learning Outcomes of classes 3 (1.1.2, 1.1.3), 5 (1.1.4, 1.1.5) and 8 (1.1.6, 1.1.7, 1.1.8 & 1.1.9).

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

- b) **Access Outcomes (C-1, D-2):** State needs to focus on Adjusted Net Enrolment Ratio (ANER) at Elementary 1.2.1 & Secondary 1.2.2 level, Retention Rate at Primary 1.2.3, Elementary 1.2.4 & Secondary 1.2.5 level, Transition Rate from Primary to Upper Primary 1.2.6 & Upper Primary to Secondary 1.2.7 level and mainstreaming of identified Out-of-school-Children 1.2.8.

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

- c) **Infrastructure & Facilities (C-1, D-3):** State needs to focus on provision of Computer Aided Learning (CAL) facilities in Upper Primary Schools 1.3.1. Lab facilities in Secondary Schools 1.3.2 & 1.3.3, availability of Library 1.3.4, Functional Drinking water facility 1.3.9, graded supplementary material for primary schools 1.3.6, providing free text books to students within a month of the start of the academic session 1.3.10 and Vocational Education from Class IX to XII 1.3.5a & 1.3.5b.

State was advised to set-up CAL facilities and Science Lab facilities in upper primary and secondary schools respectively. State was also advised to ensure timely delivery of text books before the start of academic session and make arrangements for Library and Drinking water facility for all students.

- d) **Equity Outcomes (C-1, D-4):** State needs to focus on provision of Ramps for Children with Special Needs (CWSN) 1.4.14, Functional CWSN friendly toilets in schools 1.4.15 and provision of Aids and appliances for CWSN 1.4.13, and GER of CWSN 1.4.12.

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

- e) **Governance Process (C-2, D-1) Indicators requiring more focus are:** Teachers' attendance (2.1.4). Availability of teachers and principals (2.1.9, 2.1.10 and 2.1.11). Occupancy rates of officers (2.1.13, 2.1.14), Visits to elementary schools (2.1.15). School Leadership (SL) training by head-teachers/principals (2.1.18). School Improvement Plans (2.1.19), Online recruitment and transfer of teachers, head-teachers/principals (2.1.21, 2.1.22, 2.1.23). State budget share spent on education and funds arranged through PPP & CSR (2.1.24, 2.1.25)

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

5. Appraisal issues

- a) There are 4028 surplus teachers in primary and 3875 in upper primary schools. State would need to rationalize these teachers to ensure availability of required number of teachers in all schools.
- b) There are 1086 untrained teachers in Government Secondary schools who do not meet the requisite professional qualifications. State may prepare an action plan to conduct the requisite training.
- c) Construction work has not started for 23 New Schools, 19 ACRs, 21 Science Labs, 9 Computer Rooms, 21 Library Rooms, 29 Art & Culture Rooms, 41 Toilets, 20 Drinking Water facilities and 32 Residential Quarters at Secondary Level. State may take up these pending works on priority and ensure their completion this year.
- d) GER is low at Primary level (85), Secondary level (72) and Higher Secondary Level (36).
- e) Retention rate is very low at all the levels - Primary (57%), Elementary (47%) and Higher Secondary (43%).
- f) The annual average drop-out rate is high at Secondary level (13%).
- g) Schools and DIETs in the State are not registered on PFMS. State was asked to complete it on priority.
- h) Vacancy in DIETs is 30% as per CSSTE guidelines.
- i) Out of a total of 2831 schools in the State, geographical coordinates of 738 (26.07%) schools are awaited. State was requested to expedite the same.
- j) State has not defined 'drop out' for the purpose of identification of Out of School Children (OoSC).
- k) No Out of School children (OoSC) identified for 2019-20. The number of Out of School children reported by State is not actual number of children identified through ground level exercise. But the numbers are derived through numerical calculations by subtracting enrolment figure as reported by UDISE 2017-18 and population as reported by Census 2011. This method is not appropriate.
- l) State is yet to take decision regarding admissions under section 12(1)(C).
- m) State has not provided information regarding vacant seats in private aided, unaided and specified category of schools as sought by MHRD vide D.O. Letter No. 12-12/2018- IS-5 dated 13th November, 2018 and reminder D.O. No. 12-12/2018-IS-5 dated 25.02.2019.

6. New Approaches 2019-20

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

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

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

ii) **Shagunotsav**

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

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

iii) Integrated Teacher Training Programme (Elementary level)

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

Earlier in-service teacher trainings were conducted by the concerned States and UTs through State Councils of Educational Research and Training (SCERTs) or any other agency as selected by them. Even after providing teachers training for last so many years, the efficacy of the training and its impact on improvement of learning outcome remain a big question. Cascade method with multiple layers has resulted in high percentage of communication loss when it reached grass root level. Requests have been received from many States and UTs to provide support in this regard. Recently, NCERT conducted a pilot in Tripura and trained 31000 teachers directly through Key Resource Persons (KRPs) trained by NCERT. After successful implementation of integrated teacher training in Tripura, it has been decided to scale up this model at national level and implement in all States and UTs. NCERT and NIEPA have been identified to lead this training in a mission mode in defined time period.

- 'Integrated Teacher Training Programme' would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June – November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.
- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.

- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.
- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.
- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

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

iv) School Based Assessment (SBA)

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

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

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive feedback to students.
- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.

- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.
- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource Center Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.
- Sample checking by an external agency will be done to validate the data from the schools.

v) Strengthening of CRCs - Mobility support to CRCs

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

vi) School Management Committee (SMC) Training

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

vii) Display of LOGO of Samagra Shiksha

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

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

viii) Shagun Repository

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

ix) Constitution of Youth Club and Eco Club

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

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

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

x) Issue of Identity card to teachers

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

xi) Rangotsav

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

xii) School Safety & Security

The issue of school safety has become more complex moving beyond corporal punishment to bullying, physical violence, sexual, psychological and emotional violence,

even leading to death in extreme cases. In the recent past, there have been reports of violence and tragic incidents in schools including murder, assault and rape. This is a key cause of worry, demanding a school safety and security framework and plan of action.

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

xiii) Performance Grading Index

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

xiv) UDISE +

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

xv) Reporting by the Head Masters/Principals

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

xvi) Reporting by the BRCs

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

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

be compiled at a central server where the software will generate discrepancy reports which will then be followed up for necessary action.

7. Total Estimated Budget (2019-20)

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

(Rs. in lakh)				
Head	Spill over	Non-Recurring (Fresh)	Recurring* (Fresh)	Total
Elementary	9400.58	8.25	13244.12	22652.95
Secondary	11254.791	1815.56	4239.35	17309.701
Teacher Education	242.56	2117.6	2530.6	4890.76
Total	20897.931	3941.41	20014.07	44853.411

*Includes Programme Management (MMER)

8. Actual Releases by GOI during 2019-20

Against the above estimates, Central Government shall provide to the State Government, Rs. 246.23 crore as its share (Rs.159.37 crore for elementary, Rs. 67.39 crore for secondary & senior secondary and Rs. 19.47 crore for Teacher Education). The State would contribute Rs. 27.36 crore as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha.

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

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

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

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

Sl. No.	Priority activities
1	Composite School Grant
2	Integrated Teacher Training (EE) including Printing of Integrated Teacher Training package
3	CRC mentoring of Schools and Teachers
4	School Based Assessment (EE)
5	School Audit (Shagunotsav) (EE & SE)

6	Display Board on Safety Guidelines (EE & SE)
7	Library Grant
8	Sports & Physical Education
9	Constitution of Youth Club and Eco Club (for all classes)
10	Logo and Display Board –Samagra Shiksha (for all schools)

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

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

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

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

9. Release of Funds:

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

- a) State should release/transfer the central share to State Implementing Society within 15 days of its receipt in the State Treasury.
- b) The State share should be released to the State Implementing Society within one month of the release of the central share.
- c) All releases by the Centre would be subject to fulfilment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- d) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.

- e) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- f) The ad-hoc amount of instalment has been released to the eligible States during April-May, 2019.

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

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

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

The 2nd instalment would be released only after:

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

- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

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

10. Activity wise details and estimates approved:

- 1) **Residential School / Hostels (Elementary):** An outlay of Rs. 357.09 lakh as per unit cost given below was estimated as a recurring grant for various activities at the elementary level for 11 Residential hostels of Capacity 50.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Residential Hostels - Recurring (Previous Year) (Capacity 50)			
Maintenance per child per month	550	0.24	132
Stipend per child per month	550	0.00345	1.8975
Supplementary TLM, Stationery and other educational material	550	0.01	5.5
1 Warden	11	3	33
3 Part time teachers	33	0.96	31.68
1 Full Time Accountant	11	1.8	19.8
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	22	0.72	15.84
1 Head Cook	11	0.96	10.56
2 Assistant Cook	22	0.72	15.84
Specific Skill training	550	0.01	5.5
Electricity / water charges	550	0.015	8.25
Medical care/contingencies	550	0.015	8.25
Maintenance	550	0.01	5.5
Miscellaneous	550	0.0075	4.125

Activity Master	Physical	Unit Cost	Financial
Preparatory camps	550	0.005	2.75
P.T.A / school functions	550	0.005	2.75
Provision of Rent	500	0.1	50
Capacity Building	550	0.005	2.75
Physical / Self Defence Training	550	0.002	1.1
Total			357.09

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

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

2) Infrastructure and Civil Works

- a) **Strengthening of Existing Schools (Secondary):** An outlay of Rs. 152.00 lakh as per unit cost given below was estimated for 8 Science Labs in Government High Schools. List of schools is attached at **Annexure II-A**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (IX - X) - NR			
Science Lab	8	19	152.00
Total			152.00

Outcome: This would reduce infrastructure gaps in the schools and enable improvement of Student Classroom Ratio (SCR). It is covered under PGI indicators 1.3.2.

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

- b) **Teacher Quarter (Secondary):** An outlay of Rs. 1634.52 lakh was estimated for 106 Residential Staff Quarters for Teachers in 46 eligible schools. List of schools attached at **Annexure II-B**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Teacher Quarter - NR (up to Highest Class X or XII)			
Residential Quarter	106	15.42	1634.52
Total			1634.52

3) RTE Entitlements (Elementary)

- a) **Free Uniforms:** An outlay of Rs. 729.41 lakh was estimated for providing free uniforms to 1,21,569 children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
All Girls	65634	0.006	393.804
ST Boys	51830	0.006	310.98
SC Boys	1867	0.006	11.202
BPL Boys	2238	0.006	13.428
Total	121569		729.41

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

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

- b) **Free Textbooks:** An outlay of Rs. 373.74 lakh was estimated as per the unit cost given below for free text books at elementary level as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Text Books (Class I - II)	43757	0.0025	109.3925
Braille Books (Class I - II)	9	0.00244	0.02196
Large Print Books (Class I - II)	48	0.00248	0.11904
Text Books (Class III - V)	45748	0.0025	114.37
Braille Books (Class III - V)	20	0.0025	0.05
Large Print Books (Class III - V)	79	0.00247	0.19513
Text Books (Class VI - VIII)	37305	0.004	149.22
Braille Books (Class VI - VIII)	10	0.004	0.04
Large Print Books (Class VI - VIII)	83	0.004	0.332
Total	127059		373.74

Outcome: 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

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

- c) **Special Training for age appropriate admission of out-of-school children (OoSC)-**
An amount of Rs. 179.00 lakh (@ Rs. 10,000 for 6 months) was estimated for age

appropriate admission of 1790 number of OoSC through residential mode, as per norms of the scheme.

(Rs. in lakh)			
Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Residential (Previous year)			
6 Months (Residential - Prev. Year)	1790	0.1	179.00
Total			179.00

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

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

4) Media and Community Mobilization (Elementary)

a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 17.69 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

b) An amount of Rs. 8.84 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Display of Logo of Samagra Shiksha	1769	0.01	17.69
Media & Community Mobilization	1769	0.005	8.84
Total			26.53

5) Training and meetings of SMC (Elementary)

An outlay of Rs. 53.07 lakh @ Rs. 3000 per SMC per annum was estimated for training of 1769 SMCs. This includes provision for Conducting / convening of SMC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)			
Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	1769	0.03	53.07

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

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

6) Media & Community Mobilisation (Secondary):

a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 2.91 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

b) An amount of Rs. 1.45 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Display of Logo of Samagra Shiksha	291	0.01	2.91
Media & Community Mobilization	291	0.005	1.45
Total			4.36

7) Training and Meetings of SMDCs (Secondary)

A total amount of Rs. 8.73 Lakh @ Rs. 3000 per school per annum was estimated for training of 291 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)			
Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	291	0.03	8.73
Total			8.73

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

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

8) Quality Interventions:

- a) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs. 219.07 lakh as per the unit cost given below was estimated for covering 43814 students at elementary level for remedial material and teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class I - II)			
Activity Competency Learning Kit	43814	0.005	219.07
Total			219.07

- b) **Learning Enhancement Programme/Remedial teaching (Secondary):** An amount of Rs. 10.90 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for covering 2179 students at secondary level. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class IX - XII)			
Remedial Teaching	2179	0.005	10.895
Total			10.90

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

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

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

- A School Based Assessment (SBA) will be held in all the schools in December, 2019 to assess the Learning Outcomes of all the children at the Elementary level. Prior to this, workshop will be held with all States and UTs to finalize the parameters.
- Module and guidelines will be prepared for SBA and shared with the States and UTs.
- Sessions on SBA will be included in the Capacity Building programme for all the KRPs and teachers.
- An amount of Rs. 110 lakh @ Rs. 10 lakh per district was estimated for carrying out School Based Assessment and related activities including amongst others collecting, examining and utilizing the information regarding achievements of learning outcomes by students.

