

MAJOR COMPONENT-	Program Management
SUB-COMPONENT-	Program Management
ACTIVITY MASTER-	MMER (I-XII)
ACTIVITY-	MMER (I-XII)

1. Progress Report in r/o Programme Management 2018-19

Programme Management- MMER supports Delhi State in implementing the project. The management cost could be budgeted upto 5% of total outlay. Total expenditure incurred was Rs. 652.51068 lakh.

2. Proposal for Programme Management in AWP&B 2019-20

Management Structure at State, District & Block Level Samagra Shiksha is a Centrally Sponsored Scheme being implemented jointly with the state Govt. in the State of Delhi. The Samagra Shiksha programme is being implemented by a registered society in the name & title of **Universalization of Elementary Education Mission** under the aegis of Department of Education, Govt. of NCT of Delhi.

The Secretary (Education) and Director of Education, Govt. of NCT of Delhi are the ex-officio Chairman and Vice Chairman respectively of this mission. The UEE Mission is led by a senior officer of Govt. of Delhi as State Project Director to supervise and manage day to day affairs of the society.

At State level there is some regular staff on diverted capacity from Directorate of Education. A number of retired officials of DoE /MCD have been engaged on contract basis in various capacities. In addition some expert persons by direct recruitment have also been engaged under different interventions. The roles and responsibilities of each have been clearly defined. Accounts branch of this mission at HQ is headed by FCA who is a regular Sr. Accounts officer of DoE along with other contractual experienced retired officers. All kind of computation work at UEEM (HQ) is being managed through Assistant Programmer/ DEO engaged on contract basis.

The Deputy Directors of Education, Department of Education, Delhi have been designated as District Project Officers for this project and Education Officers of the zones of DoE have also been declared administrative head of the zones. In view of the multiplicities of agencies running schools in Delhi, the main work of nine District Project Offices is being looked after by DDEs. The zonal DDEs of MCD are responsible to monitor, manage and control all educational activities in their zones. In addition NDMC & DCB are running schools in their respective jurisdiction.

District Project Officers are assisted by DURCCs, BRPs & CRCCs. At present 10 DURCCs, 11 BRPs and 118 CRCCs (in position) are working on contractual basis. Some of these are retired teachers/Principals and others are engaged through interviews/merit list on the basis of their qualifications and teaching experience.

29 Block Urban Resource Centers are functional zone wise in all the Districts of Directorate of Education. The basic purpose of setting up of these centres is to improve Quality of Education. BRPs are appointed for providing subject specific training viz. Math, Science & Language (English). These BRPs are experts in organizing training at block level. All the BRPs will work in coordination in organizing the training programme. BRPs shall report to their respective DPO/DURCC.

To strengthen the accounts wing at District level, it has been decided to depute one Assistant Accounts Officers on deputation basis and 9 Assistant Accounts Officers on deputation basis will be filled up shortly in the coming two months. Outsourced IT Assistants and class IV employees have been deployed in 9 Districts/BRCs. For remaining blocks, supporting staff will be provided for which proposal is under submission.

The UEEM still has a shortage of staff at state and district level and efforts are being made to have sufficient staff for the smooth functioning of Samagra Shiksha interventions at all levels.

There are 13 Revenue District, 29 Blocks were approved and 168 Block Resource Persons were sanctioned (6 Resource Person for each block). Out of 168, 11 BRPs are working.

Proposal for enhancement of the salary of staff working at SPO and DPO Level

Detail of salary proposed for filled up posts in PAB - 2019-20 (12 months)									
Sr. No	Level	Post	Post Sanctioned	Post Filled	Post Vacant	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	All figure in (Rs.) Salary Proposed for 2019-20 for 12 months against filled post
1	HQ	Sr. Consultant	3	0	3	72989	10948	83937	0
2	HQ	Consultant/Coordinator	11	8	3	58553	8783	67336	6464253
3	HQ	Asstt. Programmer	2	1	1	52998	7950	60948	731376
4	HQ	Sr. Auditor	2	1	1	40151	6023	46174	554088
5	HQ	Account Asstt.	1	1	0	35133	5270	40403	484836
6	HQ	Programme Asstt.	2	2	0	31786	4768	36554	877296
7	HQ	Store In-Charge	1	1	0	35133	5270	40403	484836
8	HQ	Office Assistant	2	1	1	31786	4768	36554	438648
9	HQ	Stenographer	1	1	0	28441	4266	32707	392484
10	HQ	Data Entry Operator/ IT Assistant	12	10	2	26767	4015	30782	3693840
11	HQ	Office Attendant	12	10	2	22694	3404	26098	3131760
		Sub Total:							17253417
12	MIS	Team Leader	1	1	0	79500	11925	91425	1097100
13	MIS	Network Administrator	1	1	0	74200	11130	85330	1023960
14	MIS	Sr. Programmer	4	4	0	74200	11130	85330	4095840
15	MIS	Programmer	7	1	6	66249	9937	76186	914232
16	MIS	Asstt. Programmer	6	6	0	52998	7950	60948	4388256
17	MIS	Junior Programmer	14	13	1	39749	5962	45711	7130916
18	MIS	Programme Asstt. Cum Data Entry Operator	1	1	0	31786	4768	36554	438648
19	MIS	Office Attendant	2	2	0	22694	3404	26098	626352
		Sub Total:							19715304
20	CAL	Team Leader	1	1	0	65245	9787	75032	900384
21	CAL	Sr. Programmer	1	1	0	60227	9034	69261	831132
22	CAL	ERP	7	7	0	50425	7564	57989	4871076
23	CAL	Typist	2	1	1	23639	3546	27185	326220
24	CAL	Office Attendant	1	1	0	22694	3404	26098	313176
		Sub Total:							7241988
25	DPO	DURCC	13	10	3	53531	8030	61561	7387320

