

F. No.14-12/2023-IS.18
Government of India
Ministry of Education
Department of School Education & Literacy
IS-18 Section

New Delhi, dated 09.10.2023.

ADDENDUM

Subject: Samagra Shiksha – Meeting of Project Approval Board (PAB) held on 03.05.2023 to consider the AWP&B, 2023-24 for the UT of Ladakh - Circulation of Addendum to the Minutes-reg.

The undersigned is directed to refer to this Department's OM No.8-1/2023-IS-4 dated 22nd May, 2023, vide which PAB Minutes for AWP&B, 2023-24 for Samagra Shiksha, Ladakh were circulated, and to state that the additional allocation has been made under Access and Retention, Quality interventions and Financial Support to teachers Component under Samagra Shiksha, Ladakh.

2. Accordingly, the following amendments are being made in the Minutes of the meeting of the PAB relating to AWP&B of 2023-24 of Samagra Shiksha, Ladakh:

Earlier: Para 2: Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24 under Elementary, Secondary and Teacher Education 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	3,831.81	2,910.99	6,327.17	9,238.16	13,069.97
Secondary	4,839.57	574.66	2,497.49	3,072.15	7,911.72
Teacher Education	17.64	0.00	132.05	132.05	149.69
Total	8,689.02	3,485.65	8,956.71	12,442.36	21,131.38

*Includes Programme Management (MMMER)

Rajesh Kumar

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स्कूल शिक्षा एवं साक्षरता विभाग/D/o School Education & Literacy
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Now: Para 2: Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24 under Elementary, Secondary and Teacher Education are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	3,831.81	3,255.88	6,960.11	10,215.99	14,047.80
Secondary	4,839.57	2069.44	2,985.17	5,054.61	9,894.18
Teacher Education	17.64	0.00	132.05	132.05	149.69
Total	8,689.02	5,325.32	10,077.33	15,402.65	24,091.67

*Includes Programme Management (MMMER)

Earlier: Para 3: Actual Releases by GOI during 2023-24

Against the above estimates, Central Government shall provide to the UT Government, Rs.18,248.71 lakh as its share (Rs.12,404.44 lakh for elementary, Rs.5,687.78 lakh for secondary & senior secondary and Rs.156.49 lakh for Teacher Education). UTs will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	6,327.17	2,497.49	132.05	8,956.71
Non-recurring	6,077.27	3,190.29	24.44	9,292.00
Total	12,404.44	5,687.78	156.49	18,248.71

The Balance of the outlay (i.e. Rs. 8689.02 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. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs.5,806.35 lakh (Rs.3,166.28 lakh for Elementary, Rs.2,615.63 lakh for Secondary and Rs.24.44 lakh for Teacher Education) keeping in view the total approvals and grants already released.

Now: Para 3: Actual Releases by GOI during 2023-24

Against the above estimates, Central Government shall provide to the State Government, Rs. 21,209.00 lakh as its share (Rs. 13,382.27 lakh for elementary, Rs.7,670.24 lakh for secondary & senior secondary and Rs. 156.49 lakh for Teacher Education). Ladakh will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2022-23 including spill over. Based

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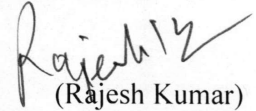
on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	6,960.11	2,985.17	132.05	10,077.33
Non-recurring	6,422.16	4,685.07	24.44	11,131.67
Total	13,382.27	7,670.24	156.49	21,209.00

The Balance of the outlay (i.e. Rs. 8689.02 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. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 5,806.35 lakh (Rs. 3,166.28 lakh for Elementary, Rs. 2,615.63 lakh for Secondary and 24.44 lakh for Teacher Education) keeping in view the total approvals and grants already released.

3. In support to the additional allocation to UT of Ladakh under Samagra Shiksha for the year 2023-24, the approved costing sheet as per the supplementary PAB meeting is ANNEXED.
4. Other contents of the minutes would remain unaltered.
5. This issues with the approval of Secretary (SE&L).