(Rs. in lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
School Based Assessment (Elementary)			
Assessment at State level	11	10	110
Total			110

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

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

- d) **Composite School Grant (Elementary):** An outlay of Rs. 485.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 1769 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol 1- 15)	282	0.125	35.25
School Grant - (Enrol >15 - 100)	1214	0.25	303.5
School Grant - (Enrol > 100 and <= 250)	231	0.5	115.5
School Grant - (Enrol > 250 and <= 1000)	42	0.75	31.5
Total	1769		485.75

- e) **Composite School Grant (Secondary):** An outlay of Rs. 116.75 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 291 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant (Enrol 1- 15)	8	0.125	1
School Grant - (Enrol >15 - 100)	158	0.25	39.5
School Grant - (Enrol > 100 and <= 250)	72	0.5	36
School Grant - (Enrol > 250 and <= 1000)	51	0.75	38.25
School Grant - (Enrol > 1000)	2	1	2
Total	291		116.75

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

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

f) **Library Grant (Elementary):** An amount of Rs. 138.38 lakh as per unit cost given below was estimated for library grant in 1769 elementary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Composite Elementary Schools (I – VIII)	606	0.13	78.78
Upper Primary Schools (VI – VIII)	29	0.1	2.9
Primary School (I – V)	1134	0.05	56.7
Total	1769		138.38

g) **Library Grant (Secondary):** An amount of Rs. 43.75 lakh as per unit cost given below was estimated for library grant in 291 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Composite Secondary Schools (Class I - X)	107	0.15	16.05
Schools with Class VI - XII	37	0.15	5.55
Secondary Schools (Classes IX & X)	3	0.15	0.45
Composite Secondary Schools (Class IX - XII)	2	0.15	0.3
Composite Senior Secondary Schools (Class I - XII)	2	0.2	0.4
Schools with Class VI - X	140	0.15	21
Total	291		43.75

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

(i) Printing and Procurement of books:

- All the procurement of books from library grant should be done at State and UT level. The funds meant for library grant should not be released by the States and UTs to Districts/schools.
- An age appropriate series of books is being published by NCERT especially for procurement from Library Grant under Samagra Shiksha. States and UTs may place direct orders to NCERT for procurement of these books from State Level. NCERT will make the delivery of the books at the Central Level. States may further deliver these books to schools. States and UTs may also obtain the copyright of these books from NCERT and get them translated in their regional language with

the help of SCERTs and print in the States and UTs with the help of their Printing Corporations/Government Press. For this purpose, States and UTs may enter into MoU with NCERT.

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

(ii) Reading:

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

(iii) Management:

- States and UTs may ensure delivery of library books to each school by using same channel as distribution of text books.
- States and UTs may make guidelines for use of libraries including number of periods, to be earmarked as library period in the govt. schools. The guidelines prepared by the States and UTs may also include provision for inspection of libraries by Implementing Officers so as to ensure that books procured are being issued on regular basis to students.
- One teacher in each school may be given the additional responsibility for safe keeping of library books, issuing them and receiving the books back from students. The library in-charge teacher may be given relaxation from teaching for two periods in a week. Further, there should not be any penalty on the library in-charge teacher for any wear and tear of books by the students.

- School grant may be used for repairing of damaged books procured from Library grant.
- District and Block Education Officers (& their inspectors), Block Resource Coordinators and Cluster Resource Coordinators should visit every school to see the availability of library books and their utilisation.

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

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

h) Rashtriya Avishkar Abhiyan (Elementary): An outlay of Rs. 51.31 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities, such as Mentoring by Higher Education Institutions, Establishment of Science Clubs, Science corners, Teachers circles, Science Exhibition Science and Maths Olympiads for upper primary level. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Capacity Building of Teachers on use of Science and Math Kits	1000 (Teachers)	0.03	30
Quiz Competition	46 (Blocks)	0.1	4.6
Exposure visit outside State	92 (Children)	0.115	10.58
Excursion Trip for Students within State	92 (Children)	0.05	4.6
Maths Kit	92 (Schools)	0.01661	1.52812
Total			51.31

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

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

i) Rashtriya Avishkar Abhiyan (Secondary): An amount of Rs. 88.90 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities, such as, Mentoring by higher education institutions, Setting-up of teacher circles, Setting-Up of Science & Math Clubs, Science & Math Kits, Science exhibitions; quiz Competitions/Book Fair, Exposure Visits within and outside State, Vedic Maths and

Maths Melas, Science and Maths kits, etc. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Aviskar Abhiyan (Secondary)			
Capacity Building of Teachers on use of Science and Math Kits	559 (Teachers)	0.03	16.77
Science Practical Manual	8714 (Teachers)	0.005	43.57
Science Exhibition / Book Fair	12 (Districts& State)	0.5	6
Study Trip for Students to Higher Institutions (Within States)	2005 (Children)	0.003	6.015
Exposure visit outside State	550 (Children)	0.02	11
Maths Kit	291 (Schools)	0.01907	5.54937
Total			88.9

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

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

j) Shagunotsav (Elementary):

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

An amount of Rs. 11.83 lakh as per unit cost given below was estimated for 1769 elementary schools for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Elementary)			
Shagunotsav	1769	0.00669	11.83461

Total			11.83
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k) Shagunotsav (Secondary): An amount of Rs. 2.24 lakh as per unit cost given below for 291 Secondary/Higher Secondary schools was estimated for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Secondary & Sr. Secondary)			
Shagunotsav	291	0.00770	2.2407
Total			2.24

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

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

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

l) Sports and Physical Education (Elementary): An outlay of Rs. 120.2 lakh as per unit cost given below for 1134 primary schools and 635 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	1134	0.05	56.7
Sports & Physical Education (Upper Primary Schools)	635	0.1	63.5
Total	1769		120.2

m) Sports and Physical Education (Secondary): An amount of Rs. 82.80 lakh as per unit cost given below was estimated for conducting State & District Level Sport Tournament and for sports & physical education at Secondary/Higher Secondary level.

(Rs. in lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Project Sports & Tournaments (upto Highest Class X or XII)			

District level Sport Tournament	11	0.45909	5.04999
State Level Tournament	1	5	5
Total			10.05
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	250	0.25	62.50
Sports & Physical Education (Sr. Secondary)	41	0.25	10.25
Total			72.75
Grand Total			82.80

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

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

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

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

An amount of Rs. 146.805 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedback of the students v) Suggestions/Complaint box in the schools. viii) Providing copies of

safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for displaying safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	1769(Schools)	0.005	8.845
Teachers as first level counsellors	13796(Teachers)	0.01	137.96
Total			146.805

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

Monitoring: By assessing the extent of adherence to the Safety Guidelines to be issued by the Department and other reports.

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

An amount of Rs. 61.925 lakh as per unit cost given below was estimated to carry out various school activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedbacks of the students etc. v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	291(Schools)	0.005	1.455
Teachers as first level counsellors	6047(Teachers)	0.01	60.47
Total			61.925

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

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

- p) **Reporting by Head of Schools (Elementary):** An amount of Rs. 8.845 Lakh @ Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through the Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)			
Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Reporting by Head of Schools	1769	0.005	8.845
Total			8.845

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

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

- q) **Reporting by Head of Schools (Secondary):** An amount of Rs. 1.455 lakh @ of Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)			
Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Secondary)			
Reporting by Head of Schools	291	0.005	1.455
Total			1.455

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

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

- r) **Support at Pre-Primary Level (Elementary):** At pre-school level, support for co-location of Anganwadis in Primary Schools and curriculum development in convergence with Ministry/Department of Women & Child Development is provided. An amount of

Rs. 99 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the State.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Pre-Primary (Recurring)			
Support at Pre-Primary Level	450	0.22	99
Total			99

s) Integrated Teacher Training Programme (Elementary level):

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

An outlay of Rs. 402.42 lakh as per unit cost given below was estimated for teachers training (Rs. 340.86 lakh for in-service training of teachers and Rs. 61.56 lakh for training of resource persons, printing of modules and travel & accommodation).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (I - VIII)			
Class I & II	5480 (Teachers)	0.02	109.6
Class III to V	3698 (Teachers)	0.02	73.96
Class VI to VIII	7865 (Teachers)	0.02	157.3
Total of In-Service Training (I - VIII)			340.86
Training of Key Resource Persons (Elementary)			
Printing of Integrated Teacher Training Package	17043 (Teachers)	0.0015	25.5645
KRPs Training at State level (Class I to VIII)	120 (KRPs)	0	0.00001

SRPs Training by NIEPA at State Level (Class I to VIII)	24 (SRPs)	0	0.00001
KRPs Travel/Accommodation	144(KRP & SRP)	0.25	36
Total of Training of Resource Persons & Master Trainers (Elementary)			61.56
Grand Total			402.42

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

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

- t) **Training for Teachers, Head Teachers (Secondary) (In-service, Induction, leadership etc.):** An amount of Rs. 40.85 lakh was estimated for different categories of training at secondary level. A comprehensive teacher training module for secondary teachers is being prepared by the CBSE with the help of KVS, NVS and other experts. States and UTs are requested to use this module for in-service training.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Class IX to X	582(Teachers)	0.05	29.1
Total			29.1
Training of Resource Persons & Master Trainers (Secondary)			
Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	35 (KRPs)	0.05	1.75
Total			1.75
School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
Training of Head Masters (Class IX to XII)	50(Head Teachers)	0.05	1.9
School Leadership Training Program (SLDP) 1 month Certificate Course	360(Head Teachers)	0.12	6.6
Total			8.5
Training of Educational Administrators (Secondary)			
Secondary Level (Classes IX to X)	60(Educational Administrators)	0.025	1.5
Total of Training for In-service Teacher and Head Teachers			40.85

Outcome:

- 1) Impact assessment of the training to be carried out by SCERT/third party impact analysis reports should be shared.

2) The state should conduct pre- training needs assessment of the teachers and post-assessment to see the impact of training. This is covered under PGI indicator No. 2.1.18 and 2.1.20.

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

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

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

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

An additional support of Rs. 17.69 lakh @ Rs. 1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

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

An outlay of Rs. 382.2 Lakh was estimated for Academic support through BRC/URC & CRC including Rs. 364.51 lakh for BRC/URC and Rs. 17.69 lakh for CRCs.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for 6 Resource Persons at BRC	211	1.1437	241.321
Salary for 2 Resource Persons for CWSN	46	2.17795	100.1857
Contingency Grant	46(BRCs)	0.5	23
Total of Provision for BRCs/URCs			364.51
Provisions for CRCs			
Mobility Support for CRC(Strengthening of CRC)	1769(Schools)	0.01	17.69
Total of Provisions for CRCs			17.69
Total of Academic support through BRC/URC/CRC			382.2

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

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

v) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

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

An amount of Rs. 151.95 lakh @ Rs. 5000 for 1134 stand-alone primary and Rs. 15000 for 635 elementary schools was estimated to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Standalone primary schools)	1134 (Schools)	0.05	56.7
Youth & Eco Club (Elementary)	635 (Schools)	0.15	95.25
Total			151.95

w) **Youth & Eco-Clubs (Secondary):** An amount of Rs. 72.75 lakh @ Rs. 25000 was estimated for 291 number of Secondary/Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at para (w) above.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club	291(Schools)	0.25	72.75
Total			72.75

Outcome:

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

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

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

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

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

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

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

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

- To celebrate the rich cultural heritage and diversity of the country.
- To provide exposure to the children to a variety of cultures, geographies, languages, food and customs of the country.

- Collective expression of joy and celebrations, where talent, creativity and innovation of every student and teacher is reflected.
- Major Activities:
 - Kala Utsav
 - Role Play Competition
 - Band Competition
 - Music Teacher Competition
 - Folk dance competition

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

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

(ii) Kala Utsav: An amount of Rs. 12.00 lakh as per unit cost given below for each district was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
Kala Utsav (Secondary)	11	1.09091	12.00

z) Teachers Identity Card (Elementary): An amount of Rs. 6.898 lakh @ Rs. 50 per teacher was estimated for issue of Identity Cards to 13796 elementary teachers with all details such as Name of the School with UDISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	13796	0.0005	6.898

aa) Teachers Identity Card (Secondary): An amount of Rs. 3.024 lakh @ Rs. 50 was estimated for issue of Identity Cards to 6047 secondary teachers with all details such as Name of the School with U-DISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	6047	0.0005	3.024

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

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

9) Quality Intervention- Other State Specific Activities:

a) Shaala Siddhi: 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 was introduced in 2017-18.

Elementary: An amount of Rs. 8.845 lakh @ Rs. 500 for 1769 schools was estimated for implementing Shaala Siddhi at the elementary level.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi (Elementary)			
Shaala Siddhi	1769	0.00500	8.8450
Total			8.8450

Secondary: An amount of Rs. 1.45 lakh @ Rs. 500 for 291 schools was estimated for implementing Shaala Siddhi at the secondary level.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi (Secondary)			
Shaala Siddhi	291	0.00500	1.455
Total			1.45

b) Innovative Activities (Secondary): An outlay of Rs. 276.90 Lakh as per given unit cost was estimated for quality interventions under secondary such as –

i. Skill Competition cum Exhibition and job Fair under VE: In order to develop interest among the students about the application of Vocational Education, it is proposed to organize Skill Exhibition at 3 levels i.e. at School level, District Level, and State Level whereas the Job Fairs would be organized at the district level with the support of District Education Officer. This would bring potential employers and students face to face. The vision of this activity is the exploration of the surrounding's

resources to enable children to express themselves through application of Vocational Education being taught at Schools. An outlay of Rs. 21.00 Lakh was estimated for performing various activities at school, district and at state level.

(Rs. In lakh)

Activity Master	Physical (Activities)	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Skill Competition cum Exhibition and job Fair under VE at School, district and state level	30	0.70000	21.00
			21.00

- ii. **Spelling Bee (Secondary):** The State has proposed this programme in order to encourage accurate word usage and pronunciation and to provide platform for the govt. school students. Spelling bee is proposed to be conducted at four levels, i.e. School Level, Block level, Districts level and State Level for secondary and senior secondary students. Spelling bee will help to promote literacy by providing children with a positive goal to work forward and give them a forum to display the fruits of their hard work. The benefits of spelling bee extend beyond language. Since students are required to spell words while on stage, this will also help them to develop self-confidence, communication and public speaking skills, and the ability to thrive under pressure. An outlay of Rs. 22.52 Lakh was estimated for 291 activities at school level, 46 at EBRC level, 11 at district level and 1 at State level.

