

F. No. 21-10/2019-IS-17
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

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

OFFICE MEMORANDUM

Subject: Samagra Shiksha – Meeting of the Project Approval Board (PAB) held on 7th May 2019 to consider the Annual Work Plan and Budget (AWP&B) for the year 2019-20 for the State of Mizoram – Circulation of Minutes.

The meeting of the Project Approval Board (PAB) of Samagra Shiksha was held on **07.05.2019** under the Chairpersonship of Secretary (SE&L) in New Delhi to consider the Annual Work Plan & Budget (AWP&B), 2019-20 of the State of Mizoram.

2. The undersigned is directed to forward herewith the approved PAB minutes in respect of Samagra Shiksha, State of Sikkim for 2019-20 for further necessary action.

Encl.: *As above.*


(Tej Pal Singh)
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To,

1. Shri Rabindra Panwar, Secretary, Ministry of W&CD
2. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment
3. Ms. Nilam Sawhney, Secretary, Ministry of Social Justice & Empowerment
4. Shri Deepak Khandekar, Secretary, Ministry of Tribal Affairs.
5. Shri Parameswaran Iyer, Secretary, Ministry of Drinking Water & Sanitation
6. Shri Sailesh, Secretary, Ministry of Minority Affairs.
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Disability Affairs, Ministry of Social Justice & Empowerment.
8. Shri Alok Kumar, Dy. Adviser (Education), NITI Aayog.
9. Prof. Hrushikesh Senapaty, Director, NCERT.
10. Prof N. V. Varghese, Vice Chancellor, NIEPA.
11. Dr. Satbir Bedi, Chairperson, NCTE

12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR
14. Shri Sanjay Kumar, Joint Secretary (Inst.), MHRD, New Delhi
15. Shri Ram Chandra Meena, JS (MDM), MHRD, New Delhi
16. Ms. Darshana M. Dabral, JS & FA, MHRD, New Delhi
17. Shri Rajib Kumar Sen, Joint Secretary and Economic Advisor, SE&L, MHRD
18. Ms. Lamchonghoi Sweety Changsan, Joint Secretary (SS-I), SE&L, MHRD
19. Ms. R. Savithri, DDG (Stats.), SE&L, MHRD
20. Ms. Esther Lalruatkimi, Commissioner and Secretary, School Education, Government of Mizoram.
21. Shri Lalhmachhuana, State Project Officer, Samagra Shiksha, Government of Mizoram.
22. Mrs. Laldawngliani Chawngthu, Director, SCERT, Government of Mizoram.

Copy to:

1. All Divisional Heads of ISSE Bureau.
2. All Under Secretaries of ISSE Bureau.
3. All TSG Consultants
4. NIC- with a request to upload minutes on the Shagun portal.

Copy for information to:-

1. Sr. PPS to Secy(SE&L).
2. Sr. PPS to JS(SS.II).


(Tej Pal Singh)

Under Secretary to the Govt. of India

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

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

1. Introduction

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

2. Initiatives of the State

Ms. Rina Ray, Secretary (SE&L) invited Mizoram State to give a presentation on school education in the State. Ms. Esther Lal Ruatkimi, Secretary (Education) Mizoram gave a presentation on best practices which included the following major points:

- i) **Clean School Movement:** The movement was started by School Education Department in 2013-14 and has been integrated under Clean Mizoram Movement. This programme has been implemented in sync with ICT department of Government of Mizoram with dedicated website www.cleanmizoram.com.
- ii) **Magic Bus:** The Government of Mizoram's Sarva Shiksha Abhiyan (SSA) and Magic Bus India Foundation (MB) entered into an agreement in November 2013 to implement Magic Bus' Physical Education (PE) and Sports for Development (S4D) program in classes V to VIII as pilot in 50 schools of Aizawl district. As of now the programme is being implemented in 40 Schools in Aizawl District and 10 Schools in Kolasib District.
- iii) **Doordarshan Kendra Programme:** Under this programme, the School Education Department has been allotted one-hour slot during prime time on every Thursday. Progress on implementation of Samagra Shiksha scheme and education as a whole in every district is shared through the programme so that good practices in one district could be replicated in another district. Activities like interview with educationist, interview with students with outstanding performance in academic line, interactive class session for identified hard spot areas are also undertaken in the programme.
- iv) **Connected Learning Initiatives:** CLIX is a unique method for developing students' understanding of Class IX in Math and Science through use of technology. CLIX is geared to provide engaging, hands-on learning experiences in Mathematics, three Science subjects, Communicative English as well as digital literacy through the i2C

(Invitation to CLIX) platform integrated with value education and skills relevant to the 21st century.

- v) **Community Participation:** There is a strong community participation in the State of Mizoram. NGOs like Young Mizo Association, Mizo Hmeichhe Insuihkhawm Pawl, Mizoram Upa Pawl etc, which function like a charitable trust, help a lot in implementation of Samagra Shiksha and education as a whole in the state. They help in identifying out of school children and CWSN in every locality. They also help in implementation of mid-day meal scheme, pre-school, monitoring of school, teacher and students.

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

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

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

Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2019-20
1.	State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website http://schoolgis.nic.in/ .	GIS mapping of 80% of the schools in the State has been completed. Coverage of the rest 20% schools is being undertaken at present.	State has committed to undertake these activities during the year 2019-20.
2.	State will complete all the pending civil works in 2018-19.	Due to negative balance under capital head of account, spill over/ pending Civil Works could not be completed.	State has committed to undertake these activities during the year 2019-20.

4. Review of Performance during 2018-19

State has secured a score of 677 (Learning Outcomes and Quality 126 + Access 57 + Infrastructure and Facilities 102 + Equity 184 + Governance Processes 208) in Performance Grading Index (PGI) and was placed in Grade IV (actually Category VII as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (Learning Outcomes Quality) (180)	Domain 2 (Access) (80)	Domain 3 Infrastructure and Facilities (150)	Domain 4 Equity (230)	Domain 1 (Governance Processes) (360)	All Domains (1000)
54	23	48	46	152	323

Source: MHRD booklet on PGI

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

- a) **Learning Outcomes & Quality (C-1, D-1):** As per National Achievement Survey (NAS) score, there is a need to lay more focus on Learning Outcomes of Classes 3, 5 and 8.

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

- b) **Access (C-1, D-2):** Areas where more focus is required

- Adjusted NER at Secondary level
- Retention Rate at elementary level
- Retention rate at secondary level
- Mainstreaming of OoSC

The State has achieved 91.63% transition rate from primary to upper primary level and 88.88% from Upper-primary to secondary level.

State was requested to take steps to ensure 100% transition rate.