Activity Wise Detailed Breakup of Management Cost Budget Allocation & Expenditure at SPO & DPO Level 2018-19.

(Figure in Lakhs)

Sl. No.	Activity	Exp. upto 31.03.2019
1.	Salary/MR to Staff	527.58523
2.	Office Expense	45.36907
3.	Office Furniture/Equipment	2.1353
4.	Printing of Annual Report and Other Forms and Supply of Material	2.515
5.	TA DA on workshop/conference/meeting at HQ	1.44284
6.	Hiring of Vehicle	62.88024
7.	Repair& Maintenance	0
8.	Media and Publicity	0
9.	Consultancy Charges Including Audit Fee	0.885
10.	Provision for Computer Hardware, Printer etc.	12.90425
	Total:	655.71693

Activity Wise Detailed Breakup of Proposed Management Cost at SPO & DPO Level 2019-20

(Figure in Lakhs)

Sl. No.	Activity	Proposal for 2019-20
1.	Salary/MR to Staff	670.00
2.	Office Expense	51.00
3.	Office Furniture/Equipment	10.00
4.	Printing of Annual Report and Other Forms and Supply of Material	3.00
5.	TA DA on workshop/conference/meeting at HQ	2.00
6.	Hiring of Vehicle	75.00
7.	Repair& Maintenance	5.00
8.	Media and Publicity	0.0
9.	Consultancy Charges Including Audit Fee	2.00
10.	Provision for Computer Hardware, Printer etc.	16.00
	Total:	834.00

3. Recommendation of Technical Support Group (TSG) -2019-20

Planning Process & Programme Management

I. Implementation: Delhi is having a common society with the SIS of SSA. State implementing Society of SSA implements and regulates the integrated RMSA. State is already having an established structure for planning and management of secondary education involving Deputy Directors at the District and Zone level, Deputy Education officers, DURCCs and CRCCs respectively. The same society will implement the integrated programme-SMSA.

II. Perspective Plan: State so far did not develop the integrated perspective plan for school education. The AWP&B even does not enlighten any vision on this. Hence, state is advised to at least highlight the objectives of the perspective plan in regard to secondary education.

III. School Improvement Plan (SIP): The integrated school Improvement Plan (SIP) has not been developed separately for SS by the state. The school level plan has been developed based on DCF & UDISE, 2017.

This SDP forms the basis of State Level Plan. It is again clarified that in Delhi State most of the schools are composite schools and SDP so prepared shall take care of the requirement of Secondary Education & Higher secondary in the Plan and will not be restricted to Elementary Education.

It has already been informed to schools under DoE that SDP is to be prepared in consultation with PTA/VKS where a representative of NGO is a member.

IV. Planning Process: State of Delhi has submitted the integrated Annual Work Plan & Budget (AWP&B) of 2019-20 in time. Integrated chapters in respect to all subsumed schemes have been prepared based on needful identification.

- A chapter on planning process has been prepared; the same is a part of the integrated annual plan wherein details pertaining to all components have been included.

- State has constituted a District Level Team with District Dy. Director of Education as District Project Officers (DPOs).
- BURCCs and CRCCs working for SSA are also helping the District Project Officers in planning & implementation. District level planning team has been constituted involving the education.
- Each District has Resource Group consisting of Principals and senior teachers as subject specialists. They invite Principals of private schools, officials from DIET/SCERT/CBSE as per requirement of the project.
- As SMDCs/SMCs have been constituted in each Government and Govt. Aided School, School Development Plan (SDP) which is mandatory under RTE Act is prepared by respective SMCs in respect to SMSA.

