F. No. 11-1/2022-IS.8
Government of India
Ministry of Education
Department of School Education & Literacy
(IS.8 Section)

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

OFFICE MEMORANDUM

Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 11.04.2022 to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for UT of Chandigarh -reg.

The meeting of Project Approval Board (PAB) of Samagra Shiksha was held on 11.04.2022 under the chairpersonship of Secretary (SE&L) to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of UT of Chandigarh.

2   The undersigned is directed to forward herewith the approved PAB minutes in respect of Samagra Shiksha, UT of Chandigarh for the year 2022-23 for further necessary action.

Encl: as above.
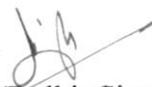
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To,
1. Secretary, Ministry of W&CD
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Dy, Adviser (School Education), Niti Aayog
8. Director, NCERT
9. Vice Chancellor, NIEPA
10. Chairperson, NCTE
11. Vice Chancellor, IGNOU
12. Member Secretary, NCPCR
13. AS (Inst.), MoE
14. JS (AE & Coord), MoE
15. JS (MDM), MoE
16. JS & FA, MoE
17. DDG (Stats.), MoE
18. Principal Secretary (Education), UT of Chandigarh
19. Director (School Education) and State Project Director, Samagra Shiksha, UT of Chandigarh
20. Dy, SPD, UT of Chandigarh
21. Director (SCERT), UT of Chandigarh

Copy to:

1. All Directors/DS/US of SS-II Bureau/ Shri Saba Akhtar, NIC
2. All EdCIL-TSG Consultants- Samagra Shiksha

Copy for information to:

1. PPS to Secy (SE&L)
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Government of India
Ministry of Education
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SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 11th April, 2022through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2022-23 of Samagra Shiksha for the Union Territory of Chandigarh.

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1. **Introduction:**

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2022-23 for SAMAGRA SHIKSHA for the UT of Chandigarh was held on 11.04.2022 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

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

2. **Initiatives of the State:**

Ms. Anita Karwal, Secretary (SE&L) invited Chandigarh to give a presentation on School Education in the State. Ms Purva Garg Secretary, School Education Chandigarh gave a presentation which included the following major points:

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

i) **Pre-primary Chandigarh digital learning**- a youtube Channel: YouTube Channel Created for online teaching of students of Pre-primary classes. Subject specific videos based on the curriculum of pre-primary are being created by Nursery teachers.

ii) **Online Classes by teachers** Online classes conducted for all students and sharing of teaching material, e-content through youTube, Kishore Manch etc.

iii) Phoenix Mobile App to track each and every learning outcome of students at Elementary level in every subject.

b) **Project Kilkari**: Kilkari project launched with aim to remodel/design pre-primary classrooms as learning spaces which bolster curiosity, energy and imagination of young minds.

c) Buddy Programme **-The Girls India project** was introduced on14th June 2021 to bridge the gap between Government and Private schools in such a way that it helps to bridge the gender bias and empower the girls

d) **62 Ables;** This project has been jointly initiated by GMSSS Dhanas Dev Samaj College of Education ,ARUSHI Bhopal (NGO)and Yuva satta (NGO) to empower the targetted differentially abled students to realize their potential.

e) **SAMAVESH UTSAV FOR CHILDREN WITH SPECIAL NEEDS:** State level event was organised in which CWSN participated with great enthusiasm and presented material prepared by them.128 CWSN were provided aids and appliances like wheel chairs, hearing aids, calipers etc. and 20 Computer tablets distributed for children with Intellectual Disabilities in integrated classrooms.

f) **VIDEO WALL** Video wall (3x3) installed in Auditorium of 02 Govt. Schools audio-visual teaching.

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

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

Sl. No.	Commitments	Action Taken	Comments of the PAB 2021-22
1.	**Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components have been shared. . UT was asked to take up these pending works on priority and ensure that all works pending prior to 2020-21 are completed in this financial year.	Construction work of GPS-Dhanas has been completed and handed over. The progress of the remaining civil works given by the Engineering Department, U.T. Chandigarh is as under: - • GPS- Palsora – Estimate under preparation. • GSSS- Kajheri (35 ACRs) Administrative Approval issued by the concerned department on 10.06.2021 and the detail estimate under approval.	UT of Chandigarh needs to complete all pending civil work within six months.
2.	**Gross Enrolment Ratio:** GER has declined at primary, Upper Primary, Elementary and Secondary level from year 2018-19 to 2019-20 State would need to focus on improving the GER at these levels by identifying the reasons for the decline and adopting appropriate strategies to improve enrolment rate. **Net Enrolment Ratio (NER):** NER has declined at primary, Upper primary, Elementary and Secondary level from year 2018-19 to 2019-20. State would need to focus on improving the NER at these levels by bringing back children to the age appropriate classes.	UT of Chandigarh is using Aadhaar Population Data for calculation of GER & NER as the population projection issued by the Ministry of Health and Family Welfare is on higher side. UT of Chandigarh is using Aadhaar Population Data for calculation of GER & NER and the same was accepted by the worthy Secretary, MHRD vide letter dated 25th Oct. 2018 (copy enclosed). And this office has also provided Aadhaar Enrolment Data to the Ministry with the approval of Adviser to the Administrator, UT Chandigarh (as per the condition of ministry that it should be forwarded by approval of Chief Secretary from UT Chandigarh). The GER and NER calculated as per Aadhaar Population Data has been shared with Ministry. In UT Chandigarh, there was a two years pre-primary cycle in Govt. Schools and student having 3+ age was being admitted at entry level in pre-primary classes. And after completion of 2 years pre-primary cycle, at the age of 5+, he/she was admitted in class 1. That's why NER is low. Now as per the	UT of Chandigarh should plan focussed interventions to improve GER especially at primary level as there is decline in the enrolment in Primary Government and Aided schools in the last 4 years.

Sl. No.	Commitments	Action Taken	Comments of the PAB 2021-22
		provisions of NEP, pre-primary cycle has been increased from two years to three year. And now 6+ age student will reach to class 1 accordingly it will enhance NER in coming years. In addition to the above the repeaters students at Secondary and Senior Secondary Level are also affecting NER at Secondary and Senior Secondary Level. It has been observed that Adjusted NER is more than 90% in case of Primary, Upper Primary and Elementary Level: **Adjusted NER calculated on the basis of Aadhaar Population Data supplied by UIDAI, Chandigarh**	
3.	**High Dropout Rate:** Drop-out at secondary level of boys requires special attention as it has increased from 4.7 % in 2018-19 to 5.9 % in 2019-20. State needs to take adequate measures to reduce the dropout rate and improve the retention rate.	The dropout rate has been improved over previous year. Now, UT is having 0% drop out rate at Elementary as well as Secondary Level as per UDISE 2020-21 data. And it has also improved at Senior Secondary Level i.e. from 12.39% to 4.45% over previous year.	There has been no drop outs in 20-21. Efforts may be continued to check drop outs at all levels..
4.	**Teacher and Head Teacher vacancy at Secondary level:** There are 996 vacant posts in elementary and 274 vacant posts in secondary Govt. schools, which may be filled on priority.	Proposal to fill up 601 posts of Elementary Teachers as already been approved by Chandigarh Administration. Details are being finalized with the recruitment agency i.e NITTTR and advertisement being issued shortly. Similarly proposal to fill up 250 posts of Trained Graduate Teachers has been sent to Department of Personnel for approval. These posts will also be advertised shortly. Post of Headmasters under promotion Quota has already been filled up. For vacant post of Headmaster under deputation quota, sister state has already been requested to send penal for the same.	The details of vacancy filled up to be intimated to Ministry on priority.
5.	**Out of school CWSN:** In the age group 3-18 years, an estimated 3,681 CWSN are Out of School, only 2206 CWSN are enrolled in Govt. and Govt. Aided	The data reflected regarding no. of CWSN enrolled in schools and out of school is not of UT Chandigarh and the same was intimated to MoE vide letter	It is to be ensured should ensure that all out of school children are traced

Sl. No.	Commitments	Action Taken	Comments of the PAB 2021-22
	Schools.	no. 3178 date 17/08/2021 with a request for rectification. According to the UDISE data of 2019-20 , the base on which AWP&B 2021-22, was framed reflects that number of CWSN enrolled in Govt. & Govt. Aided schools of Chandigarh were 3804 and in addition to this there were 128 CWSN under Home Based intervention. Thus, total coverage of CWSN was 3932. In addition to this according to the survey conducted in Jan. 2021 there were only 24 OoSC CWSN which have been covered in the current session i.e. 2021-22	and the data updated

4. **Review of performance during 2021-22:**

PGI State for 2021-22 is now open for data entry since January, 2022 and though State has initiated the process only few entries have been made. State had secured a score of 912 in Performance Grading Index (PGI) and was placed in Grade 1++. The Domain-wise Gaps in 2019-20 as compared to 2018-19 and 2017-18 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2017-18	160	75	133	213	260	841
GAP	*20*	*5*	*17*	*59*	*100*	*159*
2018-19	160	76	136	214	310	896
GAP	*20*	*4*	*14*	*16*	*50*	*104*
2019-20	160	77	147	223	305	912
GAP	*20*	*3*	*3*	*7*	*55*	*88*

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

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

b) **Access Outcomes (C-1, D-2)**: UT has shown slight improvement under this and needs to focus on the GER at primary level and take steps foridentifying Out-of-school-children and their mainstreaming.

c) **Infrastructure & Facilities (C-1, D-3):** UT has shown maximum improvement under this and was encouraged to further take measures to reach the top grade, with specific focus on areas where the performance is low .

d) **Equity Outcomes (C-1, D-4):** UT has shown substantial improvement under this with increase in the gross enrolment ratio of CwSN and % of entitled CwSN receiving aids and appliances. With concerted efforts the gap can be filled .

e) **Governance Processes (C-2, D-1):** UT needs to focus on improving the score in this domain by taking various measures to improve average daily attendance of students captured digitally (States and UTs may set digital mechanism similar to AMS of MDM), % Upper Primary schools meeting norms of subject-teacher as per RTE, Number of teachers transferred through a transparent online system as a % of total number of teachers transferred, Number of head-teachers/principals recruited through a merit-based selection system as a % of total number of head-teachers/principals recruited (in the given year)and Funds arranged through PPP, CSR as a percentage of State budget on schools education.

5. **Appraisal issues/ Commitments for 2022-23**

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

Status of physical progress of pending Civil works (As on 31.01.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Elementary Level				
Primary School	27	1	26	0
Upper Primary School	10	0	10	0
ACR	222	45	177	0
Drinking Water	0	0	0	0
Girls Toilet	0	0	0	0
Boys Toilet	12	0	12	0
Secondary Level				
New School	2	1	1	0
Additional Class Room	2	2	0	0
Science Lab	0	0	0	0
Library Room	0	0	0	0
Boys Toilet	4	4	0	0
Girls Toilet	4	4	0	0

Status of physical progress of pending Civil works (As on 31.01.2022)				
Item of Construction	Sanctioned	In-progress	Completed	Not started
Drinking Water	4	3	0	1

Source: PRABANDH

- **Decline in Transition Rate:** As per UDISE+, transition from Elementary to Secondary level has declined from 79.8 (Boys) and 80.2 (Girls) in 2019-20 to 77.8 (Boys) and 78.9 (Girls) in 2020-21. State needs to take steps to improve the transition rate from the elementary to secondary level.

- **Surplus Teachers at Elementary level:** There are still 83 Surplus Teachers at Elementary Level, The number of schools with adverse PTR has reduced at the upper primary level but still the percentage of schools with adverse PTR is 7.69%. State needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.

- **Subject PTR at Secondary level:** 93.5% secondary schools are having teachers for all core subjects.. State need to ensure required number of teachers especially in Language   (currently only 31) Science (51) and Social Studies (43) at the secondary level.

- **Teacher vacancy at Elementary level:** There are **925** vacant posts of teachers in Govt. Elementary schools, with a decrease of of 5.79% from 2021-22. However UT should ensure that these vacant posts are filled on priority.

- **Subject Teacher and Head Teacher vacancy at Secondary level:** There are 2 vacant posts of head teachers in Govt. Secondary schools and 413 subject teachers posts which may be filled on priority. 1475(144% sanctioned posts of the UT has Increased

- Implementation of Section 12: UT is yet to provide detail of Pvt. Schools having received land or any other assistance from the Govt.

  UT is requested to ensure that such private schools which are under obligation to provide free education to children of Disadvantaged Groups and Weaker Sections are not reimbursed as per Section 12(2) of the RTE Act 2009**.

- **Out of School Children:** UT has informed that out of 58 Drop Outs uploaded on PRBANDH Portal, 42 children are in 16-19 years age group and 35 children require financial assistance to pursue their education through ODL Mode. UT should facilitate the children for the same.

- **Inclusive Education :**Out of a total number of 2,60,538 students, the number of Children with Disability (CwD) is 3492 i.e (1%) Further, out of a total number of 230schools, the total number of schools with CwD is 154 i. and of these the number of schools with >10 CwD is 113 (49%) (2%) while the number of schools with <10 CwD is). 41(18%). State is requested to take concerted efforts to ensure timely identification for wider coverage and requisite interventions and support.

- **Vacancy of Academic positions in TEIs:**

  Vacancy of academic positions in SCERT is 91.11   % with only 4 faculties in position (
      At present 1 post each of EWSN Resource Person, MIS coordinator,Data Entry operator, CRP

and 2Accountants., These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators # 2.1.12.

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

6. New Approaches 2022-23:

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

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

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

6.2   Annual Calendar of Activities:

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

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

- **Perspective Plan for NIPUN Bharat:** NIPUN Bharat mission is expected achieve its target of universal acquisition of foundational skills by all children at the end of grade III. Therefore**,** it is of utmost importance to make a plan for next five years which can be broken into annual plans and targets. In this regard, a planning template has already been shared with the states and UTs and the same has further been revised based on feedback from the states/UTs and digitized. The NIPUN Bharat Portal which will be launched soon will have all the details of the documents and information on NIPUN Bharat Mission at one place.
- **Teaching Learning Materials & Teacher Resource Materials:** States and UTs should focus on various interventions related to Child centric Teaching Learning Materials, indigenous toys and games, play based activities and supplementary graded material, Teacher Manuals, Activity Handbooks, resource materials for teachers to align their innovative pedagogies with learning outcomes and grade level competencies at

foundational level. The teaching learning material may be prepared in home/local/regional languages.

- **Display of Lakshya/Targets:** States and UTs should ensure that Lakshya/Targets for Foundational Literacy and Numeracy are displayed on the walls of schools/classrooms in local languages so that students, teachers and parents are aware of the same. SMC members and Parents may be made aware of the Lakshyas of the mission so that they can participate in the process and make this mission a success. The template for the same has been shared by MoE on 22nd February, 2022.

- **Printing and Distribution of Codified Learning Outcomes:** Learning Outcomes for the Foundational Stage have been developed and codified and are available in the NIPUN Bharat guidelines document.
(https://www.education.gov.in/sites/upload_files/mhrd/files/nipun_bharat_eng1.pdf).
In order to ensure that the learning outcomes reach all teachers, all parents and all schools, States/UTs may prepare the following:
    (i) Print these learning outcomes and translate them into regional languages

    (ii) Develop posters on these Learning Outcomes for schools,

    (iii) Develop Leaflets/Brochures for Parents

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

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

6.4   Implementation of VidyaPravesh in all Schools:

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

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

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

a) **Opening of new Secondary/Senior Secondary Schools:** To ensure 100% Gross Access Ratio (GAR), this Department has conducted a GIS mapping exercise to find out the requirement of Secondary/Sr. Secondary schools in a scientific and realistic manner. While calculating GAR and preparing the proposal for opening of the new secondary/sr. secondary school based on GIS mapping, state must consider availability of govt. aided and private unaided schools also in the vicinity as per the distance norms. **The States and UTs are requested to send the proposals for opening of new secondary and senior secondary schools based on GIS Mapping done by MOE.**

b) **Infrastructure:** Priority for saturation in secondary and sr. secondary schools will be given to the aspirational districts which will later be expanded to other districts.

c) **Integrated Science Lab:** All secondary schools including KGBVs should be provided with integrated science lab.

d) **ICT and Smart classrooms:** All secondary/senior secondary schools including KGBVs should be provided ICT/Smart classroom with internet facility, states and UTs may ensure electricity in schools for this purpose.

e) **Vocational Education:** 50% of the composite secondary/sr. secondary schools as envisaged in NEP 2020 will introduce vocational education in the next 4 years.

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

6.6   Strengthening of BRCs and CRCs:

BRCs and CRCs have a significant role in ensuring the implementation of National Education Policy, 2020. Essentially, these institutions are the most critical units for ensuring and evaluating the quality of education at school level on a constant basis and providing timely remedial interventions. With this perspective, the Department is coming up with a comprehensive framework on the roles and responsibilities of these functionaries, linkages with other state/district level structures, identifying existing challenges and accordingly coming up with suggestive measures to improve

their overall functioning. States and UTs are requested to adopt the framework to help develop the BRCs and CRCs as vibrant academic resource centres for training and onsite support to schools and teachers. Further, all vacant posts at BRCs/CRCs should be filled up on priority.

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

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

6.8   Social Audit:

Checking, monitoring and verification of the implementation of the interventions of Samagra Shiksha would be facilitated by Social Audit. This audit is to be carried out by the community and the entire Gram Sabha with the help of stakeholders like the Local Authority, SMC members, SHGs, Youth Clubs, etc. The norms of Samagra Shiksha also emphasize careful monitoring of provisions of Gender and Inclusion. Hence, Social Audit to cover 20% of schools per year is mandatory so that all schools are covered at least once by 2025-26. This audit will help in ensuring transparency and accountability at all levels. In this regard, detailed guidelines were shared with the states and UTs on 8th February, 2022 and the following are the major action points:

a)   Appoint a Nodal Officer for Social Audit by 28th February, 2022. The Nodal Officer will coordinate with the Ministry of Education, State Education Department, SIS and Social Audit Unit (SAU) to facilitate the Social Audit Process.

b)   A one-day workshop/orientation programme on Social Audit will be held at the National level with the Nodal Officers of the States/UTs designated for Social Audit in the month of March/April, 2022.

c)   State/UT will sign a MoU/agreement with the SAU established in the respective State/UT, as a Society under the Societies Registration Act, by March/April, 2022. The SAU of a neighbouring State may be selected, if the State/UT does not have a SAU.

d)   The State/UT Government will organize a briefing and planning meeting by April, 2022, with the State Government officials including the designated officer for Social Audit, officials from SAU, etc. Representatives from the Ministry of Education may also be invited to participate in the meeting.

e)   The SAU will share the district wise list of master trainers and cluster wise social auditors with the Nodal Officer by March/April, 2022.The district wise master trainers will be mapped with the cluster/s of the respective districts.

f) Training will be provided to master trainers at the State/UT level in coordination with NIRD/SIRD/SAU and School Education Department in April-May, 2022.The Master Trainers will then be deployed at the district level to provide training to all the identified Cluster Social Auditors (CSA) for Samagra Shiksha by end of June 2022.

g) The District/Block authorities will identify the Social Audit Facilitation Team (SAFT) by June 2022 for each cluster. The team will visit the schools in the cluster and facilitate the Social Audit for the scheme. The tenure of SAFT will be 3 years from its constitution.

h) The Master Trainers and CSAS will also provide training to SAFT members in conjunction with DIET by July 2022.

i) The Cluster Social Auditor (CSA) deployed by the SAU at each cluster will intimate Gram Panchayat about the schedule of conducting Social Audit in the schools under their jurisdiction. The BEO shall also notify the schedule to Gram Panchayat in writing and ensure that it is advertised publicly in order to maximise community participation in public hearings at Village/Cluster and Block level i.e., at Gram Sabha and at Block Panchayat Samiti respectively.