(Rs. In lakh)

Activity Master	Physical (Activities)	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Spelling Bee competition at School, Block, District and State level	349	0.06453	22.520
			22.52

- iii. **Organic Farming in Schools:** The program will develop the students' interest in learning the importance of organic farming, healthy food habits, saving environment and learn the skills of organic farming. The younger generation need to regain interest and importance of traditional farming/ Organic farming which is cheaper, richer and healthier. Choosing students of class 9 &10 as the right stage to learn the skill of traditional farming. This cultivation will substitute costlier agricultural input (HYV) seeds, chemical fertilizers, pesticides with locally produced organic inputs and create awareness. An outlay of Rs. 10.70 Lakh was estimated as per unit cost below given for performing organic farming in 107 schools. **State was asked to share the UDISE Codes of the schools where the activity will be undertaken, in a month.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Organic Farming in Schools	107	0.10000	10.70
			10.70

- iv. **Music:** Singing and listening to music enhance aural discrimination. It also helps in many other ways like, mastery of memorization, improve their hand-eye coordination, improve pattern-recognition skills, fine-tuned auditory skills, spatial development etc. This programme is already running in 11 secondary schools. Considering the importance of music in boosting the learning process and to help the students to develop its ability to the fullest extent, this year the State Government has proposed to extend this programme in more 35 Secondary School. An outlay of Rs. 201.06 Lakh as per given below unit cost was estimated for total 46 schools. **State was asked to share the UDISE Codes of the schools where the activity will be undertaken, in a month.**

(Rs. In lakh)

Activity Master	Physical (School)	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Music	46	4.37086	201.06
			201.06

- v. **Talent Search at school level:** The State Level Talent Search Examination (Stage-1) was conducted by the SCERT, Nagaland on the 3rd of November 2018 for Class 10 students for all the 11 districts of Nagaland. This year State Government proposes to sensitize the community, the schools and other stake holders of the importance of the exams and also discuss the sample question papers and subject content children should have a grasp on to appear this examination. This could be one way where all the government schools can be brought together to work. An outlay of Rs. 20.17 Lakh was estimated for conducting the Stage-1 examination for 11 districts and Sensitization programme for Community/School for involvement in National Talent Search Examination programme in 46 EBRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Talent Search at school level	57 (Districts & EBRCs)	0.35400	20.178
			20.178

c) **Innovative Activities (Elementary):** An amount of Rs. 221.67 lakh was estimated for the innovative activities (project based) under this component, including:

- i. **Belt Wrestling:** It is an internationally played sport which is very similar to Naga Style Wrestling. Belt wrestling is under the umbrella of All India Traditional Wrestling & Pankration Federation (AITW&P) which is affiliated to United World Wrestling. The objective of this programme is to help children maintain healthy physical body so that they can concentrate in their studies and to retain the students from drop out of school by involving them in sporting activities. An outlay of Rs. 57.90 Lakh as per given below unit cost was estimated for 100 schools. **State was asked to share the UDISE Codes of the schools where the activity will be carried out, within a month.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project Innovation (Elementary)			
Belt Wrestling	100	0.57900	57.90
Total			57.90

- ii. **Introduction of Culture and Tradition:** the objective of the proposed intervention is to sensitize the students about the rich culture and traditions in 921 elementary schools, a specific day may be fixed as 'cultural day' where all Government schools of the state will be instructed to observe. On this very day, the schools will be instructed to engage elderly people who know more about history, culture and traditions or they will be invited as a Resource Person. An outlay of Rs. 46.05 Lakh was estimated @ Rs. 5000 per School. **State was asked to share the UDISE Codes of the schools where the activity will be carried out, within a month.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project Innovation (Elementary)			
Introduction of Culture and Tradition	921	0.05000	46.05
Total			46.05

- iii. **Nine Months Diploma in School:** SCERT Nagaland has started a 9 months 'Diploma Course on School Counselling' for Graduate government schools Teachers. The course aim is to ensure that every child receives an education free of fear, trauma, stress, anxiety and without any corporal punishment. In the diploma, teachers are trained on methodology of counselling. This course mainly target to study the problems faced by children in the classroom setup and way to improve the situation of the children. Currently, 2nd batch of teachers is undergoing this training. An outlay of Rs. 20.10 Lakh as per the given below unit cost was estimated for 45 trainees.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Project Innovation (Elementary)			
Nine Months Diploma in School	45	0.44670	20.102
Total			20.10

- iv. **Spelling Bee (Elementary):** The State has proposed this programme in order to encourage accurate word usage and pronunciation and to provide platform for the govt. school students, spelling bee is proposed to conduct in three levels, i.e. Block level, Districts level and State Level for elementary students. Spelling bee help to promote literacy by providing children with a positive goal to work forward and give them a forum to display the fruits of their hard work. An outlay of Rs. 16.70 Lakh as per unit cost given below was estimated for various activities at EBRC level- 46, district level-11 and 01 state level.

(Rs. In lakh)

Activity Master	Physical (Activities)	Unit Cost	Financial
Project Innovation (Elementary)			
Spelling Bee at BRC, District and State Level	58	0.28790	16.6982
Total			16.70

- v. **Adoption of Jolly Phonetics:** It is a fun and child centred approach to teaching literacy through synthetic phonics. With actions for each of the 42 letter sounds, the multi-sensory method is very motivating for children and teachers. For training of teachers, an outlay of Rs. 32.4 Lakh @ Rs. 300 per teacher for 10 days is estimated.

(Rs. In lakh)

Activity Master	Physical (Teacher)	Unit Cost	Financial
Project Innovation (Elementary)			
Adoption of Jolly Phonetics	1080	0.03000	32.4
Total			32.4

- vi. **Sochum Concept:** Sochum an institution for youth in traditional Chang community was only the learning place before the present school system. Presently this Sochem, as an institution aims to development physical, intellectual, spiritual, emotional and social aspects of children. The aims and objectives is to strengthen the existing schools by ensuring universal enrolment, retention and high academic achievement, all round development of the children, community participation, instil self-esteem and leadership quality. The targeted groups are students from primary - upper primary section and students from secondary section with special focus on Science, English and Mathematics. An outlay of Rs. 36.03 Lakh is estimated. **State was asked to share the list of the centres within a month.**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Project Innovation (Elementary)			
Sochum Concept per Sochum Centre	13	2.77200	36.036
Total			36.03

- vii. **Laipang Concept:** The LAIPANG (Morung) concept is an educational institution being set up for resurgence of Nagaland's history, traditions, culture, concepts and other reminiscences of the Tribe/Village that are fast declining. In the first phase, LAIPANG is running in 13 villages with the help of Lemsachenlok Society, the implementing agency. Children come to LAIPANG in the evening. In LIAPANG, elderly people, who have deep knowledge of the rich customs and traditions of Nagaland, are invited to give a lecture. The College Students at the LAIPANG also teaches the lower class students subjects like Maths, Science, and English. An outlay of Rs. 12.50 was estimated for running LAIPANG in 13 villages. **The state was asked to share the list of the centers within a month.**

(Rs. In lakh)

Activity Master	Physical (Centre)	Unit Cost	Financial
Project Innovation (Elementary)			
Liapang Concept	13	0.96154	12.50002
Total			12.50

- viii. **Hindi Teaching:** To motivate and inspire the students to take Hindi subject, and also to spread the importance of Hindi and help all officials in the field of education to fluently converse in Hindi, the State Government has proposed this project. An outlay of Rs. 13.75 lakh was estimated @ Rs. 1.25 Lakh per district.

(Rs. In lakh)

Activity Master	Physical (District)	Unit Cost	Financial
Project -Hindi (Secondary)			
Hindi Teaching	11	1.25000	13.75
Total			13.75

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

10) **Gender & Equity:**

- a) **Kasturba Gandhi Balika Vidhayalaya (KGBV):** KGBVs have been established to provide access and quality education to girls belonging to disadvantaged groups by setting up residential schools/hostels from upper primary to senior secondary level and to ensure smooth transition of girls from elementary to secondary and up to Class XII wherever possible.

- (i) **Kasturba Gandhi Balika Vidhayalaya (KGBV) - Type-I (Class VI to VIII):** An outlay of Rs. 424.27 lakh (Recurring + Non-Recurring Grant) as per unit costs given below is estimated for maintenance and recurring costs, under Elementary component for eleven Type-I KGBVs. The State may also refer to the detailed guidelines issued by MHRD for KGBV under Samagra Shiksha.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)			
Fooding / Lodging per girl per month	1100	0.18	198
Stipend per girl per month	1100	0.018	19.8
Supplementary TLM, Stationery and other educational material	1100	0.01	11
1 Warden	11	3	33
3 Part Time Teachers	33	0.96	31.68
1 Full Time Accountant	11	1.8	19.8
2 Support Staff - (Accountant/ Assistant, Peon, Chowkidar)	22	0.72	15.84
1 Head Cook	11	0.96	10.56
2 Assistant Cook	22	0.72	15.84
Specific skill training per girl	1100	0.01	11
Electricity / Water Charges	1100	0.01	11
Medical care / Contingencies	1100	0.0125	13.75
Maintenance	1100	0.0075	8.25
Miscellaneous	1100	0.0075	8.25
Preparatory Camps	1100	0.005	5.5
P.T.A.	1100	0.005	5.5
Capacity Building †	1100	0.005	5.5
Total			424.27

- (ii) **KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII):** An outlay of Rs. 8.25 lakh as per unit cost was estimated for non-recurring costs under Elementary component for eleven Type-I KGBVs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			
Bedding	11	0.75	8.25
Total			8.25

Outcome: This activity would help in addressing issues of drop out of girls and improve transition rate and retention rate. This is covered under PGI 1.2.3-1.2.8, 1.4.9a, and 1.4.10.

(iii) **KGBV Type-IV (Existing standalone Girls Hostel for Classes IX to XII):** An amount of Rs. 74.31 lakh was estimated as per the item-wise detail activities given below under Secondary component:

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			
Food/Lodging per child per month	300	0.18	54
Supplementary TLM, Stationery and other educational material	3	0.24	0.72
1 Warden	3	0.6	1.8
1 Chowkidar	3	0.36	1.08
1 Head Cook	3	0.36	1.08
2 Assistant Cook	6	0.3	1.8
Electricity / Water Charges	3	0.6	1.8
Medical care / Contingencies	300	0.0195	5.85
Maintenance	3	0.4	1.2
Miscellaneous	3	0.4	1.2
News Papers / Magazine & Supports	3	0.06	0.18
Toiletries & Sanitation	300	0.012	3.6
Total of KGBV - Type - IV			74.31

Outcome: Increase of girls' enrolment in Educationally Backward Blocks (EBBs), reduce gender gap and improve girls' retention rate in secondary/higher secondary schools. This is covered under PGI indicator No. 1.4.10 & 1.4.11.

b) Self-Defence: Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage. The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. Self-defence training is provided to limited number of schools; therefore, **State is requested to provide**

UDISE No of these schools within two months where these activities will be carried out.

Elementary: An outlay of Rs.48.87 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 543 elementary schools. State is requested to provide UDISE No of these schools within two months where these activities will be carried out.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	543	0.09	48.87
Total			48.87

Secondary: An amount of Rs. 26.19 lakh @ Rs. 3000/- per school per month was estimated for self-defence training in all the 291 secondary/higher schools.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Training in Martial Arts to all girls / Self Defence	291	0.09	26.19
Total			26.19

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

c) Adolescent Education Programme (Secondary)

Guidance & Counselling: An amount of Rs. 14.55 lakh @ Rs.5000 per school was estimated for organizing career counselling sessions, career fair etc, at Secondary/higher level.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Adolescent Programme for Girls Students	291	0.05	14.55
Total			14.55

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.

11) Inclusive Education:

- a) **Elementary:** An amount of Rs. 41.34 lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, and provision of escort allowances, etc. In addition, Rs.73.48 lakh was estimated for support of salary/honorarium of 44 Special educators' in-position.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Sports Events	9	0.218	1.962
Identification and Assessment (Medical Assessment Camps)	40	0.2	8
Assistive Devices, Equipments and TLM	403	0.03	12.09
Stipend for Girls	302	0.02	6.04
In-service Training of Special Educators	44	0.025	1.1
Orientation of Principals, Educational administrators, parents / guardians etc.	45	0.025	1.125
Salary (New Spl. Educators)	44	1.67	73.48
Development of Training Material	44	0.1	4.4
Escort Allowance	121	0.025	3.025
Home Base Education	120	0.03	3.6
Total			114.82

- b) **Secondary:** An amount of Rs. 7.17 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level for Children with Special Needs such as distribution of aids & appliances, development of instructional materials and provision of escort allowances, etc. In addition, Rs. 66.00 lakh was estimated for support of salary/honorarium of 24 Special educators' in-position.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
Purchase/Development of instructional materials	8	0.0775	0.62
Assistive Devices, Equipments and TLM	68	0.03309	2.25012
Escort Allowance	22	0.025	0.55
Stipend for Girls	84	0.02	1.68
Total			5.1
Inclusive Education (Recurring) (Upto Highest Class - XII)			
Development of Training Material	16	0.08875	1.42
Orientation of Principals, Educational administrators, parents / guardians etc.	26	0.025	0.65

Activity Master	Physical	Unit Cost	Financial
Salary (New Spl. Educators)	24	2.75	66
Total			68.07
Total of Inclusive Education			73.17

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.

12) Vocational Education (Secondary)

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

- a) An amount of Rs. 42.44 lakh (Recurring + Non-Recurring) as per unit cost given below was estimated for support for 8 new Vocational Education schools. The State may also refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha. **Annexure III - List of New VE Schools.**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	8	2.63	21.04
Total VE in schools - NR			21.04
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	8 Trainers	1.2	9.6
Financial Support for Resource Persons (New)	8 Schools	0.3125	2.5
Raw material Grant for new school per course (New)	8	0.5625	4.5
Cost of providing Hands on Skill Training to Students (New)	8	0.3	2.4
Office Expenses / Contingencies for New School (New)	8	0.25	2
Induction training of Teachers VE - Teachers (10 Days)	8	0.05	0.4
Total of Recurring Support VE - New			21.4
Grand Total			42.44

- b) An amount of Rs. 206.02 lakh (Recurring + Non-Recurring) as per unit cost given below was estimated for support for Vocational Education in existing Vocational Education Schools. The State may also refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing) per trainer	33 Trainers	2.4	79.2
Financial Support for Resource Persons (Existing) per school (i.e. Guest lecturers from Industries)	18 Schools	1.4063	25.3134
Raw material grant for new school per course (Existing)	18	2.5313	45.5634
Cost of providing Hands Training Students (Existing)	18	1.35	24.3
Assessment and Certification Cost (Existing)	412	0.006	2.472
Office Expenses / Contingencies for School (Existing)	18	1.125	20.25
Induction training of VE - Teachers (10 Days) - (Existing)	4	0.05	0.2
In-service Training of VE - Teachers (5 - Days) - (Existing)	29	0.025	0.725
Total			198.02
Addition of VE Course in Existing Schools - NR			
Tools, Equipment & Furniture (Existing Schools)	4	2	8
Total			8
Grand Total			206.02

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

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

13) Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
13866	3464	17330	13866	3147	17013	0	317	317

An amount Rs. 7193.52 lakh was estimated as support for teacher salary as per norms of the Scheme, including 633 contractual instructors/teachers. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionality as per terms and conditions for recruitment of teachers in the state is to be borne by the state.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary – (Elementary)			
Primary Teachers- Existing, in position (Regular)	1485	1.8	2673
Total			2673
Upper Primary Teachers (Contractual) – (Elementary)			
Art Education (Part Time Instructors)	211	0.84	177.24
Health and Physical Education (Part Time Instructors)	211	0.84	177.24
Any other (Part Time Instructors)	211	0.84	177.24
Total			531.72
Upper Primary Teachers (Regular) – (Elementary)			
Science and Mathematics	442	2.4	1060.8
Social Studies	442	2.4	1060.8
Languages	442	2.4	1060.8
Upper Primary Teachers	336	2.4	806.4
Total			3988.8
Grand Total for Salary of Teachers			7193.52

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

b) Secondary

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

2,104	1,840	264	12.55
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An amount Rs. 2985.6 lakh was estimated as support for 966 Head Masters & teachers' salary as per norms of the Scheme.