- c) **Infrastructure & Facilities (C-1, D-3):** State needs to focus on provision of Computer Aided Learning (CAL) facilities at Upper Primary level, Science Lab facilities in Secondary Schools, providing Book Banks/Reading Rooms/Libraries in all schools, Vocational Education subjects at Sec. And Hr. Sec. Levels, Drinking water facility in all schools and Providing Uniforms and free text books to students within a month of the start of the academic session.

State was advised to set-up CAL facilities and Science Lab facilities in upper-primary and secondary schools respectively and ensure timely delivery of text books before the start of academic session.

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

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

- e) **Governance Process (C-2, D-1) Indicators requiring more focus are:** State needs to focus on capturing Students and Teachers Attendance digitally, cover schools at Elementary level under twining/partnership, make available the required number of Teachers, Head-teacher and Principals in all schools, make sure that academic positions are filled in SCERT/SIE at the beginning of the academic year, make sure that 100% teachers in all Govt and aided schools are evaluated, make sure that teachers are transferred through a transparent online system and Head-teachers/principals are recruited through a merit based selection system.

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

5. Appraisal issues:

a)Educational Indicators:

- i. Retention rate at Primary Level is 59.37 and at Elementary level is 45.61, which is very low.
- ii. There are 2098 surplus teachers at Primary Level and 3147 surplus teachers at upper primary level. State would need to rationalize deployment of these teachers to ensure availability of required number of teachers in all schools.

b) Inclusive Education:

- i. Girl Stipend & Aadhaar & Bank Account: Collecting detail of girls' Aadhar Number, Bank Account etc., have been a problem for the State.
- ii. Even after much effort, details of only 458 out of 781 girls could be collected in Mizoram. The main reason for this problem lies in the remoteness of the area. Another hindrance is Rituals and Religious beliefs of the people which forbid applying for certain documents. State was asked to create more awareness in this regard.

c) Teacher Education and Training:

- i. As per the scheme 200 (@ 25 per DIET x 8 DIETs) academic posts have to be sanctioned. The State Govt. has sanctioned 154 Academic posts only out of which 131 posts are filled up. State was requested to fill up vacant posts at the earliest.

6. New Approaches 2019-20

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

i) PISA (Programme for International Student Assessment)

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

ii) Shagunotsav

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

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

iii) Integrated Teacher Training Programme (Elementary level)

In-service teacher and teacher educators training have been an integral part of erstwhile Schemes of SSA, RMSA and CSSTE. As per the framework of Samagra Shiksha, various kind of trainings such as training for Principals/HMs (Refresher and Residential), Teachers (Refresher and Induction), Teacher Educators (Residential, Training of Master Trainers and Programme and Activities), Training of Educational Administrators (Residential) and Training for School Management and Development Committee (SMDC) Members are provided in different components. This kind of segmentation has adversely affected the efficacy of training. Therefore, an integrated approach by subsuming abovementioned trainings into a standardised comprehensive training package has been envisaged in order to ensure effectiveness of school eco-system and improvement in learning outcomes. This is first time when the Department through its academic bodies such as National Council of

Educational Research and Training (NCERT) and National Institute of Educational Planning and Administration (NIEPA) is taking a lead role and will conduct face to face training for around 32000 Key Resource Persons (KRPs) across all the States and UTs.

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

- This would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June – November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.
- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.
- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.
- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.
- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

This training envisages achieving both tangible and intangible benefits in terms of 100% coverage of elementary stage teachers, Head Masters/Head Teachers, Principals, faculty of SCERT and DIETs, Block Resource Centre Coordinator (BRCC), Cluster Resource Centre Coordinator (CRCC), who are trained through an integrated teacher training package. This

will be helpful in making classrooms learner-friendly and improving children's competencies including critical thinking, problem solving, creativity, as well as social-personal qualities such as cooperation, team work etc.

iv) School Based Assessment (SBA)

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

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

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive feedback to students.
- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.
- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.
- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource Centre Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.
- Sample checking by an external agency will be done to validate the data from the schools.

v) Strengthening of CRCs - Mobility support to CRCs

The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school performance. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Cluster Resource Coordinator should visit the schools and

provide onsite academic support under his/her jurisdiction at least once in 2 months and send reports on a common platform to be shared by MHRD.

vi) School Management Committee (SMC) Training

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

vii) Display of LOGO of Samagra Shiksha

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

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

viii) Shagun Repository

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

ix) Constitution of Youth Club and Eco Club

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

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

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

x) Issue of Identity card to teachers

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

xi) Rangotsav

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

xii) School Safety & Security

The issue of school safety has become more complex moving beyond corporal punishment to bullying, physical violence, sexual, psychological and emotional violence, even leading to death in extreme cases. In the recent past, there have been reports of violence and tragic incidents in schools including murder, assault and rape. This is a key cause of worry, demanding a school safety and security framework and plan of action.

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

xiii) Performance Grading Index

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

xiv) UDISE +

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

xv) Reporting by the Head Masters/Principals

In order to monitor the expenditure under Samagra Shiksha and ensure that all the services and facilities reach the schools, a detailed system of obtaining reports every two months from every Head Master & Principal in a government school will be put in place. The reporting

will be done through a Mobile App, which will be compiled at a central server where the software will generate discrepancy reports, which will then be followed up for correction/necessary action.

xvi) Reporting by the BRCs

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

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

7. Total Estimated Budget (2019-20)

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

Head	Spill over	Fresh		Total (Fresh)	Total (Fresh+ Spill Over)
		Non-Recurring	Recurring		
Elementary	91.00	2304.14	12469.69	14773.84	14864.84
Secondary	1497.74	1825.35	3062.48	4887.83	6385.57
Teacher Education	407.17	1875.32	1888.52	3763.84	4171.01
Total	1995.91	6004.81	17420.69	23425.51	25421.42

Includes Programme Management (MMER)

ii. 8. Actual Releases by GOI during 2019-20

Against the above estimates, Central Government shall provide to the State Government, Rs.196.39 crore as its share (Rs.133.78 crore for elementary, Rs.39.93 crore for secondary & senior secondary and Rs.22.68 crore for Teacher Education). The State would contribute Rs.21.82 crore as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha.

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

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

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

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

Sl. No.	Priority activities
1	Composite School Grant
2	Integrated Teacher Training (EE) including Printing of Integrated Teacher Training package
3	CRC mentoring of Schools and Teachers
4	School Based Assessment (EE)
5	School Audit (Shagunotsav) (EE & SE)
6	Display Board on Safety Guidelines (EE & SE)
7	Library Grant
8	Sports & Physical Education
9	Constitution of Youth Club and Eco Club (for all classes)
10	Logo and Display Board –Samagra Shiksha (for all schools)

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

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

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

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

provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

iii. **9. Release of Funds:**

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

- a) State should release/transfer the central share to State Implementing Society within 15 days of its receipt in the State Treasury.
- b) The State share should be released to the State Implementing Society within one month of the release of the central share.
- c) All releases by the Centre would be subject to fulfilment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- d) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.
- e) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- f) The ad-hoc amount of instalment has been released to the eligible States during April-May, 2019.

