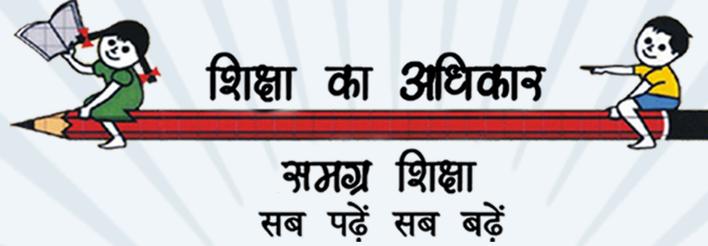


SAMAGRA SHIKSHA



ANNUAL WORK PLAN & BUDGET



Elementary Level, Secondary level & Teachers Education
in School Education

2020-21

SAMAGRA SHIKSHA
OFFICE OF THE U.E.E. MISSION

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CHAPTER-1

SAMAGRA SHIKSHA

(An Integrated Scheme to replace SSA, RMSA & TE in School Education)

Introduction:

Delhi shares its vision with Centrally Sponsored Scheme of Samagra Shiksha (SS) with regard to providing accessible, quality and equitable education. The scheme envisages the 'school' as a continuum from pre-school, primary, upper primary, secondary to senior secondary levels and subsumes the three erstwhile centrally sponsored schemes i.e. Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Teacher Education (TE). The goal is to improve school effectiveness, in terms of, equal opportunities for schooling and equitable learning outcomes.

Successful implementation of RTE Act in the state has, to a large extent, improved the enrolment, retention and also the rate of completion of elementary education. Innovative efforts taken last year to improve quality of education included provision of smart boards in all the govt. schools of DOE. Incentive to mainstream out of school children was provided by establishing Gyanloks. Pre primary children of the govt. and local bodies' schools are enjoying the playground equipments and trampolines provided for the first time under the scheme.

Riding on this momentum of success, UEE Mission Delhi has proposed the Annual work plan 2020-21 based on a total budget request of Rs 2362.00 Crores. About 58% of the resources focus on the first objective of the Samagra Shiksha i.e. access and retention. Special focus in this annual work plan has been given to innovative projects and enhancement of quality of education through teacher trainings and use of digital technology in connected classrooms.

CHAPTER -2

Process of Plan Formulation

The annual planning was undertaken with the focus on designing projects for quality education, inclusion, digital education and strengthening of schools. This approach to planning is consistent with the State's commitment to results-based management.

The Processes of Data Collection for AWP & B (2020-21)

Online Collection of U-DISE+ Data: Like previous years, the data has been collected using the online U-DISE+ module.

In the year 2018-19, the District Coordinators and Cluster Coordinators were imparted training and guidance about the collection of data from different sources in the U-DISE+ format. Necessary directions were issued to the schools to submit the U-DISE+ data using the online module and the process was coordinated and monitored by the SS officials at Cluster, Block/Zone, District and State level. The module for online

U-DISE+ data collection and the detailed guidelines for filling the required information were also placed on the Departmental Website– www.edudel.nic.in. All the schools in Delhi were given a unique school ID number for login to enter the data. The schedule and deadlines along with directions in this regard were also placed on the web site. The progress report of the data collection process of each district was monitored on daily and weekly basis and the same was shared with the concerned Deputy Directors/DPOs for further action for accelerating the process. All the schools submitted the data through the online module.

Other sources of data: The data was also collected from the following sources:

- MIS unit of Education Department, Delhi.
- Survey/identification of OoSC by CRCC, STC Teachers & SMC members.
- Interaction with Community/SMCs.
- Inputs received from DPOs and Nodal Officers of Local Bodies.

The Decentralized Planning Process:

The MHRD guidelines for formulation of AWP&B 2020-21 were shared with the district and cluster level officers. The necessary inputs to the district planning teams were provided by the Coordinators and Consultant working at the SPO.

The State Plan has been developed on the basis of the U-DISE+ data 2018-19 and activity wise progress and proposals as contained in the district.

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CHAPTER-3

STATUS OF EDUCATION IN DELHI

An overview of the status of education (Pre Primary, Primary, U-Primary Secondary and Sr. Secondary) based on U-DISE + data in respect of the following:

NOTE: All data is sourced from U-DISE+ 2018-19

Structure and Administration of Pre-primary to Senior Secondary Education:

There are multiple agencies running schools for providing education to children from Pre-Primary classes to Senior Secondary Level. The entire spectrum of school education is divided into:

- 02 Years Pre –Primary
- 05 years of primary
- 03 years of Upper Primary
- 02 years of Secondary and
- 02 years of Senior Secondary

Total schools disaggregated by Management (Government, Local Body, Government Aided and Private Unaided):

District	DoE	DoE Aided	DoE UnAided	MCD	MCD Aided	MCD UnAided	NDMC	NDMC Aided	NDMC UnAided	DCB	DCB_UnAided	DSW	Jamia Millia Islamia	JNV	KVS	Grand Total
East	114	15	152	177	10	122						1			4	595
North East	130	7	303	192	1	229										862
North	63	41	48	117	2	63							2			336
North West A	107	9	132	216	1	51						1		1	3	521
North West B	127	3	237	208		74						1			8	658
West A	58	14	59	116	4	32									1	284
West B	82	6	231	117		96									4	536
South West A	41	16	58	55	1	19				6	1				11	208
South West B	93		225	132		88								1	5	544
South	72	4	94	114	3	53									2	342
New Delhi	4	19	13				46	3	4						3	92
Central	39	59	28	76	16	15						1	1			235
South East	92	14	125	158	5	109						1	5		4	513
Grand Total	1022	207	1705	1678	43	951	46	3	4	6	1	5	8	2	45	5726

Note: 23 schools are only pre-primary out of 5726

Source: U-DISE+ 2018-19

Enrolment by Gender, Social category and Regions at Primary & Upper Primary level:

Enrolment of Pre –Primary to Primary (for all Communities)

District	Pre-Primary			Class-1 to 5 (Primary)			Class-6 to 8 (Upper Primary)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	14831	13728	28559	103020	89702	192722	61869	54724	116593
North East	9366	9231	18597	132344	117509	249853	83275	77384	160659
North	3861	4032	7893	41272	39219	80491	25009	23789	48798
North West-A	12153	11623	23776	85822	76889	162711	53385	47461	100846
North West-B	25403	21699	47102	124257	107490	231747	77575	64307	141882
West-A	7423	6985	14408	45224	40997	86221	29748	25455	55203
West-B	16932	14867	31799	104980	92345	197325	64964	55658	120622
South West-A	7058	6862	13920	46395	39213	85608	28294	23403	51697
South West-B	18668	15411	34079	91832	74869	166701	52367	42161	94528
South	9851	8829	18680	56688	49998	106686	38255	33815	72070
New Delhi	2838	2517	5355	17373	16872	34245	11805	10783	22588
Central	4387	3789	8176	22822	20531	43353	17231	15231	32462
South East	12128	11141	23269	88288	77549	165837	54421	51069	105490
Grand Total	144899	130714	275613	960317	843183	1803500	598198	525240	1123438

Source: U-DISE+ 2018-19

Enrolment of Secondary and Sr. Secondary classes (for all Communities)

District	Class-9 to 10 (Secondary)			Class-11 to 12 (Sr. Secondary)			Total Enr Class-I to XII (Pry to Sr.Sec.)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	40290	37120	77410	26974	27312	54286	232153	208858	441011
North East	53804	52366	106170	29169	32085	61254	298592	279344	577936
North	16123	15665	31788	9601	10838	20439	92005	89511	181516
North West-A	31696	30050	61746	21483	20659	42142	192386	175059	367445
North West-B	51083	42766	93849	33744	28819	62563	286659	243382	530041
West-A	18099	16035	34134	11381	10671	22052	104452	93158	197610
West-B	40817	36347	77164	26247	24969	51216	237008	209319	446327
South West-A	18833	15249	34082	15900	12522	28422	109422	90387	199809
South West-B	32583	26012	58595	22153	19117	41270	198935	162159	361094
South	24216	22069	46285	13078	14028	27106	132237	119910	252147
New Delhi	7601	7164	14765	7669	6210	13879	44448	41029	85477
Central	11731	9911	21642	8978	7107	16085	60762	52780	113542
South East	37491	35911	73402	23304	22255	45559	203504	186784	390288
Grand Total	384367	346665	731032	249681	236592	486273	2192563	1951680	4144243

Source: U-DISE+ 2018-19

The Enrolment of social group has increased in proportion to their population. The % share of children from different social groups enrolled at various levels is as follows:

Pre-Primary Enrolment Share								
Sl. No.	District	Pre_pry	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment (Muslim)	% Share of Min. Children
1	East	28559	1937	6.78	92	0.32	2950	10.33
2	North East	18597	1995	10.73	27	0.15	4884	26.26
3	North	7893	999	12.66	74	0.94	1288	16.32
4	North West-A	23776	2176	9.15	47	0.20	2621	11.02
5	North West-B	47102	3426	7.27	80	0.17	3171	6.73
6	West-A	14408	1104	7.66	21	0.15	1277	8.86
7	West-B	31799	2279	7.17	133	0.42	1768	5.56
8	South West-A	13920	975	7.00	91	0.65	527	3.79
9	South West-B	34079	2571	7.54	292	0.86	1252	3.67
10	South	18680	1541	8.25	213	1.14	2248	12.03
11	New Delhi	5355	548	10.23	27	0.50	459	8.57
12	Central	8176	854	10.45	22	0.27	3027	37.02
13	South East	23269	1213	5.21	130	0.56	4654	20.00
	Grand Total	275613	21618	7.84	1249	0.45	30126	10.93

Primary (Class- 1 to 5) Enrolment Share								
Sl. No.	District	Primary	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment (Muslim)	% Share of Min. Children
1	East	192722	18071	9.38	607	0.31	27559	14.3
2	North East	249853	20500	8.20	281	0.11	81095	32.46
3	North	80491	8149	10.12	474	0.59	12531	15.57
4	North West-A	162711	17780	10.93	407	0.25	21660	13.31
5	North West-B	231747	24255	10.47	573	0.25	20645	8.91
6	West-A	86221	6912	8.02	282	0.33	8671	10.06
7	West-B	197325	16305	8.26	923	0.47	15605	7.91
8	South West-A	85608	8605	10.05	872	1.02	4313	5.04
9	South West-B	166701	14550	8.73	1550	0.93	8758	5.25
10	South	106686	9638	9.03	679	0.64	16186	15.17
11	New Delhi	34245	5036	14.71	415	1.21	3623	10.58
12	Central	43353	5040	11.63	101	0.23	16298	37.59
13	South East	165837	12311	7.42	856	0.52	36299	21.89
	Grand Total	1803500	167152	9.27	8020	0.44	273243	15.15

Upper Primary (Class- 6 to 8) Enrolment Share								
Sl. No.	District	Upper Primary	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment (Muslim)	% Share of Min. Children
1	East	116593	12149	10.42	300	0.26	14729	12.63
2	North East	160659	14577	9.07	131	0.08	55375	34.47
3	North	48798	5708	11.70	335	0.69	7652	15.68
4	North West-A	100846	11029	10.94	205	0.20	12506	12.40
5	North West-B	141882	18049	12.72	336	0.24	12888	9.08
6	West-A	55203	5461	9.89	147	0.27	5554	10.06
7	West-B	120622	10580	8.77	609	0.50	9730	8.07
8	South West-A	51697	5027	9.72	508	0.98	2377	4.60
9	South West-B	94528	7175	7.59	763	0.81	5144	5.44
10	South	72070	7488	10.39	382	0.53	11024	15.30
11	New Delhi	22588	3518	15.57	291	1.29	2330	10.32
12	Central	32462	4869	15.00	105	0.32	10598	32.65
13	South East	105490	7294	6.91	433	0.41	24434	23.16
	Grand Total	1123438	112924	10.05	4545	0.40	174341	15.52

Secondary (Class- 9 to 10) Enrolment Share								
Sl. No.	District	Secondary	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment (Muslim)	% Share of Min. Children
1	East	77410	9594	12.39	187	0.24	8911	11.51
2	North East	106170	12658	11.92	49	0.05	34012	32.04
3	North	31788	4438	13.96	270	0.85	4347	13.67
4	North West-A	61746	8214	13.30	196	0.32	6383	10.34
5	North West-B	93849	13423	14.30	199	0.21	7268	7.74
6	West-A	34134	4497	13.17	81	0.24	3026	8.87
7	West-B	77164	8244	10.68	381	0.49	5627	7.29
8	South West-A	34082	3860	11.33	341	1.00	1370	4.02
9	South West-B	58595	5164	8.81	554	0.95	3045	5.20
10	South	46285	5838	12.61	272	0.59	6559	14.17
11	New Delhi	14765	2373	16.07	207	1.40	1320	8.94
12	Central	21642	3773	17.43	78	0.36	6323	29.22
13	South East	73402	6225	8.48	354	0.48	16399	22.34
	Grand Total	731032	88301	12.08	3169	0.43	104590	14.31

Sr. Secondary (Class- 11 to 12) Enrolment Share								
Sl. No.	District	Senior Secondary	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment (Muslim)	% Share of Min. Children
1	East	54286	6401	11.79	124	0.23	4932	9.09
2	North East	61254	8672	14.16	56	0.09	16148	26.36
3	North	20439	2880	14.09	159	0.78	2404	11.76
4	North West-A	42142	5870	13.93	170	0.40	3077	7.30
5	North West-B	62563	8799	14.06	194	0.31	3675	5.87
6	West-A	22052	2832	12.84	82	0.37	1379	6.25
7	West-B	51216	5869	11.46	278	0.54	3015	5.89
8	South West-A	28422	2845	10.01	354	1.25	926	3.26
9	South West-B	41270	3757	9.10	497	1.20	1611	3.90
10	South	27106	3609	13.31	279	1.03	3104	11.45
11	New Delhi	13879	1987	14.32	171	1.23	972	7.00
12	Central	16085	2423	15.06	50	0.31	4199	26.11
13	South East	45559	4091	8.98	309	0.68	9073	19.91
	Grand Total	486273	60035	12.35	2723	0.56	54515	11.21