(Rs. in lakh)			
Activity Master	Physical (Teachers)	Unit Cost	Financial
Staff for Previous Year Schools (Secondary)			
Head Masters	146	3.6	525.6
Subject Teacher	820	3	2460
Total of Staff for Previous Year Schools (Secondary)			2985.6

14) Teacher Education

a) **Strengthening of physical infrastructure:** An amount of Rs. 2117.6 lakh as per unit cost given below was estimated for construction of Men and Women hostel, boundary fencing, furniture and kitchen appliances in two DIETs and 3 BITEs. The details are at Annexure IV.

(Rs. In lakh)			
Activity Master	Physical (DIETs)	Unit Cost	Financial
Strengthening of Physical Infrastructure - NR			
Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	8	264.7	2117.6
Total			2117.6

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

b) **Programme & Activities and Faculty Development:** An amount of Rs. 198.00 lakh as per unit cost given below was estimated for Programme & Activities for SCERT and DIETs for a range of activities such as exposure visits, short term professional courses, etc.

(Rs. In lakh)			
Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	8	9.00	72.00
Specific projects for Research activities (DIET)	8	9.00	72.00
Program & Activities (SCERT)	1	36.00	36.00
Specific projects for Research activities (SCERT)	1	18.00	18.00

Total			198.00
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Outcome:

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

c) Support for Teachers Educators Salary: An amount of Rs.1434.51 lakh was estimated as salary support for 8 functional DIETs in the State. The salary support is worked out as per the scheme i.e. @60% of total salary estimate. In addition, Rs. 681.49 lakh is estimated as reimbursement of salary for 2018-19 since due to restriction of the 15% ceiling of funds to be released in the last quarter (1st January to 31st March 2019) by the Finance Ministry, 2nd installment could not be released to the state. **This reimbursement provision is only for the current year.**

(Rs. In lakh)

Activity Master	Physical (DIETs)	Unit Cost	Financial
Teachers Educators Salary in TEIs (Academic Posts)			
DIETs	8 DIETs	264.50005	2116.0004
Total			2116

Outcome: State to ensure 100% of academic positions are filled in the SCERT/SIE and DIETs at the beginning of the given academic year 2019-20. This is covered under PGI Indicator 2.1.12.

d) Technology Support to TEIs: An amount of Rs. 21.60 lakh @ Rs. 2.40 lakhs per TEI was estimated for recurring grant for ICT in SCERT and 8 DIETs for activities such as, e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. In lakh)

Activity Master	Physical (No. of TEIs)	Unit Cost	Financial
Technology Support to TEIs: Recurring Support			
Recurring Support on Technology (TEIs)	9	2.4	21.60
Total			21.60

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

e) Training of Teacher Educators: An amount of Rs. 3.84 lakh as per unit cost given below was estimated for residential training program of 80 DIET faculty, 10 faculty from each DIET.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
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Training for Teacher Educators			
Residential Training program of Teacher Educators/DIET Principal/ DIET Faculty as Master Trainers	80	0.048	3.84
Total of Training for Teacher Educators			3.84

Outcome: Teacher Educators will hands-on the Research Methodology to how to solve their problems through research.

- f) **Annual Grants to TEIs:** An amount of Rs. 195.00 lakh as per unit cost given below for SCERT and DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Annual Grant for TEIs			
SCERT	1	35.00	35.00
DIETs	8	20.00	160.00
Total of Annual Grant for TEIs			195.00

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

15) MIS

An outlay of Rs. 7.86 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)			
Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	392839	0.00002	7.85678
Total			7.86

16) Programme Management

An outlay of Rs.1140.57 lakh @ 5% against total outlay was estimated for Programme Management (MMER).

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Management (MMER) (I - XII)	1	1140.56650	1140.5660
Total			1140.57

17) Spill Over

An amount of Rs. 20,897.931 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The detail is enclosed at **Annexure-V. The State should ensure completion of spill over activities from Non-recurring grants released this year before taking up new civil works.**

18) Costing Sheet

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

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

Annexure-I

List of Participants

- 1) Ms. Rina Ray, Secretary, Department of School Education & Literacy, MHRD
- 2) Mr. Menukhol John, Principal Secretary, School Education & SCERT, Nagaland
- 3) Mr. Maneesh Garg, Joint Secretary, Department of School Education & Literacy, MHRD
- 4) Ms. Lamchonghoi Sweety Changsan, Joint Secretary, Department of School Education & Literacy, MHRD
- 5) Mr. Rajib Kumar Sen, Joint Secretary/Economic Adviser, Department of School Education & Literacy, MHRD
- 6) Ms. R. Savitri, DDG Stats, Department of School Education & Literacy, MHRD
- 7) Dr. Aquib Javed, Joint Director, M/o Labour & Employment
- 8) Mr. Anil Kakaria, Director (Finance), Department of School Education & Literacy, MHRD
- 9) Ms. Rashi Sharma, Director (TE), Department of School Education & Literacy, MHRD
- 10) Mr. Rajnish Kumar, Director, Department of School Education & Literacy, MHRD
- 11) Ms. A. Kiruthika, Assistant Director, M/o DONER
- 12) Mr. P.P. Gupta, Deputy Secretary, Department of School Education & Literacy, MHRD
- 13) Mr. PK Bali, Deputy Secretary, Department of School Education & Literacy, MHRD
- 14) Mr. Anil Bhandula, Deputy Secretary, Department of School Education & Literacy, MHRD
- 15) Ms. Kevileno Angami, State Mission Director, Samagra Shiksha, Nagaland
- 16) Mr. Wonthungo Tsopoe, Director, Directorate of School Education, Nagaland
- 17) Mr. T Sekhose, Director SCERT, Nagaland
- 18) Mr. Lima Aier, Addl. Director, School Education, Nagaland
- 19) Dr. Tulika Dey, State Coordinator Nagaland, NERIE, NCERT
- 20) Dr. S. K. Chauhan, Research Officer, NCTE
- 21) Mr. R Ramesh, SRO, NITI Aayog
- 22) Dr. A.K. Rajput, Professor, NCERT
- 23) Dr. Subitha G. V, Assistant Professor, NCSL, NIEPA
- 24) Mr. Saba Akhtar, NIC, MHRD
- 25) Mr. Suresh Balodi, State Coordinator Nagaland, Consultant, TSG- Samagra Shiksha
- 26) Ms. Tara Naorem, Chief Consultant, TSG-Samagra Shiksha
- 27) Ms. Alka Mishra, Chief Consultant, TSG- Samagra Shiksha
- 28) Mr. R.C. Malik, Chief Consultant, TSG- Samagra Shiksha
- 29) Mr. Nisheeth Verma, Chief Consultant, TSG- Samagra Shiksha
- 30) Mr. Wamiq Towhid, Senior Consultant, TSG- Samagra Shiksha
- 31) Mr. Girja Shankar, Senior Consultant, TSG- Samagra Shiksha
- 32) Ms. Gauri Kalra, Sr. Consultant, TSG- Samagra Shiksha
- 33) Mr. P.K. Rangarajan, Senior Consultant, TSG- Samagra Shiksha
- 34) Mr. Altab Khan, Senior Consultant, TSG- Samagra Shiksha
- 35) Mr. Manoj Mishra, Senior Consultant, TSG- Samagra Shiksha
- 36) Ms. Purabi Pattanayak, Senior Consultant, TSG- Samagra Shiksha
- 37) Mr. Mukhtar Alam, Senior Consultant, TSG- Samagra Shiksha

- 38) Ms. Aseela, Senior Consultant, TSG- Samagra Shiksha
- 39) Ms. Bharti Sharma, Senior Consultant, TSG- Samagra Shiksha
- 40) Mr. Manish Sharma, Consultant, TSG- Samagra Shiksha
- 41) Mr. Kali Charan, Consultant, TSG- Samagra Shiksha
- 42) Ms. Kajri Nigam, Consultant, TSG- Samagra Shiksha
- 43) Ms. Arti Panchal, Consultant, TSG- Samagra Shiksha
- 44) Ms. Sohila Kaur Bakshi, Consultant, TSG- Samagra Shiksha
- 45) Mr. Praval Sharma, Consultant, TSG- Samagra Shiksha

List 8 Science Lab in Govt. High Schools in Nagaland

S. No.	District Name	Block Name	UDISE Code	School Name	School Category	School Management	Enrolment of 9 and 10
1	DIMAPUR	DIMAPUR URBAN	13060501907	GHS THAHEKHU	6	1	316
2	DIMAPUR	MEDZIPHEMA	13060300107	GHS SOVIMA	6	1	370
3	KOHIMA	L. KHEL KOHIMA	13070701205	GOVERNMENT HIGH SCHOOL CHANDMARI	6	1	419
4	LONGLENG	LONGLENG	13090600107	GOVERNMENT HIGH SCHOOL NYENGCHING	7	1	395
5	MOKOKCHUNG	MOKOKCHUNG VILLAGE	13030101401	GHS DILONG	7	1	309
6	PEREN	PEREN	13110507304	GOVERNMENT HIGH SCHOOL HENINGKUNGLWA	7	1	286
7	TUENSANG	HAKUSHANG	13020100635	GOVERNMENT HIGH SCHOOL, CHABA	6	1	668
8	ZUNHEBOTO	ZUNHEBOTO	13040105101	GHS SHOVISHE MEMORIAL (PROJECT)	6	1	352

Unit cost of Science Lab @ Rs 19.0 Lakh per unit. Shall include the cost of Lab Equipment @ Rs 1 lac per unit. Area 66 sqm per unit.

**Residential Quarter - Teacher Quarter - NR (up to Highest Class X or XII)
Strengthening of Existing Schools**

S. No.	District Name	Block Name	ac_year	School Name	School UDISE Code	No. of Teacher Quarters Considered
1	DIMAPUR	MEDZIPHEMA	2017-18	GHS MOLVOM	13060304701	2
2	DIMAPUR	NUILAND	2017-18	GHS NITO	13060407603	2
3	KIPHIRE	KIPHIRE	2017-18	GOVERNMENT HIGH SCHOOL PHELUNGRE VILLAGE	13100800503	2
4	KIPHIRE	PUNGRO	2017-18	GOVERNMENT HIGH SCHOOL SALUMI VILLAGE	13100900204	2
5	KIPHIRE	PUNGRO	2017-18	GOVERNMENT HIGH SCHOOL PHUVIKIU VILLAGE	13100900304	2
6	KIPHIRE	PUNGRO	2017-18	GOVERNMENT HIGH SCHOOL KIUSAM TOWN	13100900501	3
7	KIPHIRE	SEYOCHUNG	2017-18	GOVERNMENT HIGH SCHOOL LONGYA	13101001401	2
8	KOHIMA	CHIEPHOBOZOU	2017-18	GOVERNMENT HIGH SCHOOL ZHADIMA	13070301204	2
9	LONGLENG	LONGLENG	2017-18	GOVERNMENT HIGH SCHOOL NYENGCHING	13090600107	3
10	LONGLENG	LONGLENG	2017-18	GOVERNMENT HIGH SCHOOL BHUMNYU	13090600406	2
11	LONGLENG	LONGLENG	2017-18	GOVERNMENT HIGH SCHOOL YONGPHANG	13090601301	1
12	LONGLENG	TAMLU	2017-18	GOVERNMENT HIGH SCHOOL TAMLU	13090700603	2
13	MOKOKCHUNG	MOKOKCHUNG VILLAGE	2017-18	GHS MOKOKCHUNG VILLAGE	13030100205	2
14	MOKOKCHUNG	KOBULONG	2017-18	GHS MONGSENYIMTI	13030301306	2
15	MOKOKCHUNG	CHANGTONGYA-B	2017-18	GHS TZUDIKONG	13030401308	2
16	MOKOKCHUNG	WATIYIM	2017-18	GHS TSURANGKONG	13030600102	2
17	MON	TIZIT	2017-18	GOVERNMENT HIGH SCHOOL JABOKA	13010200204	2
18	MON	TIZIT	2017-18	GOVERNMENT HIGH SCHOOL LOAKHUN	13010200501	2
19	MON	ABOI	2017-18	GOVERNMENT HIGH SCHOOL CHEN	13010400102	2
20	MON	MON	2017-18	GOVERNMENT HIGH SCHOOL SHANGNYU	13010701101	2
21	PEREN	PEREN	2017-18	GOVERNMENT HIGH SCHOOL MHAINAMTSI	13110501403	3

S. No.	District Name	Block Name	ac_year	School Name	School UDiSE Code	No. of Teacher Quarters Considered
22	PEREN	PEREN	2017-18	GOVERNMENT HIGH SCHOOL MHAIKAM	13110502002	3
23	PEREN	PEREN	2017-18	GOVERNMENT HIGH SCHOOL HENINGKUNGLWA	13110507304	2
24	PEREN	TENING	2017-18	GOVERNMENT HIGH SCHOOL MBAULWA	13110600202	2
25	PEREN	AHTHIBUNG	2017-18	GOVERNMENT HIGH SCHOOL LILEN	13110700303	2
26	PEREN	AHTHIBUNG	2017-18	GOVERNMENT HIGH SCHOOL AHTHIBUNG	13110700602	3
27	PEREN	AHTHIBUNG	2017-18	GOVERNMENT HIGH SCHOOL BONGKOLONG	13110701202	3
28	PHEK	PHEK	2017-18	GOVERNMENT HIGH SCHOOL LOZAPHUHU	13080100501	2
29	PHEK	PHEK	2017-18	GOVERNMENT HIGH SCHOOL LOSAMI	13080100904	2
30	PHEK	PFUTSERO	2017-18	GOVERNMENT HIGH SCHOOL PHOLAMI	13080200403	2
31	PHEK	PFUTSERO	2017-18	GOVERNMENT HIGH SCHOOL PHUSACHODU	13080201406	2
32	PHEK	CHOZUBA	2017-18	GOVERNMENT HIGH SCHOOL THUVOPI SU	13080400801	2
33	PHEK	CHOZUBA	2017-18	GOVERNMENT HIGH SCHOOL YORUBA	13080401102	2
34	PHEK	CHOZUBA	2017-18	GOVERNMENT HIGH SCHOOL PHUGI	13080401502	3
35	PHEK	CHOZUBA	2017-18	GOVERNMENT HIGH SCHOOL DHULHAMI	13080401801	2
36	TUENSANG	HAKUSHANG	2017-18	GOVERNMENT HIGH SCHOOL SOTOKUR	13020100104	2
37	TUENSANG	HAKUSHANG	2017-18	GOVERNMENT HIGH SCHOOL HAKCHANG	13020101502	2
38	TUENSANG	NOKSEN	2017-18	GOVERNMENT HIGH SCHOOL YANGPI	13020201101	3
39	TUENSANG	SHAMATOR	2017-18	GOVERNMENT HIGH SCHOOL SANGKOR	13020401203	3
40	WOKHA	WOKHA	2017-18	GOVERNMENT HIGH SCHOOL WOKHA VILLAGE	13050100605	2
41	WOKHA	SANIS	2017-18	GOVERNMENT HIGH SCHOOL SUNGRO	13050202701	4
42	ZUNHEBOTO	ZUNHEBOTO	2017-18	GHS SAPOTI	13040103701	3
43	ZUNHEBOTO	ZUNHEBOTO	2017-18	GHS SUURHUTO	13040103901	3
44	ZUNHEBOTO	AKULUTO	2017-18	GHS VK TOWN	13040203901	2
45	ZUNHEBOTO	SATAKHA	2017-18	GHS SAPTIQA	13040502001	2
46	ZUNHEBOTO	PUGHOBOTO	2017-18	GHS PUGHOBOTO	13040601005	4