6.9   Inclusive Education:

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

6.10   Vidyanjali 2.0:

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

6.11   Ek Bharat Shrestha Bharat:

Ek Bharat Shrestha Bharat programme was launched by Hon'ble Prime Minister on Ekta Diwas (31st October, 2015) to foster national integration by a coordinated mutual engagement process between States and other institutions. All the States and UTs have been paired. The Department has issued revised guidelines on 20th November 2020 for the implementation of the programme to the States/UTs. An illustrative list of suggested activities to be taken up in schools in accordance with NEP 2020 has been drawn up and shared with States, UTs and concerned organizations. Based on

these guidelines, the participating States/UTs will prepare an annual action plan of the activities that they would carry out through the year in coordination with paired States/UTs. The State and UT is required to submit monthly and annual report of the activities to the Department.

6.12   Learning Recovery Plan for 2022-23:

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

1) **Mitigating learning loss:**

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

(i) NCERT has developed a **bridge course for Out of School Children (OoSC)** from Preschool to Class VIII that aims to bridge the learning gaps and help OOSC to be mainstreamed in the regular school. States and UTs may adopt this course for proper mainstreaming of OOSC.

(ii) **Alternative Academic Calendar:** The new Alternative Academic Calendar contains week-wise plan consisting of interesting and challenging activities, with reference to learning outcome/theme/chapter taken from syllabus or textbook. It maps activities for both – children with devices and children with no access to devices. States and UTs may adopt this for giving weekly guidance to schools, parents, teachers and students to ensure continuity of education.

(iii) **Post NAS intervention:**NAS was recently held on 12th November 2021 and will reflect the learning gaps of pandemic period. The National/state and district reports will soon be out, however, states and UTs are requested to plan for the post-NAS interventions based on the findings and ensure appropriate interventions.

(iv) **Expansion of DIKSHA(Digital Infrastructure for Knowledge Sharing):** DIKSHA can be accessed by learners and teachers across the country and currently supports 30+ languages and the various curricula of NCERT, CBSE and SCERTs across India. In the context of COVID-19 related disruption of schooling, DIKSHA made it possible for all states/UTs to enable learning/education at home through innovative state programs. Hence, states and UTs may ensure further increasing the usage of DIKSHA, including development and uploading of quality e-resources and disseminating the same to the school and student level.

(v) **100 Days Reading Campaign:** The Department has launched a 100 days reading campaign for children studying in Balvatika to Class VIII on 1st January 2022. In this regard a detailed guideline with weekly calendar of activities was shared on 9th December 2021. States and UTs are requested to participate by involving all Stakeholders for making this Campaign a huge success and also take it further.

(vi) **Ensuring age appropriate books in the Libraries and intensive use of Libraries**: National Education Policy, 2020 has emphasised the importance of libraries and books including

development of enjoyable and inspirational books in Indian languages, availability and accessibility of books in school/public libraries, strengthening of libraries and building a culture of reading across the country. Keeping this in view, the library guidelines was further revised and shared with States and UTs on 28th October, 2021. *(https://dsel.education.gov.in/sites/default/files/update/revised_guidelines_for_promotion_Library_Reading%20.pdf)*. States and UTs may follow the revised guidelines and ensure that age appropriate books are available in the libraries, and borrowing of books for reading by students is 100%.

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

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

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

2) Learning Recovery Package 2022-23:

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

i.   Learning Enhancement Package (LEP) for all students: The primary objective of the Learning Enhancement Package (LEP) is to help children to continue learning as the first step towards the restoration of normal learning following this emergency situation. This package will consist of various educational resources worksheets/workbooks, 15-20 age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN). Since availability of devices and internet is still a major issue, workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. States and UTs may prepare grade wise material and ensure their delivery to the students. All children

must be provided this package in the beginning of the academic session of 2022-23. Financial support @ Rs. 500 will be provided for children at upper primary and secondary level, as grades 1-5 are already covered under NIPUN Bharat.

ii. **Teacher Resource Package (TRP) under Innovation:** To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content available on various digital portals and show them to the students. It will assist them to undertake NISHTHA and other on-line trainings. It will also help them to upload and monitor the various data/records, track the progress of each child and provide academic help to students during this pandemic. Financial support @ Rs. 10000 for tablets will be provided for the 25 lakh teachers at the primary level.

iii. **Foundational Learning Study (FLS) under NIPUN Bharat Mission:** Oral Reading Fluency is the ability to read age-appropriate known as well as unknown text at a certain minimum pace, accurately, and with comprehension. It is one of several critical components required for achievement of foundational literacy skills. It is proposed to have an assessment in Oral Reading Fluency for establishing minimum reading benchmarks in different Indian languages for children at Grade 3 level, alongwith foundational earning study and assessing performance against the same, so as to take remedial steps. Financial support @ Rs. 20.00 lakh per State/UT will be provided covering all States and UTs for conducting periodic baseline assessment including Post Foundational Learning Study interventions.

iv. **ICT facility to each BRC under Innovation:** The initiative of ICT in School Education has tremendous potential for enhancing outreach and improving quality of education. ICT at BRC level will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. These ICT labs available in these blocks will also be utilised as nodal resource centres for identification of CWSN so that parents will be able to reach the schools to get the benefits. Financial support of @ Rs. 6.4 lakh non-recurring and Rs. 2.4 lakh recurring including for tablets will be provided for availing ICT facility in each BRC.

v. **Strengthening of CRCs - Mobility support to CRCs:** The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school/student performance. During this pandemic, CRCs need to conduct periodic visits and supervision of schools/localities to observe the learning facilities. In this context, each Cluster Resource Coordinator should visit the schools (locality of learning centres in case the schools are closed) and provide onsite academic support. Financial support of @ Rs. 1000 per school will be provided as mobility support for visit by CRCs to provide support during the COVID pandemic.

3) Annual Calendar of Activities:

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	**Time Line**	**Responsibility**
1.	Foundational Learning Study and other Rapid surveys – these study/surveys could be offline, telephonic or online depending on the pandemic situation.	March- April	NCERT
2.	Identify out of school children and drop outs from each grade and locate them in states.	March- April	States/UTs
3.	Ensure implementation of VidyaPravesh, Bridge Courses and School Readiness Module for Secondary Classes	April	States/UTs
4.	Ensure all concerned teachers have completed NISHTHA 2.0 on secondary and NISHTHA 3.0 on FLN	April	States/UTs
5.	Use District Report card of NAS 2021 as benchmark for the district to build remediation programme around it.	April	States/UTs
6.	Twinning/clustering of schools with private/KVS/JNV for learning from each other	April-May	States/UTs
7.	Create district wise strategy for post NAS interventions based on NAS results	May-June	States/UTs
8.	Meeting of twinned schools/cluster schools every month to discuss innovative pedagogy, teaching of disabled children, joint sports/quiz/public speaking activities, etc.	From June onwards	States/UTs
9.	Ensure 100% delivery of Textbooks and Uniforms.	July	States/UTs
10.	Distribute additional/supplementary FLN TLM to all students	July	States/UTs
11.	Conduct training need analysis of teachers	July	SCERTs
12.	Initiate NISHTHA Training of BRC, CRC by state	July-August	NCERT
13.	Enrol BRCs and CRCs in NISHTHA training	July-August	States/UTs
14.	Begin mainstreaming of OoSC	July-August	States/UTs
15.	Tracking each child – prepare child registry at school level and available till district level	July-August	States/UTs
16.	Preparation and roll out of customized training programmes for teachers	August-October	States/UTs
17.	CRC visit per school to be initiated at least twice per month	Throughout the year	States/UTs
18.	BRC visit per cluster/few schools to be initiated at least once a month	Throughout the year	States/UTs
19.	Monitor PM POSHAN	Throughout the year	States/UTs
20.	Prepare weekly timetable of Learning Outcome to be achieved	Throughout the academic session	States/UTs
21.	Begin Parent teachers meeting – once every	Throughout	States/UTs

Sl. No.	Plan of Action/Roadmap 2022-23		
	Action plan	Time Line	Responsibility
	month – take help of parents to achieve learning outcomes	the year	
22.	Meeting of local self-government to participate and contribute – infrastructure, monitoring student/teacher attendance, etc.	Throughout the year	States/UTs
23.	School Management Committee meetings	Throughout the year	States/UTs
24.	Use FLN tools on DIKSHA and benchmark each child	Throughout the year	States/UTs

Section: III- Financial Estimation

7. Total Estimated Budget (2022-23)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	48.19	277.40	10749.39	11026.79	11074.98
Secondary	257.70	131.7	959.22	1090.92	1348.62
Teacher Education	2.13	0	30.61	30.61	32.74
Total	308.02	409.10	11739.21	12148.31	12456.33

*Includes Programme Management (MMMER)

8. Actual Releases by GOI during 2022-23

Against the above estimates, Central Government shall provide to the State Government, Rs. 12422.81 lakh as its share (Rs. 11071.18 lakh for elementary, Rs. 1318.89 lakh for secondary & senior secondary and Rs. 32.74 lakh for Teacher Education) as a Union Territory without legislature and eligible for 100% funding by the centre under Samagra Shiksha. UTs will also be able to utilise their unspent balances as on 31st March, 2022 for the activities approved in 2021-22 including spill over.

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

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	10749.39	959.22	30.61	11739.22
Non-recurring	321.79	359.67	2.13	683.59
Total	11071.18	1318.89	32.74	12422.81

The Balance of the outlay (i.e. Rs. 308.02 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2022-23). Against the above Spill over, the committed liability of Department of SE&L is Rs. 274.79 lakh (Rs. 44.39 lakh for Elementary, Rs. 227.97 lakh for Secondary and Rs. 2.43 lakh under Teacher Education after surrender), keeping in view the total approvals and grants already released.

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

The following activities may be prioritised while incurring the expenditure:

i) RTE entitlements

ii) Foundational Literacy and Numeracy

iii) Quality initiatives including ICT, VE and TE

iv) School Grants including library and sports grants

v) Gender, Equity and inclusive education

vi) Completion of pending civil works/spill over.

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

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

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

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

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

9. Release of Funds:

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

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

b) Corresponding State share in full is credited to by the State Government to the Single Nodal Account of the SNA.

c) Interest accrued in the SNA account is deposited in the Consolidated Fund of India as per the instructions contained in DoE's OM No. 1(13)/PFMS/FCD/2020 dated 30.06.2021.

d) All the bank accounts except the Single Nodal Account of the SNA and all the bank accounts of implementing agencies except zero balance account opened under DoE's instruction dated 23rd March, 2021 have been closed and the amount available in these accounts has been deposited in the Single Nodal Account of the SNA concerned. State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.

e) Funds available in the bank account of SNA should not be more than 25% of the amount likely to be released under a CSS to a State in 2022-23.

f) Separate budget lines for Central and State share under the CSS in their detailed demand for grants of the State has been opened.

g) In case of UTs without Legislature, Letter of Authorization would be issued and they shall work directly in PFMS without transferring fund to the Single Nodal Account.

h) All other provisions of the DoE's instructions dated 23.03.2021 regarding release of funds for CSS are strictly complied with.

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

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

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

> **In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:**
> - Progress on Foundational Literacy and Numeracy
> - Progress on Early Childhood Care and Education (ECCE)
> - Report on E-Governance and Digital Education
> - Convergence initiatives with various line ministries
> - Progress on Vocational Education.
> - Progress on Teacher Education.
> - State Innovations and Quality initiatives

Section: IV- Component-wise Approvals

10. Activity wise details and estimates approved:

1) Support at Pre-Primary Level (Elementary): At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs. 239.41lakh *(Rs. 11 lakh under non-recurring and Rs. 228.41 lakh under the recurring component)*was estimated for supporting existing pre-primary classes in primary schools in the state. The list of 11 schools for non-recurring grant is at *Annexure-V.*

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Pre- Primary (Non- Recurring)			
Child Friendly Furniture	11	1.00	11
Support at Pre-Primary Level (Recurring)			

TLM for Children	6393 (Children)	0.005	31.96
Support to Pre-Primary (Existing)	101 (School)	1.945	196.44
Total of Pre- Primary (Recurring)			**228.41**
Grand Total of Support at Pre-Primary Level			**239.41**

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

2) Foundational Literacy and Numeracy (NIPUN Bharat): All children in the age group of 6-9years should have access to foundational schooling and achieve foundational skills by grade 3.An outlay of Rs.261.02lakhwas estimated for various interventions under NIPUN Bharat Mission as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Foundational Literacy and Numeracy (FLN)			
Teaching Learning Materials for implementation of Innovative pedagogies	47769 (Children)	0.005	238.84
Teacher Resource Material/Activity Handbook	1453 (Teachers)	0.0015	2.17
Foundational Learning Study (FLS)	1	20.00	20.00
Total			261.02

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

3) RTE Entitlements (Elementary)

a) **Free Uniforms:** An outlay of Rs. 254.64 lakh was estimated for providing free uniforms to 42440children 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
Free Uniform			
All Girls	37977	0.006	227.86
SC Boys	3936	0.006	23.61
BPL Boys	527	0.006	3.16
Total	42440		254.64

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

b) Free Textbooks: An outlay of Rs. 288.41lakh was estimated as per the unit costs mentioned below for free textbooks including Braille and large print books at elementary level as per norms of the scheme.

(Rs. In lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Free Text Books			
Text Books (Class I - II)	16596	0.00250	41.49
Large Print Books (Class I II)	1	0.00200	0.002
Text Books (Class III - V)	33354	0.00250	83.385
Large Print Books (Class III - V)	3	0.00267	0.00801
Text Books (Class VI - VIII)	40857	0.00400	163.428
Large Print Books (Class VI - VIII)	24	0.00400	0.096
Total	**90835**		**288.41**

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

c) Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009 (Entry Level): An outlay of Rs. 15 lakh was estimated for reimbursement of Fee against 25% admission under Section 12(1)(C) of RTE Act 2009 for admission of 74 children, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	74		15

Outcome: This would facilitate equity among various socially disadvantaged groups and weaker sections as well as access to quality education to children belonging to weaker section and disadvantaged group.

d) Special Training for age appropriate admission of Out of School Children (OoSC): An outlay of Rs. 186.7 lakh was estimated for age appropriate admission of 3146OoSC, as per norms of the scheme. Initially, only 70% of the total funds may be released and balance 30% of the funds may be released based on mainstreaming of the children after completion of their special training.

A New module for Tracking of Out of School Children (OoSC) has been launched on PRABANDH portal. State should upload the OOsC data with the Special Training Center assigned to each individual child, so that the Unique ID may be provided to each Child and Special Training Center to track them until they are main-streamed to the regular school. State/UTs may also upload the

progress of the child on PRABANDH till they are mainstreamed to the regular school on Monthly basis.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
6 Months (Non-Residential - Fresh)	3	0.03	0.09
9 Months (Non - Residential - Fresh)	131	0.045	5.895
12 Month (Non-Residential - Fresh)	3012	0.06	180.72
Total of Special Training for OoSC - Non-Residential (Fresh)			186.7

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.

4) Open School System (NIOS/SIOS) for Out of School Children (OoSC) at 16 to 19 years:

An outlay of Rs. 0.7 lakh was estimated for35 OoSC in the age group 16 to 19 years to complete secondary/senior secondary level schooling through NIOS/SIOS, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Support to Age Group 16-19 (Upto Highest Class XII)	35	0.02	0.7

Outcome: Mainstreaming of Out of School Children and improving enrolment rate at secondary/senior secondary level. This is covered under PGI Indicator 1.2.2 and 1.2.8.

5) Community Mobilization (Elementary)

An outlay of Rs. 0.31 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 21 schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Media & Community Mobilization	21	0.015	0.31

6) Training and meetings of SMC (Elementary)

An outlay of Rs. 0.6 lakh @ Rs.3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training for SMC (Elementary)			

Activity Master	Physical (Schools)	Unit Cost	Financial
Training for SMC (Elementary)			
Training of SMC	20	0.03	0.6

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

7) Community Mobilisation (Secondary):

An outlay of Rs. 1.39lakh was estimated for Community Mobilization activities @ Rs. 1500 per school for 93 secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Media & Community Mobilization	93	0.015	1.39

8) Training and Meetings of SMDCs (Secondary)

A total outlay of Rs. 2.73 Lakh @ Rs. 3000 per school was estimated under SMDC training. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	91	0.03	2.73

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

9) Quality and Innovation Interventions:

a) **Composite School Grant (Elementary):** An outlay of Rs. 15.25lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 21 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			

School Grant - (Enrol > 100 and <= 250)	5	0.50	2.5
School Grant - (Enrol > 250 and <= 1000)	13	0.75	9.75
School Grant - (Enrol > 1000)	3	1.00	3
Total	**21**		**15.25**

b) **Composite School Grant (Secondary):** An outlay of Rs. 85.00lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 93 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol > 250 and <= 1000)	32	0.75	24
School Grant - (Enrol > 1000)	61	1.00	61
Total	**93**		**85**

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

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

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools (VI – VIII)	13	0.13	1.69
Primary Schools (I – V)	8	0.05	0.4
Total	**21**		**2.09**

d) **Library Grant (Secondary):** An outlay of Rs. 15.95 lakh as per unit cost given below was estimated for library grants in 93 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Upto Class X)	53	0.15	7.95
Senior Secondary School (Upto Class XII)	40	0.20	8
Total	**93**		**15.95**

The funds for both (c) and (d) should be utilized in accordance with the detailed guidelines issued by MOE dated 03.10.2018, 21.01.2020 as amended by letter dated 28.10.2021. **Best stories and best initiatives developed by States and UTs will be recognised and rewarded.**

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

e) **Sports and Physical Education (Elementary):** An outlay of Rs. 1.7 lakh as per unit cost given below was estimated for8 Primary Schools and 13Upper Primary Schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	8	0.05	0.4
Sports & Physical Education (Upper Primary Schools)	13	0.1	1.3
Total	21		1.7

f) **Sports and Physical Education (Secondary):** An outlay of Rs. 23.25 lakh as per unit cost given below was estimated for sports & physical education at 53 Secondary and40 Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	53	0.25	13.25
Sports & Physical Education (Sr. Secondary)	40	0.25	10
Total	93		23.25

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

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.

- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.

- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.

- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

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

g) **Rashtriya Avishkar Abhiyan (Elementary):**An outlay of Rs. 9.87 lakh as per detail given below was estimated for Rashtriya Aavishkar Abhiyan (RAA) for conducting various activities, such as, Formation of Science/math clubs, organizing seminars/ workshops, Activities to promote experiential learning. The state may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
RashtriyaAvishkarAbhiyan (Elementary)			
Formation of Science / Maths Clubs	105	0.03	3.15
Workshop/Seminar	210	0.002	0.42
Mathematics and Science Activities to Promote Experimental Learning	105	0.06	6.3
Total			9.87

Outcome: This will help in improving learning outcomes and promote scientific and critical thinking among students.

h) **RashtriyaAvishkarAbhiyan (Secondary):** An amount of Rs. 11.48 lakh as per detail given below was estimated for RashtriyaAvishkarAbhiyan (RAA) for conducting various activities, such as. Science Exhibition / Book Fair, Study Trip for Students to Higher Institutions Formation of Science / Maths Club, Setting up Astronomy Club etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
RashtriyaAvishkarAbhiyan (Secondary)			
Science Exhibition / Book Fair	20	0.05	1
Study Trip for Students to Higher Institutions (Within States)	40	0.05	2
Formation of Science / Maths Clubs	93	0.03	2.79
Workshop	186	0.002	0.37
Setting up Astronomy Club	20	0.08	1.6
Mathematics and Science Activities to Promote Experimental Learning	93	0.04	3.72
Total			11.48

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

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

(a) **Learning Enhancement Package (Upper Primary):** An outlay of Rs. 196.42lakh as given below was estimated for the learning enhancement package at the upper primary level. The primary objective is to help to continue learning as the first step towards the restoration of normal learning following the COVID pandemic. This package will consist of various educational resources worksheets/workbooks, age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class VI – VIII)			
Learning Enhancement/Enrichment Programme	39285 (Students)	0.005	196.42

(b) **Learning Enhancement Package (Secondary):** An outlay of Rs. 255.05lakh as given below was estimated for the learning enhancement package for classes IX to XII. This package will consist of various educational resources worksheets/workbooks, age appropriate storybooks, supplementary materials for continuing the learning process for all children including children with special needs (CWSN).