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

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

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

The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2019-20 for EE, SE and TE components. Expenditure

statement should indicate the release of GoI share from previous installment to SIS from Treasury.

- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2018-19 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs should be counter signed by Administrative Secretary of the Department/Finance Secretary.
- Statement showing cumulative status of state share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2018-19
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.
- Documents relating to creation of combined State Implementing Society (SIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

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

10. Activity wise details and estimates approved:

1. Access and Retention:

- a) **Opening of New/Upgraded Schools (Secondary):** An outlay of Rs.1130.17 lakh as per the unit cost given below was estimated for various interventions related to New/Upgraded Schools. This includes upgradation of one secondary school in existing upper primary school of Silsury village in Mamit district, opening of Arts Stream (XI-XII) in 4 higher secondary schools in Aizawl and Lawngtlai districts and opening of Science Stream (XI-XII) in 2 higher secondary schools in Kolasib and Aizawl districts. The list of new/upgraded schools is enclosed at **Annexure-II**.

The above include Non-recurring estimate of Rs. 997.67 lakh as per the following:

Activity Master	Physical	Unit Cost	Financial
Opening of 1 Section School (Class IX-X) - NR	1	163	163
Opening of Arts Stream (XI-XII) in Higher Secondary Schools - NR	4	124.645	498.58
Opening of Science Stream (XI-XII) in Higher Secondary Schools - NR	2	168.045	336.09
Total for NR for opening of New/Upgraded Schools			997.67

And recurring estimate of Rs. 132.5 lakh as per the following:

Activity Master	Physical	Unit Cost	Financial
Recurring cost for 1 new secondary school	1	12.5	12.5
Recurring Cost for New Hr. Sec. (Arts Stream) School	4	20	80
Recurring Cost for Addition of Science Stream in Existing Hr. Sec. School	2	20	40
Total for recurring cost on New/Upgraded Schools			132.5

Outcome: This would enable to maintain the enrolment and retention at Secondary level and is covered under PGI Indicators 1.2.2, 1.2.5 and 1.2.7.

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

- b) **Residential Schools/Hostels** : An outlay of Rs.310.05 lakh as per the unit cost given below was estimated for various interventions related to eleven Residential Schools/Hostels:

Activity Master	Physical	Unit Cost	Financial
Residential School / Hostels			
Residential School / Hostels – recurring (Previous year (capacity 50))			
Maintenance per child per month	9	12.50	112.5
Stipend per child per month	9	0.6	5.4
Supplementary TLM, Stationery and other educational material	9	0.5	4.5
1 Warden	9	3	27
3 Part time teachers	9	1.5	13.5
1 Full Time Accountant	9	1.2	10.8
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	9	1.2	10.8
1 Head Cook	9	0.72	6.48
2 Assistant Cook	9	1.08	9.72
Specific Skill training	9	0.5	4.5
Electricity / water charges	9	0.5	4.5
Medical care/contingencies	9	0.625	5.625
Maintenance	9	0.375	3.375
Miscellaneous	9	0.37	3.33
Preparatory camps	9	0.07	0.63
P.T.A / school functions	9	0.15	1.35
Capacity Building	9	0.1	0.9
Physical / Self Defence Training	9	0.1	0.9
Total of Residential Hostels - Recurring (Previous Year) (Capacity 50)			225.81
Residential Hostels - Recurring (Previous Year) (Capacity 100)			
Food/lodging per child per month	2	26	52
Stipend per child per month	2	1.2	2.4
Supplementary TLM, Stationery and other educational material	2	1	2
1 Warden	2	3	6
3 Part time teachers	2	1.5	3
1 Full Time Accountant	2	1.2	2.4
2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.2	2.4
1 Head Cook	2	0.72	1.44
2 Assistant Cook	2	1.08	2.16
Specific Skill training	2	1	2

Activity Master	Physical	Unit Cost	Financial
Electricity / water charges	2	1	2
Medical care/contingencies	2	1.25	2.5
Maintenance	2	0.75	1.5
Miscellaneous	2	0.75	1.5
Preparatory camps	2	0.07	0.14
P.T.A / school functions	2	0.2	0.4
Capacity Building	2	0.1	0.2
Physical / Self Defence Training	2	0.1	0.2
Total of Residential Hostels - Recurring (Previous Year) (Capacity 100)			84.24
Grand Total of Residential School / Hostels			310.05

- c) **Transport & Escort Facilities(Elementary):** An outlay of Rs.46.38 lakh was estimated as per unit cost given below for 773 students studying at elementary level:

(Rs. In lakhs)

Activity Master	Physical (Children)	Unit Cost	Financial
Transport / Escort Facility (Elementary)	773	0.06000	46.38
Total	773		46.38

- d) **Transport & Escort Facility (Secondary):** An outlay of Rs.21.12 lakh was estimated as per unit cost given below for 352 students studying at secondary level:

(Rs. In lakhs)

Activity Master	Physical (Children)	Unit Cost	Financial
Transport / Escort Facility (Secondary)	352	0.06000	21.12
Total	352		21.12

The List of schools for which transport facility is provided is attached at **Annexure-III**.

2. **Infrastructure and Civil Works:**

- a) **Strengthening of existing schools (Elementary):** An outlay of Rs.2304.14 lakh as per unit cost given below was estimated for various infrastructure interventions at elementary level.

Activity Master	Physical	Unit Cost	Financial
Strengthening of existing Schools			
Strengthening of schools – NR (Up to highest class VIII)			
Boys Toilets	52	3.5	182
Girls Toilets (Upto Class VIII)	38	3.5	133

Activity Master	Physical	Unit Cost	Financial
Drinking Water (Upto Class VIII)	260	2	520
Major Repair (Upto Class VIII)	34	18.94736	644.21
Dilapidated Building (Primary)	14	43.60297	610.44158
Dilapidated Building (Upper Primary)	4	53.62335	214.4934
Total of Strengthening of Schools - NR (up to Highest Class VIII)			2304.14

The list of primary and upper-primary schools approved for strengthening is attached at **Annexure-IV**.

- b) Strengthening of existing schools (Secondary and higher secondary):** An outlay of Rs. 817.68 lakh as per unit cost given below was estimated for various infrastructure interventions at Secondary and higher secondary.