Nagaland Vocational Education 8 New Schools 2019-20

S. No.	Name of District	Name of Schools	UDISE Code	School Management	Lowest Class	Highest Class	Enrolment of Class 9th 2017-18	Electricity	Sector 1	Job Role 1	QP Code
1	Dimapur	GHSS Diphupar	13060206001	Directorate of School education	6	12	225	Yes	Tourism & Hospitality	Food and Beverage Service trainee	THC/Q0307
2	Dimapur	GHSS Niuland	13060408001	Directorate of School education	6	12	94	Yes	Electronics & Hardware	Field Technician - other home appliances	ELE/Q3104
3	Dimapur	GHSS Puranabazar	13060200301	Directorate of School education	6	12	220	Yes	Tourism & Hospitality	Food and Beverage Service trainee	THC/Q0307
4	Kohima	GHSS Tseminyu	13070401602	Directorate of School education	6	12	48	Yes	Multi Skilling	Multi Skill Foundation course	MLT/Q001
5	Kohima	GHSS Dr Neilhouzhu Kire Seikhazou	13070702002	Directorate of School education	6	12	56	Yes	Tourism & Hospitality	Food and Beverage Service trainee	THC/Q0307
6	Mon	GHSS Aboi	13010402301	Directorate of School education	6	12	204		Multi Skilling	Multi Skill Foundation course	MLT/Q001
7	Phek	GHSS Pfutsero Town	13080201605	Directorate of School education	6	12	63	Yes	Agriculture	Solanaceous crop cultivator	AGR/Q0402
8	Wokha	GHSS Bhandari	13050305301	Directorate of School education	6	12	32	Yes	Agriculture	Solanaceous crop cultivator	AGR/Q0402

List of Men & Women Hostels in Nagaland Teacher Education Institutions

Strengthening of physical infrastructure & Establishment of new DIETs /SCERT/ BITEs

CONSTRUCTION OF HOSTELS AT TEACHER EDUCATION INSTITUTES							
SL. NO.	INSTITUTE	MENS HOSTEL	WOMENS HOSTEL	BOUNDARY FENCING	FURNITURE FOR HOSTEL	KITCHEN APPLIANCES	
1	DIET Chiechama, Kohima	0	1	1	1	1	
2	DIET Wokha, Wokha	0	1	1	1	1	
3	BITE Akuluto, Zunheboto	1	1	2	2	2	
4	BITE Aboi, Mon	1	1	2	2	2	
5	BITE Medziphema, Dimapur	1	1	2	2	2	
	No of units	3	5	8	8	8	
	Unit Cost	220.98	220.98	28.09	10.00	5.00	G/ Total
	Total	662.94	1104.9	224.72	80	40	2112.56

Nagaland Spillover March, 2019

Samagra Shiksha		NAGALAND								
Financial Year:2018-2019 Month: March		(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										
Opening of New / Upgraded Schools										
1	Opening of New Schools - NR (Elementary)									
1.a	Primary School (I – V)	1	2616.52	0	0	0.00	0	1	1	2616.52
1.b	Upgradation of PS to UPS (VI – VIII)	1	3082.50	0	0	0.00	0	1	1	3082.50
	Total for Opening of New Schools - NR (Elementary)	2	5699.02	0	0	0.00	0	2	2	5699.02
3	Opening of New / Upgraded Schools - NR (Secondary)									
3.a	1 Section School (Class IX - X)	0	1770.32	0	0	0.00	0	0	0	1770.32
3.b	2 Section School (Class IX - X)	0	1577.98	0	0	0.00	0	0	0	1577.98
	Total for Opening of New / Upgraded Schools - NR (Secondary)	0	3348.30	0	0	0.00	0	0	0	3348.3
Residential School / Hostels										
21	Residential Hostels - NR (New) (Capacity 50)									
21.g	Construction of building (new)	6	555.38	0	6	35.13	6	0	6	520.25
	Total for Residential Hostels - NR (New) (Capacity 50)	6	555.38	0	6	35.13	6	0	6	520.25
Strengthening of Existing Schools										
37	Strengthening of Schools - NR (up to Highest Class VIII)									
37.b	Additional Classrooms (Upto Class VIII)	6	385.49	6	0	30.46	0	0	0	355.03
37.c	Building Less Schools / Dilapidated Building	59	2263.22	0	0	0.00	0	59	59	2263.22

Samagra Shiksha		NAGALAND								
Financial Year:2018-2019 Month: March		(Rs.In Lacs)								
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
37.d	Boys Toilets	0	55.91	0	0	0.00	0	0	0	55.91
37.e	Girls Toilets (Upto Class VIII)	0	223.32	0	0	0.00	0	0	0	223.32
37.f	Drinking Water (Upto Class VIII)	5	92.19	0	0	0.00	0	5	5	92.19
37.n	Ramps and Handrails	810	1.05	0	0	0.00	0	810	810	1.05
Total for Strengthening of Schools - NR (up to Highest Class VIII)		880	3021.18	6	0	30.46	0	874	874	2990.72
38	Strengthening of Existing Schools (IX - X) - NR									
38.a	Additional Classroom	0	417.97	0	0	103.16	0	0	0	314.81
38.b	Science Lab	10	314.30	0	0	77.57	0	10	10	236.73
38.c	Lab Equipment (Sci Lab)	0	7.00	0	0	0.00	0	0	0	7.00
38.d	Art/Craft Room	10	447.28	0	0	110.39	0	10	10	336.89
38.e	Library Room	10	519.68	0	0	128.26	0	10	10	391.42
38.f	Drinking Water	5	11.00	0	0	0.00	0	5	5	11.00
38.g	Boys Toilet	7	126.70	0	0	0.00	0	7	7	126.70
38.k	Computer Room	0	239.00	0	0	58.99	0	0	0	180.01
38.n	Equipment for Resource Room	0	344.10	0	0	0.00	0	0	0	344.10
Total for Strengthening of Existing Schools (IX - X) - NR		42	2427.03	0	0	478.37	0	42	42	1948.656
39	Teacher Quarter - NR (up to Highest Class X or XII)									
39.a	Residential Quarter	32	393.50	0	0	0.00	0	32	32	393.50
Total for Teacher Quarter - NR (up to Highest Class X or XII)		32	393.50	0	0	0.00	0	32	32	393.5
43	Electrification in Schools (Secondary and Sr. Secondary) - NR									
43.a	Solar Panel For School	17	72.25	0	0	0.00	0	17	17	72.25

Samagra Shiksha		NAGALAND								
Financial Year:2018-2019 Month: March		(Rs.In Lacs)								
Particular	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
	Physical	Financial	Physical		Financial	Physical		Financial		
			Complete	In-progress		In-progress	Not Started	Total		
Total for Electrification in Schools (Secondary and Sr. Secondary) - NR		17	72.25	0	0	0.00	0	17	17	72.25
45	Strengthening of Existing Schools (XI - XII) - NR									
45.a	Library Room	1	14.61	0	0	0.00	0	1	1	14.61
45.b	Science Lab	1	12.76	0	0	0.00	0	1	1	12.76
45.d	Toilet Block	1	3.12	0	0	0.00	0	1	1	3.12
45.j	Art / Craft Room	1	12.50	0	0	0.00	0	1	1	12.50
Total for Strengthening of Existing Schools (XI - XII) - NR		4	42.99	0	0	0.00	0	4	4	42.99
Total for Access & Retention		983	15559.65	6	6	543.96	6	971	977	15015.686
Quality Interventions:										
ICT and Digital Initiatives										
100	ICT and Digital Initiatives (up to Highest Class VIII) - NR									
100.a	Tablets/Laptop/Notebook/PCs	32	76.80	0	32	76.80	32	0	32	0.00
100.b	Operating System / Softwares	32	4.80	0	32	4.80	32	0	32	0.00
100.c	Furniture	32	6.40	0	32	6.40	32	0	32	0.00
Total for ICT and Digital Initiatives (up to Highest Class VIII) - NR		96	88.00	0	96	88.00	96	0	96	0
102	ICT and Digital Initiatives (upto Highest Class XII) - NR									
102.a	Tablets/Laptop/Notebook/PCs	0	4642.00	0	0	0.00	0	0	0	4642.00
Total for ICT and Digital Initiatives (upto Highest Class XII) - NR		0	4642.00	0	0	0.00	0	0	0	4642
Total for Quality Interventions		96	4730.00	0	96	88.00	96	0	96	4642
Teacher Education										

Samagra Shiksha			NAGALAND								
Financial Year:2018-2019 Month: March			(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			
Strengthening of physical infrastructure& Establishment of new DIETs											
11	Establishment of Special Cells in SCERT - NR										
1	111.a	Science	1	10.00	0	0	0.00	0	1	1	10.00
	111.b	Mathematics	1	10.00	0	0	0.00	0	1	1	10.00
	111.c	Social Studies	1	10.00	0	0	0.00	0	1	1	10.00
	Total for Establishment of Special Cells in SCERT - NR		3	30.00	0	0	0.00	0	3	3	30
11	Equipment's in Teacher Education Institutions - NR										
2	112.a	SCERT	1	10.00	0	1	4.14	1	0	1	5.86
	112.b	DIETs	8	80.00	0	8	25.60	8	0	8	54.40
	Total for Equipment's in Teacher Education Institutions - NR		9	90.00	0	9	29.74	9	0	9	60.26
11	Strengthening of Physical Infrastructure - NR										
5	115.a	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	1	184.00	0	0	60.56	0	1	1	123.44
	Total for Strengthening of Physical Infrastructure - NR		1	184.00	0	0	60.56	0	1	1	123.44
Technology Support to TEIs											
12	Technology Support to TEIs (NR)										
2	122.a	Hardware & Software Support	9	54.00	0	0	25.14	0	9	9	28.86
	122.b	Operating System & Application Software	9	1.80	0	0	1.80	0	9	9	0.00
	122.c	Furniture	9	1.80	0	0	1.80	0	9	9	0.00
	Total for Technology Support to TEIs (NR)		27	57.60	0	0	28.74	0	27	27	28.86
Total for Teacher Education			40	361.60	0	9	119.04	9	31	40	242.56

Samagra Shiksha			NAGALAND									
Financial Year:2018-2019 Month: March			(Rs.In Lacs)									
Particular	Budget Approved (Cummulative)		Cummulative Progress (Since Inception)				Spill Over					
	Physical	Financial	Physical		Financial	Physical		Financial				
			Complete	In-progress		In-progress	Not Started	Total				
Gender & Equity												
Kasturba Gandhi Balika Vidyalaya (KGBVs)												
14	KGBV - Type - III (NR) (New) (Classes VI -XII)											
3	143.g	Construction of building KGBV sanctioned earlier		9	303.80	7	2	113.21	2	0	2	190.59
	Total for KGBV - Type - III (NR) (New) (Classes VI -XII)		9	303.80	7	2	113.21	2	0	2	190.59	
14	KGBV - Type - IV (NR) (New) (Classes IX - XII)											
7	147.a	Construction of Building (New)		11	1248.79	3	8	512.58	8	0	8	736.22
	Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)		11	1248.79	3	8	512.58	8	0	8	736.215	
Total for Gender & Equity				20	1552.59	10	10	625.79	10	0	10	926.805
Vocational Education												
Introduction of Vocational Education at Secondary and higher Secondary												
16	Introduction of VE in schools - NR											
3	163.a	Tools, Equipment & Furniture (New)		7	21.00	0	7	21.00	7	0	7	0.00
	Total for Introduction of VE in schools - NR		7	21.00	0	7	21.00	7	0	7	0	
16	Addition of VE Course in Existing Schools - NR											
7	167.a	Tools, Equipment & Furniture (Existing Schools)		6	70.88	0	0	0.00	0	6	6	70.88
	Total for Addition of VE Course in Existing Schools - NR		6	70.88	0	0	0.00	0	6	6	70.88	
Total for Vocational Education				13	91.88	0	7	21.00	7	6	13	70.88
Grand Total				1152	22295.72	16	128	1397.79	128	1008	1136	20897.931
Generated as on Thursday, June 20, 2019												

Scheme Name	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over			
	Physical	Financial	Physical		Financial	Physical			Financial
			Complete	In-progress		In-progress	Not Started	Total	
Elementary Education	993	9667.38	13	104	266.80	104	876	980	9400.58
Secondary Education	119	12266.74	3	15	1011.95	15	101	116	11254.7910
Teacher Education	40	361.60	0	9	119.04	9	31	40	242.56
Total	1152	22295.72	16	128	1397.79	128	1008	1136	20897.931

Major Component	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	983	15559.65	6	6	543.96	6	971	977	15015.686
Quality Interventions	96	4730.00	0	96	88.00	96	0	96	4642
Teacher Education	40	361.60	0	9	119.04	9	31	40	242.56
Gender & Equity	20	1552.59	10	10	625.79	10	0	10	926.805
Vocational Education	13	91.88	0	7	21.00	7	6	13	70.88
Total	1152	22295.72	16	128	1397.79	128	1008	1136	20897.9310