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class IX – XII)			
Learning Enhancement Programme/ Enrichment Programme (Remedial Teaching)	51010 (Students)	0.005	255.05

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

(c) **ICT facility for BRCs:**

An outlay of Rs. 12.8 lakh @ Rs. 6.4 lakh per BRC was estimated for setting up ICT facilities in the 2 functional BRCs in the state. This will enable them to take up a substantial load of teacher capacity building with the help of face-to-face as well as online teaching-learning techniques, tools, content and resources aimed at improving the quality and efficiency of the teaching learning process. The list of 2 BRCs for ICT facilities is at ***Annexure VI***.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
ICT facility for BRCs	2	6.40	12.8

(d) Teacher Resource Package: An outlay of Rs. 77.00 lakh @ Rs. 10000/- per teacher was estimated for 770 teachers at the primary level. To continue with the hybrid mode of learning, the usage of tablets will enable teachers to use the resources and content on various digital portals and show them to the students. It will also assist them to undertake NISHTHA and other on-line trainings. The list of Schools in which teacher resource package is provided for teachers at the primary level is at *Annexure VII*.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Teacher Resource Package (Primary)	770	0.10	77

(e) Strengthening of CRC- Mobility Support to CRCs: An outlay of Rs. 0.2 lakh @ Rs. 1000/- per CRC was estimated for 20CRCsat the elementary level. Under this, each Cluster Resource Coordinator should visit the schools/locality of learning centres in case the schools are closed and provide onsite academic support.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Learning Resource Package (Elementary)			
Mobility Support to CRCs (Strengthening of CRC)	20	0.01	0.2

10)a) Innovative Activities: Project Innovation Interventions:

(i) Fund for Safety and Security at School Level (Elementary & Secondary): An outlay of Rs. 2.28lakh as per unit cost given below was estimated for Fund for Safety and Security at 21 Elementary, 93 Secondary and Sr. Secondary school.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Fund for Safety and Security at School Level (Elementary)	21 (School)	0.02	0.42
Fund for Safety and Security (Secondary and Sr. Secondary)	93 (School)	0.02	1.86
Total	**114**		**2.28**

Outcome: This would help in providing condusive environment for students.

(ii) Orientation Programme for Teachers on Safety and Security: An outlay of Rs. 13.48 lakh as per unit cost given below was estimated for Orientation Programme for Teachers on Safety and Security at 2750 Elementary, 1607 Secondary and Sr. Secondary Teachers.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Orientation Programme for Teachers on Safety and Security (Elementary)	2750 (Teacher)	0.005	13.75
Orientation Programme for Teachers on Safety and Security (Secondary & Sr. Secondary)	1607 (Teacher)	0.005	8.03
Total	**4357**		**21.78**

Outcome: This would promote awareness among teachers about the safety aspects in schools.

iii) 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. An outlay of Rs. 0.72 lakh @ Rs. 600 per school for 121 schools (21 Elementary and 100 Secondary Schools) was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Shaala Siddhi (Elementary)	21 (School)	0.006	0.12
Shaala Siddhi (Secondary)	100 (School)	0.006	0.6
Total	**121**		**0.72**

Outcome:

(iv)Talent Search at School Level: An outlay of Rs. 7.44 lakh for talent search in 93 schools to identify innate talents among children and motivate them. This activity is also linked to screening of children for Kala Utsav.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Talent Search at school level	93	0.08	7.44

Outcome: This activity would help in identification of talents and provide support accordingly

(v) Youth & Eco Club: An outlay of Rs. 23.25 lakh for Youth & Eco Club 93 Secondary Schools @ Rs. 25000 / school.

Activity Master	Physical	Unit Cost	Financial
			(Rs. in lakh)
Project - Innovative Activities			
Youth & Eco Club	93	0.25	23.25

Outcome: Activities would promote holistic development of students.

(10) b) Innovative Activities: State Specific Interventions

(i) Exposure to Vocational Skill: An outlay of Rs. 15.9 lakh for 106 schools to carry out activities related to exposure of VE to upper primary students like Visit of upper primary students to nearby industry/unit, Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts.

Activity Master	Physical	Unit Cost	Financial
			(Rs. in lakh)
Project - Innovative Activities			
Exposure to Vocational Skill	106	0.15	15.9

Outcome: These activities would provide early exposure to vocational skills.

(ii) Language Festival: The objective is to provide interactive language learning experience for students of all age groups activities included are Slogan writing competition, Elocution etc. An outlay of Rs. 3.39 lakh @ Rs. 3000 per school for 113 schools was estimated.

Activity Master	Physical	Unit Cost	Financial
			(Rs. in lakh)
Project - Innovative Activities			
Language Festival	113	0.03	3.39

Outcome: Enhancement of language skills.

(iii) Phoenix Mobile Application: An outlay of Rs. 19.22 lakh for Phoenix Mobile Application and its maintenance.

Activity Master	Physical	Unit Cost	Financial
			(Rs. in lakh)
Project - Innovative Activities			
Phoenix Mobile Application	1	19.22	19.22

Outcome: This would improve the Learning outcomes of students.

(iv) VidyardiVikasam (Child Holistic Development): An outlay of Rs. 6.00 lakh for 20 clusters @ 6 Lakhs for all the 20 clusters, the total number of CwSN to be catered in all the clusters are 2000, and the cost per CwSN is Rs.300.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
VidyardiVikasam (Child Holistic Development)	20	0.3	6

Outcome: This would cater to the holistic development of children.

(v) Reading Mela: An outlay of Rs. 5.65 lakh was estimated for conducting Reading Mela for all grades.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Reading Mela	113	0.05	5.65

Outcome: This would enhance he language skills of students.

(vi) To promote Reading Skill for Critical & Analytical Thinking and Comprehension (Elementary and Secondary): The proposed activity is for enhancing reading and writing skills. This activity has three rounds (orally/written) tests.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
To promote Reading Skill for Critical & Analytical Thinking and Comprehension (Elementary)	105	0.05	5.25
To promote Reading Skill for Critical & Analytical Thinking and Comprehension (Secondary)	93	0.05	4.65
Total	**198**		**9.9**

Outcome: It would promote Reading Skill for Critical & Analytical Thinking and Comprehension

(vii) Kids Adventure Garden: An outlay of Rs. 15.00 lakh for setting up kids adventure garden which will give a variety of learning material accessible to children outside the classroom.

| | (Rs. in lakh) | | |
Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Kids Adventure Garden	15	1.00	15

Outcome: It would promote joyful learning among kids.

(viii)To encourage writing skill among young learners: An outlay of Rs. 4.52 lakh @ Rs. 4000 per school for 113 schools was estimated for conducting various activities to encourage writing skills among students.

| | (Rs. in lakh) | | |
Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
To Encourage Writing skill among young learners	113	0.04	4.52

Outcome: This would promote writing skills among students and learning outcomes.

(ix) Talent Hunt: An outlay of Rs. 9.04 lakh @ Rs. 8000 per school for 113 schools was estimated for organizing talent hunt which would enable identification of talents among students and provide support accordingly.

| | (Rs. in lakh) | | |
Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Talent Hunt	113	0.08	9.04

Outcome: This would help in identification of innate talents in students and providing support.

(x)Development of a robust technology enabled Monitoring Mechanism: An outlay of Rs. 25.00 lakh for Development of a robust technology enabled Monitoring Mechanism and SIMS application. UT has floated the tendering process. Since it is a recurring cost, recommended the same for this year one time only.

| | (Rs. in lakh) | | |
Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Development of a robust technology enabled	1	25.00	25

Monitoring Mechanism			

Outcome: It would strengthen the monitoring mechanism

(xi)Peer learning-Lets learn together: An outlay of Rs. 2.1 lakh or encouraging peer learning among class 6 to 8 students Rs. 2000/- per school for 105 Govt. schools having classes 6-8.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Peer learning-Lets learn together	105	0.02	2.1

Outcome: This would improve learning outcomes of students.

(xii) Establishment of Robotics Labs: An outlay of Rs. 91.00 lakh for establishing Robotic Lab in 14 schools in each of the clusters to provide Hands on learning and promote critical thinking among students.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Establishment of Robotics Labs	14	6.5	91

Outcome: This activity would promote Scientific& critical thinking among students.

(xiii) Job Fair (VE): An outlay of Rs. 3.00 lakh was estimated for conducting job fairs in schools which would provide students to various vocational/career opportunities.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Job Fair (VE)	1	3.00	3

Outcome: Exposure to vocation and career opportunities.

(xiv) Documentation of Best Practices on Shagun Portal: An outlay of Rs. 25.00 lakh was estimated for uploading of videos, case studies, testimonials of good quality in the Shagun Portal.

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Documentation of Best Practices on Shagun Portal	1	25.00	25

(Rs. in lakh)

Outcome:

(xv)Water Purifier: An outlay of Rs. 52.5 lakh was estimated for establishing water purifier plant in 10 schools.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Water Purifier	10	5.25	52.5

Outcome: This would improve infrastructure facilities in schools

(xvi) Establishment of Digital Studio: An outlay of Rs. 25.00 lakh was estimated for development and establishment of digital studio.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Establishment of Digital Studio	1	25.00	25

(xvii) Promoting Creative Writing- Set of Activities: An outlay of Rs. 2.79 lakh for 93 schools was estimated for conducting various activities to promote creative writing among students.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Promoting Creative Writing-Set of Activities	93	0.03	2.79

Outcome: Improve language skills and Learning Outcomes

(xviii) School-Based Analysis: An outlay of Rs. 4.6 lakh for 115 schools @ Rs. 4000 per school was estimated for school Based analysis.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
School-Based Analysis	115	0.04	4.6

Outcome: This would improve the quality of education

(xix) Alternative Form of schooling for CWSN: An outlay of Rs. 0.94 lakh @ Rs. 2000 was estimated for alternative form of schooling for CWSN.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Alternative Form of schooling for CWSN	47	0.02	0.94

Outcome: Improve to good quality education for CwSN.

(xx) Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary): An outlay of Rs. 93.6 lakh for establishing the E-Classroom at unit cost of Rs 1.2 lakh as per norms. List of 78 schools for e-classroom Annexure-VIII.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
e-Classroom	78	1.2	93.6

Outcome:

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

An outlay of Rs. 224.65 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 106.54 lakh for BRC/URC and Rs.118.12 lakh for CRCs as per norms of the scheme.

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Accountant-cum-support staff	2	1.37967	2.75
Financial Support for 1 Data Entry Operator in position	2	2.673	5.34
Financial Support for 1 MIS Coordinator in position	2	3.44918	6.89
Financial Support for 2 Resource Persons for CWSN	4	4.74903	18.99
Financial Support for 6 Resource Persons at BRC	12	5.84496	70.13
Maintenance Grant	2	0.2	0.4
TLE/TLM Grant	2	0.2	0.4
Meeting, TA	2	0.3	0.6
Contingency Grant	2	0.5	1
Total of Provision for BRCs/URCs			**106.54**
Provisions for CRCs			
Maintenance Grant	20	0.02	0.4
TLM Grant	20	0.03	0.6
Meeting, TA	20	0.12	2.4
Contingency Grant	20	0.1	2
Financial Support for CRC Coordinator (one)	20	5.62577	112.51
Total of Provisions for CRCs			**118.12**
Total of Academic support through BRC/URC/CRC			**224.65**

(Rs. in lakh)

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.

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

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

13. **Training for In-service Teacher and Head Teachers**

(i) **In-Service Training (Elementary):** An outlay of Rs. 0.2 lakh @ Rs. 1000 was estimated for training for educational administrators.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (Elementary)			
Training for Educational Administrators (Elementary)	20	0.01	0.2

(ii) In-Service Training (IX - XII): An outlay of Rs. 7.48 Lakh @ Rs. 1000 was estimated for training of teachers and administrators at secondary level.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Teachers Class XI to XII (Government Schools)	602	0.01	6.02
Teachers Class XI to XII (Government Aided Schools)	96	0.01	0.96
Training for Educational Administrators (Secondary)	50	0.01	0.5
		Total	**7.48**

Outcome: It would improve the pedagogical process in classrooms.

14. **Financial Support for Salary of Teachers**

An outlay of Rs. 8287.52 lakh (Elementary) was estimated for financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher is calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2019-20 (ii) 2022-23: 95% of central share of expenditure incurred in 2019-20 (iii) 2023-24: 90% of central share of expenditure in 2019-20 (iv) 2024-25: 85% of central share of expenditure in 2019-20 and (v) 2025-26: 75% of central share of expenditure in 2019-20. This is further subject to the state maintaining the requisite level of filled up posts.

Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
3853	1390	5243	3157	1161	4318	696	229	925

An outlay Rs. 8287.52 lakh was estimated as support for teacher salary at elementary level as per norms of the Scheme. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the State is to be borne by the State.

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.

15. **Gender & Equity:**

a) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence threatens the growth, development, education and health of adolescent girls in the country. Self-defence training instil self confidence amongst girls and helps to promote their 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 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. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(i) **Rani Laxmibai Atma Raksha Prashikshan(Elementary and Secondary):** An outlay of Rs. 15.9 lakh @ Rs. 15000/- per school per month was estimated for 3 Months training in self-defence for girls in 13 Upper Primary schools and Rs. 1.95 lakh @ Rs. 15000/- per school per month was estimated for 3 Months training in self-defence for girls in 93 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani LaxmibaiAtmaRakshaPrashikshan'			
Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	13	0.15	1.95
Rani Laxmibai Atma Raksha Prashikshan (Upto Class X/XII)	93	0.15	13.95
		Total	15.9

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

(ii) **Special Project for Equity – Recurring:** An outlay of Rs. 11.69 lakh was estimated for organising awareness programme.

Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project – Girls Empowerment (Secondary)			
Awareness Programme under Equity	105	0.11139	11.69

Outcome: This would help in spreading awareness about menstrual hygiene among girls.

(iii) Project- Girls Empowerment (Secondary): An outlay of Rs. 4.65 lakh @ Rs. 5000 was estimated for Adolescent programme for Girls students.

Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project – Girls Empowerment (Secondary)			
Adolescent Programme for Girls Students	93	0.05	4.65

Outcome: This would contribute in building self-esteem and confidence among Adolescent girls and also improve retention rate.

(iv) Career Guidance Programme for Girls: An outlay of Rs. 4.65 lakh @ Rs. 5000 was estimated for Career Guidance Programme for Girls.

Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project – Girls Empowerment (Secondary)			
Career Guidance Programme for Girls	93	0.05	4.65

Outcome: Improve transition rate of girl students.

(v) Special Projects for Equity- NR: An outlay of Rs. 3.9 lakh @ Rs. 3000 was estimated for Sanitary pad vending & incinerator machines (Rs. 1.8 lakh for Elementary and Rs. 2.1 lakh for Secondary). List of Sanitary Pad Vending & Incinerator Machines Elementary and Secondary *Annexure-IX (A and B).*

Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project – Girls Empowerment (Secondary)			
Sanitary pad Vending & incinerator machines (Elementary)	6	0.3	1.8
Sanitary pad Vending & incinerator machines (Secondary)	7	0.3	2.1
Total			3.9

16. Inclusive Education:

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

a) **Elementary:** An outlay of **Rs. 246.53**lakh as per detail given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps (including for CwSN in pre-primary sections), distribution of aids and appliances, Braille stationary material, assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			
Escort Allowance	4	0.06	0.24
Stipend for Girls (Pre-Primary) (Recurring)			
Stipend for Girls	2	0.02	0.04
Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	112	0.035	3.92
Sports & Exposure Visit	20	0.125	2.5
Therapeutic Services	20	0.075	1.5
Orientation of Principals, Educational administrators, parents / guardians etc.	858	0.01	8.58
Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			16.5
Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			
Environment Building programme	20	0.05	1
Helper/Ayas/Attendant	17	1.1	18.7
Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			19.7
Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			
Escort Allowance	476	0.06	28.56
Transport Allowance	57	0.048	2.736
Home Based Education	96	0.035	3.36
Braille Stationary Material (Inc. Embossed Charts, globes etc)	28	0.024	0.672

	Physical	Unit Cost	Financial
Providing Aids & Appliances	98	0.03	2.94
Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			38.27
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			
Stipend for Girls	290	0.02	5.8
Identification & Assessment (up to Highest Class VIII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	20	0.2	4
Total of Identification & Assessment (up to Highest Class VIII)			4
Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			
Financial Support (Previous Spl. Educators)	24	6.699	160.776
Financial Support (New Spl. Educators)	1	1.205	1.205
Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			**161.98**
Total of Provision for Children with Special Needs (CWSN)			**246.53**

b) **Secondary:** An outlay of Rs. **42.69** lakh as per detail given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for CWSN such as, providing aids and appliances, braille stationary material, reader allowance, assistive devices and home based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	61	0.054	3.29
Sports & Exposure Visit	20	0.125	2.5
Therapeutic Services	20	0.075	1.5
Orientation of Principals, Educational administrators, parents / guardians etc.	590	0.01	5.9
Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			13.19
Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			
Environment Building programme	20	0.05	1
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Escort Allowance	290	0.06	17.4
Transport Allowance	7	0.048	0.336
Home Based Education	35	0.035	1.225
Braille Stationary Material (Inc. Embossed Charts, globes etc)	20	0.033	0.66
Providing Aids & Appliances	32	0.03	0.96
Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			20.58
Stipend for Girls (Upto Highest Class - XII) (Recurring)			

Stipend for Girls	196	0.02	**3.92**
Identification & Assessment (Upto Highest Class - XII)			
Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	20	0.20	**4.00**
Total of Provision for Children with Special Needs (CWSN)			**42.69**

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.

17. **STRENGTHENING OF TEACHER EDUCATION:** An amount of Rs. 30.61 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) **DIKSHA:** An outlay of Rs. 10.95 lakh was estimated for DIKSHA for Content Creation Workshops for Interactive Digital Resources; Capacity Building of Teachers, Teacher Educators and other functionaries on usage of DIKSHA, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
DIKSHA			
Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	1	1.76	1.76
Development of Digital Content	1	9.19	9.19
Total			**10.95**

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

b) **Programme & Activities and Capacity Building:** An outlay of Rs. 4.66 lakh as per detail given below was estimated for Programme & Activities including research studies, exposure visits, short term professional courses, short term researches, impact studies, development of the State Curriculum Frameworks (SCFs), conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (SCERT)	4	1.165	4.66

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

c) **Annual Grants to TEIs:** An outlay of Rs. 15.00 lakh as per detail 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 Grants			
SCERT	1	15	15
Total of Annual Grant for TEIs			**15.00**

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

18. Vocational Education (Secondary):

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

(i) New Secondary Schools: An amount of Rs. 23.25 lakh for new introduction of VE in 5schools as per detail given below was estimated for support for Vocational Education towards non-recurring and recurring cost. List of 5 new schools approved is at **Annexure X.**

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	10 (Trainers)	2.0	20.00
Raw material Grant for new school per course (New)	5 (Schools)	0.35	1.75
Cost of providing Hands on Skill Training to Students (New)	5 (Schools)	0.2	1
Office Expenses / Contingencies for New School (New)	5 (Schools)	0.1	0.5
Total of Recurring Support VE - New			**23.25**

(ii) Existing Schools: An amount of Rs. 176.7 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 38 existing Schools.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer	76(Trainers)	2.0	152

(Existing)			
Raw material grant for new school per course (Existing)	38 (Schools)	0.35	13.3
Cost of providing Hands Training Students (Existing)	38 (Schools)	0.2	7.6
Office Expenses/Contingencies for School (Existing)	38 (Schools)	0.1	3.8
Total of Recurring Support VE - Existing			**176.7**

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.

19. **ICT and Digital Initiatives:** An outlay of Rs. 40.8 lakh as per detail given below was estimated for ICT and Digital Initiatives including smart classrooms.