Source: U-DISE+2018-19

Retention Rate - 2018-19

DISTRICT	Primary			Upper Primary		
	Boys	Girls	Total	Boys	Girls	Total
East	127.57	119.54	123.74	98.21	99.04	98.59
North East	122.00	115.13	118.70	98.50	99.57	99.01
North	121.66	116.31	119.01	98.47	100.72	99.56
North West	113.26	109.46	111.47	96.42	96.38	96.40
West	119.82	112.43	116.27	96.99	97.94	97.43
South West	107.95	103.00	105.65	98.23	97.93	98.10
South	126.52	123.24	124.94	102.80	100.02	101.47
New Delhi	105.63	98.93	102.26	99.77	99.14	99.47
Central	115.32	105.87	110.83	97.53	98.32	97.89
Grand Total	118.33	112.85	115.72	98.40	98.46	98.43

Retention Rate - 2018-19

DISTRICT	Elementary(I-VIII)			Secondary(I-X)		
	Boys	Girls	Total	Boys	Girls	Total
East	102.66	102.35	102.51	77.59	86.03	81.53
North East	112.38	111.71	112.06	81.74	93.44	87.22
North	121.16	123.66	122.38	61.92	61.66	61.79
North West	106.62	103.42	105.12	96.26	96.61	96.42
West	121.51	127.28	124.13	94.81	96.69	95.69
South West	95.70	82.69	89.44	80.65	77.64	79.26
South	123.60	119.36	121.56	87.90	88.35	88.12
New Delhi	112.60	100.55	106.61	82.80	89.66	86.18
Central	122.81	116.22	119.69	48.08	42.41	45.38
Grand Total	110.99	107.83	109.50	83.64	85.71	84.62

GER (District- wise) – 2018-19

GER	Primary (I-V)			Upper Primary (VII-VIII)			Elementary (I-VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
District									
East	111.03	118.95	114.58	132.06	164.67	145.59	118.08	132.94	124.58
North East	92.09	98.16	94.85	115.37	147.33	128.83	99.87	113.15	105.77
North	82.37	94.46	87.85	97.57	129.29	110.83	87.52	105.15	95.31
North West	95.66	103.03	98.97	116.54	141.48	126.84	102.73	114.81	108.01
West	108.52	117.87	112.73	133.51	163.25	145.76	116.99	131.72	123.44
South West	108.84	113.10	110.72	124.19	147.23	133.56	114.03	123.55	118.13
South	91.40	96.29	93.63	114.01	146.28	127.45	99.06	111.52	104.58
New Delhi	268.43	301.18	283.63	319.66	403.40	354.82	287.04	334.20	308.20
Central	80.00	82.59	81.20	115.57	136.22	124.42	92.21	99.23	95.39
Total	99.49	106.39	102.60	121.38	150.39	133.41	106.89	119.85	112.58

GER (District- wise) – 2018-19

GER	Secondary(IX-X)			Sr. Secondary(XI-XII)		
	Boys	Girls	Total	Boys	Girls	Total
District						
East	117.02	135.81	125.34	75.91	94.01	84.05
North East	101.14	118.81	109.15	53.10	67.63	59.83
North	85.53	104.54	93.95	49.18	66.61	57.10
North West	100.69	114.34	106.65	65.55	73.89	69.24
West	114.49	131.42	121.88	70.88	83.45	76.49
South West	110.73	116.13	113.07	78.68	83.93	80.98
South	105.35	123.57	113.45	60.71	73.03	66.29
New Delh	265.77	315.46	287.76	243.46	252.03	247.22
Central	106.57	110.63	108.39	74.12	70.18	72.32
Total	107.06	122.23	113.76	67.32	78.23	72.22

GER (STATE) 2018-19

GER	Primary			Upper Primary			Elementary			Secondary			Sr. Secondary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2018-19	99.49	106.39	102.60	121.38	150.39	133.41	106.89	119.85	112.58	107.06	122.23	113.76	67.32	78.23	72.22

Annual average Dropout Rate (Primary and Upper Primary) 2018-19

Districts Name	Primary			Upper Primary		
	Boys	Girls	Total	Boys	Girls	Total
East	-1.28	-1.88	-1.56	-0.62	-0.85	-0.73
North East	-0.25	-1.33	-0.76	1.54	0.57	1.08
North	0.02	-1.34	-0.64	2.40	0.22	1.35
North West	-1.74	-1.86	-1.79	2.01	1.57	1.81
West	-3.07	-1.69	-2.42	1.56	1.44	1.50
South West	-1.61	-1.20	-1.42	1.08	2.15	1.56
South	-2.74	-2.73	-2.73	1.33	0.28	0.83
New Delhi	-4.32	-3.25	-3.79	-1.88	-2.70	-2.27
Central	-6.76	-6.83	-6.79	0.71	0.42	0.57
Delhi State	-1.91	-1.92	-1.91	1.27	0.83	1.07

Annual average Dropout Rate (Secondary and Sr. Secondary) 2018-19

Districts	Secondary			Sr. Secondary		
	Boys	Girls	Total	Boys	Girls	Total
East	15.70	9.87	12.93	19.80	11.79	15.87
North East	22.47	18.98	20.74	16.51	10.44	13.43
North	17.28	15.58	16.42	20.38	10.93	15.59
North West	15.11	15.24	15.17	16.03	11.97	14.15
West	15.94	11.43	13.83	16.44	10.19	13.50
South West	10.69	7.23	9.16	13.92	8.66	11.59
South	18.54	15.85	17.25	19.07	11.92	15.60
New Delhi	2.50	7.51	4.91	16.43	8.85	13.20
Central	12.68	14.84	13.66	16.75	13.16	15.19
Delhi State	16.06	13.69	14.94	16.93	10.96	14.10

Transition Rate 2018-19

Districts	Primary to Upper Pry			Upper Pry to Secondary			Sec. to Sr. Secondary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	86.28	91.85	88.81	102.18	103.1	102.61	92.57	96.62	94.52
North East	83.65	92.23	87.56	91.48	94.8	93.06	67.25	68.89	68.09
North	87.94	91.36	89.59	94.15	98.18	96.09	82.1	87.95	85.08
North West	95.32	98.06	96.56	95.04	97	95.95	84.22	84.96	84.57
West	98.1	98.11	98.1	97.18	96.28	96.76	88	95.85	91.64
South West	94.92	96.43	95.59	98.6	95.94	97.42	94.99	99.52	96.98
South	91.77	98.24	94.8	94.56	97.69	96.05	79.9	83.51	81.64
New Delhi	108.33	105.72	107.06	102.59	103.78	103.16	126.25	99.57	112.75
Central	114.29	118.8	116.38	96.88	97.87	97.34	97.69	88.24	93.32
Delhi State	92.69	96.62	94.49	96.14	97.39	96.72	85.35	87.23	86.25

Source:-U-DISE+ 2018-19

Percentage girls to total enrolment and GPI in enrolment 2018-19

Sl. No.	Districts Name	% Girls to total Enrolment					Gender Parity Index (GPI)				
		Pri	U.P	Ele.	Sec.	Sr. Sec.	Pri.	U.P	Ele.	Sec.	Sr.Sec.
1	East	46.54	46.94	46.69	47.95	50.31	1.07	1.25	1.13	1.16	1.24
2	North East	47.03	48.17	47.48	49.32	52.38	1.07	1.28	1.13	1.17	1.27
3	North	48.72	48.75	48.73	49.28	53.03	1.15	1.33	1.20	1.22	1.35
4	North West	46.74	46.05	46.48	46.80	47.25	1.08	1.21	1.12	1.14	1.13
5	West	47.03	46.13	46.68	47.06	48.64	1.09	1.22	1.13	1.15	1.18
6	South West	45.22	44.84	45.08	44.52	45.40	1.04	1.19	1.08	1.05	1.07
7	South	46.80	47.81	47.20	48.44	49.93	1.05	1.28	1.13	1.17	1.20
8	New Delhi	49.27	47.74	48.66	48.52	44.74	1.12	1.26	1.16	1.19	1.04
9	Central	47.36	46.92	47.17	45.80	44.18	1.03	1.18	1.08	1.04	0.95
	Delhi State	46.75	46.75	46.75	47.42	48.65	1.07	1.24	1.12	1.14	1.16

Source:-U-DISE+ 2018-19

Net Enrolment Ratio: NER (Districts wise) – 2018-19

Districts	Primary (6-10)			Upper Primary (11-13)			Elementary (6-13)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	95.16	101.66	98.08	101.38	128.04	112.44	107.03	119.83	112.63
North East	78.49	84.07	81.03	88.58	114.79	99.62	89.34	100.98	94.51
North	70.29	81.52	75.38	73.89	98.59	84.21	77.84	93.28	84.66
North West	81.79	88.46	84.79	91.60	110.15	99.25	93.13	103.38	97.61
West	92.34	99.83	95.71	102.20	125.24	111.69	105.03	117.66	110.55
South West	93.20	97.15	94.95	94.86	114.33	102.78	102.49	111.29	106.28
South	78.38	82.42	80.22	86.46	110.86	96.62	89.02	98.68	93.30
New Delhi	231.71	261.75	245.64	250.53	322.11	280.58	260.23	305.38	280.49
Central	68.96	70.86	69.85	91.03	109.46	98.93	82.39	89.11	85.44
Delhi State	85.07	91.08	87.78	93.45	116.34	102.94	96.22	107.33	101.09

NER (District- wise) – 2018-19 (Secondary & Sr. Secondary)

District	Secondary (14-15 years)			Sr. Secondary (16-17)		
	Boys	Girls	Total	Boys	Girls	Total
East	74.86	89.55	81.36	49.88	62.43	55.53
North East	62.59	76.78	69.02	33.10	42.10	37.27
North	54.57	70.09	61.44	31.26	43.81	36.96
North West	66.20	74.04	69.62	43.65	48.03	45.59
West	73.73	83.95	78.19	46.32	52.33	49.00
South West	68.06	75.17	71.14	50.08	53.77	51.69
South	62.07	75.39	68.00	37.65	45.91	41.39
New Delhi	176.92	225.67	198.50	158.35	179.91	167.81
Central	70.03	71.19	70.55	47.69	46.19	47.01
Delhi State	67.53	78.63	72.43	43.39	50.24	46.47

NER (STATE) 2018-19

NER	Primary (6-10)			Upper Primary (11-13)			Elementary (6-13)			Secondary (14-15 years)			Sr. Secondary (16-17)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
YEAR															
2018-19	85.07	91.08	87.78	93.45	116.34	102.94	96.22	107.33	101.09	67.53	78.63	72.43	43.39	50.24	46.47

Out of School Children Identified & Enrolled

2015-16		2016-17		2017-18		2018-19		2019-20	
Target	Achievement								
6721	5627	7239	8011	15005	12999	33444	22037	43793	31637

Teachers–Schools that meet the RTE norms for PTR:

RTE Act has mandated a fixed Pupil-Teacher Ratio to be maintained at Primary and Upper Primary level. To comply with this provision, Directorate of Education, MCD, NDMC and DCB engage guest teachers against sanctioned posts. Simultaneously, contract teachers are engaged to fill up the gap of actual strength of teachers and the requirement as per RTE norms. Apart from these, there are regular teachers who are appointed through DSSSB. It is pertinent to mention here that, though Pupil Teacher

Ratio (PTR) has not been achieved at every schools/district level, the Govt. is constantly endeavouring to achieve it by rationalizing deployment of teachers.

School Infrastructure:

Among all the interventions of SSA, Civil Works component is considered to be a predominant one as it helps in providing access and retention.

Percentage of schools with infrastructure as per RTE norms

Sl. No	Infrastructure	Percentage
1	Boundary	100%
2	CWSN Toilet	100% approx
3	Drinking Water	100%
4	Separate toilet for girls and boys	100%

It is worth mentioning that the State Govt. has taken an initiative to strengthen the school infrastructure by construction of new schools, addition of classrooms, libraries, labs and playgrounds in existing schools.

Efforts have also been made to create more schooling facilities by upgrading/ bifurcating existing schools as shown below:

New Govt. School opened from Academic Session 2018-19

S.No	District	Sch Id	School Name	Level
1	East	1002400	Khichripur School of Excellence	Senior Secondary
2	North East	1105248	Gautam Puri- RPVV	Senior Secondary
3	North East	1105249	Brahmpuri- Govt. Co-ed Sr. Sec. School (Gandhi)	Senior Secondary
4	North West B	1413333	Rohini School of Excellence, Sector-17	Senior Secondary
5	West B	1617258	Baprola- GBSSS	Senior Secondary
6	South West B	1821282	Dwarka School of Excellence, Sector-22	Senior Secondary
7	South West B	1821286	Dwarka, Sec-5- RPVV	Senior Secondary
8	South East	1925430	Kalkaji School of Excellence	Senior Secondary
9	South East	1925431	Madanpur Khadar Extn., Phase-III- Govt. Co-ed Sarvodaya Vidyalaya	Senior Secondary
10	South East	1925432	Madanpur Khadar School of Excellence, J.J. Colony, Phase-II	Senior Secondary

Up-gradation of Govt. School (AY 2018-19)

Sr. No.	District	School ID	Name of school after up-gradation	Earlier level of School	Level of School after Up-gradation
1	East	1002189	Patparganj, I.P. Extn- Sarvodaya (Co-ed) SSS	Secondary	Sr. Secondary
2	North	1207230	Mukund Pur Village - GGSSS	Secondary	Sr. Secondary
3	North West A	1310247	Auchandi-SV	Secondary	Sr. Secondary
4	North West B	1412258	Nithari Village- GGSSS	Middle	Sr. Secondary
5	North West B	1413022	Ladpur-GBSSS	Secondary	Sr. Secondary
6	West B	1618016	Vikas Puri, Block- F-G(Co-ed)SSS	Middle	Sec. School
7	South	1923051	Lado Sarai-GGSS	Secondary	Sr. Secondary

8	South East	1925339	Madanpur Khadar Extn. J.J.Colony GBSSS	Secondary	Sr. Secondary
9	South East	1925340	Madanpur Khadar Extn. J.J.Colony GGSSS	Secondary	Sr. Secondary

Merger of Govt. Schools (AY 2018-19)