(Rajesh Kumar)

Under Secretary to the Govt. of India

To

All addresses of PAB Minutes

राजेश कुमार/RAJESH KUMAR
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Minutes of the Meeting

As per the discussion of the PAB meeting for the AWP&B 2023-24 for Samagra Shiksha, Ladakh and the visit of Ladakh the team from Ministry of Education & TSG (SamagraShiksha), the UT submitted a supplementary proposal under the Samagra Shiksha, based on specific requirements considering the unique features of Ladakh. Post appraisal of proposals, a supplementary PAB meeting was held on 01.09.2023 under the chairpersonship of Secretary, SE&L. The list of participants is placed at **Annexure-I**.

2. Secretary (SE&L), welcomed the participants to the meeting and Economic Advisor (SE&L) made a presentation on the educational profile, financial status of the UT along with the details of the proposals and recommendations. The following points were discussed during the meeting:

3. The UT profile was discussed, financial status was reviewed and the conditions for release of funds were reiterated. Director (Finance) mentioned since UT is 100% Centrally funded, UT needs to follow Letter of Authorization (LoA) method as per OM of March, 2021 for release of funds.

4. The access component related matters were also discussed. A district wise assessment was shared with the UT for mapping the school requirements based on population & GIS mapping. UT informed that schools are available in most areas specified in the gap assessment, however the same was not mapped on GIS platform. UT was asked to ensure updation of GIS based on the latest UDISE+ data.

5. Following this, the team shared the feedback regarding the visit to Ladakh and informed the officials regarding their observations such as improvement required in sanitation facilities in schools, internet provision in ICT labs and smart classrooms, shortage of teachers (specially in Kargil district), additional heating provisions especially for the residential schools/hostels, completion of student/teacher registry and marked improved learning levels of students at foundational stage etc. The team will share the detailed report with the UT for further deliberation and action areas.

6. The estimates for the supplementary AWP&B for 2023-24 under elementary & secondary education are as under:-

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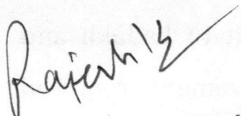
(Rs. in Lakhs)

S.No.	Component	Proposal		
		Recurring	Non Rec.	Total
1	Elementary Education	869.76	497.24	1,367.00
2	Secondary Education	954.65	2,067.53	3,022.18
3	Teacher Education	-	-	-
Total		1,824.41	2,564.77	4,389.18
		Recommendation		
1	Elementary Education	632.94	344.89	977.83
2	Secondary Education	487.68	1,494.78	1,982.46
3	Teacher Education	-	-	-
Total		1,120.62	1,839.67	2,960.29

7. Costing Sheet

The consolidated item-wise estimate for 2023-24 is placed at **Annexure-II**. The UT must bifurcate the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allocated, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under the scheme. Also, UT to ensure the timely implementation of the various Samagra Shiksha interventions.

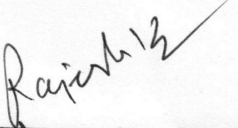
The meeting ended with a vote of thanks to the Chair.


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List of Participants

1. Shri Sanjay Kumar, Secretary (SE&L), MoE.
2. Shri Vipin Kumar, Additional Secretary (SE&L), MoE.
3. Ms. A Srijia, Economic Advisor (DoSEL), MoE
4. Shri Sanjeev Kirwar, Ladakh, Principal Secretary Ladakh.
5. Shri. Tsering Paldan, Director Education, Ladakh.
6. Shri Shobhit Gupta, DS(IFD), MoE
7. Shri. Charanjeet Taneja, DS, MoE
8. Shri Rakesh Kumar, DS(IS-18), MoE
9. Shri Shakeel Ahmed, TSG Consultant.
10. Ms Sohila Kaur Bakhshi, TSG Consultant.
11. Representatives of UT of Ladakh


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Samagra Shiksha Ladakh
Supplementary AWP&B 2023-24

COSTING SHEET

(Rs. in lakh)