(i) **ICT and Digital Initiatives (Secondary)-NR:** An outlay of Rs. 40.8lakh non-recurring was estimated for ICT and Digital Initiatives as per detail given below for 2 New Elementary Schools for Digital Hardware & Software and 15 Schools for Smart Classrooms. The list is attached at *Annexure XI (A and B).*

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Digital Hardware & Software (up to Highest Class VIII) - NR			
Smart Classroom (Type - II) (Elementary)	2	2.4	4.8
Smart Classroom (Type - II) (Secondary & Sr. Secondary)	15	2.4	36
Total of Digital Hardware & Software (upto Highest Class XII) - NR			**40.8**

(ii) **Recurring Components (Digital Hardware & Software upto Highest Class VIII):**

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital hardware & Software upto Highest Class VIII)			
Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	2	0.19	0.38
Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing)	11	0.19	2.09
Total			**2.47**
Recurring Components (Digital Hardware & Software upto Highest Class XII)			
Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	7	2.4	16.8
Smart Classroom (Recurring) (Secondary & Sr. Secondary)	78	0.19	14.82

Activity Master	Physical (Schools)	Unit Cost	Financial
(Option - II) (Existing)			
Total			**31.62**
Total Recurring Components (Elementary and Secondary)			**34.09**

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

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

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

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MOE as and when required.

- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, SwayamPrabha, NROER, NISHTHA, O-labs etc.

- Teachers to be encouraged to contribute content to DIKSHA Portal.

- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.

- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.

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

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

20. Monitoring Information System (MIS)

An amount of Rs. 200.00 Lakh was estimated for establishment of Vidya Samiksha Kendra. The Vidya Samiksha Kendra can be established at State/ UT level as per the suggestions that will be issued by the Ministry of Education.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Vidya Samiksha Kendra (Non-Recurring)			

Activity Master	Physical (Students)	Unit Cost	Financial
Call Management Solution, IT Infrastructure, State MIS Dashboard Application, Mobile App and development APIs for integration of all other application & maintenance etc.	1	170.00	170.00
State MIS Dashboard Application, Mobile App, development APIs for integration of all other application & maintenance			
Vidya Samiksha Kendra- Recurring			
Operational Expenses of VSK, etc.	1	30.00	30.00
Total (Non-Recurring and Recurring)			200.00

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

- ☐ Daily Online Attendance of Students and Teachers

- ☐ Centralised Summative and Periodic Assessments

- ☐ School Enrolment Drive

- ☐ School Accreditation

- ☐ Minimizing Non-Academic work of Teachers through School Administrative Module

- ☐ Technology Enabled Learning Initiatives during COVID/ unforeseen situation

- ☐ Specially selected and trained Teachers will be providing continual guidance and academic support using the video wall rooms through live data sharing with BRCs, CRCs, Taluka and District officials, and Students from all over the State through Call management solution

Monitoring Information System (MIS)

An outlay of Rs. 7.63 lakh @ Rs. 2 per student for MIS and Rs. 3 per student for Child Tracking System was estimated for collecting student wise data. It is mandatory for the State/UT to collect the student wise data in classes Pre-Primary to XII, in the current financial year. The same database will be used for monitoring the progress of the student in Vidya Samiksha Kendra at State and UT. Software which is being developed by NIC may be used for student wise data collection if the State/UT does not have any such system in place.

Activity Master	Physical (Students)	Unit Cost	Financial
			(Rs. in lakh)
Child Tracking System	152804	0.00003	4.58
Management Information System (UDISE +)	152804	0.00002	3.05
Total of Monitoring Information System (MIS)			**7.63**

21. Management, Monitoring, Media, Evaluation & Research (MMMER):

An outlay of Rs. 350.92 lakh was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
MMMER (E.E / S.E. / T.E)	1	350.92	**350.92**

22. Outcome Targets:

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

23. Spill Over

An outlay of **Rs. 308.02 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 2022-23. The detail is enclosed at *Annexure XIII.*

24. Costing Sheet

The consolidated item-wise estimate for 2022-23 is at *Annexure XIV.* The State must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

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

List of Participants

1. Smt. Anita Karwal, Secretary (SE&L), MoE
2. Shri Santosh Kumar Yadav, Additional Secretary (SS.I), MoE
3. Shri Maneesh Garg, Joint Secretary (SS.II), MoE
4. Ms. Purva Garg, IAS, Secretary Education (Chandigarh)
5. Dr. Palika Arora, State Project Director-cum-Director School Education
6. Sh. S.S. Dahiya, Director, SCERT
7. Mr. Sunil Bedi, Dy. Director -I
8. Mrs. Ravinder Kaur, Dy. State Project Director
9. Mrs. Prabhjot Kaur, District Education Officer
10. Dr. Manjit Kaur, Mission Coordinator
11. Mr. Sandeep Sethi, Assistant Controller (F&A)
12. Mr. Dinesh Kumar, Project Manager (MIS & ICT)
13. Ms.Nidhi, Project Manager (IE & ECCE)
14. Mrs. Sangeeta Bhasin, Project Manager (STC & VE)
15. Mrs. Rajni Mahajan, Pedagogy Coordinator-I
16. Mrs. Komal Sharma, Pedagogy Coordinator-II
17. Mr. Ramphal Yadav, Superintendent
18. Mr. Anil Gugnani, Lecturer, SCERT
19. Mr.Ajit Pal Singh, MIS Coordinator (URC)
20. Mr. Raghu Nath, Circle Auditor, RTE

Annual Calendar of Activities for Various Interventions

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
1	**EARLY CHILDHOOD CARE AND EDUCATION (ECCE)**														
	Support at Pre-Primary level														
1.1	(a) Non - Recurring	SPO & CRC	11 schools					√	√	√	√	√			
1.2	(b) Recurring	SPO & CRC	101 schools			√	√	√	√	√	√	√	√	√	√
1.3	(c) TLM per child	SPO & CRC	6393 students			√	√								
2	**FOUNDATIONAL LITERACY AND NUMERACY**														
2.1	Teaching Learning Materials & School Readiness (Students of Class I to V of Govt. School)	SPOs, School Heads, URCCs and CRCCs	47769 students							√	√				
2.2	Teacher Resource Material/Activity Handbook (teachers)	SCERT	Group-I 24 Group-II 16 Total: 40					√							
2.3	Independent, periodic and holistic assessment of Students (Districts)														
2.4	Capacity building of Teachers, Head Teachers and teacher Educators Grades I to V (Primary Level) (Teachers)														
2.5	Formation of PMU at State level (States & UTs)														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
2.6	Formation of PMU at District level (Districts)														
3	**ACCESS AND RETENTION**														
3.1	**Opening of New/Upgraded Schools (Non - Recurring)**														
	(i) New Primary School														
	(i) Upgradation to upper Primary														
	(ii) Secondary School														
	(iii) Higher Secondary schools (upgraded)														
	(iv) Higher Secondary schools (upgraded with additional subjects)														
b	**Recurring expenditure component for each upgraded school**														
	(i) Primary School														
	(ii) Upper primary schools														
	(iii) Secondary schools														
	(iv) Higher Secondary schools (upgraded)														
	(v) Higher Secondary schools (upgraded with additional subjects)														
3.2	**Residential Schools/Hostels**														
a	Non-Recurring														
b	Recurring														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
3.3	**Strengthening of Existing Schools**														
a	**Non – Recurring**														
	(i) Balvatika in Primary School														
	Elementary														
	(i) Additional Toilets														
	(ii) Major Repairs/Minor Repairs/Ramps/Handrails/furniture etc.														
	Secondary														
	(iii) Strengthening of existing schools/ Major Repairs/ Minor Repairs/ Ramp /Toilets etc.														
	(iii) Residential Quarters														
	Higher Secondary														
	i. Strengthening of selected existing senior secondary schools														
	Vocational Education														
	(i) Schools including hub schools	SPO, Cluster Heads	5 schools	√	√	√	√								
3.4	**Transport/Escort Facility**														
	(i) Elementary Level														
	(ii) Secondary Level														
4	**RTE ENTITLEMENTS**														
4.1	Free Uniforms *(including shoes/footwear)*	SPO, Cluster Head, School Head and CRCs	42440				√	√							

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
4.2	Free Textbooks	SPO, Cluster head, School Heads, CRCCs													
	(a) Primary		49950 students					√	√	√	√	√	√	√	√
	(b) Upper Primary		40857 students					√	√	√	√	√	√	√	√
4.3	Reimbursement towards expenditure incurred for 25% of admissions under Section 12 (1) (c), RTE Act.	DEO	74 Students				√	√	√	√	√	√			
4.4	(i) Special Training for age appropriate admission of out-of-school children (OoSC) at Elementary Level	SPO, Cluster Head, School Head and CRC	3146	√	√		√								
4.5	(ii) OoSC at 16 to 19 years of age through the Open school system (NIOS/SIOS) for CWSN at secondary/senior secondary stage	SPO, Cluster Head, School Head and CRCs	35				√	√							
4.6	Community Mobilization	SPO, Cluster Head, School Head and CRCs	114				√								
4.7	Capacity Building of SMCs/SMDCs	SPO Cluster Head, School Head and CRCs	111				√			√			√		
4.8	Support to SCPCR														
5	**QUALITY INTERVENTIONS**														
5.1	Learning Enhancement/Enrichment Programme														
5.1.1	Learning Recovery Package at Elementary level	SPO, DEO, School Heads, CRCCs	39285 students					√	√	√	√	√	√	√	
5.1.2	Learning Recovery Package at Secondary	SPO, DEO, School	51010 students					√	√	√	√	√	√	√	

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	level	Heads, CRCCs													
5.2	Holistic Report card for Students(New)														
5.3	Assessment at National & State level														
5.4	Composite School Grant	SPO, School Heads, CRCCs	114 schools		√	√									
5.5	Libraries	SPO, DEO, Cluster Head/ School Principal, CRCCs	114 schools		√	√	√	√	√	√	√	√			
5.6	Sports and Physical Education	SPO, School Heads, CRCCs	114 schools				√	√							
5.7	**RastriyaAvishkarAbhiyan (RAA)**														
5.7.1	**RastriyaAvishkarAbhiyan (RAA)- Elementary level**														
5.7.1.1	Workshop-Interactive Sessions of teachers in collaboration with Mentoring Institute, IISER, Mohali	SPO, School Heads, CRCCs	210 teachers (02 Maths /Science teachers from each school)									√	√		
5.7.1.2	Mathematics and Science activities to promote experiential learning	SPO, School Heads, CRCCs	105 schools							√	√	√			
5.7.1.3	Maths and Science Club Activities at Elementary level	SPO, School Heads, CRCCs	105 schools					√	√	√	√	√		√	
5.7.2	**RAA (Secondary level)**														
5.7.2.1	Workshop-Interactive Sessions of teachers in collaboration with Mentoring Institute, IISER, Mohali	SPO, School Heads, CRCCs	186 teachers (02 Maths /Science teachers									√	√		

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
			from each school)												
5.7.2.2	Mathematics and Science activities to promote experiential learning	SPO, School Heads, CRCCs	93 schools							√	√	√			
5.7.2.3	Maths and Science Club Activities at Secondary level	SPO, School Heads, CRCCs	93 schools					√	√	√	√	√		√	
5.7.2.4	Science Exhibition	SPO, Cluster Head, CRCCs	20 clusters										√	√	
5.7.2.5	Study Trip for students to Higher Institution (within state)	SPO, School Heads, CRCCs	40 schools								√	√			
5.7.2.6	Space /Astronomy Club activities	SPO, Cluster/School Heads, CRCCs	20 schools				√	√	√	√	√	√	√		
5.8	**Innovation Projects**														
5.8.1	ICT Facility to BRCs	SPO	2				√	√							
5.8.2	Teacher Resource Package (Primary)	SPO	770				√	√							
5.8.3	e-Classroom	SPO	78					√	√	√					
5.8.4	Establishment of Robotics Labs	SPO	14					√	√						
5.8.5	Establishment of Digital Studio	SPO	1					√	√						
5.8.6	Development of a robust technology enabled Monitoring Mechanism	SPO	1		√	√									
5.8.7	School Based Analysis	SPO	115 Schools	√	√	√	√	√	√	√	√	√			
5.8.8	Alternative Form of Schooling	SPO & CRC	47 Students					√	√	√					
5.8.9	VidyardiVikasam	SPO	20 Clusters					√	√	√					

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
5.8.10	Safety and Security at Elementary Level	SPO, Cluster Head, School Head, CRCCs	21 Schools				√	√	√	√	√	√			
5.8.11	Orientation Programme for Teacher on Safety and Security at Elementary Level	SPO, Cluster Head, School Head, CRCCs	2750 Teachers				√	√	√	√	√	√			
5.8.12	Safety and Security at Secondary & Sr. Secondary Level	SPO, Cluster Head, School Head, CRCCs	93 Schools				√	√	√	√	√	√			
5.8.13	Orientation Programme for Teacher on Safety and Security at Secondary & Sr. Secondary Level	SPO, Cluster Head, School Head, CRCCs	1607 Teachers				√	√	√	√	√	√			
5.8.14	Implementation of Shaala Siddhi in all Govt. and Govt. aided schools (Elementary level)	SPO, Cluster Head, School Head, CRCCs	21 schools	√	√	√	√	√	√	√	√	√	√	√	√
5.8.15	Implementation of Shaala Siddhi in all Govt. and Govt. aided schools (Secondary level)	SPO, Cluster Head, School Head, CRCCs	100 schools (93 Govt. + 07 Aided schools)	√	√	√	√	√	√	√	√	√	√	√	√
5.8.16	Kala Utsav	SPO, School Heads, CRCCs	9th to 12th Students					√	√	√	√				
5.8.17	Innovation- Exposure to Vocational Skill	SPO Cluster Head, School Head and CRCs	106 Schools				√	√							
5.8.18	Innovation- Placement Drive	SPO Cluster Head, School Head and CRCs	23 Schools										√	√	√
Project-Innovative Activities (State Specific activities) **(Elementary level)**															

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
5.8.19	Reading Mela for class I & II	SPO, School Heads, CRCCs	113 schools				√	√	√						
5.8.20	Kids Adventure Garde	SPO, School Heads, CRCCs	15 schools				√	√	√	√	√	√			
5.8.21	To Encourage Writing skill-Joy of Writing	SPO, School Heads, CRCCs	113 schools					√	√						
5.8.22	Peer learning-Let's learn together	SPO, School Heads, CRCCs	105 schools					√	√	√	√	√	√		
5.8.23	Talent Hunt at Elementary level (class 1-8)	SPO, School Heads, CRCCs	113 schools							√	√	√			
5.8.24	Reading Promotion Week-To promote Reading Skill for Critical &Analytical Thinking and Comprehension	SPO, School Heads, CRCCs	105 schools				√	√							
5.8.25	Language Festival	SPO, School Heads, CRCCs	113 schools							√	√				
5.8.26	Phoenix Mobile App	SPO, School Heads, CRCCs	114 schools	√	√	√	√	√	√	√	√	√	√	√	√
	Project-Innovative Activities (Secondary level)														
5.8.27	Talent Search at Secondary level	SPO, School Heads, CRCCs	93 schools							√	√	√			
5.8.28	Reading Promotion Week-To promote Reading Skill for Critical &Analytical Thinking and Comprehension	SPO, School Heads, CRCCs	93 schools				√	√							

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
5.8.29	Promoting Creative Writing- Creating Class Magazine/Newspaper	SPO, School Heads, CRCCs	93 schools					√	√	√	√	√	√		
5.8.30	Youth and ECO Club Activities at Secondary level	SPO, School Heads, CRCCs	93 schools					√	√	√	√	√	√		
5.8.31	Setting up of Water Purifier Plant	SPO & Engineering Department	10 Schools							√	√	√	√	√	√
5.8.32	Documentation of Best Practices on Shagun Portal	SPO								√	√				
6	**SALARY OF TEACHERS**														
6.1	Elementary	SPO	590 Teachers	√	√	√	√	√	√	√	√	√	√	√	√
6.2	Secondary/Senior Secondary	SPO	564 Teachers	√	√	√	√	√	√	√	√	√	√	√	√
7	**APPOINTMENT OF LANGUAGE TEACHERS**														
7.1	Appointment and training of language (Hindi) teachers in North Eastern States and non-hindi speaking states														
7.2	Provision for Bi-Lingual TLMs and books (Hindi)														
7.3	Provision for Bi-Lingual TLMs and books (Urdu)														
7.4	Appointment of language (Urdu) Teachers for teaching Urdu in States/UTs														
7.5	Inservice Training for Hindi and Urdu teachers														
8	**GENDER AND EQUITY**														
6.1	**Kasturba Gandhi BalikaVidyalaya (KGBV)**														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(a) Non - Recurring														
	(i) New KGBV														
	(ii) Upgraded from class VIII to class X														
	(iii) Upgraded from class VIII to class XII														
	(b) Recurring (Average cost per KGBV)														
6.2	**Self Defence training for Girls**	SPO & CRC	105 schools					√	√	√	√	√			
6.3	**Special projects for equity**														
	Career Counselling	SPO & CRC	93 schools						√	√	√	√	√		
	Adolescent / Awareness Programme	SPO & CRC	105 schools						√	√	√	√	√		
9	**INCLUSIVE EDUCATION**														
7.1	**Provision for children with special needs (CWSN)**														
	(a) Recurring														
	(i) Student component	SPO & CRC	20 clusters	√	√	√	√	√	√	√	√	√	√	√	√
	(ii) Identification camps at block level	SPO & CRC	20 clusters		√	√	√	√	√						
7.2	**Salary for Special Educators**														
	(i) Elementary (@20000 per month/per person)	SPO	25 teachers	√	√	√	√	√	√	√	√	√	√	√	√
	(ii) Secondary(@25000 per month/per person)														
7.3	**Stipend for Girls @ Rs 200 per girl per month (10 months)**	SPO & CRC	488 students		√			√	√	√	√	√	√	√	√
7.4	**Training of Special Educators and Block**	NA													

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	Resource Centre														
	(b) Non Recuring														
	Equipping Resource centres at Block level per Block resource centre	SPO	05 centres		√	√	√	√							
10	**TEACHER EDUCATION**														
I)	**Non Recurring Grant**														
i)	Establishment of New SCERT														
ii)	Establishment of New DIETs														
iii)	For New Construction and Expansion of existing TEIs (SCERTs/SIEs, DIETs and BITEs)														
iv)	Major Repair and Minor Repair (SCERTs/SIEs, DIETs and BITEs)														
v)	Establishment of Special Cells for SCERT														
II)	**Recurring Grant**														
1)	**Assessment Cell in SCERTs (Recurring)**														
i)	Assessment cell preferably at SCERT														
2)	**Salaries of Teacher Educators (TEIs)** *(60% of posts created and filled after 2012)*														
a)	SCERT (Total 32)														
b)	DIETs(607 Functional DIETs)														
c)	BITEs (Total 11)														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
d)	CTEs and IASEs *(only 3 states are availling salary)*														
3)	**DIKSHA (National Teacher Platform)**	SCERT	50						√			√			
4)	**Program & Activities and Capacity Building (SCERTs and DIETs)**														
a)	SCERTs	SCERT	20			√								√	
b)	DIETs														
5)	**Technology Support to TEIs**														
a)	**SCERTs (32)**														
i)	Non-recurring														
ii)	Recurring														
b)	**DIETs (607)**														
i)	Non-recurring														
ii)	Recurring														
6)	**Annual Grant for TEIs**														
a)	SCERT (32)	SCERT	15	√	√	√	√	√	√	√	√	√	√	√	√
b)	DIETs (607)														
c)	BITEs (11)														
7)	**Academic support through BRC/URC/CRC**														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(A) Provision for BRCs/URCs														
	Non-Recurring														
	(i) Provision for BRCs/URCs for furniture, computer etc.		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Recurring														
	(i) Provision for TLE/TLM, recurring expenditure, meetings, contingencies etc. per annum.	SPO, Centre Head, URCCs	02 centres					√	√	√	√	√	√	√	
	(ii) Additional grant for expanding the support to secondary level. (per annum)														
	(ii) Salary of BRC	SPO, Centre Head, URCCs	12 (subject specific)	√	√	√	√	√	√	√	√	√	√	√	√
	(B) Provisions for CRCs														
	Non-Recurring														
	(i) Provision for furniture, computer etc.		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Recurring														
	(i) Provision for CRCs for TLE/TLM, recurring expenditure, meetings, contingencies etc. per annum.	SPO, Cluster head, C RCCs	20 clusters					√	√	√	√	√	√	√	
	(iv) Salary of CRC	SPO, Cluster Head, C RCCs	20 clusters	√	√	√	√	√	√	√	√	√	√	√	√
8	**Training for in-service Teachers, Head Teachers and teacher Educators (Blended approach)**														