Merger of school from Academic Session 2018-19					
S.No.	District	School to be merged	School into which school in col 3 is to be merged	School Name after Merger	shift
1	East	Govt. Boys Sr. Sec. School No.3, Bhol Nath Nagar, Shahadara, Delhi, ID-1001010	SBV(Babu Ram Bhol Nath Nagar , Delhi-ID 1001001	SBV(Babu Ram Bhol Nath Nagar , Delhi-ID 1001001	Morning
2	East	Govt. Girls Sr. Sec. School No.2,Bhol Nath Nagar, Shahadara, Delhi, ID-1001020	Govt. Girls Sr. Sec. School No.3,Bhol Nath Nagar, Shahadara, Delhi, ID-1001023	Govt. Girls Sr. Sec. School No.3,Bhol Nath Nagar, Shahadara, Delhi, ID-1001023	Morning
3	North West A	Govt. Boys Sr. Sec. School ,BL-Block, Shalimar Bagh, Delhi ID-1309006	SV Block BT Shalimar Bagh, Delhi, ID-1309005)	SBV Block BT Shalimar Bagh, Delhi, ID-1309005)	Morning
4	North West A	Govt. Girls Sec. School, Dhakka, Delhi, ID-1309037	SKV Dhaka Delhi, ID-1309025	SKV Dhaka Delhi, ID-1309025	Morning
5	North West A	Govt. Boys Sr. Sec. School,Dhakka, Delhi, ID-1309009	Govt. Boys Sr. Sec. School,Dhakka, Delhi, ID-1309022	Govt. Boys Sr. Sec. School,Dhakka, Delhi, ID-1309022	Morning
6	South	Govt. Boys Sr. Sec. School,Block-J, Saket, New Delhi-ID-1923074	SBV (Vir Chander Singh Garhwal) Block J Saket, Delhi-ID 1923056	SBV (Vir Chander Singh Garhwal) Block J Saket, Delhi-ID 1923056	Morning
7	Central	Govt. Sarvodaya Kanya Vidyalaya (Haweli Azam Khan), Asaf Ali Road, New Delhi, I-2127022	Bulbuli Khana(Urdu Medium) SV(Middle) Delhi, ID- 2127030	Bulbuli Khana(Urdu Medium) SV(Middle) Delhi, ID- 2127030	General

School Mapping:

School mapping is a norm-based local level planning technique to arrive at rational decisions regarding distribution of educational facilities. It is an analytical tool in the educational planning process to incorporate spatial dimensions based on the settlement patterns of population. School mapping helps in eliminating spatial inequalities in the distribution of schooling provisions in a given administrative unit. It helps in making educational institutions/ schools conform to specified standards. It is thus, a technique that:-

- i. Helps to prioritize investment decisions.
- ii. Helps to equalize educational opportunities and facilitate optimal sharing of educational resources.

Objectives of school mapping:

The objective of school mapping is to ensure equity in schooling provisions by levelling out the existing spatial disparities and disparities between institutions.

The disparities can be removed on the basis of:

- Up gradation of educational facilities as per specified standards and norms.
- Rationalization of teacher deployment, TLM, etc.
- Improving the possibility of more equitable sharing of resources between schools.

Norms for School Mapping (SM):

Generally, the norms for undertaking SM exercise relates to:-

- Threshold population to be served by a secondary school/minimum size of the secondary section or by primary school/ minimum size of primary section, as the case may be.
- Maximum distance a child has to travel from home to school.
- Size of the school in terms of enrolment.
- Minimum size of enrolment for creating additional section in the existing school.
- Deployment of teachers and non-teaching staff.
- Minimum facilities to be provided in the school.

While carrying out school mapping, the following details regarding infrastructure are taken into consideration:

School details:

- ❖ Number of classes
- ❖ Number of teachers
- ❖ Number of children including CWSN

Facilities provided:

- Furniture
- Black Boards
- Proper Ramp
- Plantation – Trees/ Plants
- Drinking Water
- Toilets (Separate for Boys & Girls)
- Electrification
- Fire fighting Equipment

- Rain Water Harvesting
- Boundary wall

Thus school mapping is an effective tool for – Problem solving & Decision making.

Present Status of School Mapping in Delhi

Since the mandate of Mapping in Delhi, after the issuance of a Govt. order on the subject, rests with Geospatial Society Delhi Limited (GSDL), the work of school mapping was entrusted to them. It was also decided that the work of mapping of schools in Delhi including schools that are aided and recognized by different agencies be completed by associating DURCs & CRCs with the work. This was necessitated in view of the fact that these functionaries of SS have been regularly visiting schools falling under their control. The exercise started in the month of November, 2017. The progress in the field was reviewed from time to time and the whole exercise was successfully accomplished in 2017-18. In this exercise, 5726 (including 23 stand alone Nursery Schools only) schools Run/Aided/Recognized by DoE, MCD, NDMC & Delhi Cantonment Board have been mapped. The exercise so completed was used for ascertaining the access of children to Primary, Upper Primary, Secondary and Sr. Secondary Schools in a radius of 1, 3 & 5 km respectively.

CHAPTER-4

STATUS OF RTE COMPLIANCE IN NCT OF DELHI

Progress overview of RTE in the state

Implementation of RTE Act requires coordinated efforts of a wide variety of stakeholders. As this act is for every child regardless of gender, caste, ethnicity, class or physical ability, this needs widespread awareness among the different stakeholders and general public about the rules and the entitlements that are part of the RTE Act. The Act also acknowledges and stresses on importance of community involvement and its ownership in the educational process by conferring specific powers on the School Management Committees. The state has by and large ensured the compliance of all the RTE provisions of the RTE Act, 2009. Some are in the process and are stated as below:

Section of the RTE Act, 2009/state RTE Rules	Provision Access	Implementation status	Remarks
3(1)	Every child of the age of 6-14 years shall have a right to free and compulsory education in a neighbourhood school till completion of elementary education.	Implemented. All habitations are covered by schools as per state notified norms.	School mapping through GIS has been successfully completed with the help of DURCCs and CRCCs. Necessary updating /corrections have also been made this year (2018-19) after locating the actual position of the schools. Surveys of neighbouring areas are carried out from time to time by CRCCs, STC teachers & SMC members to identify & enrol OoSC in nearby schools.
6	For carrying out the provisions of the Act, the government and the Local Authority shall establish a neighbourhood school if it is not so established.	Implemented. State has notified the distance norms under model Rules of RTE as 1 km for primary school and 3 km for elementary school.	As per GIS mapping done by GSDL, there is a school within limits of every habitation as per RTE Act, 2009 in NCT of Delhi.
18(1)	No school shall be established without obtaining a certificate of recognition from the government or local Authority.	Implemented.	State issued a notification dated 25-3-2013 for all schools to seek recognition.

II	Enrolment		
9(d)	The Local Authority shall maintain records of children upto age of 14 years residing within the jurisdiction such manners may be prescribed.	In process.	After survey, the age-wise,gender-wise data of all children upto the age of 14 years is maintained
9(k)	The Local Authority shall ensure admission of children of migrant families.	Implemented.	Instructions to this effect are periodically issued.
12(1)(c)	25% children belonging to weaker section and disadvantaged group shall be admitted in private schools.	Already implemented.	No. of children admitted under this category in 2018-19 is Pre-primary = 36672 Class 1 and above=121570
12(1)(b)	Reimbursement of proportionate grant to private un-aided schools.	Implemented.	An online module has been developed for the purpose.
13(1) 13(2-b)	No school shall collect any capitation fee and conduct any screening procedures while admitting a child.	Implemented.	Order already issued on 30.09.2010 and re-iterated on 10-1-2014
15	A child shall be admitted in a school at the commencement of the academic year or within such extended period as may be prescribed.	Implemented.	There is online transfer of children from schools of local authority to DoE schools. Others too are enrolled as and when they approach a school or are identified as OoSC and are given bridge course in Special Training Centres to bring them at par with others.
III	Out of school children		
4	Where a child above 6 years of age may be a non-starter or drop out shall be admitted in a class appropriate to his/her age.	Implemented.	826 STC centres are running to cater to the needs of these children under the supervision of HoS.
IV	Retention		
16	No child admitted in a school, shall be detained in any class or expelled from school till the completion of elementary education.	Implemented.	Order already issued on 30.09.2010
17	No child shall be subjected to any corporal punishment or mental harassment.	Implemented.	Order already issued on 30.09.2010
V	Special Focus Group		
8(c)	The Government shall ensure that the children belonging to weaker sections and disadvantaged group are not to be discriminated	Implemented.	In case of non-compliance, the complaints in this regard can be done online under section 32 of RTE Act,

	and prevented from completing elementary education.		2009 and action will be taken by respective DDEs.
21(1)	Proportionate representation shall be given to the parents of children belonging to disadvantaged groups and weaker sections in the school management committees on-line module for School Development Plan (SDP).	Implemented.	Circular dated 25.3.2013 on constitution of SMC already issued which contains this provision.
VI	Children with Special Needs (CWSN)		
3(2)	A child suffering from disability (as defined in clause (1) of section 2 of "The persons with disability Act 1996" shall have the right to pursue free and compulsory elementary education.	Implemented.	Done by Inclusive Education Branch.
VII	Quality Education		
8(m)	The local authority shall decide the academic calendar.	Implemented.	The school branch of Directorate of Education decides the academic calendar in r/o its schools. MCDs (east/North/South), NDMC and DCB decide the same for their respective schools.
24(1)(e)	The teacher will hold regular meeting with the parents and apprise them about the child's regularity in attendance and progress made.	Implemented.	Parent Teacher meetings are held in the schools from time to time and Mega PTM are also being held.
25(1)	The Government and Local Authority shall ensure that the PTR is maintained in each school.	Implemented.	Post-fixation is done as per RTE norms
19(1)	No school shall be established (under section-18) unless it fulfils the norms and standards. a) At least one class-room for every teacher b) Barrier free access c) Separate toilets for boys and girls d) Safe and adequate drinking water e) Kitchen for MDM f) Play ground with play	Implemented.	In process. In Govt. Schools, preparation of MDM is outsourced vide Notification dated 25-03-2013

	<p>material</p> <p>g) Boundary wall</p> <p>h) School Library with books</p> <p>i) Office-cum-Headmaster's room as per norms.</p>		
21(2)	<p>The school Management committee shall</p> <p>a) Monitor the working of the school.</p> <p>b) Prepare and recommend the School Development Plans.</p> <p>c) Monitor the utilization of grants.</p>	Implemented.	Vide order dated 25.3.2013 and reiterated on 10.7.2014 actual implementation is done by the concerned HOS under the overall supervision of the concerned DDE (Zones) and DDE (District).
23(1)	Persons possessing minimum qualification as laid down by academic authority shall be eligible for the appointment of a teacher.	Implemented.	Recruitment Rules for different category of teachers are framed and recruitment is done subject to fulfilment of the RRs.
29(1) & 21(2)	To constitute the Academic Authority for the purposes of curriculum frame work and the evaluation procedure for elementary education.	Done.	Vide notification dated 28.6.2012.
30(1)	No child shall be required to pass any Board examination till the completion of elementary education.	Implemented.	Vide order issued by School branch dated 30.9.2010.
30(2)	Every child completing his/her elementary education shall be awarded a certificate.	Done.	Format of certificate given to all schools.
VIII	Safeguarding Child's Rights		
31	State government shall constitute a commission to monitor the child's rights.	DCPCR has already been constituted.	The amount is transferred to DCPCR annually from SS (HQ) for the same.
31(3)	State Government shall constitute an authority/commission to monitor the rights/legal entitlements.	DCPCR has already been constituted.	
32	<p>Any person having any grievance relating to the right of a child under this Act may written a complaint to</p> <p>a) School Level Authority</p> <p>b) Cluster/Complex school level Authority</p> <p>c) Block Level Authority</p> <p>d) District Level Authority</p> <p>e) State level Authority</p>	Implemented.	Grievance Redressal Mechanism under section 32 of RTE Act, 2009 has already been implemented vide circular dated 25.04.2014. Online process of grievance registration and monitoring has been started.

34(1)	Government shall constitute a State Advisory Council to advise the state Government on implementation of the provisions of the Act in an effective manner.	Implemented.	State Advisory Council has already been constituted under the chairpersonship of Pr. Secretary (Education) and other ex-officio members vide notification dated 09.04.2014.
35(2)	Constitution of Local Authority for the implementation of the Act.	Implemented.	Done vide notification dated 23.04.2013
IX	Miscellaneous		
36	No prosecution for offences punishable under section (2) of section 13, sub-section (5) of section 18 and sub-section (5) of section 19 shall be instituted except with the previous sanction of an officer authorized.	Implemented.	Implemented vide notification dated 20.01.2011

CHAPTER – 5

PROGRESS 2019-20

Progress Made under Samagra Shiksha

Access & Retention

Residential School/Hostels: Three Residential Hostels for Urban Deprived Children are operational with the involvement of an NGO, “Centre for Equity Studies” which has been running three hostels, housing 187 children at present, at the following places:

- (a) Ummeed Aman Ghar, Vocational training centre near Qutub bus stand, Qutab Minar Mehrauli, New Delhi (District – South).
- (b) Khushi Girls Rainbow home, Co-ed Middle School, near Jeevan Jyoti Hospital, Tehkhand, Okhla Phase-I, New Delhi (District – South).
- (c) Kilkari Girls Rainbow Home, Govt. Girls Sr. Sec. School Chabiganj, Kashmere Gate, Delhi (District-North).

These homes are fully residential and provide food, cleaning drinking water, shelter and education to these children. There is an arrangement for periodical health check up facility of clean drinking water and various activities like dance, drama and capacity building are being conducted in these homes. These children are taken for excursion within State from time to time. The DURCC, CRCCs & HQ team visit these centre from time to time. The hostels are well maintained, cleanliness, water, food and all other essential needs of the children are taken care of.

With the approval of EC on unit costs of activities under this component, progress made is an under:

Residential Hostel

(Fin: In lac)

Activity	Approved 2019-20		Achievement 2019-20	
	Phy.	Fin.	Phy.	Fin.
Residential Hostel	300	105.75	187	25.02179

Spill-over Components:

Civil Works Projects: (SSA) 2019-20 (Elementary Level)

The State Government and local bodies are taking adequate steps to provide necessary infrastructure support with quality construction of school buildings. SS also plays its part in rising to the occasion. Under SS, construction of additional classrooms, toilet (boys & girls) and ramps with railing have been taken up along with construction of school building, provision of drinking water facility, compound wall, development of play ground, repair of existing building etc.