Strengthening of Existing Schools (IX - X) - NR			
Computer Room	2	15.22	30.44
Total of Strengthening of Existing Schools (IX - X) - NR			30.44
Teacher Quarter - NR (up to Highest Class X or XII)			
Residential Quarter	36	17.70000	637.2
Total of Teacher Quarter - NR (up to Highest Class X or XII)			637.2
Strengthening of Existing Schools (XI - XII) - NR			
Library Room	2	15.22	30.44
Lab Equipment (Sci. Lab)	2	3	6
Physics Lab	2	15.23	30.46
Chemistry Lab	2	15.23	30.46
Biology Lab	2	15.23	30.46
Art / Craft Room	3	7.4067	22.22001
Total of Strengthening of Existing Schools (XI - XII) - NR			150.04
Total of Strengthening of Schools (Sec. and Higher Secondary)			817.68

The list of Sec. and Higher Sec. schools approved for strengthening is attached at **Annexure-V**.

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

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

3. RTE Entitlements (Elementary)

a) **Free Uniforms:** An outlay of Rs.570.49 lakh was estimated for providing free uniforms to 95081 children at elementary level @ Rs.600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
All Girls	45789	0.006	274.734
ST Boys	49174	0.006	295.044
SC Boys	118	0.006	0.708
Total	95081		570.49

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

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

b) **Free Textbooks:** An outlay of Rs.313.33 lakh was estimated as per the unit cost given below for free textbooks at elementary level as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Text Books (Class I - II)	30365	0.0025	75.912
Braille Books (Class I – II)	6	0.00233	0.01398
Large Print Books (Class I – II)	15	0.00247	0.03705
Text Books (Class III - V)	35303	0.0025	88.258
Braille Books (Class III - V)	3	0.002	0.006
Large Print Books (Class III - V)	39	0.0025	0.0975
Text Books (Class VI - VIII)	37194	0.004	148.776
Braille Books (Class VI – VIII)	5	0.004	0.02
Large Print Books (Class VI - VIII)	53	0.004	0.212
Total	102983		313.33

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

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

- c) **Special Training for age appropriate admission of out-of-school children (OoSC):** An amount of Rs.467.3 lakh was estimated for age appropriate admission of 4378 OoSC through residential and non-residential mode, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
12 Month (Non-Residential - Fresh)	1298	0.06	77.88
Total of Special Training for OoSC - Non-Residential (Fresh)			77.88
Special Training for OoSC - Residential (Fresh)			
12 Month (Residential - Fresh)	1207	0.2	241.4
Total of Special Training for OoSC - Residential (Fresh)			241.4
Special Training for OoSC - Non-Residential (Previous year)			
9 Months (Non - Residential - Prev. Year)	1266	0.045	56.97
Total of Special Training for OoSC - Non-Residential (Previous year)			56.97
Special Training for OoSC - Residential (Previous year)			
9 Months (Residential - Prev. Year)	607	0.15	91.05
Total of Special Training for OoSC - Residential (Previous year)			91.05
Total of Special Training of Out of School Children (OoSC)			467.3

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

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

d) **Media and Community Mobilization (Elementary)**

- Display of Logo of Samagra Shiksha (SS): A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent places in each school through wall paintings or display board. The logo and relevant information will be shared with the States and UTs. An amount of Rs.22.43 Lakh was estimated for the above purpose @ Rs.1000/- per school.
- An amount of Rs.11.215 lakh was estimated for Community Mobilization activities @ Rs.500 per school.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
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	(Schools)		
Media & Community Mobilization (Elementary)			
Display of Logo of Samagra Shiksha	2243	0.01	22.43
Media & Community Mobilization	2243	0.005	11.215
Total			33.645

e) Training and meetings of SMC/SDMC (Elementary)

An outlay of Rs.67.29 lakh @ Rs 3000 per SMC per annum was estimated for training of 2243 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	2243	0.03	67.29

Outcome:

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

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

f) Media & Community Mobilisation (Secondary):

- Display of Logo of Samagra Shiksha (SS): A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and relevant information will be shared with the States and UTs. An amount of Rs.3.1 Lakh was estimated for the above purpose @ Rs. 1000/- per school.
- An amount of Rs. 1.55 lakh was estimated for Community Mobilization activities @ Rs.500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Display of Logo of Samagra Shiksha	310	0.01	3.1
Media & Community Mobilization	310	0.005	1.55
Total			4.65

g) Training and Meetings of SMDCs (Secondary)

A total amount of Rs.9.3 Lakh @ Rs.3000 per school per annum was estimated for training of 310 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and Uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	310	0.03	9.3
Total			9.3

Outcome:

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

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

4. Quality Interventions:

- a) **Quality Components (Elementary):** An amount of Rs.13.386 lakh was estimated for Shaala Siddhi at elementary level as per the unit cost given below:

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components(Elementary):			
Shaala Siddhi	2231	0.006	13.386
Total of Quality Components (Elementary)			13.386

- b) **Quality Components (Secondary):** An amount of Rs.1.86 lakh was estimated for Shaala Siddhi at secondary level as per the unit cost given below:

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components(Elementary):			
Shaala Siddhi	310	0.006	1.86
Total of Quality Components (Elementary)			1.86

- c) **Learning Enhancement Programme/ Remedial teaching (Elementary):** An amount of Rs.149.79 lakh as per the unit cost given below was estimated for covering 29958

students at elementary level for remedial material and teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class I - II)			
Remedial Teaching	9057	0.005	45.285
Total LEP (Class I - II)			45.28
LEP (Class III - V)			
Remedial Teaching	10048	0.005	50.24
Total LEP (Class III - V)			50.24
LEP (Class VI - VIII)			
Remedial Teaching	10853	0.005	54.265
Total of LEP (Class VI - VIII)			54.26
Total	29958		149.79

- d) **Learning Enhancement Programme/Remedial teaching (Secondary):** An amount of Rs.8.66 lakh @ Rs.500 per child was estimated for providing LEP/Remedial teaching for covering 1731 students at secondary level. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class IX - XII)			
Remedial Teaching	1731	0.005	8.655
Total			8.66

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

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

e) School Based Assessment (Elementary):

- A School Based Assessment (SBA) will be held in all the schools in December 2019 to assess the Learning Outcomes of all the children at the Elementary level. Prior to this, workshop will be held with all States and UTs to finalize the parameters.
- Module and guidelines will be prepared for SBA and shared with the States and UTs.
- Sessions on SBA will be included in the Capacity Building programme for all the KRPs and teachers.
- An amount of Rs.80 lakh @ Rs.8 lakh per district was estimated for carrying out School Based Assessment and related activities including amongst others collecting, examining and utilizing the information regarding achievements of learning outcomes by students.