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh		Proposal			Recommendation			Remarks (Rs. in lakh)
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
Opening of New Schools - N. Recurring (Elementary)										
1. Access & Retention	1.1 Opening and Upgradation	NR	1.1.1 New Schools (Upto Class V)	1	36.69	36.69	1	36.69	36.69	Although there is a nearby school at a distance of 900 m but the pathway leading to the school is so difficult to cover due to the hard terrain and habitation located on the top of the hill makes it very difficult for the small children of the primary level to travel to the school after crossing the hill cliff. The same was physically verified by the MoE team. Considering the difficult terrain and no direct route for the nearby school and based on the demand of the UT, exemption was granted during pre-pab meeting to PS Grong khor BOGDANG as per Samagra Shiksha's norms for relaxation.
		NR	1.1.2 Upgradation of PS to UPS (VI -VIII)	3	12.76	38.28	1	1.00	1.00	Recommended 1 school for upgradation as per Samagra Shiksha's norms for relaxation. However, school already have 3 classrooms and the enrolment is low so based on pre-pab discussion only recurring cost is

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)	
			Phy	Unit cost	Financial	Phy	Unit cost	Financial		
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
									recommended. Not Recommended 2 schools as they are not eligible for upgradation due to low enrolment in the proposed schools.	
					74.97			37.69		
		Opening of New Schools - Recurring (Elementary)								
		R	1.1.3 Recurring Cost - New Primary (Samagra)	1	10	10.00	1	5.00	5.00	Recommended as appraised for Rs. 5.00 lakh for Recurring Cost for 1 New Schools (PS Grong khor BOGDANG) for 6 months only, to meet out the expenses of manpower, etc. as per the norms.
		R	1.1.4 Recurring Cost - New Upper Primary (Samagra)	2	10	20.00	1	5.00	5.00	Recommended Rs.5.00 lakh for Recurring cost of 1 New/Upgraded Upper Primary Schools for 6 months only, to meet out the expenses of manpower, etc. as per the norms. Note: The amount only be utilise, after the said schools are fully functional in the current academic year.
						30.00			10.00	
		Opening of New / Upgraded Schools (Secondary)								
		R	1.1.5 Recurring Cost - Secondary (Samagra)	1	25	25.00	0	0.00	0.00	No recommended as no new/upgraded Secondary schools are recommended
		Opening of New / Upgraded Schools (Higher Secondary)								
		R	1.1.6 Recurring Cost - Secondary (Samagra)	1	25	25.00	0	0.00	0.00	No recommended as no new/upgraded Higer Secondary schools are recommended

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)	
			Phy	Unit cost	Financial	Phy	Unit cost	Financial		
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
					50.00			0.00		
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100)								
	Netaji Subhash Chandra Bose Avasiya Vidyalaya Hostel (Existing) NR	NR	1.2.1 Construction of building (new) 100 bedded	2	346	692.00	2.0	346.0	692.00	The UT has proposed construction of existing Residential Hostel at Lingshed and Satho kargyam. The Satho Kargyam Hostel situated at the Highest location Kargyam Satto in Durbuk Zone and girls and boys hostel building were constructed long back for the purpose of livestock which is in deteriorating stage. The students enrolled in the hostel were mostly belonging to nomadic family. The existing hostel at Lingshed is located in trans-Singge la area is just being connected through road. The existing Hostel building was built in the past carrying all the materials either on ponies or humans. As such the quality and the size of the existing building is below par with the requirement of the hostel building. Hence the UT has proposed a 100 bedded hostel construction (50 bedded for Girls and 50 bedded for Boys). The CEO has confirmed the availability of land, a letter has been received in this regard by the CEO, Leh. As per the analysis of the information provided by the UT and in view of existing deteriorating conditions, we may

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)	
			Phy	Unit cost	Financial	Phy	Unit cost	Financial		
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
									recommend construction of residential hostel at Lingshed and Satho kargyam (Capacity-100).Recommended @ Rs. 346 Lakhs/hostel for the construction of the existing hostels at Lingshed and Satho kargyam with 100 capacity as duly approved by the civil unit.	
		NR	1.2.2 Furniture/ Equipment (including kitchen)	2	10	20.00	2	9.7	19.40	Recommended @ Rs. 9.7 Lakhs/hostel at Lingshed and Satho kargyam with 100 capacity.
		NR	1.2.3 Boring/ Handpump	2	2	4.00	2	2	4.00	The cost estimate for boring/handpump at Lingshed and Satho kargyam with 100 capacity has been recommended @ 2 lakh/ hostel as approved by the Civil Unit.
		NR	1.2.4 Boundary Wall	2	5	10.00	2	5	10.00	The cost estimate for boundary wall at Lingshed and Satho kargyam with 100 capacity has recommended @5 lakhs/hostel as approved by Civil Unit
						726.00			725.40	