Physical and Financial Progress during 2019-20 (For the works approved under AWP&B 2019-20 for Spill over works)

(Fin. In Lac)

Sr. No.	Activity	Spill-over approved 2019-20		Complete	In prog.	Works to be Surrendered	Expenditure	Fund not Required	Spillover required for 2020-21
		Phy.	Fin.						
	Elementary Level								
1	New Primary School	0	25.46			0	0	25.46	0.00
2	Additional Classrooms	256	2532.14	4	236	16	0	1287.355	1244.785
3	Boys Toilets	12	29.66	0	4	8	0	20.602	9.058
4	Separate Girls Toilets	19	249.69	15	0	4	0	247.102	2.588
5	Ramps and Handrails	46	4.26	46	0	0	0	4.26	0.00
		333	2841.21	65	240	28	0.00	1584.779	1256.431
	Secondary Level								
1	Science Lab	1	17	-	1	-	0	9.348	7.652
2	Lab Equipment (Science Lab)	1	4.14	-	1	-	0	4.14	0.00
3	Art / Craft Room	4	119.27	-	4	-	0	89.44	29.83
4	Library Room	0	69.38	-	-	-	0	69.38	0
5	Boys Toilet	5	49.05	-	5	-	0	39.78	9.27
6	Girls Toilet	6	49.05	2	4	-	0	41.634	7.416
7	Computer Room	0	29.28	-	-	-	0	29.28	0
		17	337.17	2	15		0.00	283.002	54.168

04 additional classrooms and 15 separate girls toilets have been constructed. 46 ramps with handrails have also been built in schools across Delhi. 04 Arts and Craft rooms, 02 Science Labs (01 Science lab Equipment), 05 Boys toilets and 04 Girls toilets are being constructed in schools and the work is under progress.

For Civil Work (Fresh): -

(Fin. In Lac)

Sr. No.	Activity	Fresh Civil Works 2019-20		Complete	In prog.	Works to be Surrendered	Expenditure	Fund not Required	Spillover required for 2020-21
		Phy.	Fin.						
	Elementary Level								
1	Additional Classrooms	150	3022.50	0	150	0	2115.75	0	906.75

Cumulative Financial Progress (upto 31.03.2020)

(Fin. In lac)

Cumulative approved outlay for Civil Works	Cumulative Expenditure in Civil Works	Percentage Expenditure
29343.74	25015.259	85%

Installation of Solar Panel

(Fin. In lac)

Sr. No.	Activity	Spill-over approved 2019-20		Complete	In prog.	Works to be Surrendered	Fund not Required	Spillover required for 2020-21
		Phy.	Fin.					
1	Solar Panel	845	1561	0	400	446	1561*	0

*East MCD and DoE have opted for zero investment RESCO model of Power Department of GNCT, Delhi for installation of Solar Panels.

Monitoring: Sites of construction were visited & inspected periodically.

Media and Community Mobilization:

03 days training programme was organised in each quarter for members of school management committee of schools of Local bodies and Dte. of Education with the help of modules prepared by SCERT.

The training modules were:

- Role and Responsibilities of SMCs members
- Substance Abuse
- Community Participation
- Support of SMCs in identification of Out of School Children

(Fin. In lac)

Media & Community Mobilization- 2019-20							
District	Major Component	Sub Component	Activity Master	Physical Target (No. of schools)	Financial Target	Phy. Target Achieved	Financial Target Achieved
DELHI	RTE Entitlements	Media & Community Mobilization	Media & Community Mobilization (Elementary Level)	1696	25.44	1662	24.795
			Media & Community Mobilization (Secondary Level)	1039	15.585	1031	15.445
			Training of SMC/ SDMC (Elementary Level)	1696	50.88	1663	49.755
			Training of SMC/ SDMC (Secondary Level)	1039	31.17	1031	30.885
Note: *The Logo of Samagra Shiksha and App were not received from MHRD							

Quality interventions

Parents Day: PAB (2019-20) approved the activity of celebrating Parents' Day in 1019 schools of DoE. Two workshops of 3 days each were conducted for development of modules and feedback proforma. A booklet containing salient features of Happiness Class, translated in Hindi was distributed in all 1026 DoE schools. An amount of Rs.9650/- each was released to 1026 schools for distributing the copies to parents of Classes VI, VII and VIII. The expenditure incurred till date is Rs. 0.702 Lac.

Shala-Siddhi Program: PAB 2019-20 approved an amount of Rs. 5.00 Lac to carry out External Evaluation in 1007 Govt. and Govt. aided schools of Delhi which is approximately one third of the total population of 3022 Govt. and Govt. aided schools of Delhi. Under this intervention, major 3 activities were undertaken which are as follows:

State Level activity

Orientation of School Heads, DDE Zones, SIs, CRCCs and DURCCs regarding External Evaluation:

This orientation program was held from 21st Nov. to 23rd Nov. 2019 and 750 participants, selected as External Evaluators, were oriented towards their role and

responsibilities. The External Evaluators were provided the document of guidelines of School Standard Evaluation Program.



District Level activity

Hand-holding meetings with the heads of 1007 schools were conducted where they were oriented with the purpose of External Evaluation in their schools. Meetings with External Evaluators were held in districts to ensure their participation in Shaala-Siddhi program.



External Evaluation in Schools

A team of three members of External Evaluators which comprised of DDE Zones/SIs / DIET Faculty along with DURCCs and CRCCs visited the schools and gave their observations and suggestions for further improvement in schools.



The activity has been completed in all 1000 schools and the expenditure of an amount of Rs.4.99793 lac has been incurred till date.

Project Innovation Elementary

Language Festival (Elementary)

PAB approved an amount of Rs. 34.68 Lac for the celebration of Language Festival in schools at Primary and Upper primary level in 2186 primary and 1282 Elementary schools which included all the Govt. and Govt. Aided schools of DoE and other local bodies. A 22 day calendar with schedule of daily activities to be carried out in detail was circulated to all schools along with the guidelines to celebrate Language Festival in schools. An amount of Rs.34.39682 was released to 3455 (2178+1277) schools for the activities.

The Language festival was celebrated for 22 days in schools in the month of November, 2019. One day each was allocated to every official language.

The activities conducted were as follows:

- Conduct of morning assembly with prayer and songs in that language.

- The decoration of wall magazines and celebration through song and dance.
- 5 sentences were spoken in Morning Assembly in the 'Language of the Day'.

All the children as well as teachers enjoyed celebrating Language festival in Schools.



This activity was completed in 3455 schools of Delhi and the expenditure incurred was Rs.34.39682 Lac.

Language Festival (Secondary & Sr. Secondary)

PAB approved an amount of Rs.25.64 Lac for the celebration of Language Festival in schools at Secondary and Sr. Secondary level in 2564 schools which included all the Govt. and Govt. Aided schools of DoE and other local bodies. A 22 day calendar with schedule of daily activities to be covered was circulated to all schools along with the guidelines to celebrate Language Festival. An amount of Rs. 1000/- each was released to all schools for the activities.

This activity was completed at Secondary and Sr. Secondary level in 2430 schools of Delhi and the expenditure incurred was Rs. 24.08128 Lac.

LEP Class I - VIII

Visit to National Bal Bhawan

PAB (2019-20) approved the exposure visit to Bal Bhavan for children of classes I to VIII (Elementary level) under the Quality Component and sub component Learning Enhancement at Elementary level.

The National Bal Bhavan and affiliated Bal Bhavan facilitate all children by providing equal opportunities to explore their talents. Bal Bhavan engages children in different activities for individual development so that these children may explore their talents in various areas, such as - Singing, Drawing & Painting, Communication Skills, Debates & Discussions, Dramatics, Creative Writing etc.

The visit of Bal Bhawan was enjoyed by all children. They enjoyed the activities such as:

- Pottery
- Clay modelling
- Swings & Slides
- Toy Train Ride
- Museum visit
- Dancing & Theatre Activities





No. of children visited National Bal Bhawan

(Fin. In lac)

Class Level	No. of Children (Tentative)	No. of Schools	Total No. of Children visited Bal Bhawan in the year 2019-20	Total Expenditure incurred
I – II	40 per school	2043	86,240	82.48989
III - V	40 per school	2054	86,640	83.12243
VI - VIII	40 per school	1214	50,160	48.23557
			Total	213.84789

Total Expenditure incurred on the activity of Exposure visit to National Bal Bhawan was Rs.213.84789 Lac.

Learning Enhancement Programme (LEP) /Remedial activity for Class I & II

Provision of Workbooks in Hindi and English Language for Class I & II

Keeping in view, the report of National Achievement Survey conducted on children of Class III, V & VIII of Delhi state in all the subjects, it was felt that continuous remedial practice (with worksheets) should be given to children right from Class I. Therefore, it was proposed that workbooks may be provided to children of Class I & II to enhance the language abilities of children at early primary stage.

PAB (2019-20) approved the provision of workbooks for children of Class I & II for Govt. schools to Strengthen Language Skills. An amount of Rs.47.2176 Lac was

approved to carry out this proposed activity in which an expenditure of Rs.16.40943 lac in respect of 34432 students was incurred.

These workbooks were developed by the team of experts at SCERT Delhi and were got printed by DBTB and 5 copies each of English and Hindi language workbooks for Class I and II were distributed in 1714 Govt. and Govt. Aided schools of MCD, NDMC and DCB.

**Learning Enhancement Programme (LEP) /Remedial activity for Class III to V
Provision of books of collection of poems in Hindi and English for Class V**

Poetry and poem recitation is significant for young readers. Researchers have shown that poetry motivates children to read, build essential skills like phonetic awareness, vocabulary, fluency, expression and creative imagination. Reading & recitation of poems, not only provide enjoyment but also help children practice voice modulation, intonation and variation in pitch. Though poetry has a definite place in the curriculum at elementary level,yet the text books have a limited number of poems to provide a variety of genre for children to read & enjoy.

PAB (2019-20) approved the provision of Books of Poems in Hindi and English for Students of Class V of Govt. and Govt. aided schools. An amount of Rs. 436.4917 Lac was recommended to carry out this proposed activity and expenditure Rs. 432.1700 lac was incurred.

The total numbers of children are:

Management	DOE	DOE Aided	MCD	MCD Aided	NDMC	NDMC Aided	DCB	Total Schools
Schools	1019	208	1692	43	46	3	6	3017
Total Children in Class- V	24906	7667	178574	2080	2393	129	336	216085

Rangotsav

PAB 2019-20 recommended & allocated Rs. 5.0 Lac for Rangotsav Activity in schools for Elementary classes. The activity was taken up in collaboration with Centre

of Cultural Resources & Training (CCRT), Dwarka and 446 teachers of Sarvodaya Vidyalayas and CRCCs of all districts were oriented.

Guidelines were circulated for school heads for conducting Rangotsav in schools along with the release of an amount of Rs. 1000/-

Some of the activities undertaken in schools are Developing Paper Toys, Movements & Mime (Theatrical Exercises), Clay-Modelling and Puppetry etc.



Total amount incurred on the Rangotsav activity was Rs. 4.96400 Lac

Abacus

PAB 2019-20 approved the proposal of Enhancement of Mathematical Calculation Skills through ABACUS learning at Cluster level.

The activity was taken up with the children of class V through the conduct of 3-days workshop on ABACUS learning at 136 clusters. Every cluster was provided with 10 Abacus Kits and thus, 5440 children of 1088 schools (5 students each of 8 schools per cluster) were oriented in speed learning of mathematical calculation skills with the help of Abacus.

Since the allocated budget of Rs. 5.43444 Lac was utilised for making provision of Abacus kits only, Top-up from State fund for Rs.15,50,400/- was released for the orientation of children at Cluster level.

Glimpses of orientation of children in enhancing mathematical skills:



Progress regarding Special Training for Out of School in the year 2019-20

Special Training for age appropriate admission of Out of School Children at Elementary level- Special training facility was imparted to Out of School Children to enable a child, admitted to an age appropriate class, to integrate academically and emotionally with the rest of the class. 826 STCs are running to cater to the needs of these children. 5176 OoSC were directly enrolled in schools.

25423 fresh OoSC and 6214 OoSC continued from the previous years have been provided special training. Total expenditure incurred was Rs. 1514.0313 lac.

GYAN LOK as joyful learning centers for Out of School Children

1. They create a healthy teaching learning environment for OoSC at STCs.
2. Students of STCs get an opportunity to learn through technology by using equipment like Projector, Smart TV.
3. Now children of STCs can also learn through play way method with the materials like Educational Kit, Abacus etc. provided in Gyan Lok.
4. They are helpful in reducing the dropout rate from STCs because studying at STCs is now a joyful experience. Children are motivated to attend classes in STCs with the provision of such equipment.

In the session 2019-20, 422 STCs were upgraded to Gyan Lok to provide the following facilities to all OoSC to encourage retention, continued attendance and to increase the motivation level of students by providing e-learning tools, educational kits etc and expenditure for Rs. 656.90407 lac was incurred.

The break-up of the funds allocated to HoS for setting up of Gyan Lok is as under:

(Fin. In lac)

S. No.	Particulars of Item	Unit Cost	Estimated cost/Price per Gyan Lok
1.	Educational kits	0.01	0.3
2.	Abacus (1 per child)	0.005	0.15
3.	TLM	0.05	0.05
4.	Display/bulletin board (1 per centre dimensions=4X3 Ft).	0.025	0.025
5.	Green Board/Blackboard at ground level (4ft.X10 ft.)	0.085	0.085
6.	Musical instruments @Rs. 9000/- per centre	0.09	0.09

7.	Board games and sports items 5000/-	0.046	0.046
	Total		0.746

In addition to above, the following equipments are also provided to these Gyan Lok
(Fin. In lac)

S.No.	Particulars of Item	Unit Cost
1.	Computer with printer, Scanner (1) and Dongle	0.45
2.	Smart LED TV	0.5

Composite School Grant: Annual Grant (up to Highest Class VIII) and Annual Grant (up to Highest Class X or XII)

This is provided for annual maintenance of existing school building, toilets and other facilities to upkeep the infrastructure in good condition and also to implement Swachh Bharat campaign in schools. Detailed guidelines were issued for judicious utilization of the Composite School Grant in consultation with members of School Management Committee. The grant was provided to schools as follows:

- ❖ Annual Grant upto **class VIII**: Rs 1140.25 lac.
- ❖ Annual Grant upto **class X to XII** : Rs 929.75 lac.

Support at Pre-Primary level in the year 2019-20

PAB (2019-20) approved two activities under this component and an amount of Rs.188.0592 was allocated for this component of supporting Pre-Primary children in 1392 schools of NCT Delhi.