(Rs. in lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
School Based Assessment (Elementary)			
Assessment at State level in all districts	8	10	80
Total			80

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

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

- f) **Composite School Grant (Elementary):** An outlay of Rs.553.25 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 2231 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc, as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol 1- 15)	246	0.125	30.75
School Grant -(Enrol>15 - 100)	1883	0.25	470.75
School Grant - (Enrol> 100 and <= 250)	99	0.5	49.5
School Grant - (Enrol> 250 and <= 1000)	3	0.75	2.25
Total	2231		553.25

- g) **Composite School Grant (Secondary):** An outlay of Rs.62.5 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 310 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant (Enrol 1- 15)	16	0.125	2
School Grant -(Enrol>15 - 100)	242	0.125	30.25
School Grant - (Enrol> 100 and <= 250)	35	0.5	17.5
School Grant - (Enrol> 250 and <= 1000)	17	0.75	12.75
Total	310		62.5

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

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

- h) Library Grant (Elementary):** An amount of Rs.158.68 lakh as per unit cost given below was estimated for library grants in 2231 elementary schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Composite Elementary Schools (I – VIII)	1	0.13	0.13
Upper Primary Schools (VI – VIII)	941	0.1	94.1
Primary School (I – V)	1289	0.05	64.45
Total	2231		158.68

- i) Library Grant (Secondary):** An amount of Rs.31 lakh as per unit cost given below was estimated for library grants in 310 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Secondary Schools (Classes IX & X)	290	0.1	29
Senior Secondary School Only (Class XI - XII)	20	0.1	2
Total	310		31

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

Printing and Procurement of books:

- All the procurement of books from library grant should be done at State and UT level. The funds meant for library grant should not be released by the States and UTs to Districts/schools.
- An age appropriate series of books is being published by NCERT especially for procurement from Library Grant under Samagra Shiksha. States and UTs may place direct orders to NCERT for procurement of these books from State Level. NCERT will make the delivery of the books at the Central Level. States may further deliver these books to schools. States and UTs may also obtain the copyright of these books from NCERT and get them translated in their regional language with the help of SCERTs and print in the States and UTs with the help of their Printing Corporations/Government Press. For this purpose, States and UTs may enter into MoU with NCERT.
- Books should be procured for use of children of different age-groups. Books for classes' up to Grade V may be called Bulbul series, for Grades VI to VIII as Mynah series and Grades IX to XII as Koel series.
- States and UTs may if they so desire, procure books, meant for children, beyond the NCERT list from other Government publishers including SCERTs, Central Institute of Indian Languages (CIIL) etc. States and UTs may also develop their own library books including comics and illustrated books through the SCERTs and publish them for use as

library books. States can have their own folk tale series of books to promote regional cultural heritage.

- All books procured for libraries must bear the year of purchase under Samagra Shiksha scheme and name of the school. No newspaper and magazines can be purchased from the library grant.

Reading:

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

Management:

- States and UTs may ensure delivery of library books to each school by using same channel as distribution of text books.
- States and UTs may make guidelines for use of libraries including number of periods, to be earmarked as library period in the govt. schools. The guidelines prepared by the States and UTs may also include provision for inspection of libraries by Implementing Officers so as to ensure that books procured are being issued on regular basis to students.
- One teacher in each school may be given the additional responsibility for safe keeping of library books, issuing them and receiving the books back from students. The library in-charge teacher may be given relaxation from teaching for two periods in a week. Further, there should not be any penalty on the library in-charge teacher for any wear and tear of books by the students.
- School grant may be used for repairing of damaged books procured from Library grant.
- District and Block Education Officers (& their inspectors), Block Resource Coordinators and Cluster Resource Coordinators should visit every school to see the availability of library books and their utilisation.

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

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

- j) **Rashtriya Avishkar Abhiyan (Elementary):** An outlay of Rs.164.77 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities such as Mentoring by Higher Institutions, Science Exhibition, Science and Maths Kits, Excursion Trip for Students within and outside State and Quiz Competition. State is requested to provide UDISE code of selected schools within two months where these activities will be carried out. The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Science Exhibition/Book Fair	8 (Districts)	0.5	4
Quiz Competition	8 (Districts)	0.5	4
Exposure visit outside State	947 (Schools)	0.02	18.94
Science Kit	942 (Schools)	0.09656	90.96
Excursion Trip for Students within State	2463 (Schools)	0.002	4.926
Maths Kit	941 (Schools)	0.01661	15.63
School Mentoring by Higher Education Institutes	8 (Districts)	0.238	1.904
Twinning with Schools	2441 (Schools)	0.01	24.41
Total			164.77

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

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

- k) **Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. 56.73 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities such as Mentoring by higher education institutions, Science exhibition and book fair, Technical Festival, Maths summer camp, Study and exposure trips outside and within State, etc. State is requested to provide UDISE code of selected schools within two months where these activities will be carried out. The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. In lakhs)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	8 (Districts)	0.5	4
Technical Festival	1	2	2
Maths Summer Camp	582	0.03	17.46
Quiz Competition	8 (Districts)	0.5	4

Study Trip for Students to Higher Institutions (Within States)	2533 (Students)	0.002	5.066
Exposure visit outside State	1130 (Students)	0.02	22.6
School Mentoring by Higher Education Institutes	8 (Districts)	0.2	1.6
Total			56.73

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

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

l) Shagunotsav (Elementary):

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

An amount of Rs.14.93 lakh as per unit cost given below was estimated for 2322 elementary Govt. and Govt. aided schools for conducting Shagunotsav for assessing the physical infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Elementary)			
Shagunotsav	2322	0.00643	14.93
Total			14.93

m) Shagunotsav (Secondary): An amount of Rs.3.21 lakh as per unit cost given below for 468 Govt. and aided Govt. Secondary/Higher Secondary schools was estimated for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Secondary & Sr. Secondary)			
Shagunotsav	468	0.00686	3.21
Total			3.21

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

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

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

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

An amount of Rs.116.605 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community iv) provision for taking feedback of the students v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for displaying safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. in lakh)			
Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	2243(Schools)	0.005	11.215
Teachers as first level counsellors (Orientation Programme)	10539(Teachers)	0.01	105.39
Total			116.605

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

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

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

An amount of Rs. 25.12 lakh as per unit cost given below was estimated to carry out various school activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedbacks of the students etc. v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	310(Schools)	0.005	1.55
Teachers as first level counsellors	2357 (Teachers)	0.01	23.57
Total			25.12

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

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

- p) **Reporting by Head of Schools (Elementary):** An amount of Rs.11.215 lakh @ Rs.500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through the Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Reporting by Head of Schools	2243	0.005	11.215
Total			11.215

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

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

- q) Reporting by Head of Schools (Secondary):** An amount of Rs.1.55 lakh @ of Rs.500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Secondary)			
Reporting by Head of Schools	310	0.005	1.55
Total			1.55

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

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

- r) Support at Pre-Primary Level:** At pre-school level, support for co-location of Anganwadis in Primary Schools and curriculum development in convergence with Ministry/Department of Women & Child Development is provided. An amount of Rs.41.45 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the State. This includes provision of TLM for pre-primary in 357 primary schools, 5 day training of pre-school teachers and development of ECE Curriculum in collaboration with SCERT.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Pre-Primary (Recurring)			
Support at Pre-Primary Level	357 (schools)	0.1161	41.4477
Total			41.45

- s) ICT and Digital Initiatives (Secondary):** 23 schools approved in 2018-19 are not yet functional as per PMS progress report, hence new proposal is not considered.