V. Meetings & Consultations: Several Meetings were held by the State Mission Director, with the Officials working at the Districts such as DPOs, DURCCs and BURCCs.

- Orientation programs were organized by NUEPA, NCERT and MHRD from time to time for capacity building of the personnel engaged for Plan formulation. For these Orientation/Training Programs, Officials working at State level , District level, MIS unit were attended.
- During Annual training programs of Heads of Govt. schools organized by SCERT, the Heads are oriented about planning process and plan preparation.
- Orientation programs were also organized for the field functionaries i.e. District Co-ordinators, CRCCs and IT Assistants.

Observation: The State Plan has been developed on the basis of U-DISE Data although plan has not been holistically developed. Some of the key points in regard to planning & implementation are as under:

- The situational analysis has not been properly done at the School level. Budget proposals are prepared keeping in mind the scope of the budget priority.
- State is advised to integrate the priorities in respect to all components under the integrated programme. State is also advised to update the school improvement plan taking into account the integrated annual plan (AWP&B).

Staffing Set-Up (Project Management): Universal programme in the state of Delhi has been running under one umbrella of SSA under one SPO and common SPD. All the functionaries deploy in SSA have been assigned the work of SMSA time to time. Hence, existing staff will be the common manpower for the integrated programme.

All staffs working under SSA have been utilized for the integrated SMSA programme. Appraisal team observation after discussion with the state team is briefly endorsed:

- At State level different Consultants/Co-coordinators are the members of monitoring team to monitor and report the progress of activities.
- At District Level the monitoring team is headed by District Project Coordinator.
- SPD-SSA is working as SMD-RMSA in Delhi State. Staff of SSA is working for SMSA also.
- Existing staffs of SSA have been deployed for SMSA. There are no such posts exclusively formed for the integrated SMSA.
- No separate State Resource Group (SRG) and District Resource Group (DRG) for SMSA.
- Similarly, there is no staff working for other than RMSA for ICT@School, VE, GH and IEDSS.
- As informed all SSA staffs working are full time coordinators and draw their respective salary from SSA & parent department.

Proposal for the salary of staff working at SPO and DPO:

Sr. No	Level	Post	Post Sanctioned	Post Filled	Post Vacant	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 12 months against filled post
1	HQ	Sr. Consultant	3	1	2	9520	72989	8.75872
2	HQ	Consultant/Coordinator	11	8	3	7637	58553	56.21126
3	HQ	Asstt. Programmer	2	1	1	6913	52998	6.35973
4	HQ	Sr. Auditor	2	2	0	5237	40151	9.63624
5	HQ	Account Asstt.	1	1	0	4583	35133	4.21590
6	HQ	Programme Asstt.	2	2	0	4146	31786	7.62864
7	HQ	Store In-Charge	1	1	0	4583	35133	4.21590
8	HQ	Office Assistant	2	1	1	4146	31786	3.81432
9	HQ	Stenographer	1	1	0	3710	28441	3.41288
10	HQ	Computer Operator cum Clerk	12	10	2	3491	26767	32.12088
11	HQ	Office Attendant	12	10	2	2960	22694	27.23292
Sub-Total: 163.60739								
12	MIS	Team Leader	1	1	0	10370	79500	9.53994
13	MIS	Network Administrator	1	1	0	9678	74200	8.90404
14	MIS	Sr. Programmer	4	4	0	9678	74200	35.61614
15	MIS	Programmer	7	1	6	8641	66249	7.94990
16	MIS	Asstt. Programmer	6	6	0	6913	52998	38.15838
17	MIS	Junior Programmer	14	13	1	5185	39749	62.00844
18	MIS	Programme Asstt. Cum Data Entry Operator	1	1	0	4146	31786	3.81432
19	MIS	Office Attendant	2	2	0	2960	22694	5.44658
Sub Total: 171.43775								Total:
20	CAL	Team Leader	1	1	0	8510	65245	7.82943
21	CAL	Sr. Programmer	1	1	0	7856	60227	7.22720
22	CAL	ERP	7	7	0	6577	50425	42.35717
23	CAL	Typist	2	1	1	3083	23639	2.83673
24	CAL	Office Attendant	1	1	0	2960	22694	2.72329
SubTotal:62.97382								
25	DPO	DURCC	13	10	3	6982	53531	64.23762
26	DPO	Data Entry Operator	9	9	0	3491	26767	28.90879