The activities undertaken were:

- (i) Making provision of Play/Self Learning Material
- (ii) 5-day In-service Orientation of Pre-Primary Teachers.

The Target Group was 1401 Govt. Schools having Pre-Primary Sections.

The suggested list of play/self learning material and the guidelines for procurement of play material was circulated to all schools so that the suggested play material could be procured either through GeM or from open market after constituting a purchase committee at school level. An amount of Rs. 11848/- each was released to 1401 schools.

5-day In-service Orientation workshop of Pre-Primary Teachers of DoE, MCD, NDMC and DCB was conducted by SCERT to familiarize teachers with various play activities and to orient teachers in the pedagogy of teaching-learning process and to develop play-material as per the curriculum of pre-primary level.

An amount of Rs.187.33469 Lac was incurred on the activities under the intervention of support at pre-primary level.

Sports and Physical Education

Activity: Sports and Physical Education (Sr. Sec.)

Details of Activity : Procurement of Sports equipment (Senior Secondary)

Outreach: Total **922** Schools of all **13** districts utilized the fund allocated for the procurement of sports equipment.

- **Total no. of Schools utilized the funds:**922
- **Total no. of Student participated:** As per the strength of the schools maximum numbers of students were involved during P.E periods.
- **Total no. of HoS & Teachers participated:** Physical Education Teacher, SMC Members and HOS judiciously purchased the sports equipment as per norms.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
931	232.75	922	231.04

The Feedback of the Activity was given by the Students, Teachers, and HoS & CRCCs:

This grant to procure sports equipment at Senior Secondary level helped the PETs to organize their sports periods more effectively. Students participated in physical activities more enthusiastically. That helped them is inculcating healthy life style.

Glimpses of the programme:



Sports and Physical Education (Secondary) under Sub Component Special Projects for sports of Major Component- Sports and Physical Education.

Details of Activity : Procurement of Sports equipment (Secondary)

Outreach: Total **107** Schools of **DOE** utilized the fund allocated for the procurement of sports equipment.

- **Total no of Schools utilized the funds:**107
- **Total no of Student participated:** As per the strength of the schools maximum number of students involved during P.E periods.
- **Total no of HoS & Teachers participated:** Physical Education Teacher, SMC Members and HOS judicially purchased the sports equipment as per norms.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
108	27.00	107	26.99849

The Feedback of the Activity was given by the Students, Teachers, HoS & CRCCs:

Addition of sports equipment helped to facilitate the students during their Sports periods, helped the P.E Teacher to deliver the curriculum more effectively. It helped in increasing the number of participants. Therefore this grant promoted enhanced participation and increased sports activities. A significant outcome is reduced truancy due to participation in physical activities.

Glimpses of the programme:



Sports and Physical Education (Primary) under Sub Component Special Projects for Sports of Major Component: Sports and Physical Education.

Details of Activity : Procurement of Sports equipment (Primary)

Outreach: Total **1652** Schools of **DoE** utilized the fund allocated for the procurement of sports equipment.

- **Total no of Schools utilized the funds:**1652
- **Total no of Student participated:** As per the strength of the schools maximum number of students involved during P.E periods.
- **Total no of HoS & Teachers participated:** Physical Education Teacher, SMC Members and HOS judicially purchased the sports equipment as per norms.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
1676	83.80	1652	83.76718

Glimpses of the programme:



Sports and Physical Education (Upper Primary) under Sub Component Special Projects for Sports of Major Component- Sports and Physical Education.

Details of Activity : Procurement of Sports equipment (Upper Primary)

Outreach: Total 19 Schools of DOE utilized the fund allocated for the procurement of sports equipment.

- **Total no of Schools utilized the funds:19**
- **Total no of Student participated:** As per the strength of the schools maximum number of students involved during P.E periods.
- **Total no of HoS & Teachers participated:** Physical Education Teacher, SMC Members and HOS judiciously purchased the sports equipment as per norms.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
20	2.0	19	1.9

Glimpses of the programme:



District Level Painting Competition under Sub Component Special Projects for Innovation of Major Component- Quality Intervention.

Details of Activity : District Level Painting Competition for Boys and Girls on the theme of paired state Sikkim.

Outreach: All 13 districts organized the **District Level Painting Competition Separately for Boys and Girls.** An amount of Rs 50,000/- was allocated to each District & DPOs to facilitate the participating students and officials. Winners of the competition, along with 4 officials were selected to visit Sikkim under Exchange Programme. The fund was disbursed to the approved vendor of Sikkim Tourism and the

visit was scheduled from 24.02.2020 to 29.02.2020 but due to the outbreak of COVID-19, the exchange programme has been postponed.

- Total no of Schools participated:**461**
- Total no of Student participated:**5327**

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
2 (I) District level painting competition (II) Student exchange programme		2	13.00

Feedback: The concept of pairing of states was highly appreciated by the School Leaders, teachers and students. The activity was useful to understand the culture, language and education system of the pairing state Sikkim. A delegation of teachers from Sikkim visited Institutes, schools, Heritage Buildings of Delhi from 02.02.2020 to 09.02.2020. Interaction with the teachers of DoE helped them understand cultural diversity and share best practices. This program ultimately contributed to promote the spirit of National Integration.

Glimpses of the programme:



District Level Sports Tournament under Sub Component Special Projects for Sports of Major Component- Sports and Physical Education.

Details of Activity : Sports competition below 12 years for 3 categories viz. classes 1-2,3-4 & 5 –two competitions each of athletics events separately for Boys and Girls were organized in all 29 zones of DOE.

Outreach: Total 29 zones of all 12 districts organized the Sports Competition.

- Total no of Schools participated: 476
- Total no of Student participated: 5327 (Girls-2605, Boys-2722)
- HoS & Teachers participated: Accompanied and facilitated the students

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
29	6.09	15	2.9325

Feedback:

The idea to catch the young talent at an early stage was highly appreciated by the teachers and parents. This tournament provided opportunity to exhibit the talent and potential. But it should be broad based to cover more events and games at early stages.

Glimpses of the programme:



State Level Sports Tournament under Sub Component Special Projects for Sports of Major Component- Sports and Physical Education.

Details of Activity : Sports competition below 12 years for 3 categories viz. classes 1-2, 3-4 & 5: two competitions each of athletics events separately for Boys and Girls were organized at state level.

Outreach: Physical Education Branch DOE of Delhi organized the state level Sports Competition below 12 years. First 2 position holders of each event participated at state level.

- Total no of Schools participated: **409**
- Total no of Student participated: **696**
- Total no of HoS & Teachers participated: **390**

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
1	1.65	1	1.62384



Gender & Equity

Special Projects for Equity

Activity: Twinning of Upper Primary students from Govt. School with Minority including linguistic) schools students (Cultural Exchange Programme) under Sub Component Special Projects for Equity of Major Component- Gender & Equity.

Details of Activity : Samagra Shiksha Delhi conducted Cultural Exchange Program between the Government Schools students and those from Minority Institutions. The

“Twinning initiative” was an effort to increase healthy interaction to enhance unity, peace and harmony by creating a mutual respect for diversity.

Outreach: Total 240 (Govt. + Minority) Schools of all 13 districts have organized the Cultural Exchange Programme.

- Total no of Schools participated:240
- Total no of Student participated:7200
- Total no of HoS & Teachers participated: 240+541=781

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
136	5.44	112	4.99496

Feedback:

The response to this activity was very encouraging with minority schools requesting Samagra Shiksha to organize such exchanges on a more regular basis.

Glimpses of the programme:



Screening and intervention for drug use among school going children in Elementary and Secondary schools

Details of Activity : Orientation of Educational Vocational Guidance Counsellors (EVGCs) for Screening and Intervention for Substance Use among School going Children was done by a team of Doctors from the National Drug Dependence Treatment Centre (NDDTC), AIIMS. A Total of 50 EVGCs have been deputed for this project by DoE to be trained as Master Trainers for Drug/Substance use among school going children.

The meeting was attended by EVGCs and DURCCs and the following topics were covered as per the agenda. They were provided an overview of drug use, overview of project proposal and were familiarized with the survey questionnaire. Besides practicing the survey questionnaire, they also gave feedback on some of the items of the questionnaire. Some modifications in the questionnaire were made based on the feedback as well.

Level	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin.	Phy.	Fin (In Rs.)
Elementary	Train 25 master trainers (counsellors/ teachers) for screening and intervention)	Rs 40 lacs	Training of EVGCs of 25 schools	Rs 10,861/ payment made and Rs 17,400/ payment has to be cleared as yet due to Covid-19 situation. Total expenses Rs. 28,261/-
Secondary	Train 25 master trainers (counsellors/ teachers) for screening and intervention)	Rs 40 lacs	Training of EVGCs of 24 schools	Rs 10,861/ payment made and Rs 17,400/ payment has to be cleared as yet due to Covid-19 situation. Total expenses Rs. 27,836/-

Activity: Fancy Dress Competition for Primary Level on the theme, “Eminent personalities belonging to SC/ST & Minority Community” under Sub Component- Special Projects for Equity of Major Component- Gender & Equity.

Details of Activity : Samagra Shiksha Delhi organized the fancy dress competition Cluster-wise in 136 Clusters on the theme, “Eminent personalities belonging to SC/ST & Minority communities” who have made significant contributions in various fields. This way the children learned to appreciate that talent, caliber and intelligence know no caste, creed and colour.

Schools Covered Status: Total 136 Clusters of all 13 districts have organized the Fancy Dress Competition under activity- ‘SC/ST & Minority’.

- Total number of Schools participated: 753
- Total number of Students participated:8160
- Total number of Heads of Schools & Teachers participated:591

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
136	12.24	115	12.095

Feedback:

The activity was well received by all and the children gained knowledge about the significant contribution made by eminent personalities belonging to SC/ST & Minority communities.

Glimpses of the programme:





Activity: Balika Manch/Mann Ki Baat at Elementary Level under Sub Component Special Projects for Equity of Major Component- Gender & Equity.

Details of Activity : Samagra Shiksha Delhi collaborated with Sachhi Saheli, a Non-Profit Organisation, working to dispel myths and taboos regarding menstruation to create awareness about menstrual hygiene among Elementary level students.

Outreach: Total 381 Schools of all 13 districts have organized the workshop 'Balika Manch/Man Ki Baat for "Sensitization about Health & Sanitation".

- Total no of Schools participated:381
- Total no of Students participated:10221
- Total no of HoS & Teachers participated:133+964=1097

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
136	6.80	118	6.67982

Feedback:

The workshop for sensitization of Girls regarding menstrual hygiene was very beneficial. The myths and taboos regarding menstruation were dispelled.

Glimpses of the programme:



Activity: Self Defence Training for Girls (up to class VIII) under Sub Component Special Projects for Equity of Major Component- Gender & Equity

Details of Activity: Self Defence training was imparted in 14 schools at elementary level. The training was for 3 months of 2 hours per day by a trainer or a coach, conducted under the supervision of respective teachers.

Outreach: Total 14 Schools of DoE have organized the training.

Total no of Schools participated: 14

- Total no of Student participated: All girl students up to class VIII.
- Total no of HoS & Teachers participated: Female staff was directed to participate in the training.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
15	1.35	12	1.17

The Feedback:

Self Defence Training for Girls is of utmost importance to deal with any impending danger of physical assault and crime by unsocial elements but such type of training should be a regular feature to maintain physical fitness abilities of girls.

Glimpses of the programme:



Progress in IEDSS for the year 2019-20 is as under

The Project Approval Board, MHRD, approved the activity- **Five days camp for Assessment of children with specific learning disability** (Elementary Level).

Detail of Activity – Assessment Camps were organised at the Zonal Level for children suspected to have specific learning disabilities. It was organised for five days.

Outreach: Total 1025 (Govt.) Schools of all 13 districts have organized the Five days camp for Assessment of children with specific learning disability programme.

- Total no. of Schools participated: 945
- Total no. of students participated: 1513 students participated.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
2175	10.88	492	8.67818

Feedback: Teachers praised the process of assessment of maximum children suspected to have SLD as it would lead to providing of quality services for the detailed assessment for such children and further development of their IEPs.

Glimpses of the programme:



SKV Shalimar Bagh, (1309030) District – North West – A

The Project Approval Board, MHRD, approved the activity- **Therapeutic Services to CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity:

Outreach: Total 1921 (Govt. + Local Bodies+ Aided) Schools of all 13 districts have organized the Therapeutic Services for CwDs programme.

- Total no. of Schools participated:1921
- Total no. of students got benefited: 2656 CwDs have been provided
Therapeutic allowance

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
2500	50.00	2500	50.00

Feedback: As per the feedback of stakeholders, this allowance encourages CwDs for enrolment & retention and completes their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to therapeutic services.

The Project Approval Board, MHRD, approved providing the services of **Helper/Aayas/Attendent to CWSN.**

Detail of Activity:

Outreach: Total 80 (Govt. + Aided) Schools of all 13 districts have provided the services of Ayah/Helper/Attendant to CWSN.

- Total no. of Schools having Helper/Aayas/Attendent: 80
- Total no. of students got benefited: Around 400 Children with severe disabilities have got the services of Ayah/Helper/Attendant

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
80	104.00	79	77.69912

Feedback: The stakeholders have unanimously agreed that providing the services of Ayah/Attendant/Helper has helped to reduce the dropout rate of CwDs and retain them in the school and provide them much needed services.

Activity:

The Project Approval Board, MHRD, approved the activity- **Providing Aids & Appliances**

Detail of Activity:

Outreach: Total 1921 (Govt. + Local Bodies+ Aided) Schools of all 13 districts have organized the programme of **providing Aids & Appliances at annual Distribution Camp.**

- Total no. of schools from CWSN got aid and appliances: 750
- Total no. of students got aid and appliances: 1225

(Fin. In lac)

Approved as per PAB 2019-20		Achieved 2019-20	
Phy.	Fin.	Phy.	Fin.
1550	46.5	342	37.53988

Feedback: The students, Teachers, Special education teacher, District Coordinator (IEB), Parents, HoS & CRCCs have opined that provision of requisite aids & appliances has improved functioning and productivity of the concerned CWDs / beneficiaries.

Glimpses:



GBSSS NO. 1 PUNJABI BAGH (1515010) District - West A



SKV No. 1 Shakti Nagar, (1207037) District - North

Activity:

The Project Approval Board, MHRD, approved the activity- **Identification & Assessment (Medical Assessment Camp)** (Secondary/ Higher Secondary Level).