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
	(i) Upper Primary Level (Govt)	SCERT	100							√					
	(ii) Secondary Level (Govt+Aided)	-do-	1005								√	√	√		
	(iii) Higher Secondary level (Govt+Aided)	-do-	602						√	√					
11	**VOCATIONAL EDUCATION**														
8.1	**Introduction of Vocational Education at Secondary and higher Secondary**														
	(a) Non - Recurring														
	(b) Recurring	SPO, Cluster Head, School Head and CRCs	43 schools	√	√	√									
12	**ICT AND DIGITAL INITIATIVES**														
	(a) Non - Recurring														
	(i) ICT in Upper Primary														
	(ii) ICT in Secondary & Senior Secondary Schools														
	(iii) Smart Classrooms	SPO	112					√	√	√					
	(b) Recurring														
	(i) ICT in Upper Primary	SPO	2				√	√							
	(ii) ICT in Secondary & Senior Secondary Schools	SPO	7				√	√							
	(iii) Smart Classrooms	SPO	89				√	√							

S. No.	Component/Activity	Responsibility (Implementing Agency) Total Physical quantity	Total Physical quantity	Timeframe for Implementation											
				April	May	Jun	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
13	**MONITORING OF THE SCHEME**														
9.1	Monitoring Information Systems (MIS)	SPO						√	√	√					
9.2	Child tracking of students'	SPO	All Govt. Schools Children					√	√	√					
14	**Management, Monitoring, Media, Evaluation & Research (MMMER)**	SPO		√	√	√	√	√	√	√	√	√	√	√	√

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

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

Total No. of IAs	No. of IAs where zero balance have been opened	No. of IAs which the details has been submitted to bank for opening zero balance account	Details of IAs where no process has been initiated	Time Period when the details will be submitted to bank

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

Table (item 9):

A	B	C	D
Proposed Released by M/o Edu	Matching state share (corresponding Colum (A))	Provision in State Budget	Deficit (if any) in State Budget B-C

Table (item 10):

A	B	C	D	E	F
Year	GOI release	Due State share	State share release	Deficit	Cumm Since 2018-19
2018-19					
2019-20					
2020-21					
2021-22					

		• Cumulative State share statement along with details required under new financial management guidelines and declaration by State Government that there is no deficit in State share. • Note - Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards. that there is no deficit of state share.
11	Consolidated Audited UC of 2020-21 for SamagraShiksha	Audited UC (Page no. -----) countersigned by State Secretary Bureau certifies that Audited UC is satisfactory
12	Consolidated Provisional UC of 2021-22 for SamagraShiksha	Consolidated Audited UC (Page No.) countersigned by State Secretary Bureau certifies that Provisional UC is satisfactory
13	Expenditure statement	SNA 01 Report showing expenditure not be less than 75% of the total available fund. Expenditure statement upto last month in all components separately. Bureau certifies that pace of expenditure is satisfactory (utilization of at least 75% of the funds released earlier including central share and state share both)
14	Statement of outstanding advances	Outstanding advances Report (Page no. ----) Note - Outstanding advances to be examined. How many advance are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
15	Physical Progress Report	Physical Progress Report (Page no. ----) The projects which are under progress and not even started till yet should be examined. What efforts are being made to complete these projects.
16	All other provision of DOE O. M. dated 23rd March, 2021 have been strictly complied with.	Bureau certifies that all provisions of DOEs O M dated 23rd March 2021 have been duly complied by State Government with undertaking from State Government.

Note: 1. Bureau to specifically certify where mentioned against corresponding row.
2. Bureau should submit proposal in above Tabular format of checklist so that file is not returned back for any deficiency in document.
3. The format of release of fund should specifically be attached in tabular form.

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

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

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

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

State share Statement

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

List of 11 Schools for Support at Pre-Primary

District Name	UDISE Code	School Name	School Management	BOYS	GIRLS	TOTAL
CHANDIGARH	4011400401	GPS - 26 TM	Department of Education	35	32	67
CHANDIGARH	4011900101	G.P.S RAILWAY COLONY	Department of Education	7	8	15
CHANDIGARH	4011901401	G.M.S. POCKET NO. 6 MANIMAJRA	Department of Education	12	15	27
CHANDIGARH	4011900604	G.M.M.S Modern Housing Complex Manimajra	Department of Education	47	73	120
CHANDIGARH	4011200101	G.M.S.S.S. 18 C	Department of Education	14	49	63
CHANDIGARH	4011100103	G.G.M.S.S.S. 20-B	Department of Education	6	11	17
CHANDIGARH	4011901101	G.M.H.S MAULI COLONY	Department of Education	26	15	41
CHANDIGARH	4010801001	G.H.S SECTOR 52	Department of Education	27	18	45
CHANDIGARH	4010200301	G.M.H.S -12	Department of Education	24	26	50
CHANDIGARH	4011901001	G.H.S DARIA	Department of Education	14	8	22
CHANDIGARH	4011600601	G.H.S. SECTOR-50	Department of Education	37	30	67

List of 2 BRCs for ICT Facilities

S.No.	SCHOOL UDISE CODE WHERE URC SETUP	Name of the Block	Block Code	District	District Code
1	04011100103	Block-1	040101	Chandigarh	0401
2	04011300201	Block-1	040101	Chandigarh	0401

List for Teacher Resource Package

S.no	UDISE Code	School name	Number of Teachers
1	4010100101	G.M.S.S.S KHUDDA ALISHER	5
2	4010100201	GMSSS KAIMBWALA	8
3	4010100902	G.M.H.S 7 C	4
4	4010101003	G.M.S.S.S. SECTOR 8 B	6
5	4010101201	G.M.S.S.S 10	10
6	4010101301	G.M.H.S 11	3
7	4010200101	G.M.H.S KHUDDA JASSU	5
8	4010200202	G.S.S.S KHUDDA LAHORA	4
9	4010200301	G.M.H.S -12	5
10	4010200302	G.P.S. 12	5
11	4010200501	G.M.S.S.S 15	10
12	4010300101	GMSSS-16	3
13	4010300201	G.M.S.S.S 22 A	4
14	4010300202	G.M.H.S 22 C	4
15	4010400101	G.M.S.S.S 23 A	3
16	4010400102	G.G.M.S.S.S 23 A (NYC)	0
17	4010400103	G.M.M.S 23	1
18	4010400201	G.H.S 24	7
19	4010500102	G.M.H.S 25	16
20	4010500301	G.H.S DADU MAJARA	9
21	4010500401	G.M.S.S.S DHANAS	9
22	4010500403	G.M.H.S. DHANAS - I	20
23	4010500404	G.M.H.S. DHANAS-II	5
24	4010500501	G.H.S SARANGPUR	4
25	4010500502	GMSSS SARANGPUR	5

S.no	UDISE Code	School name	Number of Teachers
26	4010600101	G.M.H.S 36 D	5
27	4010600201	G.M.S.S.S 37 B	9
28	4010600202	G.M.S.S.S 37 D	3
29	4010600203	G.M.H.S 37 C	5
30	4010600301	G.M.H.S 38 D	12
31	4010600302	G.H.S 38 B	3
32	4010600502	G.M.S.S.S 38 W	10
33	4010600503	G.M.H.S 38 W	8
34	4010700101	G.M.S.S.S. 39 C	7
35	4010700201	G.M.S.S.S 40 B	8
36	4010700202	G.M.H.S 40 A	4
37	4010700401	G.M.S.S.S MALOYA	4
38	4010700701	G.M.S.S.S 56	15
39	4010700801	G.M.S PALSORA COLONY	10
40	4010701201	G.H.S MALOYA COLONY	8
41	4010701202	GMHS-MALOYA II	8
42	4010800101	G.M.H.S. 41 A	7
43	4010800201	G.M.H.S 42 B	9
44	4010800301	G.M.H.S 43	5
45	4010800401	G.M.H.S - 41 BADHERI	9
46	4010800701	G.H.S KAJEHRI	14
47	4010800901	G.P.S BUTERLA	4
48	4010801001	G.H.S SECTOR 52	12
49	4010801002	G.H.S. SECTOR 53	7
50	4010801201	G.H.S. SECTOR 54	11
51	4010900101	G.M.H.S 34C	1
52	4010900201	G.M.S.S.S 35 D	6
53	4010900202	G.M.H.S 35 D	7

S.no	UDISE Code	School name	Number of Teachers
54	4010900301	G.M.S.S.S 44	8
55	4011000101	G.M.S BURAIL	9
56	4011000401	G.M.M.S 45	7
57	4011000402	G.S.S.S. 45	8
58	4011000406	G.M.H.S 45-C	9
59	4011100101	G.M.S.S.S 20 D	4
60	4011100102	G.M.H.S 20 D	4
61	4011100103	G.G.M.S.S.S. 20-B	6
62	4011100201	G.M.S.S.S 33	9
63	4011100202	G.M.S 33 B	4
64	4011200101	G.M.S.S.S. 18 C	6
65	4011200201	G.M.S.S.S 19 C	6
66	4011200202	G.H.S 19 C	4
67	4011200301	G.M.S.S.S 21	6
68	4011300103	G.M.S.S.S. 27 C	4
69	4011300201	G.M.S.S.S 28 D	8
70	4011300202	G.M.H.S 28 C	4
71	4011400101	GMHS - 26 PL	5
72	4011400201	GMS - BD 26	3
73	4011400401	GPS - 26 TM	2
74	4011400402	GMSSS 26 TM	4
75	4011500301	G.M.H.S 29 A	8
76	4011500302	G.M.H.S 29 B	9
77	4011600101	G.H.S 30 A	7
78	4011600201	G.M.S.S.S 32 C	7
79	4011600202	G.M.H.S 32 D	5
80	4011600301	G.M.S.S.S 46	13
81	4011600302	G.H.S 46	4

S.no	UDISE Code	School name	Number of Teachers
82	4011600303	G.M.S 46	3
83	4011600402	G.M.P.S. 49	8
84	4011600403	G.M.H.S. 49	6
85	4011600601	G.H.S. SECTOR-50	5
86	4011700101	G.M.H.S 31	5
87	4011700201	G.M.S.S.S 47	7
88	4011700202	G.H.S 47	4
89	4011700302	G.M.H.S. 48	6
90	4011800201	G.M.H.S KARSAN	10
91	4011800202	G.M.S.S.S KARSAN	12
92	4011800301	G.H.S HALLOMAJRA	8
93	4011800401	G.M.S.S.S. BEHLANA	6
94	4011800501	G.M.S.S.S RAIPUR KHURD	11
95	4011800502	G.M.S RAIPUR KALAN	4
96	4011800601	G.M.S MAKHANMAJRA	4
97	4011900101	G.P.S RAILWAY COLONY	5
98	4011900301	G.S.S.S MAULI JAGARAN	15
99	4011900601	G.M.S.S.S MANIMAJRA	7
100	4011900602	G.P.S MANIMARJRA II	3
101	4011900604	G.M.M.S Modern Housing Complex Manimajra	3
102	4011901001	G.H.S DARIA	12
103	4011901101	G.M.H.S MAULI COLONY	15
104	4011901102	G.P.S MAULI COMPLEX	5
105	4011901201	G.M.H.S VIKAS NAGAR MAULI JAGRAN	8
106	4011901301	G.M.M.S. POCKET NO.10 MANIMAJRA	7
107	4011901401	G.M.S. POCKET NO. 6 MANIMAJRA	1
108	4011901501	G.M.H.S. Pocket No. 1 Manimajra	6
109	4012000101	G.H.S INDIRA COLONY	6

S.no	UDISE Code	School name	Number of Teachers
110	4012000401	G.S.S.S MANIMAJRA TOWN	9
111	4012000402	G.P.S - 1 MANIMAJRA	11
112	4012000403	G.M.H.S MANIMAJRA	6
113	4012000801	G.M.S KISHANGARH	9
114	4012001101	G.M.H.S. POCKET NO.8	4
	Total		770

List of 78 schools for e-classroom

Sr. No.	UDISE CODE	NAME OF SCHOOL
1	4010100902	G.M.H.S 7 C
2	4010101301	G.M.H.S 11
3	4010200101	G.M.H.S KHUDDA JASSU
4	4010200301	G.M.H.S -12
5	4010300202	G.M.H.S 22 C
6	4010400201	G.H.S 24
7	4010500102	G.M.H.S 25
8	4010500301	G.H.S DADU MAJARA
9	4010500404	G.M.H.S. DHANAS-II
10	4010600101	G.M.H.S 36 D
11	4010600203	G.M.H.S 37 C
12	4010600301	G.M.H.S 38 D
13	4010600302	G.H.S 38 B
14	4010600503	G.M.H.S 38 W
15	4010700202	G.H.S 40 A
16	4010701201	G.H.S MALOYA COLONY
17	4010701202	GMHS-MALOYA II
18	4010800101	G.M.H.S. 41 A
19	4010800201	G.M.H.S 42 B
20	4010800401	G.M.H.S - 41 BADHERI
21	4010800701	G.H.S KAJEHRI
22	4010801001	G.H.S SECTOR 52
23	4010900101	G.M.H.S 34C
24	4011000406	G.M.H.S 45-C
25	4011100102	G.M.H.S 20 D

Sr. No.	UDISE CODE	NAME OF SCHOOL
26	4011200202	G.H.S 19 C
27	4011300202	G.M.H.S 28 C
28	4011400101	GMHS - 26 PL
29	4011500301	G.M.H.S 29 A
30	4011500302	G.H.S 29 B
31	4011600101	G.H.S 30 A
32	4011600202	G.M.H.S 32 D
33	4011600302	G.H.S 46
34	4011600403	G.M.H.S. 49
35	4011700101	G.M.H.S 31
36	4011700202	G.H.S 47
37	4011700302	G.M.H.S. 48
38	4011800201	G.H.S KARSAN
39	4011800301	G.H.S HALLOMAJRA
40	4011901001	G.H.S DARIA
41	4011901101	G.M.H.S MAULI COLONY
42	4011901201	G.M.H.S VIKAS NAGAR MAULI JAGRAN
43	4011901501	G.M.H.S. Pocket No. 1 Manimajra
44	4012000101	G.H.S INDIRA COLONY
45	4012000403	G.M.H.S MANIMAJRA
46	4012001101	G.M.H.S. POCKET NO.8
47	4010100101	G.M.S.S.S KHUDDA ALISHER
48	4010100201	GMSSS KAIMBWALA
49	4010101003	G.M.S.S.S. SECTOR 8 B
50	4010101201	G.M.S.S.S 10
51	4010200202	G.S.S.S KHUDDA LAHORA
52	4010200501	G.M.S.S.S 15
53	4010300101	GMSSS-16
54	4010400101	G.M.S.S.S 23 A

Sr. No.	UDISE CODE	NAME OF SCHOOL
55	4010500401	G.M.S.S.S DHANAS
56	4010600201	G.M.S.S.S 37 B
57	4010600202	G.M.S.S.S 37 D
58	4010600502	G.M.S.S.S 38 W
59	4010700101	G.M.S.S.S. 39 C
60	4010700201	G.M.S.S.S 40 B
61	4010700401	G.M.S.S.S MALOYA
62	4010700701	G.M.S.S.S 56
63	4010900301	G.M.S.S.S 44
64	4011000402	G.S.S.S. 45
65	4011100101	G.M.S.S.S 20 D
66	4011200301	G.M.S.S.S 21
67	4011300103	G.M.S.S.S. 27 C
68	4011300201	G.M.S.S.S 28 D
69	4011600201	G.M.S.S.S 32 C
70	4011600301	G.M.S.S.S 46
71	4011700201	G.M.S.S.S 47
72	4011800202	G.M.S.S.S KARSAN
73	4011800401	G.M.S.S.S. BEHLANA
74	4011800501	G.M.S.S.S RAIPUR KHURD
75	4011900301	G.S.S.S MAULI JAGARAN
76	4011900601	G.M.S.S.S MANIMAJRA
77	4012000401	G.S.S.S MANIMAJRA TOWN
78	4010400102	G.G.M.S.S.S 23 A (NYC)

List of Sanitary Pad Vending & Incinerator Machines Elementary - 2022-23

S. No.	Name of the School	UDISE Code
1	G.M.S 33 B	04011100202
2	G.M.S 46	04011600303
3	G.M.S KISHANGARH	04012000801
4	G.M.S PALSORA COLONY	04010700801
5	G.M.S RAIPUR KALAN	04011800502
6	GMS - BD 26	04011400201

List of Sanitary Pad Vending & Incinerator Machines Secondary - 2022-23

S. No.	Name of the School	UDISE Code
1	G.H.S 38 B	04010600302
2	G.M.H.S. 49	04011600403
3	G.M.S.S.S 21	04011200301
4	G.M.S.S.S 32 C	04011600201
5	G.M.S.S.S. 27 C	04011300103
6	GMHS - 26 PL	04011400101
7	GMHS-MALOYA II	04010701202

List of 5 school approved in 2022 – 23

S. No.	UDISE Code	District	School Name	Sector 1	Sector 2
1	4010400102	Chandigarh	GMSSS-23 NYC	IT-ITeS/Information Technology	Apparels, Made ups and Home Furnishing
2	4011800401	Chandigarh	GSSS-Behlana	IT-ITeS/Information Technology	Automotive
3	4010600101	Chandigarh	GMHS-36	IT-ITeS/Information Technology	Beauty & Wellness
4	4010800101	Chandigarh	GMHS-41 D	IT-ITeS/Information Technology	Apparels, Made ups and Home Furnishing
5	4011600403	Chandigarh	GMHS-49	IT-ITeS/Information Technology	Apparels, Made ups and Home Furnishing

List of Schools for Smart Classroom – Elementary

S.no	UDISE	School Name
1	4011800502	G.M.S RAIPUR KALAN
2	4011800601	G.M.S MAKHANMAJRA

List of Schools for Smart Classroom –Secondary

S.no	UDISE	School Name
1	4010300201	G.M.S.S.S 22 A
2	4010500403	G.M.H.S. DHANAS - I
3	4010500501	G.H.S SARANGPUR
4	4010500502	GMSSS SARANGPUR
5	4010800301	G.M.H.S 43
6	4010801002	G.H.S. SECTOR 53
7	4010801201	G.H.S. SECTOR 54
8	4010900201	G.M.S.S.S 35 D
9	4010900202	G.M.H.S 35 D
10	4011100103	G.G.M.S.S.S. 20-B
11	4011100201	G.M.S.S.S 33
12	4011200101	G.M.S.S.S. 18 C
13	4011200201	G.M.S.S.S 19 C
14	4011400402	GMSSS 26 TM
15	4011600601	G.H.S. SECTOR-50

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

S. No.	OOMF Outcome Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
	Indicators Detail		**Target**	**Target**	**Target**	**Target**
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	95	97	98	100	100
2	Annual Drop-out Rate at Elementary Level (%)	0	0	0	0	0
3	Gross Enrolment Rate (GER) at Secondary Level (%)	100	100	100	100	100
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	96	100	100	100	100
5	Transition Rate from Primary to Upper Primary Level (%)	99	100	100	100	100
6	Transition Rate (Class VIII to IX) (%)	99	100	100	100	100
7	Transition Rate (Class X to XI) (%)	100	100	100	100	100
8	Annual Average Dropout Rate at Secondary level (%)	0	0	0	0	100
9	No. of Out of School children to be Mainstreamed at Elementary Level	3657	3500	3500	3500	3600
10	No. of Out of School students age 16-19 years to be Certified	40	47	85	100	150