MHRD will issue detailed Specifications and Guidelines on Operation Digital Board (ODB). 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 MHRD as and when required.

- The state has to make all ICT labs (approved till 2018-19) functional as committed during PAB.
- 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 of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

Monitoring: Field inspections through Shagunotsav and other report.

t) Integrated Teacher Training Programme (Elementary level):

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

An outlay of Rs. 255.21 lakh as per unit cost given below was approved for in-service training of 8951 elementary teachers and training of resource persons and master trainers:

Activity Master	Physical (Districts)	Unit Cost	Financial
In-Service Training (I - VIII)			
Class I & II	1745 (Teachers)	0.025	43.625
Class III to V	3258 (Teachers)	0.025	81.45
Class VI to VIII	3948 (Teachers)	0.025	98.7
Total of In-Service Training (I - VIII)			223.78
Training of Resource Persons & Master Trainers (Elementary)			
Printing of Integrated Teacher Training Package	8951 (Teachers)	0.0015	13.4265
KRPs Training at State level (Class I to VIII)	60 (KRPs)	0	0.00001
SRPs Training by NIEPA at State Level (Class I to VIII)	12(KRPs)	0	0.00001
KRPs Travel/Accommodation	72(KRPs & SRPs)	0.25	18
Total of Training of Resource Persons & Master Trainers (Elementary)			31.43
Grand Total			255.21

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

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

- u) Training of Teachers, Head Teachers (Secondary):** An amount of Rs.90.90 lakh was estimated for different categories of training at secondary level. A comprehensive teacher training module for secondary teachers is being prepared by the CBSE with the help of KVS, NVS and other experts. States and UTs are requested to use this module for in-service training.

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
In-Service Training (IX - XII)			
Class IX to XII	3243 (Teachers)	0.025	81.075
Total of In-Service Training (IX - XII)			81.08
Training of Resource Persons & Master Trainers (Secondary)			
Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	25 (Master Trainers & KRPs)	0.025	0.625
Master Trainers/Key Resource Persons (KRPs) Training for Class XI & XII	20 (Master Trainers & KRPs)	0.025	0.5
Total of Training of Resource Persons & Master Trainers (Secondary)			1.12
School Leadership Training of Head			

Activity Master	Physical (Districts)	Unit Cost	Financial
Teachers/ Principals/RPs (Secondary)			
Training of Head Masters (Class IX to XII)	150 (Head Masters)	0.048	7.2
Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			7.2
Training of Educational Administrators (Secondary)			
Secondary Level (Classes IX to X)	100 (Educational Administrators)	0.015	1.5
Total of Training of Educational Administrators (Secondary)			1.5
Grand Total			90.90

Outcome:

- 1) Impact assessment of the training to be carried out by SCERT/third party impact analysis reports should be shared.
- 2) The State should conduct pre- training needs assessment of the teachers and post-assessment to see the impact of training. This is covered under PGI indicator No. 2.1.18 and 2.1.20.

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

v) Academic support through BRC/URC/CRC: Strengthening of CRCs - Mobility support to CRCs

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

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

An additional support of Rs.22.31 lakh @ Rs.1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better

school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

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

An outlay of Rs.1692.11 Lakh was estimated for Academic support through BRC/URC & CRC which includes Rs. 985.8 lakh for BRC/URC and Rs.706.31 lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for 6 Resource Persons at BRC	156	3	468
Salary for 2 Resource Persons for CWSN	52	3	156
Salary for 1 MIS Coordinator in position	26	3	78
Salary for 1 Data Entry Operator in position	26	2.4	62.4
Salary for 1 Accountant-cum-support staff	66	3	198
Contingency Grant	26 (BRCs)	0.5	13
Meeting, TA	26(BRCs)	0.3	7.8
Maintenance Grant	26(BRCs)	0.1	2.6
Total			985.8
Provisions for CRCs			
Salary for CRC Coordinator (one)	171	3	513
Contingency Grant	171 (CRCs)	0.5	85.5
Meeting, TA	171 (CRCs)	0.3	51.3
TLM Grant	171 (CRCs)	0.1	17.1
Maintenance Grant	171 (CRCs)	0.1	17.1
Mobility Support for CRC(Strengthening of CRC)	2231 (CRCs)	0.01	22.31
Total of Academic support through BRC / URC / CRC			706.31
Grand Total			1692.11

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

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

w) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

- Youth and Eco Clubs to be constituted in all schools.
- Youth Clubs to utilise idle school resources like

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

An amount of Rs.206.85 lakh @ Rs.5000 for stand-alone primary schools and @ Rs. 15000 for elementary schools was estimated for 947 number of elementary schools and 1296 stand alone primary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Standalone primary schools)	1296 (Schools)	0.05	64.8
Youth & Eco Club (Elementary)	947 (Schools)	0.15	142.05
Total			206.85

- x) **Youth & Eco-Clubs (Secondary):** An amount of Rs.77.5 lakh @ Rs.25000 was estimated for 310 Secondary/Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at Para (v) above.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club	310 (Schools)	0.25	77.5
Total			77.5

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

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

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

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

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

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

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

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

- To celebrate the rich cultural heritage and diversity of the country.
- To provide exposure to the children on variety of cultures, geographies, languages, food and customs of the country.
- Collective expression of joy and celebrations where talent, creativity and innovation of every student and teacher is reflected.
- Major Activities:
 - Kala Utsav
 - Role Play Competition
 - Band Competition
 - Music Teacher Competition
 - Folk dance competition

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

- **Band Competition:** An amount of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

- **Kala Utsav:** An amount of Rs.8.00 lakh at state/district level for various Kala Utsav activities and Rs.2 lakhs towards TA/DA allowance for participation National level were estimated for Kala Utsav at State level and participation in national level competition.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
TA / DA Allowance for National Level	50	0.04000	2
Kala Utsav (Secondary)	1	8.0	8
Total of Project Kala Utsav (Secondary)			10

aa) Teachers Identity Card(Elementary):

An amount of Rs.5.27 lakh @ Rs.50 per teacher was estimated for issue of Identity Cards to 10539 elementary teachers with all details such as Name of the School with UDISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in all schools.