Detail of Activity: The students with disabilities have been medically assessed by a team of doctors to ascertain type and degree of disability and the kind of support services needed by them, including the kind of aids and appliances required.

Outreach: CWSN from 1921 (Govt. + Local Bodies+ Aided) schools of all 13 districts have participated in the **Identification & Assessment (Medical Assessment Camp)**.

- Total no. of Schools from CWSN participated:1921
- Total no. of students participated: 3500
- Total no. of HoS & Teachers participated: The accompanying 3500 teachers / SETs of CwDs and the HoS of the venue School participated and facilitated the successful completion of the said intervention.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
12	15.00	12	8.08724

Feedback: The stakeholders are of the view that assessment of the CWDs for the required support services including kind of aid and appliances, shall lead to qualitative medical services for the detailed assessment of CWD.

Glimpses:



SKV, PLOT NO.5, A-BLOCK, JAHANGIR PURI (1309279) District- North West- A

Activity:

The Project Approval Board, MHRD, approved the distribution of **Reader Allowance** to CWSN having blindness.

Detail of Activity: As per the data of children with Blindness studying in the schools of DoE, DoE Aided, MCDs, NDMC, DCB, the payment of financial assistance to these children, as per eligibility, has been made through Direct Benefit Transfer (DBT) to their bank account.

Outreach: CWSN having blindness from Govt. + Local Bodies+ Aided schools of all 13 districts have organized the programme.

- Total no. of students with blindness got reader allowances @ 2000/- per annum:850

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
845	21.12	845	21.12

Feedback: As per the stakeholders, reader allowance will encourage CwDs with blindness for enrolment & retention and complete their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to their CwDs having blindness.

Activity:

The Project Approval Board, MHRD, approved the distribution of **Escort Allowances to CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity: As per the data of children with Disabilities studying in the 1921 schools of DoE, DoE Aided, MCDs, NDMC, DCB , the payment of financial assistance to these children, as per eligibility, has been made through Direct Benefit Transfer (DBT) to their bank account

Outreach: CWSN from 1921 schools of Govt. + Local Bodies+ Aided of all 13 districts have got **Escort Allowance @ 2500/- per annum.**

- Total no. of students got **Escort Allowance:** 1819

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
2007	50.175	1819	45.475

Feedback: As per the stakeholders, escort allowance will encourage CwDs for enrolment & retention and complete their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to their CwDs.

Activity:

The Project Approval Board, MHRD, approved the activity- **Sports & Exposure visit of CWSN and their peers** (Secondary/ Higher Secondary Level).

Detail of Activity: Inclusive adventure camps and exposure-visits of peers and Children with Disabilities were organised at District level.

Outreach: 1921 Schools (Govt. + Local Bodies+ Aided) of all 13 districts have organized the **Sports & Exposure visit** programme.

- Total no. of Schools participated: 1921
- Total no. of students participated: 8000
- Total no. of Teachers and SETs participated: 225

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
12	9.6	8	5.89

Feedback: The stakeholders opined that this was an opportunity to the students (CWD & peers) to experience the real life situations. Such experience enhanced their self-confidence and feelings of self esteem and they will be able to exhibit their potentialities in an effective manner.

Glimpses:

BAL BHAWAN, DISTRICT- EAST



POLICE MEMORIAL, DISTRICT- NORTH

Activity:

The Project Approval Board, MHRD, approved the distribution of **Stipend for Girls CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity: As per the data of children with Disabilities studying in the schools of DoE, DoE Aided, MCDs, NDMC, DCB, the payment of financial assistance to these children, as per eligibility, will be made through Direct Benefit Transfer (DBT) to their bank account.

Outreach: Total-2985 (Govt. + Local Bodies+ Aided) Schools of all 13 districts have organized the programme of providing **Stipend for Girl CWSN**.

- Total no. of Girls CWSN got stipend @2000/- per annum : 7421

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
8156	163.12	7421	148.42

Feedback: As per the stakeholders, Stipend facility for girl students with disabilities shall encourage CwDs for enrolment & retention and complete their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to their CwDs

Activity:

The Project Approval Board, MHRD, approved the distribution of **Transportation allowance to CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity: As per the data of children with Disabilities studying in the schools of DoE, DoE Aided, MCDs, NDMC, DCB, the payment of financial assistance to these children, as per eligibility, will be made through Direct Benefit Transfer (DBT) to their bank account.

Outreach: CWSN of 1921 (Govt. + Local Bodies+ Aided) schools of all 13 districts have got Transportation Allowance.

- Total no. of CWSN got Transportation Allowance @ 2000/- per annum: 2358.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
2750	55	2358	47.16

Feedback: As per the stakeholders, transportation allowance will encourage CwDs for enrolment & retention and complete their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to their CwDs.

Activity: The Project Approval Board, MHRD, approved the activity- **Enrolment Drive for CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity: To ensure the admission of the out of school CWD in the govt. Schools and to create awareness about the policy regarding 'no denial of admission to CWD' an Enrolment Drive for admission of CWSN was organised.

Outreach: In 29 Zones enrolment drives were organized to create awareness about the policy regarding 'no denial of admission of CWSN' across Delhi.

- Total no. of Schools participated:945
- Total no. of students participated: 2425
- Total no. of HoS & Teachers participated:2900

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
29	7.25	29	7.00445

Feedback: All the stakeholders were of the view that awareness with respect to the enrolment of CWD in the regular education system shall be created through this intervention and further it shall lead to an increased number in the admission of CWD in the govt. schools



SBV Gautampuri (1105002), District North-East



GSKV, NANGLOI (1617010), District- West-B

Activity:

The Project Approval Board, MHRD, approved the provision of **Learning Material for Resource Room/ Learning centre for CWSN** (Secondary/ Higher Secondary Level).

Outreach: Total 950 Govt. Schools of all districts have procured **Learning Material for Resource Room/ Learning centre**

- Total no. of Schools provided learning material to CWSN in Resource Room: 950
- Total no. of students participated: The 10792 students enrolled in all the 950 govt. Schools utilised the learning material procured for the Resource room.

(Fin. In lac)

Approved as per PAB		Achieved	
Phy.	Fin.	Phy.	Fin.
950	14.25	949	14.23641

Feedback: School administrators were of the view that provision of fully equipped Resource Rooms in terms of learning material which includes multi-sensory TLM, model, maps, charts, different arithmetic aids, educational games, stationery materials etc. has been very helpful.

Activity:

The Project Approval Board, MHRD approved the activity- **In Service Training of Special Educator** (Secondary/ Higher Secondary Level).

Detail of Activity:

Outreach: Total-Special Educators Teachers from 1029 Govt. Schools of all 13 districts got in-service cross disabilities training.

- Total no. of students facilitated : 10792

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
1029	36.015	1029	36.015

Activity:

The Project Approval Board, MHRD, approved the **Orientation of Principal, Educational, administrators, Parents/guardians etc.** (Secondary/ Higher Secondary Level).

Outreach: Total- HOS and Teachers of 1025 Local Bodies' schools of all 13 districts have attended the Orientation **programme for Principal, Educational, administrators, Parents/guardians etc.**

- HOS and Teachers of 1025 Local Bodies' schools got training on inclusive education: 1025

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
1025	5.125	1025	5.125

The orientation/training/counselling programme oriented HoSs regarding the new developments and their duties in inclusive education. Providing counselling/sensitization and training to the parents of Children with Disabilities was a viable intervention strategy which shall bring social economic, educational and psychological empowerment of children with special needs. This will enable the family as well as will fill the gap needed for collaborative efforts involving Children with Disabilities, their families, administrator, policy makers and the society at large.

Glimpses:



RPVV, DWARKA



DIET, PITAMPURA

Sub-Component: Provision for Children with Special Needs

Activity:

The Project Approval Board, MHRD, approved the activity- **Salary (Previous Spl. Educators)** (Secondary/ Higher Secondary Level).

Detail of Activity:

Outreach: 1029 Special Educators working in Govt Schools of DoE have been paid salary.

- Total no. of Schools participated:1025
- Total no. of students got service of SETs : 10792

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
1029	3087.00	1029	3087.00

Activity:

The Project Approval Board, MHRD, approved **Celebration of World Disability Day** (Secondary/ Higher Secondary Level).

Detail of Activity:

Outreach: Total- CWSN from 1921 (Govt. + Local Bodies+ Aided) Schools participated at district and state level disability day celebration.

- Total no. of Schools participated: 240
- Total no. of students participated: 450

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
13	13.00	13	12.49615

Glimpses:



SV, ALIGANJ (1924003), DISTRICT-SOUTH-EAST



SV, ALIGANJ (1924003), DISTRICT-SOUTH-EAST



SKV B3 PASCHIM VIHAR (1617011), DISTRICT- WEST-B



GBSSS Badli (1310009) District – North West – A

Activity:

The Project Approval Board, MHRD, approved provision of - **Scribe Facility to CWSN** (Secondary/ Higher Secondary Level).

Detail of Activity: As per the data of children with Disabilities studying in the schools of DoE, DoE Aided, MCDs, NDMC, DCB, the payment of financial assistance for scribe facility to these children, as per eligibility, was transferred to the Samagra Shiksha bank account of the school.

Outreach: CWSN of 496 (438+33+25) (Govt. + Local Bodies+ Aided) Schools of all 12 districts have provided **Scribe Facility to CWSN**.

- Total no. of CWSN paid Scribe @ 1000/- per annum: 1234

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
1385	13.85	1221	11.636

Activity:

The Project Approval Board, MHRD, approved the **Assessment of Children with Intellectual Disability** (Secondary/ Higher Secondary Level).

Detail of Activity:

Outreach: Total-2985(Govt. + Local Bodies+ Aided) Schools of all 13 districts have organized the **Assessment of Children with Intellectual Disability.**

- Total no. of Schools participated: 450
- Total no. of students participated: 2175
- Total no. of HoS & Teachers participated: The Special Education Teachers/Inclusive Education in-charges accompanied & facilitated the students with disabilities to the venue for the said camp

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
2175	10.875	743	8.82

Teachers praised the process of assessment of maximum children suspected to have ID & associated conditions as it would lead to providing of quality services for the detailed assessment for such children and further development of their program planning & IEPs.

Activity: Sports Day under Sub Component Special Projects for Innovation of Major Component- Funds for Quality.

Details of Activity :

Outreach: Total **1012** Schools of all **12** districts had organized the **sports day** Programme. Funds could not be disbursed to 7 schools which are merged.

- Total no of Schools participated:1012
- Total no of Student participated: Maximum strength of schools was involved.
Total no of HOS & Teachers participated: All HOS and teachers were involved to organize sports day in their respective schools.

(Fin. In lac)

Approved as per PAB		Achieved	
Phy.	Fin.	Phy.	Fin
1019	203.80	969	198.61715

The Feedback of the Activity was given by the Students, Teachers, HOS & CRCCs:

It was first time ever, the funds were allocated to organize sports day at school level. The conduct of **sports day** helped to inculcate true spirit of healthy competition amongst children. Students participated enthusiastically in all the events. Physical Education teachers are also happy that sports and physical education is also mainstreamed. As per HOS, this programme will not only develop physical fitness but also social skills. Thus the aim of education can be fulfilled.

Glimpses of the programme:



Activity: Inter School Band Competition under Sub Component Special Projects for Innovation of Major Component- Quality Interventions.

Details of Activity : Inter School Band Competition at State Level and facilitate Govt. schools for participation at zonal level, procurement of band equipment.

Outreach: Total **17** Schools of all **13** districts participated in the Inter school Band competition at state level Programme. Rs 1.00 lac surrendered as Rs.50,000/- each had to be given to the first position holders Boys and Girls separately to facilitate for

participation at zonal level, subject to the condition of being Govt. schools. Both the winners' schools are public schools.

Total no of Schools participated: **17**

- Total no of Student participated:**595**
- Total no of HoS & Teachers participated:**35**

(Fin. In lac)

Approved as per PAB		Achieved	
Phy.	Fin.	Phy.	Fin
1	5.0	1	4.00

The Feedback of the Activity was given by the Students, Teachers, HoS & CRCCs.

It's a good initiative to open opportunities to broad base the Band activity. All the schools participated in the competition were public or Govt. Aided Schools. The participation of Govt. school children was restricted due to non availability of band equipment in their respective schools. Public school students and band instructors enthusiastically participated in the competition. Proper advocacy, facilitation to participating students, motivation to HOSs will enhance the participation.

Glimpses:





Activity: Kala Utsav under Sub Component Special Projects for Innovation of Major Component- Funds for Quality.

Details of Activity : District Level Solo-Dance, Vocal Music, Instrumental Music and Painting Competition separately for Boys & Girls in all 12 Districts were organized. 1st and 2nd position holders of District Level competition participated in state level competition and winners of all 4 events (4 Boys and 4 Girls) at state level participated at National Level Competition. Akshita Srivastava student of Mount Carmel SSS School, Sec-22, Phase-1, Dwarka, District South West-B (2nd Position in instrumental music) won at national Level in Instrumental Music.

Outreach: All 13 districts organized Kala Utsav in all 4 events.

- Total no of Schools participated:2220
- Total no of Student participated:2216
- Total no of HoS & Teachers participated: 902(Accompanied and facilitated the students)

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
1	10.00	1	10.00

The Feedback of the Activity was given by the Students, Teachers, HoS & CRCCs.

Students participated with great enthusiasm. This programme provided opportunity to understand and experience the cultural diversity through variety of presentation of different art forms of various states. Through participation in the festival, they developed a sense of belongingness that fulfills the aim of **unity in diversity**.

Glimpses of the programme:



Activity: Workshop on Social Media at Secondary Level under Sub Component Special Projects for Equity of Major Component- Gender & Equity.

Details of Activity : Samagra Shiksha Delhi collaborated with IMAI (Internet and Mobile Association of India) to conduct the workshops on Responsible Use of Social Media among secondary level students.

Outreach: Total 467 DOE Schools of all 13 districts have organized the workshop 'Responsible Use of Social Media at Secondary Level'.