S. No.	OOMF Outcome Detail Indicators Detail	Current Status (2021-2022)	2022-2023 Target	2023-2024 Target	2024-2025 Target	2025-2026 Target
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	0	0	0	0	0
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	0	0	0	0	0
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	0	0	0	0	0
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	0	0	0	0	0
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	0	0	0	0	0
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	0	0	0	0	0

S. No.	OOMF Outcome Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
	Indicators Detail		Target	Target	Target	Target
17	Number of Innovations Scaled up by States and UTs	10	15	20	25	30
18	Percentage of Teachers who cleared the Post Training test during the year	100	100	100	100	100
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	100	100	100	100	100
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	100	100	100	100	100
21	Number of Students will complete Vocational Courses	7180	7500	10000	15000	20000
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	7500	10000	15000	20000	25000
23	No. of Upper Primary Students will provide exposure to Vocational Education	15545	18000	20000	23000	25000
24	Gender Parity Index (GPI) at Elementary level	0.98	1	1	1	1
25	GPI at Secondary level	0.96	0.98	1	1	1
26	GPI at Higher Secondary Level	1	1	1	1	1
27	Enrolment of CWSN as a percentage of total enrolment (%)	2.23	2.3	2.3	2.3	2.3

S. No.	OOMF Outcome Detail	Current Status (2021-2022)	2022-2023	2023-2024	2024-2025	2025-2026
	Indicators Detail		**Target**	**Target**	**Target**	**Target**
28	Transition rate of CWSN from upper primary to secondary	89.05	100	100	100	100

Spill Over: Chandigarh

Financial Year: 2021-22Month: 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	
Access & Retention										
Opening of New / Upgraded Schools										
3	Opening of New / Upgraded Schools - NR (Secondary)									
	3.2	2 Section School (Class IX - X)	0	4.00	0	0	0.00	0	0	0	4.00
	Total for Opening of New / Upgraded Schools - NR (Secondary)		4.00			0.00				4
Total for Opening of New / Upgraded Schools			**4.00**			**0.00**				**4**
Strengthening of Existing Schools										
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR									
	48.3	Additional Classrooms (Upto Class VIII)	0	0.00					0	0	0.00
	48.13	Cluster Resource Center (CRC)	0	0.00					0	0	0.00
	Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR		0.00							0
49	Strengthening of Existing Schools (IX - X) - NR									
	49.4	Library Room	0	0.00					0	0	0.00
	49.5	Lab Equipment (Sci Lab)	0	1.00	0	0	0.00	0	0	0	1.00
	49.6	Science Lab	0	0.00					0	0	0.00
	49.10	Additional Classroom	0	0.00					0	0	0.00
	49.16	Equipment for Resource Room	0	3.51	0	0	0.00	0	0	0	3.51

	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 Strengthening of Existing Schools (IX - X) - NR		4.51			0.00				4.51
	Total for Strengthening of Existing Schools		**4.51**			**0.00**				**4.51**
	Total for Access & Retention		**8.51**			**0.00**				**8.51**
Quality Interventions										
ICT and Digital Initiatives										
127	Digital Hardware & Software (up to Highest Class VIII) - NR									
127.1	Digital Hardware & Software (Type - I) (Elementary)	2	12.80					2	2	12.80
127.2	Smart Classroom (Type - II) (Elementary)	11	26.40					11	11	26.40
127.3	Digital Hardware	1	6.00	0	0	4.12	0	1	1	1.88
127.4	Operating System / Softwares	1	0.20	0	0	0.00	0	1	1	0.20
127.5	Furniture	1	0.20	0	0	0.00	0	1	1	0.20
	Total for Digital Hardware & Software (up to Highest Class VIII) - NR		45.60			4.12				41.48
129	Digital Hardware & Software (upto Highest Class XII) - NR									
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	78	187.20					78	78	187.20
129.3	Digital Hardware	4	96.29	0	0	65.90	0	4	4	30.39
129.5	Operating System / Softwares	4	0.80	0	0	0.00	0	4	4	0.80
129.6	Furniture	4	0.80	0	0	0.00	0	4	4	0.80
	Total for Digital Hardware & Software (upto Highest Class XII) - NR		285.09			65.90				219.19
	Total for ICT and Digital Initiatives		**330.69**			**70.02**				**260.67**
Early Childhood Care and Education (ECCE)										
133	Pre- Primary (Non- Recurring)									

Particular			Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	133.1	Child Friendly Furniture	33	19.80	0	33	19.80	33	0	33	0.00
	133.2	BALA Features	33	13.20	0	33	13.20	33	0	33	0.00
	133.4	Support at Pre-Primary Level (New) (NR)	39	19.30	0	39	12.59	39	0	39	6.71
	Total for Pre- Primary (Non-Recurring)			52.30			45.59				6.71
Total for Early Childhood Care and Education (ECCE)				**52.30**			**45.59**				**6.71**
Total for Quality Interventions				**382.99**			**115.61**				**267.38**
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
139	Establishment of Special Cells in SCERT - NR										
	139.4	Social Studies	1	2.00	1	0	1.42	0	0	0	0.58
	Total for Establishment of Special Cells in SCERT - NR			2.00			1.42				0.58
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				**2.00**			**1.42**				**0.58**
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										
	142.4	Hardware & Software Support	1	6.40	0	1	4.85	1	0	1	1.55
	Total for Technology Support to TEIs (NR)			6.40			4.85				1.55
Total for Technology Support to TEIs				**6.40**			**4.85**				**1.55**
Total for Teacher Education				**8.40**			**6.27**				**2.13**
Inclusive Education											
Provision for Children with Special Needs (CWSN)											

Particular			Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
212		Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)									
	212.1	Equipments for Resource Rooms	5	10.00					5	5	10.00
		Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)		10.00							10
Total for Provision for Children with Special Needs (CWSN)				**10.00**							**10**
Total for Inclusive Education				**10.00**							**10**
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214		Introduction of VE in schools - NR									
	214.1	Tools, Equipment & Furniture (New)	0	20.00	0	0	0.00	0	0	0	20.00
		Total for Introduction of VE in schools - NR		20.00			0.00				20
Total for Introduction of Vocational Education at Secondary and higher Secondary				**20.00**			**0.00**				**20**
Total for Vocational Education				**20.00**			**0.00**				**20**
Grand Total				**429.90**			**121.88**				**308.02**

Scheme Name	Budget Approved (Cummulative)	Cummulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	97.90	49.71	48.19
Secondary Education	323.60	65.90	257.70
Teacher Education	8.40	6.27	2.13
Total	**429.90**	**121.88**	**308.02**

Major Component	Budget Approved (Cummulative)	Cummulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	8.51	0.00	8.51
Quality Interventions	382.99	115.61	267.38
Teacher Education	8.40	6.27	2.13
Inclusive Education	10.00		10
Vocational Education	20.00	0.00	20
Total	**429.90**	**121.88**	**308.02**

Costing Sheet: Chandigarh 2022-23

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
RTE Entitlements	Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	60.0		**Reimbursement of Fee**							
			60.0.1	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	291	0.17844	51.926	74	0.00000	14.99755	UT has uploaded detail of 36 Private schools on PRABANDH Portal which have been reimbursed an amount of Rs. 14.99 lakh towards 74 children studying in classes 1-8. The same is recommended.
				Total of Reimbursement of Fee			**51.93**			**15**	
				Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act			**51.93**			**15**	
	Free Textbooks	61.0		**Free Text Books**							
			61.0.1	Text Books (Class I - II)	16596	0.00250	41.49	16596	0.00250	41.49	Recommended for providing free Textbooks to 16596 students from class I & II. It should be ensured that books are distributed in time.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			61.0.3	Large Print Books (Class I II)	1	0.002 00	0.002	1	0.00 200	0.002	Recommended Large Print Books for 1 children @ Rs 200/- per child for Class I & II. It should be ensured that books are distributed in time.
			61.0.4	Text Books (Class III - V)	33354	0.002 50	83.385	33354	0.00 250	83.385	Recommended for providing free Textbooks to 33354 students from class III - V. It should be ensured that books are distributed in time.
			61.0.6	Large Print Books (Class III - V)	3	0.002 67	0.008	3	0.00 267	0.00801	Recommended Large Print Books for 3 children @ Rs 250/- per (as per norms) child for Class III-V. It should be ensured that books are distributed in time.
			61.0.7	Text Books (Class VI - VIII)	40857	0.004 00	163.428	40857	0.00 400	163.428	Recommended for providing free Textbooks to 40857 students from class VI - VIII. It should be ensured that books are distributed in time.

	Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			61.0.9	Large Print Books (Class VI - VIII)	24	0.00400	0.096	24	0.00400	0.096	Recommended Large Print Books for 24 children @ Rs 400/- per child for Class VI-VIII. It should be ensured that books are distributed in time.
				Total of Free Text Books			288.41			288.41	
		Total of Free Textbooks					288.41			288.41	
	Free Uniforms	62.0		Uniform							
			62.0.1	All Girls	37977	0.00600	227.862	37977	0.00600	227.862	Recommended for providing two sets of free uniforms to 37977 students.
			62.0.3	SC Boys	3947	0.00600	23.682	3936	0.00600	23.616	Recommended for providing two sets of free uniforms to 3936 students (as per UDISE data).
			62.0.4	BPL Boys	527	0.00600	3.162	527	0.00600	3.162	Recommended for providing two sets of free uniforms to 527 students.
				Total of Uniform			254.71			254.64	
		Total of Free Uniforms					254.71			254.64	
	Special Training of Out of School	63.0		Special Training for OoSC - Non-Residential (Fresh)							

	Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Children (OoSC)	63.0.2		6 Months (Non-Residential - Fresh)	3	0.03000	0.09	3	0.03000	0.09	Recommended as proposed. UT has uploaded detail of the proposed children on PRABANDH Portal
		63.0.3		9 Months (Non - Residential - Fresh)	131	0.04500	5.895	131	0.04500	5.895	Recommended as proposed. UT has uploaded detail of the proposed children on PRABANDH Portal
		63.0.4		12 Month (Non-Residential - Fresh)	3012	0.06000	180.72	3012	0.06000	180.72	Recommended as proposed. UT has uploaded detail of the proposed children on PRABANDH Portal
				Total of Special Training for OoSC - Non-Residential (Fresh)			**186.7**			**186.7**	
		Total of Special Training of Out of School Children (OoSC)					**186.7**			**186.7**	
	Community Mobilizati	**98.0**		**Community Mobilization (Elementary)**							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	on		98.0.1	Training of SMC/ SDMC	21	0.030 00	0.63	20	0.03 000	0.6	As per UDISE+ 2020-21, 21 Elementary schools are there. Accordingly state has proposed 21 elementary schools. As per UDISE+ 2020-21, 21 Elementary schools the SMC/SMDC constituted. In 20 schools, School development plan prepared hence for 20 schools @ Rs.3000/- = Rs.0.60000/- lakh recommended to take up the training of the SMC/SMDC and support to SMCs/SMDCs as per the norms duly having specific plan for getting key performance.

Particulars					Proposal			Final Approved Outlay			
Major Component	**Sub Compone nt**			**Activity Master**	**Physical**	**Unit Cost**	**Financial**	**Physical**	**Unit Cost**	**Financial**	**Remarks**
			98.0.4	Community Mobilization	21	0.015 00	0.315	21	0.01 500	0.315	As per UDISE+ 2020-21, 21 Elementary schools are there .Accordingly state has proposed 21 Elementary schools, hence 21 Elementary considered @ Rs.1500 per school= Rs.0.31500/- lakh. The State has to undertake community mobilization activities as per the norms duly having specific plan for getting key performance indicators.
				Total of Community Mobilization (Elementary)			**0.94**			**0.92**	
		99. 0		**Community Mobilization (Secondary)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			99.0.1	SMDC Training	93	0.03000	2.79	91	0.03000	2.73	As per UDISE+ 2020-21, 93 Secondary and Senior Secondary schools are there.Accordingly state has proposed 93 Secondary and Senior Secondary schools. As per UDISE+ 2020-21, 96 secondary and Senior Secondary schools the SMC/SMDC Constituted. In 91 secondary and senior secondary schools School development plan has prepared, hence for 91 secondary and senior secondary schools @ Rs.3000/- = Rs.2.73000 lakh has recommended to take up the training of the SMC/SMDC activities and support to

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											SMCs/SMDCs as per the norms duly having specific plan for getting key performance indicators.
			99.0.4	Community Mobilization	93	0.015 00	1.395	93	0.01 500	1.395	As per UDISE+ 2020-21, 93 Secondary schools are there . Accordingly state has proposed 93 Secondary schools, hence 93 Secondary schools considered @ Rs.1500 per school=

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											Rs.1.39500/- lakh. The State has to undertake community mobilization activities as per the norms duly having specific plan for getting key performance indicators.
				Total of Community Mobilization (Secondary)			4.18			4.12	
		Total of Community Mobilization					5.13			5.04	
	Total for RTE Entitlements						786.88			749.79	
Access & Retention	Open Schooling System	69.0		Open Schools System for OoSC (NIOS/SIOS)							
			69.0.1	Support to Age Group 16-19 (Upto Highest Class XII)	47	0.03196	1.502	35	0.02000	0.7	As per data uploaded by the UT on PRABANDH Portal, 35 children require financial assistance to continue their education through ODL Mode. The same is recommended.
				Total of Open Schools System for			1.5			0.7	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				OoSC (NIOS/SIOS)							
		Total of Open Schooling System					1.5			0.7	
		Total for Access & Retention					1.50			0.70	
Quality Interventio ns	Funds for Quality (LEP, Innovatio n, Guidance etc)	71. 0		Innovation Projects - (NR) (Elementary)							
		71.0.1 2		ICT Facility to BRCs	2	6.400 00	12.8	2	6.40 000	12.8	Recommended as proposed @ Rs. 6.4 lakh per BRC for setting up ICT facilities in both the functional BRCs. This is a one time grant provided under the Learning Recovery Package of 2022-23.
		71.0.1 3		Teacher Resource Package (Primary)	1497	0.100 00	149.7	770	0.10 000	77	Recommended tablets for 770 regular government primary teachers in 114 schools at unit cost of Rs. 0.10 lakh , as per norms.
				Total of Innovation Projects - (NR) (Elementary)			162.5			89.8	
		72. 0		Innovation Projects - (Elementary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				(Recurring)							
			72.0.1	Fund for Safety and Security at School Level	21	0.020 00	0.42	21	0.02 000	0.42	Recommended fund for safety and security 21 schools @ Rs. 2000 / school as per new norms. The guidelines for the same have been shared which needs to be followed. All protocols to be followed especially in the time of COVID-19.
			72.0.3	Orientation Programme for Teachers on Safety and Security	3137	0.005 00	15.685	2750	0.00 500	13.75	Recommended for all teachers 2750sensitization and orientation of teachers on school safety and Security. Guidelines for the same has been issued by MoE which need to be strictly followed.

Particulars				Proposal			Final Approved Outlay			
Major Component	**Sub Component**			**Activity Master**	**Physical**	**Unit Cost**	**Financial**	**Physical**	**Unit Cost**	**Financial**	**Remarks**
			72.0.4	Shaala Siddhi	21	0.00600	0.126	21	0.00600	0.126	Recommended for 21 schools. for conducting School self evaluation. UT proposed to conduct Online/Offline seminar of DURCCs/CRCCs, Cluster level meetings of School Level nodal in charges of Shaala Siddhi, display of Dash board.
				Total of Innovation Projects - (Elementary) (Recurring)			**16.23**			**14.3**	
		74.0		**Innovation Projects - Recurring (Secondary & Sr. Secondary)**							
			74.0.3	Funds for Safety and Security	93	0.02000	1.86	93	0.02000	1.86	Recommended fund for safety and security for 93 schools @ Rs. 2000 / school as per new norms. The guidelines for the same have been shared which

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											needs to be followed. All protocols to be followed.
			74.0.4	Orientation Programme for Teachers on safety and Security	1607	0.00500	8.035	1607	0.00500	8.035	Recommended for all teachers 1607 sensitization and orientation of teachers on school safety and Security. Guidelines for the same has been issued by MoE which need to be strictly followed.
			74.0.5	Shaala Siddhi	100	0.00600	0.6	100	0.00600	0.6	Recommended for 100 (93 Govt + 7 aided schools) for conducting School self evaluation. State proposed to conduct Online/Offline seminar of DURCCs/CRCCs, Cluster level meetings of School Level nodal in charges of Shaala Siddhi, display of

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											Dash board.
			74.0.6	Talent Search at school level	93	0.100 00	9.3	93	0.08 000	7.44	Recommended talent search in 93 schools to identify innate talents amomg children and motivate them.This activity is also linked to screening of children for Kala Utsav.
			74.0.9	Youth & Eco Club	93	0.250 00	23.25	93	0.25 000	23.25	Recommended for Youth & Eco Club 93 Secondary Schools @ Rs. 25000 / school.A calander of activities must be made by each school. Detailed report to be maintained and also monitoring by

						Proposal			Final Approved Outlay			
		Particulars										
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
											HM/Principal.	
				Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			43.04			41.18		
		76. 0		Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)								
			76.0.3 5	e-Classroom	78	1.200 00	93.6	78	1.20 000	93.6	Recommended an outlay of Rs. 93.6 lakh for establishing the E-Classroom at unit cost of Rs 1.2 lakh as per norms.	
				Total of Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)			93.6			93.6		
		77.		Project -								

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		0		**Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)**							
			77.0.4	Establishment of Robotics Labs	14	6.500 00	91	14	6.50 000	91	Recommended for establishing Robotic Lab in 14 schools in each of the clusters to provide Hands on learning and propmote critical thinking among students.
			77.0.5 9	Job Fair (VE)	23	0.130 43	3	1	3.00 000	3	Recommended for 1 UT level job fair.
			77.0.1 17	Documentation of Best Practices on Shagun Portal	1	25.00 000	25	1	25.0 000 0	25	Recommended for Documentation of best practices.Ut Should share best videos, case studies ,testimonials etc in the Shaagun portal and also emulate the best practices of other states.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			77.0.278	Water Purifier	43	5.25000	225.75	10	5.25000	52.5	In 2021-22 23 schools were approved. So far3 have been installed The proposal is considered for 10 schools for this year. UT is requested to complete the activity in time.
			77.0.286	Establishment of Digital Studio	1	60.00000	60	1	25.000000	25	Recommended an amount of Rs.25 lakhs for development and establishment of digital studio.
			77.0.399	To promote Reading Skill for Critical & Analytical Thinking and Comprehension	93	0.06000	5.58	93	0.05000	4.65	The proposed activity is for enhancing reading and writing skills. This activity has three rounds (orally/written). On the basis of assessment 10 students of each class will participate in the third/final round . Recommended for93 schools

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			77.0.400	Promoting Creative Writing- Set of Activities	93	0.03000	2.79	93	0.03000	2.79	It is an ongoing activity. It includes activities such as Create and Compose a story, Guided writing,Picture composition, Story completion etc.with the guidance of teachers Recommended for 93 schools Ut may maintain portfolio of each student and keep in the school library.
			77.0.493	School-Based Analysis	115	0.04000	4.6	115	0.04000	4.6	Recommended as proposed for 115 schools @ Rs.4000/- per school.
			77.0.496	Alternative Form of schooling for CWSN	47	0.03787	1.78	47	0.02000	0.94	It has been observed that same physical number has been proposed under Open schooling component as well. The norm for covering children through open schooling system is

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											up to Rs.2000/- which is well within the NIOS fees structure. The UT is recommended the same subject to the validation of the list of 47 CwSN on Prabandh portal
				Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)			419.5			209.48	
		79. 0		Project Innovation - (Rec) - (State Specific) (Elementary)							
			79.0.5 5	Exposure to Vocational Skill	106	0.150 00	15.9	106	0.15 000	15.9	Recommended for 106 schools to carry out activities related to exposure of VE to upper primary students like Visit of upper primary students to nearby industry/unit ,Interactive sessions/lectures

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											and workshops by local artisans, craftsmen on local skills/local crafts
			79.0.1 81	Language Festival	113	0.030 00	3.39	113	0.03 000	3.39	During 2021-22, Language Festival was successfully conducted in all Govt. schools This year following activities are proposed Slogan writing competition, Elocution, Poster making, Project based on different languages, Composition -short story, poem, article etc., Role Play , Magazine Scavenger Hunt, Writing morning message (in different languages), Spell bee competition,

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											Debate, Declamation etc. Recommended the proposal. UT is requested to make a detailed report of activities and share with Ministry. and also share the details.
		79.0.1 94		Phoenix Mobile Application	114	0.168 60	19.2204	1	19.2 200 0	19.22	Recommended an amount of Rs. 19.22 lakh for Phoenix Mobile Application and its maintenance.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.0.300	Vidyardi Vikasam (Child Holistic Development)	20	0.45000	9	20	0.30000	6	Recommended for 20 clusters @ 6 Lakhs for all the 20 clusters, the total number of CwSN to be catered in all the clusters are 2000, the cost per CwSN is Rs.300/-. This will include the material for arts and crafts, music equipment, material for block printing, honorarium, materials for other activities etc. The 2000 CwSN will include children with Intellectual Impairment, Autism, CP, Multiple Disability etc.
			79.0.406	Reading Mela	113	0.05000	5.65	113	0.05000	5.65	It is an annual activity where in all children of Class 1&2 participate During the Mela All children/s Literayre are displayed Inter

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											class competitions are held. Parents and community are invited to the Mela.