(Rs. In lakh)

Activity Master	Physical(Teachers)	Unit Cost	Financial
Teacher ID Cards	10539	0.0005	5.27

bb)Teachers Identity Card (Secondary): An amount of Rs.1.178 lakh @ Rs.50 was estimated for issue of Identity Cards to 2357 secondary teachers with all details such as Name of the School with U-DISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	2357	0.0005	1.178

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

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

cc) Project Innovation (Elementary): An amount of Rs.15.85 lakh was estimated for the Project Innovation (Elementary) under this component, including:

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
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Project Innovation (Elementary)			
Fun with English	1	15.85000	15.85

dd) **Project Hindi:** An amount of Rs. 26.59 lakh was estimated for Project Hindi. The project aims at improving Learning Outcomes in Hindi for 6649 Secondary Students.

(Rs. In lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Project Hindi (Secondary)			
Hindi Teaching	6649	0.00400	26.596

5. Teacher Education

a) **Strengthening of physical infrastructure and Establishment of New DIETs:** An amount of Rs.1875.32 lakh as per unit cost given below was estimated for vertical expansion of 4 DIETs at the cost of Rs.335.1 lakhs and hostel construction in 6 DIETs at the cost of Rs.1540.22 lakhs. List of DIETs covered is attached at **Annexure-VI**.

(Rs. In lakh)

Activity Master	Physical (DIETs)	Unit Cost	Financial
Strengthening of Physical Infrastructure - NR			
Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	10	187.53200	1875.32
Total			1875.32

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

b) **Programme & Activities including Faculty Development of Teacher Educators:** An amount of Rs.309.00 lakh as per unit cost given below was estimated for Programme & Activities for SCERT and DIETs for a range of activities such as exposure visits, short term professional courses, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	8	25	200
Specific projects for Research activities (DIET)	8	8	64
Program & Activities (IASEs)	1	15	15

Activity Master	Physical	Unit Cost	Financial
Program & Activities (SCERT)	1	20	20
Specific programme for Research activities (SCERT)	1	10	10
Total			309

Outcome:

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

c) **Support for Teachers Educator Salary in TEIs:** An amount of Rs.1362.92 lakh as per unit cost given below was estimated for Salary of academic posts in SCERT and DIETs. Total amount of salary for teacher educators is worked out as per the scheme @ 60% of total salary estimate for in position teacher educators.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Teachers Educators Salary in TEIs (Academic Posts)			
SCERT/SIEs*	14	0.63643	8.91002
DIETs (including 131 academic posts)	222	5.61365	1246.2303
IASEs**	1	107.784	107.784
Total			1362.92

* Posts not filled up. Recommended Salary*for 3 months.

** The estimated amount of Rs. 107.784 lakh includes Rs. 49.86 lakh for salary of 8 faculties in IASE for 2019-20 and Rs. 57.92 lakh as reimbursement of salary for 2018-19 which was approved but could not be released during 2018-19.

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

d) **Technology Support to Teacher Education Institutions (TEIs):** An amount of Rs.21.6 lakh @ Rs. 2.40 lakhs per TEI was estimated for recurring grant for ICT in SCERT and 8 DIETs for activities such as e-content and digital resources, internet connectivity and maintenance, etc.

(Rs. In lakh)

Activity Master	Physical (No. of TED)	Unit Cost	Financial
Technology Support to TEIs: Recurring Support			
Recurring Support on Technology (TEIs)	9	2.4	21.6
Total			21.6

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

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

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Annual Grant for TEIs			
SCERT	1	35	35
DIETs	8	20	160
Total of Annual Grant for TEIs			195

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

6. Sports and Physical Education

- a. **Sports and Physical Education (Elementary):** An outlay of Rs.158.65 lakh as per unit cost given below for 1289 primary schools and 942 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	1289	0.05	64.45
Sports & Physical Education (Upper Primary Schools)	942	0.1	94.2
Total	2231		158.65

- b. **Sports and Physical Education (Secondary):** An amount of Rs.79.5 lakh @ Rs.25000 was estimated for sports & physical education at 310 Secondary and 8 Senior Secondary Schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	310	0.25	77.5
Sports & Physical Education (Sr. Secondary)	8	0.25	2
Total			79.5

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

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

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

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

7. Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
0	2228	2228	0	2193	2193	0	35	35

An amount Rs.5616.96 lakh was estimated as support for teacher salary 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.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary – (Elementary)			
Primary Teachers- Existing, in position (Contractual)	550	1.8	990
Total of Teacher Salary – (Elementary)			990
Upper Primary Teachers (Contractual) – (Elementary)			
Science and Mathematics	63	2.4	151.2

Social Studies	63	2.4	151.2
Languages	63	2.4	151.2
Art Education – Part Time Teachers	410	0.84	344.4
Health and Physical Education – Part Time Teachers	404	0.84	339.36
Teachers in Position	1454	2.4	3489.6
Total of Upper Primary Teachers (Contractual) – (Elementary)			4626.96

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

b) Secondary

Govt. Secondary Schools (Class 9th & 10th)			
Sanctioned Post	In Position	Vacant	Vacant in %
1,664	1,664	0	0.00

An amount Rs.1849.2 lakh was estimated as support for 598 teachers' salary as per norms of the Scheme.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Staff for Previous Year Schools (Secondary)			
Head Masters	92	3.6	331.2
Subject Teacher	506	3	1518
Total of Staff for Previous Year Schools (Secondary)	598*		1849.2

* Under Samagra Shiksha there are only 598 Secondary Teachers.

8. Gender & Equity:

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

- (i) **Kasturba Gandhi Balika Vidyalaya (KGBV) - Type-I (Class VI to VIII):**
An outlay of Rs.40.49 lakh (Recurring) as per unit costs given below is estimated for maintenance and recurring costs under Elementary component for Type-I KGBVs. The State may also refer to the detailed guidelines issued by MHRD for KGBV under Samagra Shiksha.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
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Activity Master	Physical	Unit Cost	Financial
KGBV - Type – I (Recurring) (Previous Year) (Classes VI -VIII)			
Fooding / Lodging per girl per month	100	0.24	24
Stipend per girl per month	100	0.012	1.2
Supplementary TLM, Stationery and other educational material	100	0.01	1
1 Warden	1	3	3
3 Part Time Teachers	1	1.8	1.8
1 Full Time Accountant	1	1.2	1.2
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar)	1	1.2	1.2
1 Head Cook	1	0.72	0.72
2 Assistant Cook	1	1.08	1.08
Specific skill training per girl (Training on making sanitary napkin, fabric painting, tailoring, etc.)	100	0.01	1
Electricity / Water Charges per girl	1	1	1
Medical care / Contingencies per girl	100	0.0125	1.25
Maintenance per girl	100	0.0075	0.75
Miscellaneous per girl (day to day expenses, stationary, toiletries, etc.)	1	0.75	0.75
Preparatory Camps for KGBV	1	0.07	0.07
P.T.A. per girl	100	0.003	0.3
Capacity Building for KGBV	1	0.1	0.1
Physical / Self Defence per KGBV	1	0.07	0.07
Total of KGBV - Type – I			40.49