Sr. No	Level	Post	Post Sanctioned	Post Filled	Post Vacant	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 12 months against filled post
27	DPO	Office Attendant	9	9	0	2960	22694	24.50963
Sub-Total: 117.65604								
28	Block Level	6 RPs at BRC for subject specific training, in position	168	168	0	6626	50798	1024.08365
29	Block Level	2 RPs for CWSN in position	56	56	0	5363	41113	276.27600
30	Block Level	1 Data Entry Operator in position	28	28	0	3500	26833	90.15871
31	Block Level	1 Accountant-cum-support staff for every 50 schools in position	37	32	5	4475	34308	131.74253
Sub-Total: 1522.26089								
32	Block Level	Salary of Cluster Coordinator, full time and in position	272	272	0	5600	42933	1401.33149
SubTotal: 1401.33149								
33	Block Level	Asstt. Teachers	2775	2543	232	35420	40733	12430.08228
34	Block Level	TGTs	1644	1217	427	38100	43815	6398.74260
SubTotal 18828.82488:								
Grand Total: 22268.09226								

Note: The proposal for **15% hike** for the existing employees at both level-**SPO & DPO** is recommended as per state provision & practice. A notification in this regard may please be sent to MHRD.

Observation & Recommendation: State listed 5094 staff sanctioned at all level including BRC staff. Out of which 4418 are in positions. An estimated salary of **Rs. 22268.092** lakh is proposed. State is requested to avail salary under MMER only for the staff working at SPO & DPO level only. Salaries for the staff of BPO could be availed from teacher education component wherein salaries are recommended. Therefore, an estimated salary of **Rs. 515.675 lakh** is recommended as proposed only for the staff working at DPO and SPO level. The same is recommended within 5% MMER against the total outlay.

Activity Wise Detailed Breakup of Proposed Management Cost at SPO Level 2018-19

Sr. No.	Activity	Proposal for 2019-20	Recommendation
1.	Salary/MR to Staff	398.01994	398.019
Total:			398.019
2.	Office Expense	20.00	15.00
3.	Office Furniture/Equipment	20.00	15.00
4.	Printing of Annual Report and Other Forms and Supply of Material	2.00	2.00
5.	TA DA on workshop/conference/meeting at HQ	2.00	2.00
6.	Hiring of Vehicle	35.00	20.00
7.	Repair& Maintenance	3.00	2.00
8.	Media and Publicity	10.00	10.00
9.	Consultancy Charges Including Audit Fee	300.00	250.00
10.	Provision for Computer Hardware, Printer etc.	30.00	20.00
Total:			336.00
Grand Total:		800.94	734.019 (Salary + other activities)

Recommendation: Other than salary at SPO level, state proposal for other activities also recommended with reduced budget of **Rs. 336.00.lakh**The same is recommended within 5% MMER.

Activity Wise Detailed Breakup of Proposed Management Cost at DPO Level 2018-19

Sl. No.	Activity	Proposal for 2019-20	Recommendation
1.	Salary/MR to Staff	117.70	117.70
Total:			117.70
2.	Office Expense	25.00	20.00
3.	Office Furniture/Equipment	5.00	3.00
4.	Printing of Annual Report and Other Forms and Supply of Material	0.00	0.00
5.	TA DA on workshop/conference/meeting at HQ	5.00	3.00
6.	Hiring of Vehicle	45.00	30.00
7.	Repair & Maintenance	13.00	10.00
8.	Media and Publicity	0.00	0.00
9.	Consultancy Charges Including Audit Fee	0.00	0.00
10.	Provision for Computer Hardware, Printer etc.	10.00	7.00
Total:			70.00
Grand Total:		220.70	187.7 (Salary+ other activities)

Recommendation: Other than salary at DPO level, state proposal for other activities also recommended with reduced budget of **Rs. 70.00.lakh** The same is recommended within 5% MMER.

Costing of TSG

Program Management	Program Management	169	Program Management (MMER) (I -							
		169.a	Program Management (MMER) (I - XII)	1	11023.7707	11023.771	1	2569.15	2569.15	Recommended @ 5 % against total outlay.
			Total of Program Management			11023.77			2569.15	
			Total of Program Management			11023.77			2569.15	
			Total of Program Management			11023.77			2569.15	
Total						397263.2			60246.43	

4. Approval of Plan Approval Board 2019-20

Programme Management:- An outlay of Rs 2811.05 lakh @ 5% against total outlay was estimated for Programme Management (MMER) for activities such as, staffing cost Advertising & publicity, Research Studies, etc and salary hike for the existing employees both at -SPO & DPO level shall be as per UT provision and norms.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Managemesnt (MMER) (I - XII)	1	2811.05	2811.05
Total			2811.05

5. Costing of Project Approval Board (PAB)

Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial

Program Management	Program Management	170	Program Managemet (MMER) (I - XII)						
		170.a	Program Managemet (MMER) (I - XII)	1	11023.77070	11023.771	1	2811.05	2811.05
			Total of Program Managemet (MMER) (I - XII)			11023.77			2811.05
			Total of Program Management			11023.77			2811.05
	Total for Program Management				11023.77			2811.05	