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)	
			Phy	Unit cost	Financial	Phy	Unit cost	Financial		
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel)- NR (Existing) (Capacity 50) (2 SE & 1 EE)								
		NR	1.2.5 Construction of building (new) 50 bedded	3	250	750.00	3	173	519.00	The UT has proposed Residential Hostel at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan. The Fotoksar was earlier started by the SMC members in the existing school building, but now as this school is being approved as NSCBV, the UT is proposing a 50 bedded hostel for MS Fotoksar. The Diskit Tribal Hostel is also in a bad condition with cracks in wall, less spacious and dark room. A 50- bedded construction is being proposed. The CEO has confirmed the availability of land, a letter has been received in this regard by the CEO, Leh. As per the analysis of the information provided by the UT and in view of existing deteriorating conditions, we may recommend construction of residential hostel at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan (Capacity-50). Recommended @ Rs. 173 Lakhs/hostel at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan with 50 capacity as duly approved by the civil unit.
		NR	1.2.6 Furniture/ Equipment (including kitchen)	3	10	30.00	3	9.7	29.10	Recommended @ Rs. 9.7 Lakhs/hostel at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh		Proposal			Recommendation			Remarks (Rs. in lakh)
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
		NR	1.2.7 Boring/ Handpump	3	2	6.00	3	2	6.00	The cost estimate for boring/handpump at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan with 50 capacity has been recommended @ 2 lakh/ hostel as approved by the Civil Unit.
		NR	1.2.8 Boundary Wall	3	5	15.00	3	5	15.00	The cost estimate for boundary wall at Fotoksar, Diskit tribal hostel, HSS Shakar Chiktan with 50 capacity has been recommended @ 5 lakh/ hostel as approved by the Civil Unit.
						801.00			569.10	
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity more than 50/100)								
		NR	1.2.9 Furniture/ Equipment (including kitchen)	16	10.00	160.00	0	0.0	0.00	Details not provided
		NR	1.2.10 Replacement of Bedding	16	0.06	0.96	0	0.0	0.00	Details not provided
		NR	1.2.11 Refurbish	14	10.00	140.00	0	0.0	0.00	Details not provided
			Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - R (Existing) (Capacity 100)			300.96	0	0	0.00	
		R	1.2.12 Provision of Rent (NSCBAV Tyakshi)	1	1.80	1.80	0	0	0.00	Details not provided

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)
			Phy	Unit cost	Financial	Phy	Unit cost	Financial	
Major Component		Activity Master	Phy	Unit cost	Financial	Phy	Unit cost	Financial	
1.3 Strengthening of Existing Schools	Strengthening of Existing Schools (up to Highest Class VIII) - NR								
	NR	1.3.1 Additional Classrooms (Upto Class VIII)	10	12.76	127.60	8	12.76	102.08	Eligibility as per UDISE gap.
	NR	1.3.2 Major Repair	2	2.0	4.00	0	0.0	0.00	Both proposed schools have been already approved under dilapidated building (Strengthening) in the year 2023-24.
	NR	1.3.3 Winter Friendly rooms for Class 10 & 12 Students (Non-Recurring)	170	1.500	255.00	170	1.500	255.00	Recommended for the Residential Remedial Coaching to improve the learning outcome for 4366 students of CBSE Class 10 & 12 who are going to face the board exams in March 2024 under CBSE for Preparation of winter friendly rooms including necessary items such as utensils @ Rs. 1.5 lakhs for 170 classrooms in 40 centres=255 lakhs. This will be one time grant. The UT is requested to conduct an impact study and submit report to Quality Team, MoE.
	Strengthening of Existing Schools (IX - X) - NR								
	NR	1.3.4 Additional Classrooms (Upto Class XII)	12	12.76	153.12	5	12.76	63.80	Eligibility as per UDISE gap.
					539.72			420.88	