Nagaland 2019-20 Costing Sheet
Consolidated item-wise estimate

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
Access & Retention	Residential School / Hostels	24	Residential Hostels - Recurring (Previous Year) (Capacity 50)								
		24.a	Maintenance per child per month	550	0.24000	132	550	0.24000	132	Recommended for 11 existing Residential Schools/Hostels	
		24.b	Stipend per child per month	550	0.00345	1.9	550	0.00345	1.8975	Recommended for 11 existing Residential Schools/Hostels	
		24.c	Supplementary TLM, Stationery and other educational material	550	0.01000	5.5	550	0.01000	5.5	Recommended for 11 existing Residential Schools/Hostels	
		24.d	1 Warden	11	3.00000	33	11	3.00000	33	Recommended for 11 existing Residential Schools/Hostels	
		24.g	3 Part time teachers	33	0.96000	31.68	33	0.96000	31.68	Recommended for 33 part time teachers in 11 existing Hostels	
		24.h	1 Full Time Accountant	11	1.80000	19.8	11	1.80000	19.8	Recommended for 11 existing Residential Schools/Hostels	
		24.i	2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	22	0.72000	15.84	22	0.72000	15.84	Recommended 2 support staff for 11 existing Residential Hostels	
		24.j	1 Head Cook	11	0.96000	10.56	11	0.96000	10.56	Recommended for 11 existing Residential Schools/Hostels	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		24.k	2 Assistant Cook	22	0.72000	15.84	22	0.72000	15.84	Recommended for 22 Asst. cook in 11 existing Residential Hostels
		24.l	Specific Skill training	550	0.01000	5.5	550	0.01000	5.5	Recommended for 11 existing Residential Schools/Hostels
		24.m	Electricity / water charges	550	0.01500	8.25	550	0.01500	8.25	Recommended for 11 existing Residential Schools/Hostels
		24.n	Medical care/contingencies	550	0.01500	8.25	550	0.01500	8.25	Recommended for 11 existing Residential Schools/Hostels
		24.o	Maintenance	550	0.01000	5.5	550	0.01000	5.5	Recommended for 11 existing Residential Schools/Hostels
		24.p	Miscellaneous	550	0.00750	4.125	550	0.00750	4.125	Recommended for 11 existing Residential Schools/Hostels
		24.q	Preparatory camps	550	0.00500	2.75	550	0.00500	2.75	Recommended for 11 existing Residential Schools/Hostels
		24.r	P.T.A / school functions	550	0.00500	2.75	550	0.00500	2.75	Recommended for 11 existing Residential Schools/Hostels
		24.s	Provision of Rent	500	0.10000	50	500	0.10000	50	Recommended for 11 existing Residential Schools/Hostels
		24.t	Capacity Building	550	0.00500	2.75	550	0.00500	2.75	Recommended for 11 existing Residential Schools/Hostels
		24.u	Physical / Self Defence Training	550	0.00200	1.1	550	0.00200	1.1	Recommended for 11 existing Residential Schools/Hostels
			Total of Residential			357.1			357.09	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		Hostels - Recurring (Previous Year) (Capacity 50)								
		Total of Residential School / Hostels			357.1			357.09		
	Strengthening of Existing Schools	38		Strengthening of Existing Schools (IX - X) - NR						
		38.b	Science Lab	37	26.59000	983.83	8	19.00000	152	Recommended with consultation and justification as per gap from MIS. Rs 19.0 Lakh per school for unit area of 66 sqm per Lab. Shall include the cost of Lab Equipment @ Rs 1 lac per unit.
			Total of Strengthening of Existing Schools (IX - X) - NR			983.83			152	
		39			Teacher Quarter - NR (up to Highest Class X or XII)					
		39.a	Residential Quarter	64	15.42000	986.88	106	15.42000	1634.52	Recommended with consultation and justification as per gap from MIS unit of TSG Area 42 sqm per unit.
			Total of Teacher Quarter - NR (up to Highest Class X or XII)			986.88			1634.52	
		Total of Strengthening of Existing Schools			1970.71			1786.52		

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
	Total for Access & Retention					2327.81			2143.61		
RTE Entitlements	Free Uniforms	49	Uniform								
		49.a	All Girls	65634	0.00600	393.804	65634	0.00600	393.804	Considered as proposed	
		49.b	ST Boys	51830	0.00600	310.98	51830	0.00600	310.98	Considered as proposed	
		49.c	SC Boys	1867	0.00600	11.202	1867	0.00600	11.202	Considered as proposed	
		49.d	BPL Boys	2238	0.00600	13.428	2238	0.00600	13.428	Considered as proposed	
			Total of Uniform			729.41			729.41		
		Total of Free Uniforms					729.41			729.41	
	Free Textbooks	50		Free Text Books							
			50.a	Text Books (Class I - II)	43814	0.00250	109.535	43757	0.00250	109.3925	Considered as proposed
			50.b	Braille Books (Class I - II)	14	0.00250	0.035	9	0.00244	0.02196	Considered as proposed
			50.c	Large Print Books (Class I - II)	46	0.00250	0.115	48	0.00248	0.11904	Considered as proposed
			50.d	Text Books (Class III - V)	45847	0.00250	114.6175	45748	0.00250	114.37	Considered as proposed
			50.e	Braille Books (Class III - V)	1	0.00250	0.0025	20	0.00250	0.05	Considered as proposed
			50.f	Large Print Books (Class III - V)	104	0.00250	0.26	79	0.00247	0.19513	Considered as proposed
			50.g	Text Books (Class VI - VIII)	37398	0.00400	149.592	37305	0.00400	149.22	Considered as proposed
			50.h	Braille Books (Class VI - VIII)	1	0.00400	0.004	10	0.00400	0.04	Considered as proposed
50.i			Large Print Books (Class VI - VIII)	74	0.00400	0.296	83	0.00400	0.332	Considered as proposed	
			Total of Free Text Books			374.46			373.74		
	Total of Free Textbooks					374.46			373.74		
	Special Training of Out	55	Special Training for OoSC - Residential								

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
	of School Children (OoSC)		(Previous year)							
		55.b	6 Months (Residential - Prev. Year)	1790	0.10000	179	1790	0.10000	179	Recommended as proposed.
			Total of Special Training for OoSC - Residential (Previous year)			179			179	
			Total of Special Training of Out of School Children (OoSC)			179			179	
	Media & Community Mobilization	61	Media & Community Mobilization (Elementary)							
		61.b	Media & Community Mobilization	1769	0.01500	26.535	1769	0.01500	26.535	As per the UDISE 2017-18 the number of elementary schools are 1769. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 1769 (No. of School) = Rs. 26,53,500 lakhs. (i)Media activities : Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
										such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board.(ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school every month , amount allocated is Rs.500/- per year).The State/UT has to undertake these activities duly have a specific plan.	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
		61.c	Training of SMC/ SDMC	10614	0.00300	31.842	1769	0.03000	53.07	As per the UDISE 2017-18 the number of elementary schools are 1769. The recommended budget estimate for under taking two activities (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) conduct of monthly meetings in schools by the SMC/SDMCs, and incentives to the nominated parents are Rs.3000/- (unit cost) x 1769(No of School) = Rs.53,07,000 lakhs. The State/UT has to undertake these two activities duly have a specific plan.
			Total of Media & Community Mobilization (Elementary)			58.38			79.6	
		62	Media & Community Mobilization (Secondary)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
		62.a	Media & Community Mobilization	291	0.01500	4.365	291	0.01500	4.365	<p>As per the UDISE 2017-18 number of Secondary schools are 291. The recommended budget estimate for under taking media and community mobilization is Rs.1500 (unit cost) x 291(No of School) = Rs. 4,36,500 lakhs.</p> <p>(i)Media activities : Display of logo of Samagra Shiksha (SS) in Government school, amount allocated is : Rs.1000/- per school. i.e A logo of Samagra Shiksha along with the facilities available under Samagra Shiksha such as free text books, free uniforms etc should be displayed at prominent place in each school through wall painting or Display board.(ii) Community Mobilization Activities: Monthly report uploading in the common portal about the monthly meeting of the SMC/SDMC carried out by the school</p>

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
									every month , amount allocated is Rs.500/- per year).The State/UT has to undertake these activities duly have a specific plan.	
		62.b	SMDC Training	1746	0.00300	5.238	291	0.03000	8.73	As per the UDISE 2017-18 the number of Secondary schools are 291. The recommended budget estimate for under taking two activities i.e. (i) Training of SMC/SDMC i.e. Capacity building of SMC/SDMC and (ii) conduct of monthly meetings in schools by the SMC/SDMCs, and incentives to the nominated parents is Rs.3000 (unit cost) x291(No of School) = Rs.8,73,000 lakhs. The State/UT has to undertake these two activities duly have a specific plan.
			Total of Media & Community Mobilization (Secondary)			9.6			13.1	

Rs. in Lakh											
Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
			Total of Media & Community Mobilization			67.98			92.7		
			Total for RTE Entitlements			1350.85			1374.85		
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)								
		63.	Reporting by Head of Schools	12	0.22000	2.64	1769	0.00500	8.845	Considered as per norms	
		63.j	Orientation Programme for Teachers on Safety and Security	1	0.05000	0.05	13796	0.01000	137.96	Recommended an amount of Rs. 137.96 lakh for 13796 Elementary teachers @Rs.1000 per teacher for conducting orientation and sensitization of teachers on school safety and security.	
			Shaala Siddhi	1769	0.01110	19.6359	1769	0.00500	8.845	Recommended for 1769 Schools @ Rs. 500/school	
		63.k	Fund for Safety and Security at School Level	1	0.50000	0.5	1769	0.00500	8.845	Considered as proposed	
			Total of Quality Components (Elementary)			22.83			164.5		
		64	Quality Components (Secondary & Sr. Secondary)								
		64.	Funds for Safety and Security	294	0.01000	2.94	291	0.00500	1.455	Recommended	

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
		Orientation Programme for Teachers on safety and Security	294	0.00500	1.47	6047	0.01000	60.47	Recommended an amount of Rs. 60.47 lakh for 6047 Sec & Sr. Sec School teachers @Rs.1000 per teacher for conducting orientation and sensitization of teachers on school safety and security.
		Reporting by Head of Schools	294	0.00500	1.47	291	0.00500	1.455	Recommended
		Skill Competition cum Exhibition and job Fair under VE	30	0.70000	21	30	0.70000	21	Considered as proposed
		Spelling Bee	349	0.06453	22.521	349	0.06453	22.52097	Considered as proposed
	64.ab	Music	46	3.85437	177.301	46	4.37086	201.06	Rs.157.5 Lakh for Music setup and Instructors honorarium @ 3 instructors per school for 35 EBRC and Rs.43.56 Lakh for Instructors honorarium of existing 11 EBRC.
	64.ac	Organic Farming in Schools	107	0.10467	11.2	107	0.10000	10.7	Considered @ Rs. 10000/school
	64.b	Shaala Siddhi	291	0.01110	3.23	291	0.00500	1.455	Recommended @ Rs. 500/school
	64.c	Talent Search at school level	57	0.35439	20.2	57	0.35400	20.178	Considered as proposed
		Total of Quality Components (Secondary & Sr. Secondary)			261.33			340.29	

Rs. in Lakh											
Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
		66	Project - Innovative Activities (Secondary & Sr. Secondary)								
		66.	Teacher IdCards	6047	0.00200	12.094	6047	0.00050	3.024	Considered @ Rs. 50/teacher	
			Youth & Eco Club	294	0.25000	73.5	291	0.25000	72.75	Considered as per norms to the secondary school	
		66.g	BAND Competition	1	5.00000	5	1	5.00000	5	Rs. 5 lakh as per norms considered	
			Total of Project - Innovative Activities (Secondary & Sr. Secondary)			90.59			80.77		
		67	Project Innovation (Elementary)								
		67.	Belt Wrestling	100	0.57900	57.9	100	0.57900	57.9	Considered as proposed. Honorarium to 100 Instructor (for 100 schools) will be paid a monthly allowance of Rs. 8000 /- per month for six months and the total cost is Rs. 48.00 lakhs. Rest of the cost is for Sensitization programme in 11 districts, Monitoring Cost, etc.	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
			Introduction of Culture and Tradition	921	0.05000	46.05	921	0.05000	46.05	The objective of the proposed intervention is to sensitize the students about the rich culture and traditions in 921 elementary schools, a specific day may be fixed as a cultural day where all Government schools of the state will be instructed to observe. On this very day, the schools will be instructed to engage elderly people who know more about history, culture and traditions will be invited as Resource Person. Financial support is as the state has proposed
			Nine Months Diploma in School Counselling	45	0.44670	20.1015	45	0.44670	20.102	Recommended
			Spelling Bee	58	0.28793	16.69994	58	0.28790	16.6982	It could be conducted at EBRC level-46, district level-11 and state level
			Youth & Eco Club	635	0.15000	95.25	635	0.15000	95.25	Recommended @Rs.15000/- for primary school
			Youth & Eco Club(stand alone primary only schools)	1134	0.05000	56.7	1134	0.05000	56.7	Recommended @Rs.5000/- for 1134 standalone primary school

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		67.ae	Teacher IdCards	13796	0.00200	27.592	13796	0.00050	6.898	Considered 13796 teachers @ Rs. 50/teacher
		67.aet	Documentation of Best Practice on Shagun Portal	1	25.00000	25	1	25.00000	25	Considered Rs. 25.00 lakh as per norm
		67.f	Adoption of Jolly Phonetics	1080	0.03000	32.4	1080	0.03000	32.4	Considered 10 days training @ Rs. 300/day
		67.g	Sochum Concept	13	2.77231	36.04003	13	2.77200	36.036	Considered as proposed for 13 districts. The objectives is to strengthen the existing schools by ensuring universal enrollment, retention and high academic achievement, all round development of the children, community participation, instill self esteem and leadership quality.
		67.h	Liapang Concept	13	0.96154	12.50002	13	0.96154	12.50002	Recommended Liapang Education with an outlay of Rs. 12.50 lakh including Honorarium, Stationary, Refreshment for children etc. Considered as proposed the state
			Total of Project Innovation (Elementary)			426.23			405.53	
	69		Project Kala Utsav							

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.		
			(Secondary)								
		69.a	TA / DA Allowance for National Level	1	2.00000	2	1	2.00000	2	Recommended for TA/DA at national level	
		69.b	Kala Utsav	12	0.83083	9.97	1	10.00000	10	Recommended for Kala Utsav activities	
			Total of Project Kala Utsav (Secondary)			11.97			12		
		72	LEP (Class I - II)								
		72.ah	Activity Competency Learning Kit	43814	0.00500	219.07	43814	0.00500	219.07	Considered 43814 students for LEP only but not for kits. There is no provision of kits for standard 1 & II students	
			Total of LEP (Class I - II)			219.07			219.07		
		75	Shagunotsav (Elementary)								
		75.a	Shagunotsav	1769	0.00671	11.86999	1769	0.00669	11.835	Recommended for 1769 Elementary Schools (Govt and Aided schools) as per the Shagunotsav guideline.	
			Total of Shagunotsav (Elementary)			11.87			11.84		
		76	Experiential Learning (Elementary)								
		76.a	Rangotsav	1	5.00000	5	1	5.00000	5	Recommended as per PAB	
			Total of Experiential Learning (Elementary)			5			5		
		77	LEP (Class IX - XII)								