Recommended as proposed. |
| | | | **79.0.4 60** | To promote Reading Skill for Critical & Analytical Thinking and Comprehension | 105 | 0.090 00 | 9.45 | 105 | 0.05 000 | 5.25 | The proposed activity is fo enhancing reading and writing skills. This activity has three rounds (orally/written). On the basis of assessment 10 students of each class will participate in the third/final round . Recommended for105 schools having classes 6-8@ Rs 9000 /school |

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			79.0.4 63	Kids Adventure Garden	15	1.000 00	15	15	1.00 000	15	The proposal is for setting up kids adventure garden which will give a variety of learning material accessible to children outside the classroom. Recommended for setting up adventure garden as proposed.
			79.0.4 64	To Encourage Writing skill among young learners	113	0.060 00	6.78	113	0.04 000	4.52	It is an ongoing activity. Online activities are conducted to Create and Compose a story, Guided writing,Picture composition, Story completion etc on the themes provided by teachers. Recommended for 113 schools .Students may participate in online activities conducted byteachersand share their

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											performances through class whats app groups in the form ofwritten text /scanned copies and small videos clips .
		79.0.4 65		Talent Hunt	113	0.100 00	11.3	113	0.08 000	9.04	UT proposes to conduct talent Hunt to promote academic enrichment through online/offline mode ;Activities like extempore speech , declamation, exhibition etc. will be organized at school level to promote academic excellence & opportunities for leadership among the students who are studying at

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											Primary level Recommended for material, participation certificates, prizes, honararium for judges.for 113 primary schools.
			79.0.5 03	Development of a robust technology enabled Monitoring Mechanism	116	1.293 11	150.0007 6	1	25.0 000 0	25	In PAB 2021-22 an amount of Rs25 lakh was recommended for Development of a robust technology enabled Monitoring Mechanism and SIMS application. UT floated the tendering process. Since it is a recurring cost, recommended the same for this year one time only.

Particulars					Proposal			Final Approved Outlay			
Major Component	**Sub Compone nt**			**Activity Master**	**Physical**	**Unit Cost**	**Financial**	**Physical**	**Unit Cost**	**Financial**	**Remarks**
			79.0.5 70	Peer learning-Lets learn together	105	0.030 00	3.15	105	0.02 000	2.1	The proposal for encouraging peer learning among class 6 to 8 students. Budget of Rs. 3.15 lacs is proposed i.e. Rs. 3000/- per school for 105 Govt. schools having classes 6-8. Proposed budget will be utilized by schools for motivation of students and to encourage their participation in peer learning process. School will give token of appreciation in the form of certificate alongwith some stationery items to the most active Peer Group identified throughout the academic session. Recommended @ Rs. 2000 / school.

Particulars					Proposal			Final Approved Outlay			
Major Component	**Sub Compone nt**			**Activity Master**	**Physical**	**Unit Cost**	**Financial**	**Physical**	**Unit Cost**	**Financial**	**Remarks**
											Teachers concerned need to keep a record of participation of all groups during the given tasks.
				Total of Project Innovation - (Rec) - (State Specific) (Elementary)			248.84			111.07	
		83. 0		**Project Kala Utsav (Secondary)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			83.0.2	Kala Utsav	1	12.00 000	12	1	8.00 000	8	Recommended an outlay of Rs. 8 lakh , for conducting kala utsav activities at district and UT level as per norms. TA/DA has not been recommended as online participation should be taken up at national level .
				Total of Project Kala Utsav (Secondary)			12			8	
		93.0		LEP (Class VI - VIII)							
			93.0.1	Learning Enhancement/Enric hment Programme (Remedial Teaching)	39285	0.005 00	196.425	39285	0.00 500	196.425	Recommended for 39285 students of class 6-8 @ Rs. 500 for each student. State to ensure that this activity is taken up to improve learning outcomes as per the guidelines given Report of pre and post assessment should be submitted.
				Total of LEP (Class			196.42			196.42	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				VI - VIII)							
		94.0		LEP (Class IX - XII)							
			94.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	51050	0.00500	255.25	51010	0.00500	255.05	Recommended for 51010 students (as per UDISE Data) @ Rs. 500 / student. State is requested conduct various activities relating LEP as mentioned in the LEP guidelines. The results of pre and post tests to be shared. students may be provided with high quality learning material worksheets etc.
				Total of LEP (Class IX - XII)			255.25			255.05	
				Total of Funds for Quality (LEP, Innovation, Guidance etc)			1447.39			1018.91	
	NIPUN Bharat	86.0		Nipun Bharat Mission (FLN)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Mission		**86.0.1**	Teaching Learning Materials for implementation of Innovative pedagogies	47769	0.00500	238.845	47769	0.00500	238.845	Recommended as proposed @ Rs. 500 per student for 47769 students of Grades I to V for procurement/deve lopment of supplementary graded materials, high quality and engaging e-content, implementing of School Readiness Module, IEC Materials, Educational kits, Pictorial books, Dictionary, blocks, Maps, Globes, activity books, puzzles, Educational toys, Interactive learning aids etc.
			86.0.2	Teacher Resource Material/Activity Handbook	1453	0.00150	2.1795	1453	0.00150	2.1795	Recommended as proposed for development of Teacher Resource Materials, Activity Handbooks, e-content, etc.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		86.0.6		Foundational Learning Study (FLS)	25262	0.000 79	19.95698	1	20.0 000 0	20	Recommended @ Rs. 20.00 lakh for conducting periodic baseline assessment including Post Foundational Learning Study interventions. Foundational Learning Study is being conducted by MoE in March-April, 2022.
			Total of Nipun Bharat Mission (FLN)				**260.98**			**261.02**	
		Total of NIPUN Bharat Mission					**260.98**			**261.02**	
	Training for In-service Teacher and Head Teachers	**106 .0**		**In-Service Training (Elementary)**							
		106.0. 14		Training for Educational Administrators (Elementary)	20	0.035 00	0.7	20	0.01 000	0.2	Recommended as appraised, NISHTHA training for educational administrators @ Rs. 1000/- per person as per the norms.
			Total of In-Service Training (Elementary)				**0.7**			**0.2**	
		107 .0		**In-Service Training (IX - XII)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			107.0.2	Teachers Class XI to XII (Government Schools)	602	0.03519	21.18438	602	0.01000	6.02	Recommended as appraised @ Rs.1000/- per teacher for NISHTHA Training at Senior Secondary level (Classes XI-XII) covering all Govt. School teachers as per UDISE 2020-21.
			107.0.4	Teachers Class XI to XII (Government Aided Schools)	100	0.02500	2.5	96	0.01000	0.96	Recommended as appraised @ Rs.1000/- per teacher for NISHTHA Training at Senior Secondary level (Classes XI-XII) covering all Govt. Aided School teachers as per UDISE 2020-21.
			107.0.29	Training for Educational Administrators (Secondary)	50	0.03520	1.76	50	0.01000	0.5	Recommended as appraised NISHTHA training for educational administrators @ Rs. 1000/- per person as per the norms.
				Total of In-Service Training (IX - XII)			**25.44**			**7.48**	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Total of Training for In-service Teacher and Head Teachers			26.14			7.68	
	Composite School Grant	**118.0**		**Annual Grant (up to Highest Class VIII)**							
			118.0.2	School Grant - (Enrol > 100 and <= 250)	5	0.50000	2.5	5	0.50000	2.5	Recommended for 5 schools excluding zero enrollment schools @ Rs. 50000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			118.0.3	School Grant - (Enrol > 250 and <= 1000)	13	0.75000	9.75	13	0.75000	9.75	Recommended for 13 schools excluding zero enrollment schools @ Rs. 75000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			118.0.4	School Grant - (Enrol > 1000)	3	1.00000	3	3	1.00000	3	Recommended for 3 schools excluding zero enrollment schools @ Rs. 1.00 lakh per school. Atleast 10% of the amount is to be utilized for Swachhta

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											Programs.
				Total of Annual Grant (up to Highest Class VIII)			15.25			15.25	
		119 .0		Annual Grant (up to Highest Class X or XII)							
			119.0. 3	School Grant - (Enrol > 250 and <= 1000)	32	0.750 00	24	32	0.75 000	24	Recommended for 32 schools excluding zero enrollment schools @ Rs. 75000 per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
			119.0. 4	School Grant - (Enrol > 1000)	61	1.000 00	61	61	1.00 000	61	Recommended for 61 schools excluding zero enrollment schools @ Rs. 1.00 lakh per school. Atleast 10% of the amount is to be utilized for Swachhta Programs.
				Total of Annual Grant (up to			85			85	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Highest Class X or XII)							
		Total of Composite School Grant					100.25			100.25	
	Library Grants	120 .0		Library Grant (upto Highest Class VIII)							
			120.0. 1	Upper Primary Schools	13	0.130 00	1.69	13	0.13 000	1.69	Recommended for 13 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year.

Particulars				Activity Master	Proposal			Final Approved Outlay			
Major Component	Sub Component				Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			120.0.2	Primary Schools	8	0.05000	0.4	8	0.05000	0.4	Recommended for 8 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.state to prioritize and consider schools not covered last year.
				Total of Library Grant (upto Highest Class VIII)			**2.09**			**2.09**	
		121.0		**Library Grant (upto Highest Class XII)**							
			121.0.1	Secondary Schools (Upto Class X)	53	0.15000	7.95	53	0.15000	7.95	Recommended for 53 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											must conduct the activities for promotion of reading mentioned in the guideline.
			121.0. 2	Senior Secondary School (Upto Class XII)	40	0.200 00	8	40	0.20 000	8	Recommended for 40 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
				Total of Library Grant (upto Highest Class XII)			**15.95**			**15.95**	
		Total of Library Grants					**18.04**			**18.04**	
	Rastriya Aavishkar Abhiyan	**124 .0**		**Rashtriya Aavishkar Abhiyaan (Elementary)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			124.0. 9	Formation of Science / Maths Clubs	105	0.050 00	5.25	105	0.03 000	3.15	Following activities are proposed under Science/Maths club in affiliation with mentoring institutes Quiz competition, Performing activities to demonstrate best out of waste,Share lectures,videos of eminent scientists, promote research based writing and appreciating best performers. Recommended for 105 upper primary classes @ Rs. 3000 / class.

Particulars					Proposal			Final Approved Outlay			
Major Component	**Sub Compone nt**			**Activity Master**	**Physical**	**Unit Cost**	**Financial**	**Physical**	**Unit Cost**	**Financial**	**Remarks**
			124.0. 40	Workshop/Seminar	210	0.002 00	0.42	210	0.00 200	0.42	Recommended for Workshop/Semina r for 210 upper primary teachers teaching Maths and Science. 01 teacher each of Science and Maths per school) will be participating in this workshop along with representatives from mentoring institutes,HODs and students. During this workshop, Experts at Mentoring Institute will motivate the participants and will share innovations in the field of Science and Mathematics.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			124.0.56	Mathematics and Science Activities to Promote Experimental Learning	105	0.06000	6.3	105	0.06000	6.3	Through this activity, UT proposes to involve students in practical implementation of Maths and Science concepts which will be chalked out by teachers concerned through online/offline mode . Teachers will prepare small videos while conducting/performing subject content related activities/practicals and also share it live during actual conduct of the practical in the school laboratory and will share with students through an appropriate mode, in case, the activity is conducted through online mode as per the situation. SMCs parents will be invited for

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											demonstration. In 2021-22 this activity was organized in virtual mode. Recommended for classes 6,7,8 in blended mode.
				Total of Rashtriya Aavishkar Abhiyaan (Elementary)			11.97			9.87	
		125.0		Rashtriya Aaviskaar Abhiyan (Secondary)							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			125.0. 1	Science Exhibition / Book Fair	20	0.050 00	1	20	0.05 000	1	The activity will be conducted at cluster level in 20 clusters.Minimum 05 students (preferably one student each from class 6th to 10th) will participate in the exhibition Recommended for conducting Science Fair in virtual mode
			125.0. 3	Study Trip for Students to Higher Institutions (Within States)	40	0.100 00	4	40	0.05 000	2	Recommended study trip to HEIs for better exposure for 40 students @ Rs. 5000 / student. The details of identification of students for the same should be shared.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			125.0. 8	Formation of Science / Maths Clubs	93	0.030 00	2.79	93	0.03 000	2.79	Following activites are proposed under Science/Maths club in affiiliation woth mentoring institutes Quiz competition, Performing activites to demonstrate best out of waste,Share lectures,videos of eminent scientists, promote research based writing and appreciating best performers. Recommended Sc/Math Club activities in virtual mode.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			125.0.15	Workshop	186	0.00200	0.372	186	0.00200	0.372	Recommended for Workshop for 186 Secondary School teachers teaching Maths and Science. They will be participating in this workshop along with representatives from mentoring institutes and HoDs. During this workshop, Experts at Mentoring Institute will motivate the participants and will share innovations in the field of Science and Mathematics.
			125.0.37	Setting up Astronomy Club	40	0.10000	4	20	0.08000	1.6	Recommended setting up Astronomy club on a pilot basis for 20 Secondary Schools. The details of activities to be shared with the Ministry. Also the list of selected schools identified for setting up the

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											lab should be shared.
			125.0. 41	Mathematics and Science Activities to Promote Experimental Learning	93	0.080 00	7.44	93	0.04 000	3.72	Through this activity, UT proposes to involve students in practical implementation of Maths and Science concepts which will be chalked out by teachers concerned . Teachers will prepare small videos while conducting/perfor ming subject content related activities/practical s and also share it live during actual conduct of the practical in the school laboratory and will share with students SMCs parents will be

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											invited for demonstration. In 2020-21 this activity was organized in virtual mode. Recommended the proposal
				Total of Rashtriya Aaviskaar Abhiyan (Secondary)			19.6			11.48	
		Total of Rastriya Aavishkar Abhiyan					31.57			21.35	
	ICT and Digital Initiatives	127.0		Digital Hardware & Software (up to Highest Class VIII) - NR							
			127.0.2	Smart Classroom (Type - II) (Elementary)	2	2.40000	4.8	2	2.40000	4.8	Recommended 2 schools for establishing Smart classroom at unit cost of Rs. 2.4 lakh as per norms.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Total of Digital Hardware & Software (up to Highest Class VIII) - NR			4.8			4.8	
		128.0		Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
			128.0.1	Recurring Cost (ICT & Digital Initiatives) (Option - I) (New)	2	2.40000	4.8	2	0.19000	0.38	Recurring cost for new 2 smart classroom is recommended for 6 months at unit cost of Rs. 0.19 lakh as per norms.
			128.0.4	Smart Classroom - (Recuring) (Type - II) (Elementary) (Existing)	11	0.38000	4.18	11	0.19000	2.09	Recurring cost for 11 existing smart classroom is recommended at unit cost of Rs 0.19 lakh for 6 months as per norms
				Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			8.98			2.47	
		129.0		Digital Hardware & Software (upto Highest Class XII) - NR							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			129.0. 2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	15	2.400 00	36	15	2.40 000	36	Eligible 15 schools are being recommended for establishing smart classroom at unit cost of Rs. 2.4 lakh per school, as per the norms.
				Total of Digital Hardware & Software (upto Highest Class XII) - NR			36			36	
		130 .0		Recurring Components (Digital Hardware & Software upto Highest Class XII)							
			130.0. 2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	7	2.400 00	16.8	7	2.40 000	16.8	Recurring cost for functional 7 schools is being recommended at unit cost of Rs.2.4 lakh per school, as per norms
			130.0. 3	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	78	0.380 00	29.64	78	0.19 000	14.82	Recurring cost for 78 schools is recommended at unit cost of Rs 0.19 lakh for 6 months as per norms
				Total of Recurring Components (Digital Hardware			46.44			31.62	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				& Software upto Highest Class XII)						
		Total of ICT and Digital Initiatives				96.22			74.89	
	Early Childhood Care and Education (ECCE)	133.0		Pre- Primary (Non- Recurring)							
		133.0.1	Child Friendly Furniture	11	1.00000	11	11	1.00000	11	Recommended as proposed by the UT
			Total of Pre-Primary (Non-Recurring)			11			11	
		134.0		Pre-Primary (Recurring)							
		134.0.4	TLM for Children	6393	0.00500	31.965	6393	0.00500	31.965	Recommended TLM to the children enrolled in pre primary sections
		134.0.16	Support to Pre-Primary (Existing)	101	1.99985	201.985	101	1.94500	196.445	Recommended for developing learning resources, curriculum finalization and setting up of activity corners in the existing pre primary sections.
			Total of Pre-Primary (Recurring)			233.95			228.41	
		Total of Early Childhood Care and Education (ECCE)				244.95			239.41	
	Academic support	135.0		Provision for BRCs/URCs							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	through BRC/URC/ CRC		135.0.1	Financial Support for 1 Accountant-cum-support staff	2	1.50600	3.012	2	1.37967	2.75934	Recommended, 3 months financial support for to be filled posts of Accountant-cum-support staff (2 nos.) @ Rs.45,989/month Unit (2020-21), as per norms.
			135.0.2	Financial Support for 1 Data Entry Operator in position	2	3.21850	6.437	2	2.67300	5.346	Recommended, 12 months financial support for 1 in-position post and 3 months financial support for 1 to be filled post of Data Entry Operator @ Rs.35,640/month Unit (2020-21), as per norms.
			135.0.3	Financial Support for 1 MIS Coordinator in position	2	4.42500	8.85	2	3.44918	6.89836	Recommended, 12 months financial support for 1 in-position post and 3 months financial support for 1 to be filled post of MIS Coordinator @ Rs.45,989/month Unit (2020-21), as per norms.