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh	Proposal			Recommendation			Remarks (Rs. in lakh)
Major Component	Activity Master	Phy	Unit cost	Financial	Phy	Unit cost	Financial		
1.4 Transport & Escort Facilities	R	Transport / Escort Facility (Elementary)							
	R	1.4.1 Children in remote habitation	1852	0.06	111.12	1852	0.06	111.12	Recommended 1852 children for transport facility at the rate of Rs. 6000 per child. This recommendation is subject to the following conditions; 1. Student travelling a distance of more than 1.0 km for primary school, 3.0 km for attending upper primary school, 5.0 km for attending a secondary school respectively as per the RTE rules shall only be eligible for transport and escort facility. Further, UT to notify such habitation. 2. Only Government schools children are admissible for this facility. 3. Proper Monitoring is to be ensured.
	R	1.4.2 Fuel charge for existing buses	23	2	46.00	0	0.0	0.0	Under Samagra Shiksha there is a provision of financial assistance for transport/escort facility upto 6000 per child per annum only. Hence, Not Recommended. UT may take from their own budget.
	R	1.4.3 Fuel charge for New buses	8	2	16.00	0	0.0	0.0	Under Samagra Shiksha there is a provision of financial assistance for transport/escort facility upto 6000 per child per annum only. Hence, Not Recommended. UT may take from their own budget.

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh		Proposal			Recommendation			Remarks (Rs. in lakh)
				Phy	Unit cost	Financial	Phy	Unit cost	Financial	
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
		R	1.4.4 Salary of Drivers	41	1.5	61.50	0	0.0	0.0	Under Samagra Shiksha there is a provision of financial assistance for transport/escort facility upto 6000 per child per annum only. Hence, Not Recommended. UT may take from their own budget.
		R	1.4.5 Bus Conductor/Multi tasking staff	41	1	41.00	0	0.0	0.0	Under Samagra Shiksha there is a provision of financial assistance for transport/escort facility upto 6000 per child per annum only. Hence, Not Recommended. UT may take from their own budget.
						275.62			111.12	
2. Quality Interventions	2. Funds for Quality (LEP, Innovation, Guidance etc)	Innovation Projects -(Secondary) Recurring								
		R	2.1. Residential Remedial Coaching for CBSE Class 10 & 12 Students (Recurring)	4366	0.185	807.71	4366	0.095	414.77	Recommended for the Residential Remedial Coaching to improve the learning outcome for 4366 students of CBSE Class 10 & 12 who are going to face the board exams in March 2024 under CBSE for coaching, fooding and Lodging, heating charges @ Rs. 9000/students for 3 months =392.94 lakhs, study material for 4366 students @ Rs. 500/student = 21.83 lakhs. This will be one time grant. The UT is requested to conduct an impact study and submit report to Quality Team, MoE.
						807.71			414.77	

(Rs. in lakh)	Year: 2023-24 (Rs. In lakh)	Samagra Shiksha - Ladakh		Proposal			Recommendation			Remarks (Rs. in lakh)
Major Component		Activity Master		Phy	Unit cost	Financial	Phy	Unit cost	Financial	
3. Financial Support for Teachers	3. Appointment of Language Teachers	R	Language Teachers in NER (Bhoti)							
		R	3.1 Bhoti Teacher (New)	265	2.16	572.40	0	0.0	0.00	UT has proposed Rs. 572.40 lakh for financial support for 265 new Bhoti Teacher (Regional Language) @ 24000/- per teacher per month for 9 months. However, under Samagra Shiksha, there is no provision for financial support for Regional Language Teachers. Hence, the proposal for engagement of 265 Bhoti teachers under Samagra Shiksha is not recommended.
						572.40			0.00	
	4. Program Management	R	4.1 MMMER	1	213.4	209.00	1	129.57	114.45	5% MMMER of 2288.96
			Grand Total			4389.18			2403.41	

S.No	Component	Proposal		
		Recurring	Non Rec.	Total
1	Elementary Education	921.92	497.24	1,419.16
2	Secondary Education	902.49	2,067.53	2,970.02
3	Teacher Education	-	-	-
Total		1,824.41	2,564.77	4,389.18
S.No	Component	Approval		
		Recurring	Non Rec.	Total
1	Elementary Education	127.18	345.94	473.12
2	Secondary Education	435.51	1,494.78	1,930.29
3	Teacher Education	-	-	-
Total		562.69	1,840.72	2,403.41