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
			77.k Remedial Teaching	2179	0.00500	10.895	2179	0.00500	10.895	Considered as proposed	
			Total of LEP (Class IX - XII)			10.9			10.9		
		114	Project - Hindi (Secondary)								
		114.b	Hindi Teaching	1	19.92000	19.92	11	1.25000	13.75	Considered @ Rs. 1.25 lakh/district including state level workshop	
			Total of Project - Hindi (Secondary)			19.92			13.75		
		116	Shagunotsav (Secondary & Sr. Secondary)								
		116.a	Shagunotsav	11	1.54073	16.948	291	0.00770	2.24	Recommended for 291 Secondary and Sr Secondary Schools (Govt and Aided schools) as per the Shagunotsav guideline.	
			Total of Shagunotsav (Secondary & Sr. Secondary)			16.95			2.24		
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			1096.66			1265.89		
		Assessment at National &	79	Assessment at State level (Elementary)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
	State level	79.a	Assessment at State level	12482	0.00500	62.41	11	10.00000	110	An amount of Rs. 110 lakh for 11 districts @Rs.10 lakh is recommended. School Based Assessment (SBA) will be conducted in 2019. SCERT will be the nodal agency for capacity building & implementing SBA at State and District level. SBA will cover DIETs, BRCs, CRCs, Schools and Teachers. A detailed manual on SBA will be shared by NCERT for implementation of SBA.
			Total of Assessment at State level (Elementary)			62.41			110	
			Total of Assessment at National & State level			62.41			110	
	Training for In-service Teacher and Head Teachers	81	In-Service Training (I - VIII)							
		81.a	Class I & II	5480	0.02500	137	5480	0.02000	109.6	Recommended as proposed 5 day training at Block level @Rs.500/day/head as per the integrated teacher training program

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		81.b	Class III to V	3654	0.02500	91.35	3698	0.02000	73.96	Recommended as proposed 5 day training at Block level @Rs.500/day/head as per the integrated teacher training program
		81.c	Class VI to VIII	7865	0.02500	196.625	7865	0.02000	157.3	Recommended as proposed 5 day training at Block level @Rs.500/day/head as per the integrated teacher training program
			Total of In-Service Training (I - VIII)			424.98			340.86	
		82	In-Service Training (IX - XII)							
		82.a	Class IX to X	582	0.05000	29.1	582	0.05000	29.1	Recommended as proposed 10 day training @Rs.500/day/head as per the integrated teacher training program
			Total of In-Service Training (IX - XII)			29.1			29.1	
		85	Training of Resource Persons & Master Trainers (Elementary)							

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			
		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks		
		85.	Printing of Integrated Teacher Training Package	17043	0.00150	25.5645	17043	0.00150	25.5645	Recommended for Printing of Training modules as per the Integrated Teacher Training Guideline.	
		85.a	KRPs Training at State level (Class I to VIII)	340	0.06000	20.4	120	0.00000	0.00001	Recommended only Physical Number of KRPs. The KRPs training will be conducted on NIERI. All the training Expenses will be borne by NCERT	
		85.b	SRPs Training by NIEPA at State Level (Class I to VIII)	68	0.02000	1.36	24	0.00000	0.00001	Recommended only Physical Number of KRPs. The KRPs training will be conducted on NIERI. All the training Expenses will be borne by NCERT	
		85.c	KRPs Travel/Accommodation	340	0.25000	85	144	0.25000	36	Recommended as per the integrated teacher training program	
			Total of Training of Resource Persons & Master Trainers (Elementary)			132.32			61.56		
		86	Training of Resource Persons & Master Trainers (Secondary)								
		86.b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	35	0.05000	1.75	35	0.05000	1.75	Recommended as proposed 10 day training @Rs.500/day/head	
			Total of Training of Resource Persons &			1.75			1.75		

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.		
			Master Trainers (Secondary)								
		88	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)								
		88.b	Training of Head Masters (Class IX to XII)	38	0.05000	1.9	38	0.05000	1.9	Recommended as proposed 10 day training @Rs.500/day/head	
		88.c	School Leadership Training Program (SLDP) 1 month Certificate Course	55	0.18182	10	55	0.12000	6.6	Recommended as per norm @ Rs. 12000 per person	
			Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			11.9			8.5		
		90	Training of Educational Administrators (Secondary)								
		90.a	Secondary Level (Classes IX to X)	60	0.02500	1.5	60	0.02500	1.5	Recommended as proposed 5 day training @Rs.500/day/head	
			Total of Training of Educational Administrators (Secondary)			1.5			1.5		
			Total of Training for In-service Teacher and Head Teachers			601.55			443.27		
	Composite School Grant	91	Annual Grant (up to Highest Class VIII)								

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.		
		91.a	School Grant - (Enrol 1- 15)	253	0.25000	63.25	282	0.12500	35.25	Recommended	
		91.b	School Grant -(Enrol >15 - 100)	1214	0.25000	303.5	1214	0.25000	303.5	Considered as proposed	
		91.c	School Grant - (Enrol > 100 and <= 250)	231	0.50000	115.5	231	0.50000	115.5	Considered as proposed	
		91.d	School Grant - (Enrol > 250 and <= 1000)	42	0.75000	31.5	42	0.75000	31.5	Considered as proposed	
			Total of Annual Grant (up to Highest Class VIII)			513.75			485.75		
		92	Annual Grant (up to Highest Class X or XII)								
		92.a	School Grant (Enrol 1- 15)	7	0.25000	1.75	8	0.12500	1	Recommended	
		92.b	School Grant -(Enrol >15 - 100)	158	0.25000	39.5	158	0.25000	39.5	Considered as proposed	
		92.c	School Grant - (Enrol > 100 and <= 250)	72	0.50000	36	72	0.50000	36	Considered as proposed	
		92.d	School Grant - (Enrol > 250 and <= 1000)	51	0.75000	38.25	51	0.75000	38.25	Considered as proposed	
		92.e	School Grant - (Enrol > 1000)	2	1.00000	2	2	1.00000	2	Considered as proposed	
			Total of Annual Grant (up to Highest Class X or XII)			117.5			116.75		
			Total of Composite School Grant			631.25			602.5		
	Libraries	95	Library (upto Highest Class VIII)								
		95.a	Composite Elementary Schools (I - VIII)	606	0.13000	78.78	606	0.13000	78.78	Considered as proposed	
		95.b	Upper Primary Schools (VI - VIII)	29	0.10000	2.9	29	0.10000	2.9	Considered as proposed	
		95.c	Primary School (I - V)	1134	0.05000	56.7	1134	0.05000	56.7	Considered as proposed	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		Total of Library (upto Highest Class VIII)			138.38			138.38		
		96								
		96.a	Library (upto Highest Class XII)							
		96.a	Composite Secondary Schools (Class I - X)	107	0.15000	16.05	107	0.15000	16.05	Considered as proposed
		96.b	Schools with Class VI - XII	37	0.15000	5.55	37	0.15000	5.55	Considered as proposed
		96.c	Secondary Schools (Classes IX & X)	3	0.15000	0.45	3	0.15000	0.45	Considered as proposed
		96.d	Composite Secondary Schools (Class IX - XII)	2	0.15000	0.3	2	0.15000	0.3	Considered as proposed
		96.f	Composite Senior Secondary Schools (Class I - XII)	2	0.20000	0.4	2	0.20000	0.4	Considered as proposed
		96.g	Schools with Class VI - X	140	0.15000	21	140	0.15000	21	Considered as proposed
			Total of Library (upto Highest Class XII)			43.75		43.75		
			Total of Libraries			182.13		182.13		
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan (Elementary)							
		97.	Capacity Building of Teachers on use of Science and Math Kits	1000	0.04000	40	1000	0.03000	30	Considered 1000 teachers @ Rs. 300/day/teacher for 10 days training
		97.b	Quiz Competition	46	0.10000	4.6	46	0.10000	4.6	considered as proposed
		97.d	Exposure visit outside State	92	0.11500	10.58	92	0.11500	10.58	Considered as proposed
		97.h	Excursion Trip for Students within State	92	0.05000	4.6	92	0.05000	4.6	Considered as proposed
		97.i	Maths Kit	92	0.94361	86.81212	92	0.01661	1.52812	Considered as per the cost of NCERT Kits

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			146.59			51.31	
		98	Rashtriya Aaviskaar Abhiyan (Secondary)							
		98.	Capacity Building of Teachers on use of Science and Math Kits	559	0.04000	22.36	559	0.03000	16.77	Considered @ Rs. 300/day for 10 days training
			Science Practical Manual	8714	0.00500	43.57	8714	0.00500	43.57	Considered as proposed
		98.a	Science Exhibition / Book Fair	12	1.16667	14.00004	12	0.50000	6	Recommended Science Exhibition @ Rs. 50,000 per district. The State may seek support from NCERT to conduct this activity at State Level.
		98.d	Study Trip for Students to Higher Institutions (Within States)	2005	0.00959	19.22795	2005	0.00300	6.015	Considered @ Rs. 200/student
		98.e	Exposure visit outside State	550	0.02909	15.9995	550	0.02000	11	Considered @ Rs. 2000/head
		98.h	Maths Kit	281	0.01907	5.35867	291	0.01907	5.54937	Considered as proposed
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			120.52			88.9	
			Total of Rastriya Aavishkar Abhiyan			267.11			140.21	
	Support at Pre-Primary Level	107	Pre-Primary (Recurring)							
		107.a	Support at Pre-Primary Level	30	3.30000	99	450	0.22000	99	Recommended for TLM, Play materials & tolieteries to provide child friendly environment in the existing pre-primary

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.		
								sections in 450 schools.	
				99			99		
				99			99		
	Academic support through BRC/URC/CRC	108		Provision for BRCs/URCs					
		108.a	138	3.34341	461.39	211	1.14370	241.321	No. of BRP changed to 211 as desired by PAB.
		108.b	46	2.39578	110.206	46	2.17795	100.1857	Recommended
		108.i	46	0.50000	23	46	0.50000	23	Recommended as proposed
					594.6			364.51	
		110			Provisions for CRCs				
		110.g	2058	0.01000	20.58	1769	0.01000	17.69	Recommended @ Rs. 1000 for 1769 Elementary govt schools (5 visits of the same school per year @ Rs.200 per visit)
					20.58			17.69	
					615.18			382.2	
					3555.28			3225.20	
Teacher	Strengthening	115		Strengthening of					

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
Education	of physical infrastructure & Establishment of new DIETs		Physical Infrastructure - NR							
		115.a	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	14	302.73429	4238.28006	8	264.70000	2117.6	8 Hostels in Chiechama, Kohima (W Hostel); Wokha, Wokha (W Hostel); Akuluto, Zunheboto (M-W Hostel); Aboi, Mon (M-W Hostel); Medziphema, Dimapur (M-W Hostel) along with Boundary Fencing, Furniture & Kitchen Appliances are considered this year.
			Total of Strengthening of Physical Infrastructure - NR			4238.28			2117.6	
			Total of Strengthening of physical infrastructure & Establishment of new DIETs			4238.28			2117.6	
	Salaries of Teacher Educators	117	Teachers Educators Salary in TEIs (Academic Posts)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
	(TEIs)		117.b DIETs	8	418.50000	3348	8	264.50005	2116	Recommended Rs. 1434.5104 Lakh salary for academic posts. *Note: Total amount of salary for teacher educators worked out as per the scheme. and in addition Rs. 681.49 Lakh is approved as reimbursement of salary for 2018-19 since due to restriction of the 15% ceiling of funds to be released in the last quarter by the Finance Ministry, 2nd installment could not be released to the State. This reimbursement provision is only for the current year.
			Total of Teachers Educators Salary in TEIs (Academic Posts)			3348			2116	
			Total of Salaries of Teacher Educators (TEIs)			3348			2116	
	Program & Activities including Faculty	121	Program & Activities including Faculty Development of Teacher Educators							

Particulars		Proposal			Final Approved Outlay			Remarks			
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.		
	Development of Teacher Educators	121.b	Program & Activities (DIET)	9	25.00000	225	9	12.00000	108	Recommended for program and activities including Faculty development programs as per norm for 8 DIETs (@Rs.9Lakh/DIET) and the SCERT(@Rs.36Lakh)	
		121.c	Specific projects for Research activities (DIET)	9	25.00000	225	9	10.00000	90	Recommended for Specific projects for Research activities as per norm for 8(@Rs.9Lakh/DIET) DIETs and the SCERT(@Rs.18Lakh)	
			Total of Program & Activities including Faculty Development of Teacher Educators			450				198	
			Total of Program & Activities including Faculty Development of Teacher Educators			450				198	
	Technology Support to TEIs	123	Recurring Support on (Technology Support)								
		123.d	Recurring Support on Technology (TEIs)	9	2.40000	21.6	9	2.40000	21.6	21.6	Recommended for Digital resources, internet, electricity and for ICT Instructor as per norm
			Total of Recurring Support on (Technology Support)			21.6				21.6	
			Total of Technology Support to TEIs			21.6				21.6	
	Annual Grant	124	Annual Grant for TEIs								

Rs. in Lakh											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
	for TEIs	124.a	SCERT	1	35.00000	35	1	35.00000	35	Recommended as per norm for SCERT	
		124.b	DIETs	8	20.00000	160	8	20.00000	160	Recommended as per norm for 8 DIETs	
			Total of Annual Grant for TEIs			195			195		
			Total of Annual Grant for TEIs			195			195		
		Total for Teacher Education				8252.88			4648.20		
Sports & Physical Education	Sports & Physical Education	126	Project Sports & Tournaments (upto Highest Class X or XII)								
		126.a	District level Sport Tournament	11	0.45909	5.04999	11	0.45909	5.04999	Considered as proposed	
		126.b	State Level Tournament	1	5.00000	5	1	5.00000	5	Considered as proposed	
			Total of Project Sports & Tournaments (upto Highest Class X or XII)			10.05			10.05		
		127	Sports & Physical Education (upto Highest Class VIII)								
		127.a	Sports & Physical Education (Primary Schools)	1134	0.05000	56.7	1134	0.05000	56.7	Considered as proposed	
		127.b	Sports & Physical Education (Upper Primary Schools)	635	0.10000	63.5	635	0.10000	63.5	Considered as proposed	
			Total of Sports & Physical Education (upto Highest Class VIII)			120.2			120.2		

Particulars		Proposal			Final Approved Outlay					
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
		128								
		128.a	Sports & Physical Education (upto Highest Class XII)	291	0.25000	72.75	250	0.25000	62.5	Recommended
		128.b	Sports & Physical Education (Secondary)	43	0.25000	10.75	41	0.25000	10.25	Recommended
			Sports & Physical Education (Sr. Secondary)							
			Total of Sports & Physical Education (upto Highest Class XII)			83.5			72.75	
			Total of Sports & Physical Education			213.75			203	
			Total for Sports & Physical Education			213.75			203.00	
Salary of Teachers	Teacher Salary (HMs/Teachers)	131	Teacher Salary - (Elementary)							
		131.a	Primary Teachers-Existing, in position (Regular)	1485	3.27655	4865.679	1485	1.80000	2673	Considered @ Rs. 1.8 lakh per teacher/annum and financial support is as per norms
			Total of Teacher Salary - (Elementary)			4865.68			2673	
		132	Upper Primary Teachers (Contractual) - (Elementary)							
		132.f	Art Education	211	1.20000	253.2	211	0.84000	177.24	As per norms financial support is @ Rs. 7000/month
		132.g	Health and Physical Education	211	1.20000	253.2	211	0.84000	177.24	As per norms financial support is @ Rs. 7000/month