- Total no of Schools participated:467
- Total no of Student participated:33000
- Total no of HoS & Teachers participated:2298+132=2430

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
136	13.6	136	13.35323

Simple Tips for Responsible Use of Social Media were given by the Resource Persons to the participants:

- Never/don't share the information that is not supposed to be shared.
- Always use caution while clicking on links.
- Don't accept friend request of everybody.
- Check your privacy settings.
- Installing Additional Applications
- Limit the number of platforms you use.
- Turn off notifications.
- Be aware of how much time you spend (and limit it).
- Note the quality of your online interactions.
- Seek out plenty of offline interactions.

Glimpses:



Major Component- Special Project for Equity

Activity: Training in Martial Arts to all Girls at (EI) under Sub Component Special Projects for Equity of Major Component: Gender Equity.

Details of Activity : Training in Martial Arts to all Girls (Secondary) in Self Defence.

Outreach: Total **630** Schools of all **13** districts have organized the activity, **5 Govt. schools** merged, **1 DCB** and **3 DSW** Account no. not available.

- Total no of Schools participated:630
- Total no of Student participated: All Girl Students at elementary level and Secondary Level.
- Total no of HoS & Teachers participated: Female staff was directed to participate in the training sessions.

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
639	57.51	630	56.34

Feedback:

The Self Defence/Martial arts training to all Girl Students in the government schools of DOE helped in enabling the students to learn important aspects of body mechanism such as vulnerable points of human body to deal with a person who is more powerful and hard to confront during an attack.

Glimpses:



Progress of ICT and Digital Initiatives 2019-20

CONNECTED CLASSROOM

Amount approved in PAB 2019-20 (In Lac)

Total outlay of Rs.5186.424 Lac i.e with the unit cost of Rs.5.08972 Lac.

Status of the project for the financial year 2019-20

Connected classroom project has been established in 55 Govt. schools by providing 40 student devices per school. These are being enthusiastically utilized by students.

A total outlay of Rs 5186.424 Lac was approved at unit cost of 5.08972 Lac per school. However, no funds have been released by MHRD under this project during FY 2019-20 and therefore could not be implemented.



Smart Classroom/Digital Boards

PAB 2019-20 approved installation of digital boards in 75 schools at an outlay of Rs.82.5 lac and expenditure for Rs.82.50 lac was incurred.



ICT @School project

The Centrally Sponsored Scheme of ICT in schools was started in 2010 by MHRD. The proposal of the Directorate of Education for coverage of 594 schools were approved by MHRD in Oct. 2010 and coverage of the remaining 516 schools was approved in May, 2011 taking the total number of schools under ICT project to 1110. A proposal from TCIL, a Govt. of India enterprise for implementing the project was received in July, 2011. The Govt. of Delhi approved engagement of TCIL on nomination basis in July 2012. However the vetting of the various clauses of the agreement by the IT, Law & Finance Department was a protracted process and the agreement with TCIL could be signed only in Oct.2013.

As per agreement signed with TCIL, the project should have been commissioned by TCIL on or before 15th April, 2014. However, TCIL could not complete the tendering process in time and therefore, it was granted an extension and the project started only in July 2015.

Project for the financial year 2019-20

Rs. 1482.04 Lac was approved by PAB 2019-20 for the ICT@School project.

An amount of Rs.100.00 lac was released to M/s TCIL for the recurring cost of this project.



Major Component : VII) Vocational Education

Sub- Component: Introduction of Vocational Education at Secondary and Sr. Secondary

Activity:

The Project Approval Board, MHRD, approved the activity under Sub Component Special Projects for **Introduction of Vocational Education at Secondary and Sr. Secondary** of Major Component - **Vocational Education**

Details of Activity:

Outreach: Total 21 Schools of all 13 districts have organized the **Internship for higher secondary students, Skill Competition, In service training of trainers, Guest Lecture, Industrial Visits** programme:

Total no of Schools participated: 21
 Total no of Student participated: 770
 Total no of Teachers participated: 42

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin
Recurring Support VE - Existing			
In service training 21 schools	1.1	5 days In-service training of 42 Vocational Trainers across 21 Schools	0.105
Skill Competition	3.22014	Skill Competition organised in 21 schools	3.22
Internship (senior secondary level)	4.485	770 students have undergone internship for a period of 10-15 days during 2019-2020 summer/winter vacations	4.365
Guest Lecture	55.00	1004 Guest lecture in academic year 2019-20 (L1 to L4)	12.60
Industry Visit	52.8	136 Industry visit in academic year 2019-20(L1 to L4)	50.40
Financial Support for Vocational Teacher/ Trainer	134.64	Payment of remuneration to VTPs	67.76161
Office Expenses/ Contingencies	44.00	Expenditure incurred to meet the contingency for existing schools	42.00

Recurrenting Support for Vocational Education (New)

(Fin. In lac)

Phy.	Fin.	Phy.	Fin
43 schools	159.32	38	54.43546

Highlights of academic year- 2019-2020

Internship for Higher Secondary students – Highlights of 2019-2020

Internship is an essential feature of National Skill Qualification Framework (NSQF). It lets students acquire hands on skill training by working real time in a relevant organization.

There are around **25,000+** students in class **11th and 12th in 2019-2020 batches**, out of which approximately **6454** students have undergone internship for a period of 10-15 days during 2019-2020 summer/winter vacations and beyond. The major objectives of the internship were:

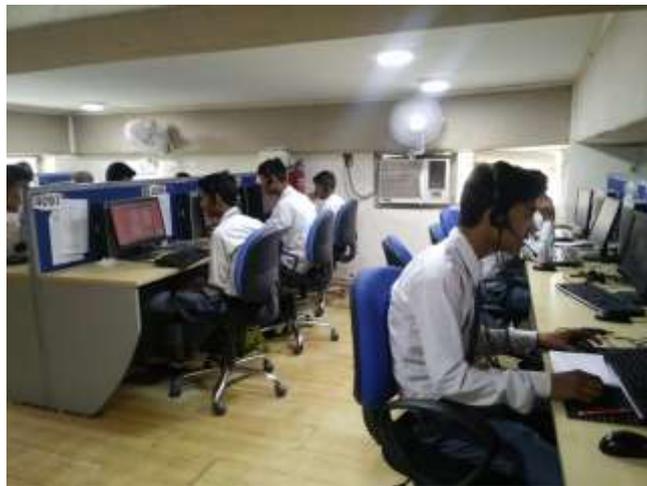
1. Understand the world of work.
2. Make informed career choices.
3. Learn concepts effectively by applying them practically.
4. Gain confidence in finding employment.
5. Students get used to observing punctuality, etiquettes, and formalities of any work place.
6. Organizations are actively engaging students without any idle hours.

The overall response from the VTs and Employers has been very positive. Further the results at the student level look very promising – Students have gained lot of confidence and are more informed about their career opportunities. They got familiar with the work environment and culture and are now confident in conducting themselves at workplace. It has been observed that other students were also inspired from the internship students and have shown keen interest and excitement in taking-up internship.

Key Accomplishments:

- Quality facilitation of internship on ground through capacity building of Vocational Trainers and Vocational Coordinators during in service trainings and other organized gathering for orientation.
- Regular monitoring through field visits and online data collection to track student's attendance and work details.
- Internship competition was organized for class XII students to share their experience of internship in the form of report (PPT/Word/Project File/video) and it had to be submitted in the online platform. Out of the received entries, 5 top entries from each trade were shortlisted and were awarded prize and certificates.
- A State Level Internship Celebration Event was organized where all the important key stakeholders like vocational trainers, Head of the school,

employers and winners of Internship competition and their parents were called and given recognition for their contribution in the same.



Students involved at different workplaces during Internship.

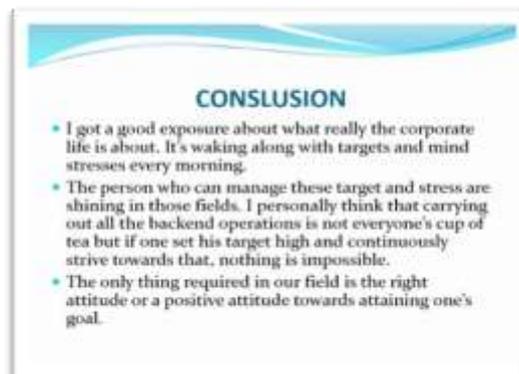
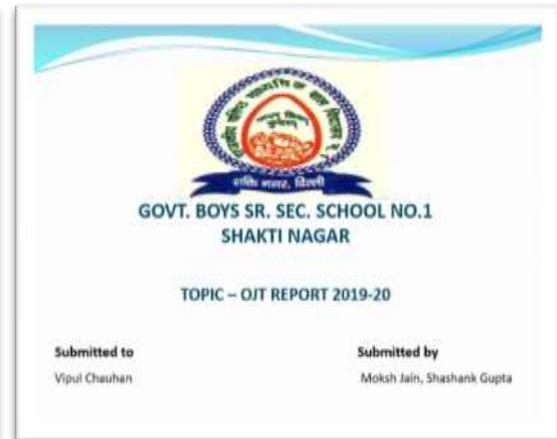
Success Stories:

- **Internship Event:** First time in vocational, a grand Internship event was organized to recognize the important key stakeholders for their contribution in facilitation of internship on ground. In the event, around '1500' key stakeholders (Vocational Trainers, Head of the School, Employers/Internship Providers, Students, Parents, and Officials from Education Department and Industry people) were present. Event was graced by Shri Manish Sisodia, Honorable Deputy CM and Education Minister of Delhi. The event gave the key message on shifting the mind-set towards vocational education and an appeal to industry stakeholders to depute more interns from Delhi Government schools.



Glimpses of Internship Event

- **Internship Competition:** Around 800+ entries were received from students across five trades IT/ITES, Financial Markets Management, Automobile, Retail and Travel and tourism. Students shared multiple creative forms of reports like Power point presentation, Project Files, Video etc. Out of each trade top ten entries were shortlisted and awarded with certificates while top five were given cash prize too in the Internship Event.



Internship Competition glimpses of certification and reports by students

Multi Skills Foundation Course- Highlights of 2019-2020

Multi Skill Foundation Course is a two year multi-skill job and life skills training program, integrating vocational training with secondary and higher secondary school curriculum and introducing school students to the “World of Work” during grades 9th and 10th.

This multi-skill program covers four Sections:

1. Basic Engineering (welding, carpentry, fabrication, plumbing etc.).
2. Energy and Environment (Electrical wiring, solar energy, bio-gas).
3. Home and Health (nutrition, hygiene, basic health care) / Food Processing Techniques.
4. Gardening, Nursery and Agriculture Techniques.

The course was proposed in 7 schools out of 21 schools as security trade replacement also mentioned in the table in the annexure 1. It has started in all the schools and is functional. Labs set up are in progress and will be completed by February 2020. Hence the proposal is to continue the course.

As an initiative a mobile lab/workshop bus named as ‘Skills on Wheels’ equipped with all the necessary tools and equipment for the Multi Skills Foundation Course was sent to schools for orientation of the course by Facilitators who demonstrated practically to students and spread awareness on vocational education in the school.



Caption: Students getting hand on in Multi skills equipment during ‘Skills on Wheels’ Visit.

In-service Training of Trainers

The In-service training of 42 Vocational Trainers across 21 schools in 4 vocational courses was organized in two phases.

The Phase I of three days in-service Training of Vocational Trainers was organized at **CBSE Regional office** (Central board of Secondary Education, Rouse Avenue, New Delhi by Vocational branch from 2nd July to 4th July 2019.

The phase II of two days in-service Training of Vocational Trainers was organized at SKV no 2, Madipur, New Delhi from 6th January to 7th January 2020. The Master Trainers were provided by CBSE and the training was organized by Vocational Branch, Education Department, and GNCT of Delhi.



Skill Competition 2019-20

School level skill competition was conducted in all the 21 schools. 36 Student winners were selected at the school level for final round. The final round couldn't be

conducted timely as the Board exams started and then pandemic situation aroused. Following students were selected as winners:

S. No.	Trade	No. of Winners	Class
1	IT/ITeS	36	9 th and 11 th
2	Retail	20	11 th and 12 th
3	Automotive	8	12 th
4	Security	12	10 th
5	Total	76	9-12 th



Retail Students of class 11th and 12th participating in Skill Competition



NSQF is implemented in the following 21 Government schools from class 9th to 12th:

S.N.	School ID	Name of the School	Information Technology	Automobile	Retail	Multi Skill Foundation Course
1.	1002005	SBV, West Vinod Nagar, Delhi	Yes	---	--	Yes
2.	1002034	JDSK, Ph-II, Mayur Vihar, Delhi	Yes	---	Yes	---
3.	1104149	RPVV, Yamuna Vihar, Delhi	Yes	Yes	---	---
4.	1106019	SKV, Mandoli, Delhi	Yes	---	Yes	---
5.	1207039	GGSSS No. 1, Roop Nagar, Delhi	Yes	---	Yes	---
6.	1207022	GBSSS No.1, Mori Gate, Delhi	Yes	Yes	---	---
7.	1309001	SBV, C.C. Colony, Delhi	Yes	---	---	Yes
8.	1309034	G.G. Sr. Sec. School, Adarsh Nagar, Delhi	Yes	---	Yes	---
9.	1411008	S.V. Pitampura, FU Block, Delhi	Yes	Yes	---	---
10.	1411043	G.G. Sr Sec School, Rani Bagh, Delhi	Yes	---	Yes	---
11.	1514005	SBV No.1, Tilak Nagar, Delhi	Yes	Yes	---	---
12.	1515026	GGSSS No.1, Tagore Garden, Delhi	Yes	---	Yes	---
13.	1617009	RPVV, Paschim Vihar, Delhi	Yes	Yes	---	---
14.	1618018	SKV, A-Block, Janakpuri, Delhi	Yes	---	Yes	---
15.	1719102	Sarvodaya Co-ed SSS, Netaji Nagar, NewDelhi	Yes	---	---	Yes
16.	1720031	RPVV, B-1, VasantKunj, Delhi	Yes	---	---	Yes
17.	1821015	SKV No.2, Palam Village, Delhi	Yes	---	Yes	---
18.	1821001	SBV No.2, Palam Enclave, Delhi	Yes	---	---	Yes
19.	1924038	RPVV, Lodhi Road, TyagrajNagar, New Delhi	Yes	---	Yes	---
20.	1924004	GBSSS, Jangpura, New Delhi	Yes	---	---	Yes
21.	2026005	SBV, JorBagh, New Delhi	Yes	---	Yes	---

*Security has been replaced by Multi Skills Foundation Course from 2019-2020. Security trade is obsolete from 2020-2021.