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			135.0.4	Financial Support for 2 Resource Persons for CWSN	4	5.73225	22.929	4	4.74903	18.99612	Recommended, 12 months financial support for 3 in-position posts and 3 months financial support for 1 to be filled post of Resource Persons for CWSN @ Rs.48,708/month Unit (2020-21), as per norms.
			135.0.5	Financial Support for 6 Resource Persons at BRC	12	7.68000	92.16	12	5.84496	70.13952	Recommended, 12 months financial support for all the 12 in-position posts of Subject Specific Resource Persons @ Rs.48,708/month Unit (2020-21), as per norms.
			135.0.6	Maintenance Grant	2	0.20000	0.4	2	0.20000	0.4	Recommended as proposed.
			135.0.7	TLE/TLM Grant	2	0.20000	0.4	2	0.20000	0.4	Recommended as proposed.
			135.0.8	Meeting, TA	2	0.30000	0.6	2	0.30000	0.6	Recommended as proposed.
			135.0.9	Contingency Grant	2	0.50000	1	2	0.50000	1	Recommended as proposed.
				Total of Provision for BRCs/URCs			**135.79**			**106.54**	
		137.0		**Provisions for CRCs**							

Particulars				Activity Master	Proposal			Final Approved Outlay			
Major Component	Sub Compone nt				Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			137.0.2	Maintenance Grant	20	0.02000	0.4	20	0.02000	0.4	Recommended as proposed.
			137.0.3	TLM Grant	20	0.03000	0.6	20	0.03000	0.6	Recommended as proposed.
			137.0.4	Meeting, TA	20	0.12000	2.4	20	0.12000	2.4	Recommended as proposed.
			137.0.5	Contingency Grant	20	0.10000	2	20	0.10000	2	Recommended as proposed.
			137.0.6	Financial Support for CRC Coordinator (one)	20	7.19805	143.961	20	5.62577	112.5154	Recommended, 12 months financial support for 19 in-position posts and 3 months financial support for 1 to be filled post of CRC Coordinator @ Rs.48,708/month Unit (2020-21), as per norms.
			137.0.7	Mobility Support for CRC(Strengthening of CRC)	121	0.01000	1.21	20	0.01000	0.2	Recommended as appraised, mobility support for 20 CRCs @ Rs 1000 per head, as per the norm
				Total of Provisions for CRCs			**150.57**			**118.12**	
		Total of Academic support through BRC/URC/CRC					**286.36**			**224.65**	
	Total for Quality Interventions						**2511.91**			**1966.21**	
Sports & Physical Education	**Sports & Physical Education**	**122 .0**		**Sports & Physical Education (upto Highest Class XII)**							

Particulars				Activity Master	Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			122.0.1	Sports & Physical Education (Secondary)	53	0.25000	13.25	53	0.25000	13.25	Recommended for 53 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
			122.0.2	Sports & Physical Education (Sr. Secondary)	40	0.25000	10	40	0.25000	10	Recommended for 40 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
				Total of Sports & Physical Education (upto Highest Class XII)			**23.25**			**23.25**	
		123.0		**Sports & Physical Education (upto Highest Class VIII)**							
			123.0.1	Sports & Physical Education (Primary Schools)	8	0.05000	0.4	8	0.05000	0.4	Recommended for 8 schools. State may ensure timely release of funds for procurement of sports equipments in the school.state to prioritize and consider schools

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											not covered last year.
		123.0.2		Sports & Physical Education (Upper Primary Schools)	13	0.10000	1.3	13	0.10000	1.3	Recommended for 13 schools. State may ensure timely release of funds for procurement of sports equipments in the school.state to prioritize and consider schools not covered last year.
			Total of Sports & Physical Education (upto Highest Class VIII)				**1.7**			**1.7**	
		Total of Sports & Physical Education					**24.95**			**24.95**	
	Total for Sports & Physical Education						**24.95**			**24.95**	
Monitoring of the Scheme	**Monitoring Information System**	127.1		**Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	(MIS)		127.1. 13	Vidya Samiksha Kendra (Non-Recurring)	1	0.000 01	0.00001	1	170. 000 00	170	Recommended for Call Management Solution, IT Infrastructure, State MIS Dashboard Application, Mobile App and development APIs for integration of all other application & maintenance etc .
				Total of Vidhya Samiksha Kendra (Non-Recurring) (EE/SE/TE)			**0**			**170**	
		129 .1		**Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)**							
			129.1. 14	Vidya Samiksha Kendra (Recurring)	1	0.000 01	0.00001	1	30.0	30	Recommended for Operational Expenses of VSK, etc.
				Total of Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)			**0**			**30**	
		219 .0		**Monitoring of the Scheme**							
			219.0. 2	Child Tracking System	0	0.000 00	0	152804	0.00 003	4.58412	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Management Information System (Udise +)	260538	0.000 02	5.21076	152804	0.00 002	3.05608	Recommended Rs. 2 per student based on UDISE + enrolment in Pre-Primary to XII in Government and Aided Schools as per norms
				Total of Monitoring of the Scheme			5.21			7.64	
		Total of Monitoring Information System (MIS)					5.21			207.64	
	Total for Monitoring of the Scheme						5.21			207.64	
Teacher Education	Program & Activities including Faculty Developm ent of Teacher Educators	144 .0		Program & Activities including Faculty Development of Teacher Educators							
			144.0. 3	Program & Activities (SCERT)	4	1.165 00	4.66	4	1.16 500	4.66	Recommended as proposed.
				Total of Program & Activities including Faculty Development of Teacher Educators			4.66			4.66	
		Total of Program & Activities including Faculty Development of Teacher Educators					4.66			4.66	
	DIKSHA (National	151 .0		DIKSHA (National Teacher Portal)							

	Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Teacher Portal)		151.0.1	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	1	1.76000	1.76	1	1.76000	1.76	Recommended Rs. 1.76 Lakh for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA for the Strengthening of ICT Skills of teachers/creators to create Quality Digital Content to be uploaded on DIKSHA.
			151.0.2	Development of Digital Content	1	62.21000	62.21	1	9.19000	9.19	Recommended Rs. 9.19 Lakh for the Development of Digital Contents as proposed and the additional funds for IT/Physical Infrastructure and PMU may not be considered as it doesn't fit in the norms of DIKSHA.
				Total of DIKSHA (National Teacher Portal)			63.97			10.95	
			Total of DIKSHA (National Teacher Portal)				63.97			10.95	
	Annual	152		Annual Grant for							

Particulars				Activity Master	Proposal			Final Approved Outlay			Remarks
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Grant for TEIs	.0		TEIs							
		152.0.3		SCERT	1	15.00 000	15	1	15.0 000 0	15	Recommended as proposed. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment, stationary, office expenses, etc.
				Total of Annual Grant for TEIs			15			15	
	Total of Annual Grant for TEIs						15			15	
	Total for Teacher Education						83.63			30.61	
Financial Support for Teachers	Financial Support for	154.0		Financial Support for Salary (Elementary)							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Teachers (HMs/Teachers)		154.0.10	Financial Support for Teacher Salary (Elementary)	1	8586.76800	8586.768	1	8287.52400	8287.524	With reference to the PAB-2021-22 Minutes the outlay was Rs. 6975.41 lakh. The UT is 100% funded (Non legislation UT) by the Central Government. As per documentary evidences 6th/7th Pay commission, salary has been revised and the same considered. The UT has requested/proposed Rs. 8586.768 lakhs but Rs. 8287.524 lakhs found eligible and the same has recommended for 2022-23.
				Total of Financial Support for Salary (Elementary)			**8586.77**			**8287.52**	
		Total of Financial Support for Teachers (HMs/Teachers)					**8586.77**			**8287.52**	
	Total for Financial Support for Teachers						**8586.77**			**8287.52**	
Gender & Equity	Rani Laxmibai Atma Raksha	183.0		**Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Prashiksh an			XII)							
		183.0. 1		Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	93	0.150 00	13.95	93	0.15 000	13.95	Recommended Rs 13.95 lakh for self defence training for three months @ Rs 5000 as per norms in 93 schools.
				Total of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)			**13.95**			**13.95**	
		184 .0		**Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)**							
		184.0. 1		Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	85	0.150 00	12.75	13	0.15 000	1.95	Recommended Rs 1.95 lakh for self defence training for three months @ Rs 5000 as per norms in 13 schools.
				Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			**12.75**			**1.95**	
		Total of Rani Laxmibai Atma Raksha Prashikshan					**26.7**			**15.9**	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Special Projects for Equity	185.0		Special Projects for Equity - (NR) (Secondary)							
			185.0.1	Sanitary pad Vending & incinerator machines	7	0.50000	3.5	7	0.30000	2.1	Recommended Rs 2.10 lakh for 7 schools. State is advised to complete the activity first. UT is advised to converge with Swachach bharat Mission (G0 phase II which has been contributing to the agenda MHM.
				Total of Special Projects for Equity - (NR) (Secondary)			3.5			2.1	
		187.0		Special Projects for Equity - (NR) (Elementary)							
			187.0.1	Sanitary pad Vending & incinerator machines	6	0.50000	3	6	0.30000	1.8	recommended Rs 1.8 lakh in 6 schools as per UDISE.State is advised to complete the activity first. UT is advised to converge with Swachach bharat Mission (G0 phase II which has been

Particulars				Activity Master	Proposal			Final Approved Outlay			
Major Component	Sub Component				Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											contributing to the agenda MHM.
				Total of Special Projects for Equity - (NR) (Elementary)			**3**			**1.8**	
		188.0		**Special Projects for Equity - Recurring (Elementary)**							
			188.0.76	Awareness Programme under Equity	105	0.11142	11.699	105	0.11139	11.69595	Recommended Rs 11.69 lakh for activities for awreness programme under Equity.
				Total of Special Projects for Equity - Recurring (Elementary)			**11.7**			**11.7**	
		190.0		**Project- Girls Empowerment (Secondary)**							
			190.0.1	Adolescent Programme for Girls Students	93	0.05000	4.65	93	0.05000	4.65	Recommended Rs 4.65 lakh for activities under adolescent programme in 93

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											schools.
		190.0.2		Career Guidance Programme for Girls	93	0.05000	4.65	93	0.05000	4.65	Recommended Rs 4.65 lakh for activities under career Guidance programme in 93 schools.
				Total of Project-Girls Empowerment (Secondary)			**9.3**			**9.3**	
		Total of Special Projects for Equity					**27.5**			**24.9**	
	Total for Gender & Equity						**54.20**			**40.80**	
Inclusive Education	Provision for Children with Special Needs (CWSN)	196.0		**Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)**							
		196.0.3		Escort Allowance	4	0.06000	0.24	4	0.06000	0.24	Recommended as proposed
				Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			**0.24**			**0.24**	
		197.0		**Stipend for Girls (Pre-Primary) (Recurring)**							
		197.0.1		Stipend for Girls	2	0.02000	0.04	2	0.02000	0.04	Recommended as proposed

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Total of Stipend for Girls (Pre-Primary) (Recurring)			0.04			0.04	
		198.0		Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
			198.0.1	Purchase/Development of instructional & Training materials	112	0.03500	3.92	112	0.03500	3.92	Recommended as proposed
			198.0.2	Sports & Exposure Visit	20	0.12500	2.5	20	0.12500	2.5	Recommended as proposed for 20 Blocks @ Rs.12500/- per block
			198.0.3	Therapeutic Services	20	0.07500	1.5	20	0.07500	1.5	Recommended as proposed
			198.0.4	Orientation of Principals, Educational administrators, parents / guardians etc.	858	0.01000	8.58	858	0.01000	8.58	Recommended as proposed for 858 stakeholders @Rs.1000/- per stakeholder
				Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			16.5			16.5	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		199.0		**Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)**							
		199.0.5		Environment Building programme	20	0.05000	1	20	0.05000	1	Recommended as proposed
		199.0.6		Helper/Ayas/Attendant	17	1.10000	18.7	17	1.10000	18.7	Recommended as proposed for 17 Helpers/Ayas/Attendents @ Rs.9167/- PM
				Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			**19.7**			**19.7**	
		200.0		**Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)**							
		200.0.3		Escort Allowance	476	0.06000	28.56	476	0.06000	28.56	Recommended as proposed for 476 CwSN of severe category
		200.0.4		Transport Allowance	57	0.04800	2.736	57	0.04800	2.736	Recommended as proposed for 57 CwSN @ Rs.4800/- for 10 months

				Particulars		Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
			200.0.5	Home Based Education	96	0.03500	3.36	96	0.03500	3.36	Recommended as proposed for 96 CwSN receiving HBE services	
			200.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	28	0.02400	0.672	28	0.02400	0.672	Recommended as proposed	
			200.0.7	Providing Aids & Appliances	98	0.03000	2.94	98	0.03000	2.94	Recommended as proposed for 98 CwSN @ Rs.3000/- per CwSN	
				Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			**38.27**			**38.27**		
		201.0		**Stipend for Girls (Upto Highest Class - VIII) (Recurring)**								
			201.0.1	Stipend for Girls	290	0.02000	5.8	290	0.02000	5.8	Recommended as proposed for 290 girls with special needa @ Rs.2000/- per girl child	
				Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			**5.8**			**5.8**		
		202.0		**Student Oriented Components (Upto**								

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Highest Class - XII) (District Level) (Recurring)							
			202.0. 1	Purchase/Develop ment of instructional & Training materials	61	0.054 00	3.294	61	0.05 400	3.294	Recommended as proposed
			202.0. 2	Sports & Exposure Visit	20	0.125 00	2.5	20	0.12 500	2.5	Recommended as proposed for 20 blocks @ Rs.12500/- per block
			202.0. 3	Therapeutic Services	20	0.075 00	1.5	20	0.07 500	1.5	Recommended as proposed for 20 Blocks
			202.0. 4	Orientation of Principals, Educational administrators, parents / guardians etc.	590	0.010 00	5.9	590	0.01 000	5.9	Recommended as proposed for 590 stakeholders @ Rs.1000/- per stakeholder
				Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			**13.19**			**13.19**	
		203 .0		**Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)**							
			203.0. 5	Environment Building	20	0.050 00	1	20	0.05 000	1	Recommended as proposed

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				programme							
				Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			**1**			**1**	
		204.0		**Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)**							
			204.0.3	Escort Allowance	290	0.06000	17.4	290	0.06000	17.4	Recommended as proposed for 290 CwSN @ Rs.6000/- per CwSN for the period of 10 months
			204.0.4	Transport Allowance	7	0.04800	0.336	7	0.04800	0.336	Recommended as proposed for 7 CwSN
			204.0.5	Home Based Education	35	0.03500	1.225	35	0.03500	1.225	Recommended as proposed for 35 CWSN receiving HBE services
			204.0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	20	0.03300	0.66	20	0.03300	0.66	Recommended as proposed for 20 blocks
			204.0.7	Providing Aids & Appliances	32	0.03000	0.96	32	0.03000	0.96	Recommended for 32 CwSN for aids and appliances
				Total of Student Oriented			**20.58**			**20.58**	

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
				Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
		205 .0		**Stipend for Girls (Upto Highest Class - XII) (Recurring)**							
			205.0. 1	Stipend for Girls	196	0.020 00	3.92	196	0.02 000	3.92	Recommended as proposed for 196 girls with special needs
				Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			**3.92**			**3.92**	
		206 .0		**Identification & Assessment (up to Highest Class VIII)**							
			206.0. 1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	20	0.100 00	2	20	0.20 000	4	Recommended for 20 blocks @ Rs.20000/- per block, the change in the unit cost is as per the directions received
				Total of Identification & Assessment (up to Highest Class VIII)			**2**			**4**	
		207 .0		**Identification & Assessment (Upto Highest Class - XII)**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Compone nt			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			207.0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	20	0.10000	2	20	0.20000	4	Recommended fr 20 blocks @ Rs.20000/- , the change in the unit cost is as per the directions received
				Total of Identification & Assessment (Upto Highest Class - XII)			**2**			**4**	
		210.0		**Resource Support towards Salary (Upto Highest Class VIII) (Recurring)**							
			210.0.1	Financial Support (Previous Spl. Educators)	24	6.69900	160.776	24	6.69900	160.776	In the year 2021-22, the PAB approval was for Rs.47308/- PM, the total amounting to Rs.5.677 Lakh for the period of 12 months including DA, towards salary of Special Educator. This year the UT has proposed for Rs.6.699 Lakh towards the salary of the special educator. The same is recommended but the release of

Particulars				Activity Master	Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
											the funds will be subject to receiving of the supporting documents
		210.0.2		Financial Support (New Spl. Educators)	1	1.205 00	1.205	1	1.20 500	1.205	Recommended as proposed
				Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			**161.98**			**161.98**	
		Total of Provision for Children with Special Needs (CWSN)					**285.22**			**289.22**	
	Total for Inclusive Education						**285.22**			**289.22**	
Vocational Education	**Introducti on of**	**215 .0**		**Recurring Support VE - New**							

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
	Vocational Education at Secondary and higher Secondary		215.0.1	Financial Support for Vocational Teacher/ Trainer (New)	10	2.00000	20	10	2.00000	20	-Recommended 05 schools for introduction of VE from class 9th. -The VE tools Equipment are already available in the schools therefore UT has proposed only recurring funds for these 5 schools. -Recommended support for 10 trainers to be recruited in 05 schools.
			215.0.3	Raw material Grant for new school per course (New)	5	0.35000	1.75	5	0.35000	1.75	Recommended for raw material for 5 schools.
			215.0.4	Cost of providing Hands on Skill Training to Students (New)	5	0.20000	1	5	0.20000	1	Recommended for providing hands on skill training to students in 5 schools.
			215.0.6	Office Expenses / Contingencies for New School (New)	5	0.10000	0.5	5	0.10000	0.5	Recommended for office expenses/contingencies for 5 schools.
				Total of Recurring Support VE - New			**23.25**			**23.25**	
		217.0		**Recurring Support VE - Existing**							

Particulars					Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
			217.0.1	Financial Support for Vocational Teacher/ Trainer (Existing)	76	2.00000	152	76	2.00000	152	Recommended support for 76 in position trainers in 38 schools.
			217.0.3	Raw material grant for new school per course (Existing)	38	0.35000	13.3	38	0.35000	13.3	Recommended for raw material in 38 schools.
			217.0.4	Cost of providing Hands Training Students (Existing)	38	0.20000	7.6	38	0.20000	7.6	Recommended for providing hands on training in 38 schools.
			217.0.6	Office Expenses / Contingencies for School (Existing)	38	0.10000	3.8	38	0.10000	3.8	Recommended for Office Expenses / Contingencies in 38 schools.
				Total of Recurring Support VE - Existing			**176.7**			**176.7**	
		Total of Introduction of Vocational Education at Secondary and higher Secondary					**199.95**			**199.95**	
	Total for Vocational Education						**199.95**			**199.95**	
Program Management	**Program Management**	**221.0**		**Program Management (MMER - E.E / S.E. / T.E.)**							
			221.0.1	Program Management (MMMER - E.E / S.E. / T.E.)	1	350.92000	350.92	1	350.92000	350.92	Recommended as proposed (@ 3% of the outlay).
				Total of Program Management (MMER - E.E / S.E. / T.E.)			**350.92**			**350.92**	

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component			Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
		Total of Program Management					350.92			350.92	
		Total for Program Management					350.92			350.92	
Total							12891.14			12148.31	
Innovation Budget To Be Recommended (5%):	607.42 (Rs.in lakh)			Recommended Under Project Innovation			559.43 (Rs.in lakh)			Percentage:4.61 %	

	Final Approval		
Scheme Name	NON Recurring	Recurring	Total
Elementary Education	277.4	10749.39	11026.79
Secondary Education	131.7	959.22	1090.92
Teacher Education	0	30.61	30.61
Total	409.1	11739.21	12148.31

Teacher Education	Proposal			Final Approval		
Major Components	Non recurring	Recuring	Total	Non recurring	Recurring	Total
BITEs		0.00	0.00	0	0	0
CTEs			0.00	0	0	0
DIETs		0.00	0.00	0	0	0
IASEs			0.00	0	0	0
SCERT		83.63	83.63	0	30.61	30.61
Total		83.63	83.63	0	30.61	30.61

Final Approval	
Major Component	**Total**
Access & Retention	0.7
RTE Entitlements	749.79
Quality Interventions	1966.21
Teacher Education	30.61
Financial Support for Teachers	8287.52
Gender & Equity	40.8
Inclusive Education	289.22
Vocational Education	199.95
Sports & Physical Education	24.95
Monitoring of the Scheme	207.64
Program Management	350.92
Total	**12148.31**