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

- (ii) **KGBV Type-IV (Existing standalone Girls Hostel for Classes IX to XII):** An amount of Rs.17.22 lakh was estimated as per the item-wise detail activities given below under Secondary component:

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			
Food/Lodging per child per month	50	0.24	12
Supplementary TLM, Stationery and other educational material per KGBV	50	0.0024	0.12
1 Warden	1	0.6	0.6
1 Chowkidar	1	0.48	0.48
1 Head Cook	1	0.48	0.48
2 Assistant Cook	1	0.72	0.72
Electricity / Water Charges per KGBV	1	1	1
Medical care / Contingencies per girl	50	0.0125	0.625
Maintenance per KGBV	1	0.75	0.75
Miscellaneous per KGBV (day to day expenses, stationary, additional tutors, etc.)	1	0.44	0.44

Activity Master	Physical	Unit Cost	Financial
Total of KGBV - Type - IV (Recurring) (Classes IX - XII)			17.22

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

b) Girl Empowerment:

Self-Defence: Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, Dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage. The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. Self-defence training is provided to limited number of schools; therefore, **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

Elementary: An outlay of Rs.81.54 lakh @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 906 elementary schools. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	906	0.09	81.54
Total			81.54

Secondary: An amount of Rs.52.7 lakh @ Rs.3000/- per school per month for 3 months for Training in Martial Arts to all girls/Self Defence & Rs.8000/- per school was estimated for Career Guidance Programme for Girls in 310 secondary/higher schools. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Project- Girls Empowerment (Secondary)			
Training in Martial Arts to all girls / Self Defence	310	0.09	27.9
Career Guidance Programme for Girls	310	0.08	24.8
Total			52.7

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

9. Inclusive Education:

- a) **Elementary:** An amount of Rs.96.08 lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc. In addition Rs.62.40 lakh was estimated for support of salary/honorarium of 26 special educators in position subject to submission and verification of details from the State.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Sports Events per district	8	0.3	2.4
Braille Stationary Material (Inc. Embossed Charts, globes etc) per child	121	0.045	5.445
Providing Aids & Appliances per child	817	0.0247	20.1799
Identification and Assessment (Medical Assessment Camps) per block	26	0.5	13
Transportation allowance per child	471	0.04	18.84
Stipend for Girls per child through DBT	1455	0.02	29.1
Salary (Previous Spl. Educators) per educators	26	2.4	62.4
Escort Allowance per escort	178	0.04	7.12
Total			158.48

- b) **Secondary:** An amount of Rs.43.84 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc. In addition, Rs.2.6 lakh was estimated for Environment Building programme per block & Rs.135.00 lakh was estimated for support of salary/honorarium of 45 special educators in position subject to submission and verification of details from the State.

Activity Master	Physical	Unit Cost	Financial
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Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
Braille Stationary Material (Inc. Embossed Charts, globes etc) per child	930	0.01	9.3
Providing Aids & Appliances per child	225	0.02	4.5
Reader Allowance per Reader	9	0.03	0.27
Uniform per child	1410	0.005	7.05
Escort Allowance per Escort	71	0.04	2.84
Stipend for Girls per child through DBT	844	0.02	16.88
Transportation allowance per child	75	0.04	3
Total			43.84
Inclusive Education (Recurring) (Upto Highest Class - XII)			
Environment Building programme per block	26	0.1	2.6
Salary (Previous Spl. Educators) per educator	45	3	135
Total			137.6

The State was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

Outcome: The activities under this intervention would provide Access and increase retention of CWSN by providing them an enabling and conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

10. Vocational Education (Secondary):

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

An amount of Rs. 20.7 lakh as per unit cost given below was estimated towards Non Recurring (Rs.10 Lakhs) + Recurring (Rs.10.7 Lakhs) support for 2 new schools under Vocational Education. For existing 27 schools an outlay of Rs. 277.36 was estimated toward Recurring cost. The State may also refer to the detailed guidelines issued by MHRD for vocational education under Samagra Shiksha. The list of 2 new schools to be covered under Vocational Education is attached at **Annexure VII**.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of Vocational Education at Secondary and higher Secondary			
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	2	5	10
Total	2		10
Recurring Support VE - New			

Activity Master	Physical	Unit Cost	Financial
Financial Support for Vocational Teacher/ Trainer (New)	4 (trainers)	1.2	4.8
Financial Support for Resource Persons (New)	2 (schools)	0.625	1.25
Raw material Grant for new school per course (New)	2 (schools)	1.125	2.25
Cost of providing Hands on Skill Training to Students (New)	2	0.6	1.2
Office Expenses / Contingencies for New School (New)	2	0.5	1
Induction training of Teachers VE - Teachers (10 Days)	4	0.05	0.2
Total	16		10.7
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing) per trainer	54 (trainers)	2.133	115.182
Financial Support for Resource Persons (Existing) per school (i.e. Guest lecturers from Industries)	27 (schools)	1.25	33.75
Raw material grant for new school per course (Existing) per school	27	2.25	60.75
Cost of providing Hands Training Students (Existing) per school (Field visits and on job training for students)	27	1.2	32.4
Assessment and Certification Cost (Existing) per students (for 10 th and 12 th class students)	1154	0.006	6.924
Office Expenses / Contingencies for School (Existing) per school	27	1	27
In-service Training of VE - Teachers (5 - Days) - (Existing) per trainer	54	0.025	1.35
Total			277.36
Grand Total of Introduction of Vocational Education at Secondary and higher Secondary			298.06

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

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

11. Monitoring Information System (MIS)

An outlay of Rs.5.23 lakh @ Rs.2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
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	(Students)		
Monitoring of the Scheme			
Management Information System (UDISE +)	261449	0.00002	5.22898
Total			5.23

12. Programme Management

An outlay of Rs.1115.50 lakh @5% against total outlay was estimated for Programme Management (MMER) for activities such as staffing cost, Advertising & publicity, Research Studies, etc.

(Rs. In lakh)			
Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Management (MMER) (I - XII)	1	1115.50	1115.50
Total			1115.50

13. Spill Over

An amount of Rs.1995.91 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The detail is enclosed at **Annexure-VIII**. The State should ensure completion of spill over activities from Non-recurring grants released this year before taking up new civil works.

14. Costing Sheet

The details of consolidated item-wise estimate for Mizoram for 2019-20 are at **Annexure-IX**.

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