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.			
		132.j	Any other (Contractual)	211	1.20000	253.2	211	0.84000	177.24	As per norms financial support is @ Rs. 7000/month
			Total of Upper Primary Teachers (Contractual) - (Elementary)			759.6			531.72	
		133	Upper Primary Teachers (Regular) - (Elementary)							
		133.a	Science and Mathematics	442	5.40312	2388.179	442	2.40000	1060.8	As per norms financial support is @ Rs. 20000/month
		133.b	Social Studies	442	5.40312	2388.179	442	2.40000	1060.8	As per norms financial support is @ Rs. 20000/month
		133.c	Languages	442	5.40312	2388.179	442	2.40000	1060.8	As per norms financial support is @ Rs. 20000/month
		133.d	Upper Primary Teachers	336	5.40312	1815.448	336	2.40000	806.4	As per norms financial support is @ Rs. 20000/month
			Total of Upper Primary Teachers (Regular) - (Elementary)			8979.98			3988.8	
		134	Staff for Previous Year Schools (Secondary)							
		134.a	Head Masters	146	7.97243	1163.975	146	3.60000	525.6	Considered as per norms @ Rs.30000/month
		134.b	Subject Teacher	820	4.17910	3426.864	820	3.00000	2460	Considered @ Rs. 25000/month
			Total of Staff for			4590.84			2985.6	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
			Previous Year Schools (Secondary)							
			Total of Teacher Salary (HMs/Teachers)			19196.1			10179.12	
			Total for Salary of Teachers			19196.10			10179.12	
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	137	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)							
		137.h	Bedding	11	0.75000	8.25	11	0.75000	8.25	@Rs.750/- per girl child for replacement of beding (For 1100 girls)
			Total of KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			8.25			8.25	
		138	KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)							
		138.a	Fooding / Lodging per girl per month	1100	0.18000	198	1100	0.18000	198	@Rs.1500/- per girl child per month
		138.b	Stipend per girl per month	1100	0.01800	19.8	1100	0.01800	19.8	@Rs.150/- per girl child per month
		138.c	Supplementary TLM, Stationery and other educational material	1100	0.01000	11	1100	0.01000	11	@Rs.1000/- per girl child per annum
		138.d	1 Warden	11	3.00000	33	11	3.00000	33	@Rs.25000/- per month
		138.h	3 Part Time Teachers	33	0.96000	31.68	33	0.96000	31.68	@Rs.8000/- per month (03 part time teachers in each KGBV)
		138.i	1 Full Time Accountant	11	1.80000	19.8	11	1.80000	19.8	@Rs.15000/- per month
138.j	2 Support Staff - (Accountant/	22	0.72000	15.84	22	0.72000	15.84	@Rs.6000/- per month (02 staff in each KGBV)		

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.
		Assistant, Peon, Chowkidar)							
		138.k 1 Head Cook	11	0.96000	10.56	11	0.96000	10.56	@Rs.8000/- per month
		138.l 2 Assistant Cook	22	0.72000	15.84	22	0.72000	15.84	@Rs.6000/- per month (02 cook in each KGBV)
		138.m Specific skill training per girl	1100	0.01000	11	1100	0.01000	11	@Rs.1000/- per girl child per annum
		138.n Electricity / Water Charges	1100	0.01000	11	1100	0.01000	11	@Rs.1000/- per girl child per annum
		138.o Medical care / Contingencies	1100	0.01250	13.75	1100	0.01250	13.75	@Rs.1250/- per girl child per annum
		138.p Maintenance	1100	0.00750	8.25	1100	0.00750	8.25	@Rs.750/- per girl child per annum
		138.q Miscellaneous	1100	0.00750	8.25	1100	0.00750	8.25	@Rs.750/- per girl child per annum
		138.r Preparatory Camps	1100	0.00500	5.5	1100	0.00500	5.5	@Rs.500/- per girl child per annum
		138.s P.T.A.	1100	0.00500	5.5	1100	0.00500	5.5	@Rs.500/- per girl child per annum
		138.u Capacity Building	1100	0.00500	5.5	1100	0.00500	5.5	@Rs.500/- per girl child per annum
		Total of KGBV - Type - I (Recurring) (Previous Year) (Classes VI -VIII)			424.27			424.27	
	150	KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)							

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		150.a	Food/Lodging per child per month	300	0.18000	54	300	0.18000	54	@Rs.1500/- per girl child per month
		150.c	Supplementary TLM, Stationery and other educational material	3	0.24000	0.72	3	0.24000	0.72	@Rs.24000/- per KGBV per annum
		150.e	1 Warden	3	0.60000	1.8	3	0.60000	1.8	@Rs.5000/- per month
		150.g	1 Chowkidar	3	0.36000	1.08	3	0.36000	1.08	@Rs.3000/- per month
		150.h	1 Head Cook	3	0.36000	1.08	3	0.36000	1.08	@Rs.3000/- per month
		150.i	2 Assistant Cook	6	0.30000	1.8	6	0.30000	1.8	@Rs.2500/- per month per cook (02 Cook in each KGBV)
		150.k	Electricity / Water Charges	3	0.60000	1.8	3	0.60000	1.8	@Rs.60000/- per annum per KGBV
		150.l	Medical care / Contingencies	300	0.01950	5.85	300	0.01950	5.85	@Rs.1950/- per girl child per annum
		150.m	Maintenance	3	0.40000	1.2	3	0.40000	1.2	@Rs.40000/- per annum per KGBV
		150.n	Miscellaneous	3	0.40000	1.2	3	0.40000	1.2	@Rs.40000/- per annum per KGBV
		150.u	News Papers / Magazine & Supports	3	0.24000	0.72	3	0.06000	0.18	@Rs.6000/- per annum per KGBV is recommended
		150.v	Toiletaries & Sanitation	300	0.01200	3.6	300	0.01200	3.6	@Rs.1200/- per girl child per annum
			Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			74.85			74.31	

Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			507.37			506.83		
	Special Projects for Equity	158	Project- Girls Empowerment (Secondary)								
		158.a	Adolescent Programme for Girls Students	477	0.05000	23.85	291	0.05000	14.55	The project can be considered for 291 govt. secondary schools @0.05 lakhs per school.	
		158.b	Training in Martial Arts to all girls / Self Defence	477	0.09000	42.93	291	0.09000	26.19	Self defence training can be considered for 291 government secondary and higher secondary schools with girl enrolment @ 0.09 lakhs per school for 3 months.	
				Total of Project- Girls Empowerment (Secondary)			66.78			40.74	
				Total of Special Projects for Equity			66.78			40.74	
	Self defence training for Girls	159	Self Defence Training (up to Highest Class VIII)								
		159.a	Self Defence Training (Upto Class VIII)	635	0.09000	57.15	543	0.09000	48.87	Self Defence training can be considered for 543 govt. elementary schools (as per Udise) with girl enrolment @ 0.09 Lakhs per school for 3 months.	
				Total of Self Defence Training (up to Highest Class VIII)			57.15			48.87	
				Total of Self defence training for			57.15			48.87	

Rs. in Lakh											
Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks	
		Girls									
	Total for Gender & Equity					631.30			596.44		
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest Class VIII)								
		160.a	Sports Events	9	0.21800	1.962	9	0.21800	1.962	Recommended as proposed, the state needs to share the details of such sports events (in form of photographs, the same may be uploaded on Shagun portal.	
		160.i	Identification and Assessment (Medical Assessment Camps)	40	0.50000	20	40	0.20000	8	The identification and assessment camps needs to be done through convergence with department of health, social welfare department, therefore the recommendation is Rs.20000/ per block and the state will be required to share the details of such camps organized and assessments done.	
		160.l	Assistive Devices, Equipments and TLM	403	0.03000	12.09	403	0.03000	12.09	Recommended but the state needs to share the details of assistive devices, equipments and training materials, once distributed.	

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.			
		160.n	Stipend for Girls	423	0.02000	8.46	302	0.02000	6.04	Recommended as proposed
		160.o	In-service Training of Special Educators	44	0.02500	1.1	44	0.02500	1.1	Recommended as proposed, the state is suggested to share the details of training organized
		160.q	Orientation of Principals, Educational administrators, parents / guardians etc.	45	0.02500	1.125	45	0.02500	1.125	Recommended as proposed, the details to be shared
		160.t	Salary (New Spl. Educators)	44	1.67000	73.48	44	1.67000	73.48	The amount will be released once the special educators are in position
		160.u	Development of Training Material	44	0.10000	4.4	44	0.10000	4.4	Recommended as proposed
		160.v	Escort Allowance	121	0.03000	3.63	121	0.02500	3.025	Recommended@Rs.2500 for 10 months
		160.w	Home Base Education	120	0.03000	3.6	120	0.03000	3.6	Recommended as proposed subject to verification of the data
			Total of Inclusive Education (up to Highest Class VIII)			129.85			114.82	
		161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)							
		161.a	Purchase/Development of instructional materials	8	0.07750	0.62	8	0.07750	0.62	Recommended as proposed

Particulars		Proposal			Final Approved Outlay			Remarks		
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost		Fin.	
		161.k	Assistive Devices, Equipments and TLM	68	0.03309	2.25	68	0.03309	2.25012	Recommended as proposed, however the state is required to share the details of CWSN using such TLMs, assistive devices, equipments
		161.l	Escort Allowance	22	0.03000	0.66	22	0.02500	0.55	Recommended @Rs.2500 for 10 months @ Rs.250 per month
		161.n	Stipend for Girls	84	0.02000	1.68	84	0.02000	1.68	Recommended as proposed
			Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			5.21			5.1	
	162		Inclusive Education (Recurring) (Upto Highest Class - XII)							
		162.a	Development of Training Material	16	0.08875	1.42	16	0.08875	1.42	Recommended as proposed
		162.d	Orientation of Principals, Educational administrators, parents / guardians etc.	26	0.02500	0.65	26	0.02500	0.65	Recommended as proposed
		162.g	Salary (New Spl. Educators))	24	2.75000	66	24	2.75000	66	The amount will only be released once the special educators are recruited
			Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			68.07			68.07	
			Total of Provision for Children with			203.13			187.99	

Major Component	Sub Component	Particulars			Proposal			Final Approved Outlay			Remarks
			Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.		
			Special Needs (CWSN) - Recurring								
		Total for Inclusive Education					203.13			187.99	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	163	Introduction of VE in schools - NR								
		163.a	Tools, Equipment & Furniture (New)	21	5.00000	105	8	2.63000	21.04	Recommended for 8 schools with single sector.	
			Total of Introduction of VE in schools - NR			105			21.04		
		164	Recurring Support VE - New								
		164.a	Financial Support for Vocational Teacher/ Trainer (New)	21	2.40000	50.4	8	1.20000	9.6	Recommended for 8 trainers (1 trainer per school) @ Rs. 20,000 per trainer	
		164.b	Financial Support for Resource Persons (New)	19	1.25000	23.75	8	0.31250	2.5	Recommended for 8 schools for class 9th with single sector.	
		164.c	Raw material Grant for new school per course (New)	19	2.25000	42.75	8	0.56250	4.5	Recommended for 8 schools for class 9th.	
		164.d	Cost of providing Hands on Skill Training to Students (New)	19	1.20000	22.8	8	0.30000	2.4	Recommended for 8 schools for class 9th.	
		164.f	Office Expenses / Contingencies for New School (New)	19	2.00000	38	8	0.25000	2	Recommended for 8 schools for class 9th.	
		164.g	Induction training of Teachers VE - Teachers (10 Days)	21	0.05000	1.05	8	0.05000	0.4	Recommended 10 Days Induction training for 8 trainers @ Rs. 500 per day per trainer.	
			Total of Recurring Support VE - New			178.75			21.4		
166	Recurring Support VE - Existing										

Particulars		Proposal			Final Approved Outlay			Remarks	
Major Component	Sub Component	Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
		166.a	43	2.40000	103.2	33	2.40000	79.2	Recommended for 33 @ Rs. 20,000/- per trainer.
		166.b	18	1.94000	34.92	18	1.40630	25.3134	Recommended as per norms.
		166.c	18	3.50000	63	18	2.53130	45.5634	Recommended as per norms.
		166.d	18	1.89000	34.02	18	1.35000	24.3	Recommended as per norms.
		166.e	412	0.00600	2.472	412	0.00600	2.472	Recommended for student of class 10th and 12th.
		166.f	18	2.00000	36	18	1.12500	20.25	Recommended as per norms.
		166.g	14	0.05000	0.7	4	0.05000	0.2	Recommended for 10 days Induction Training for 4 trainer @ Rs. 500 per day per trainer.
		166.h	29	0.02500	0.725	29	0.02500	0.725	Recommended for 5 days In-Service Training for 29 trainers @ Rs. 500 per day per trainer.
					275.04			198.02	
		167							
		167.a	4	5.00000	20	4	2.00000	8	Recommended for addition of sector in 4 schools
					20			8	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Phy.	Unit Cost	Financial	Phy.	Unit Cost	Fin.	Remarks
			VE Course in Existing Schools - NR							
			Total of Introduction of Vocational Education at Secondary and higher Secondary			578.79			248.46	
			Total for Vocational Education			578.79			248.46	
Monitoring of the Scheme	Monitoring Information System (MIS)	169	Monitoring of the Scheme							
		169.c	Management Information System (Udise +)	470927	0.00002	9.41854	392839	0.00002	7.85678	
			Total of Monitoring of the Scheme			9.42			7.86	
			Total of Monitoring Information System (MIS)			9.42			7.86	
			Total for Monitoring of the Scheme			9.42			7.86	
Program Management	Program Management	170	Program Management (MMER) (I - XII)							
		170.a	Program Management (MMER) (I - XII)	11	53.59273	589.52	1	1140.73705	1140.737	Recommended 5% MMER against total outlay
			Total of Program Management (MMER) (I - XII)			589.52			1140.74	
			Total of Program Management			589.52			1140.74	
			Total for Program Management			589.52			1140.74	
Total						36908.82			23955.48	

Generated as on Monday, July 01, 2019

Final Approval

Scheme Name	NON Recuring	Recuring	Total
Elementary Education	8.25	13244.12	13252.37
Secondary Education	1815.56	4239.35	6054.91
Teacher Education	2117.6	2530.6	4648.2
Total	3941.41	20014.07	23955.48

Final Approval Major Component

Major Component	Total
Access & Retention	2143.61
RTE Entitlements	1374.85
Quality Interventions	3225.2
Teacher Education	4648.2
Salary of Teachers	10179.12
Gender & Equity	596.44
Inclusive Education	187.99
Vocational Education	248.46
Sports & Physical Education	203
Monitoring of the Scheme	7.86
Program Management	1140.74
Total	23955.48