List of 43 schools approved in the year 2019-20 for implementing single trade of Health Care, Beauty & Wellness and Retail sectors in class 9th-10th.

S. NO.	School Id	SCHOOL NAME	Trade
1	1002022	KALYANPURI SKV MOTHER TERESA	Beauty and Wellness
2	1002036	Mayur Vihar, Phase I, Pkt.IV-SKV	Beauty and Wellness
3	1002175	Trilokpuri, Block 27-GGSSS	Beauty and Wellness
4	1003027	Gandhi Nagar, No.1-SKV	Beauty and Wellness
5	1003030	Rani Garden-GGSSS	Beauty and Wellness
6	1003153	Radhey Shyam Park- SKV	Beauty and Wellness
7	1104022	Khajoori Khas-SKV	Beauty and Wellness
8	1104023	Yamuna vihar block b no.1 ggsss	Beauty and Wellness
9	1104024	GSKV,C-2,YAMUNA VIHAR	Beauty and Wellness
10	1106023	Dilshad Garden, Block J&K-SKV (St. Eknath)	Beauty and Wellness
11	1106116	GGSSS A-Block Nand Nagri	Health Care
12	1106119	Nand Nagri, Block A-GBSSS	Health Care
13	1207036	SKV BURARI	Beauty and Wellness
14	1208015	Sarai Rohilla-SKV	Beauty and Wellness
15	1309254	Jahangirpuri, Block A, No.2 - SKV	Health Care
16	1310034	BADLI SKV	Beauty and Wellness
17	1310036	Narela, No.1-SKV	Beauty and Wellness
18	1411007	Pitampura, Block ZP- Sarvodaya Co-ed SSS	Beauty and Wellness
19	1411034	Wazirpur, J.J. Colony-SKV	Beauty and Wellness
20	1412024	Mangolpuri, Block H - SKV	Beauty and Wellness
21	1412025	Mangolpuri, Block D-SKV (Kamdhenu)	Beauty and Wellness
22	1412131	Nithari-GGSSS	Beauty and Wellness
23	1515030	Raghubir Nagar, J.J. Colony-GGSSS	Health Care
24	1516030	Prem Nagar-GGSSS	Beauty and Wellness
25	1617013	Nangloi, Sultanpuri Road-SKV	Beauty and Wellness
26	1617223	Govt. Sarvodaya Bal Vidyalaya,Nihal Vihar, Nangloi	Health Care
27	1720121	Inder Puri, Shahid Captain Amit Verma Govt. Sarvodaya (Co-ed) Vidyalaya	Beauty and Wellness
28	1821017	Sagarpur, No.2-SKV	Health Care
29	1821018	Palam Enclave, No.1-SKV	Beauty and Wellness
30	1822063	Najafgarh, No.1-GBSSS	Health Care
31	1923060	Dr. Ambedkar Nagar, Sector IV, No.3-GGSSS	Beauty and Wellness
32	1925035	Noor Nagar-SKV	Beauty and Wellness
33	1925038	Kalkaji, No.2-SKV	Beauty and Wellness
34	1925041	Kalkaji, DDA Flats, Phase II-GGSSS	Beauty and Wellness
35	1925042	GGSSS NO.1, BADARPUR	Beauty and Wellness
36	1925060	Govt. Sarvodaya Kanya Vidyalaya (Shyama Prasad Mukherjee) - Chitranjan Park New Delhi	Beauty and Wellness
37	1925248	Badarpur, No.3-GGSSS	Beauty and Wellness
38	1411034	SKV, J.J. COLONY WAZIRPUR	RETAIL
39	1309013	GBSSS No.1, Adarsh Nagar Delhi-33	RETAIL
40	1411022	GBSSS, J.J. COLONY, WAZIRPUR, DELHI-52	RETAIL
41	1413079	GBSSS Karala Delhi-81	RETAIL
42	1618005	SBV NO-2 C-BLOCK JANAHPURI NEW DELHI-58	RETAIL
43	1719070	Govt. S(Co-Ed) SSS., Sec-6, R. K. Puram N.D.	RETAIL

Teacher Education

Salary of Teachers Educators (TEIs)

Salary of Teachers Educators under the Major Component **Strengthening of Teacher Education**. The achievement is as under:

(Fin. In lac)

Approved as per PAB 2019-20		Achieved in 2019-20	
Phy.	Fin.	Phy.	Fin.
270	1660.15	270	1660.15

Training of In-Service teachers, Head Teachers and Teachers Educators:

The major function of SCERT is to organize in-service training programmes for all level teachers of DoE, Local Bodies & Government Aided schools for school teachers & HoS in pedagogical aspects of their teaching subjects as well as other important themes.

In the year 2019 -20, a total no. of 1, 39,588 stakeholders have been trained, which also includes 71,638 Heads of Schools and Teachers trained under OCBP in different subjects.

Integrated Teachers Training Programme under NISHTHA.

Total no. of 11,312 HoS & Teachers were trained under the NISHTHA initiatives of MHRD to provide uniform training across the country.

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	8000	200.00	4525	100.00
2.	12000	300.00	6786	150.00
3.	20000	500.00	Due to administrative issues training programme will be conducted in the year 2020-21	250.00

Glimpses:





Training for Teachers & Head Teachers (In Service Induction/ Leadership etc.)

The Project Approval Board (PAB), MHRD, approved the activity INSET programme under subcomponent Special Project for Govt. & Govt. Aided School Teachers of DoE, NDMC & DCB.

Details of Activity:

Outreach: Total 1024 Schools of all 13 districts under the INSET Programme for Class: IX & X Teachers.

Total no. of Schools participated: 1024

Total no. of HoS & Teachers Participated: **13886**

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	20000	252.00	13886	126.00



Training for Teachers/ Head Teachers (In Service Induction/ Leadership etc.)

The Project Approval Board, MHRD, approved the activity INSET programme under subcomponent Special Project for Training of Teachers of Major Component of subject specific for Govt. & Govt. Aided School Teachers of DoE, NDMC & DCB

Details of Activity:

Outreach : Total 1024 Schools of all 13 districts under INSET programme.

Total no of Schools participated: 1024

Total no of HoS & Teachers Participated: 7444

(Fin. In lac)

S. No.	Approved as per PAB		Achieved	
	Phy.	Fin	Phy.	Fin
1.	11000	173.25	7444	87.00

Glimpses:



Integrated Teachers Training Programme: Printing of Integrated Teachers Training Package.

The Project Approval Board, MHRD, approved the activity INSET programme under subcomponent Integrated Teachers Training Programme: Printing of Integrated

Teachers Training Package (NISHTHA) for Training of Head/Teachers of DoE& Local Bodies

Outreach: Total 1650 Schools of all districts (Local Bodies) under INSET programme.

Total no of Schools participated: 1650

Total no of HoS & Teachers Participated: 11100

(Fin. In lac)

Sl. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	40,000	60.00	11100	30.00

KRPs Training at State Level (Classes I-VIII)

The Project Approval Board, MHRD, approved the activity INSET programme under subcomponent KRPs Training Programme under NISHTHA.

Details of Activity:

Outreach: Total 315 Schools of all districts (DoE & Local Bodies) under INSET programme.

Total no of Schools participated: 315

Total no of HoS& Teachers Participated: 315

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	295	17.70	315	8.50

Glimpses:



SRPs Training by NIEPA at State Level (Classes I-VIII)

The Project Approval Board, MHRD, vide its minutes of the meeting held on 6th May, 2019 to consider the Annual Work plan & Budget 2019-20 for UT of Delhi, approved the activity INSET programme under subcomponent SRPs Training Programme under NISHTHA.

Outreach: Total 95 Schools of all districts (DoE & Local Bodies) under INSET programme.

Total no of Schools participated: 50 + SCERT/DIET

Total no of HoS & Teachers Participated: 59

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	59	1.18	59	0.50

KRP Travel & Accommodation

The Project Approval Board, MHRD, approved KRP Travel & Accommodation Programme under NISHTHA.

Outreach: Total 315 Schools of all districts (DoE & Local Bodies) under INSET programme.

Total no of Schools participated: 315

Total no of HoS & Teachers Participated: 315

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	354	88.5	177	44.00

Training for Teachers Head Teachers (In Service Leadership etc.) (Training of Head Masters- Class IX to XII)

The Project Approval Board, MHRD, approved the activity INSET programme under sub component Training for Teachers Head Teachers Programme under NISHTHA.

Outreach: Total 1110 Schools of 13 districts under INSET programme.

Total no of Schools participated: 1110

Total no of HoS Participated: 1110

(Fin. In lac)

S. No.	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
1.	1200	57.6	1110	28.50
2.	75	3.75	35	1.50

Glimpses:



Programme & Activities including Faculty development of Teacher Educators

The Project Approval Board, MHRD, approved the activities such as Faculty Development (DIETs & SCERT), Program & Activities (DIETs, SCERT & IASEs) and Specific projects for Research activities (DIETs & SCERT) under sub component

Programme & Activities including Faculty development of Teacher Educators

For Faculty:

- Exposure visits.
- Capacity building/Workshops for Faculty.
- Extension Lectures.
- Orientation programme.

- Conducting research & material development projects.
- Organising research methodology workshops.
- Organization of Research Colloquium.
- Innovations in teaching learning process.
- Publication of Journal on Teacher Education, DIET magazine etc.

For Students:

- Capacity building/Workshops for D.El.Ed., students.
- Extension Lectures.
- Orientation programme.
- School Experience Programme (SEP).
- Celebration of Annual Day/ Foundation Day etc.
- Organization of Local Field trips /Out station trips.
- Inter DIET Competitions.
- Training of trainees in curricular and co-curricular areas, classroom teaching learning process.
- Pre final exams/Preparation of CTET.
- Learning Enhancement Programme of the children studying in MCD schools
- Impact of CTTL programmes on DIET trainees.

(Fin. In lac)

Activity	Approved as per PAB 2019-20		Achieved in 2019-20	
	Phy.	Fin	Phy.	Fin
Program & Activities (DIETs)	9	270	9	163.34
Specific projects for Research activities (DIETs)	9	18	9	4.01
Program & Activities (IASEs)	2	20	2	20.00
Faculty Development (SCERT)	1	5	1	0.0
Program & Activities (SCERT)	1	5	1	0.0
Specific programme for Research activities(SCERT)	1	10	1	0.00
Recurring Support on (Technology Support)				
Recurring support on Technology (TEIs)	10	22.80	10	16.55
Annual Grant for TEIs				
SCERT	1	35.00	1	35.00
DIETs	9	170.00	9	103.98

Progress: 2019-20

(Fin. In lac)

Samagra Shiksha State: Delhi		Approved Outlay 2019-20		Expenditure upto March 2020	
Particulars		Phy.	Fin.	Phy.	Fin
1 Elementary Education					
Major Component : Access & Retention					
Sub Component : Residential School/Hostels					
30	Residential Hostels - Recurring (Previous Year) (Capacity 100)				
30.a	Food/Lodging per child per month	300	54.00	272	10.24526
30.b	Stipend per child per month	300	3.60	263	0.705
30.c	Supplementary TLM, Stationery and other Educational Material	300	3.00	55	0.0825
30.d	1 Warden	3	9.00	3	4.11844
30.g	3 Part Time Teachers	9	5.40	8	2.87201
30.h	1 Full Time Accountant	3	3.60	3	1.14803
30.i	2 Support Staff - (Accountant/Assistant, Peon, Chowkidar)	6	3.60	5	1.62755
30.j	1 Head Cook	3	2.16	3	1.05883
30.k	2 Assistant Cook	6	3.24	6	1.4855
30.l	Specific Skill Training	300	3.00	-	-
30.m	Electricity / Water Charges	300	3.00	112	0.42465
30.n	Medical Care/Contingencies	300	3.75	158	0.38768
30.o	Maintenance	300	2.25	158	0.38704
30.p	Miscellaneous	300	2.25	158	0.31678
30.q	Preparatory Camps	300	0.90	-	-
30.r	P.T.A / school functions	300	0.90	-	-
30.t	Capacity Building	300	1.50	57	0.07873
30.u	Physical / Self Defence Training	300	0.60	112	0.08379
Total of Residential Hostels - Recurring (Previous Year) (Capacity 100)			105.75		25.02179
Sub Component : Strengthening of Existing Schools					
37	Strengthening of Schools - NR (up to Highest Class VIII)				
37.b	Additional Classrooms (upto Class VIII)	150	3022.50	150	2115.75
Total of Strengthening of Schools - NR (upto Highest Class VIII)			3022.50		2115.75

Total of Access & Retention			3128.25		2140.77179
Major Component : RTE Entitlements					
Sub Component : Free Uniforms					
49	Free Uniforms				
49.a	All Girls	771063	4626.38	757843	4547.058
49.b	ST Boys	824	4.94	437	2.622
49.c	SC Boys	94546	567.28	93026	558.156
Total of Free Uniforms			5198.60		5107.836
Sub Component : Free Textbooks					
50	Free Text Books				
50.a	Text Books (Class I - II)	288080	720.20	268402	671.00492
50.b	Braille Books (Class I – II)	60	0.15	60	0.15
50.c	Large Print Books (Class I – II)	193	0.48	66	0.225
50.d	Text Books (Class III - V)	603928	1509.82	595929	1489.82289
50.e	Braille Books (Class III - V)	152	0.38	152	0.38
50.f	Large Print Books (Class III - V)	617	1.54	232	0.7125
50.g	Text Books (Class VI - VIII)	685867	2743.47	684974	2739.896
50.h	Braille Books (Class VI – VIII)	176	0.70	176	0.704
50.i	Large Print Books (Class VI - VIII)	866	3.46	667	2.3985
Total of Free Text Books			4980.20		4905.29381
Sub Component : Reimbursement towards expenditure incurred for 25% of Admission under 12 (1) (C) RTE Act					
51	Reimbursement of Fee				
51.a	Reimbursement of Fee against 25% Admission under Section 12 (1) (C) of RTE Act 2009 (Entry Level)	121570	6294.31	121570	6294.31
Total of Reimbursement of Fee			6294.31		6294.31
Sub Component : Special Training of Out of School Children (OoSC)					
52	Special Training for OoSC - Non-Residential (Fresh)				
52.d	12 Month (Non-Residential - Fresh)	37579	2254.74	25423	1141.194
Total of Special Training for OoSC - Non-Residential (Fresh)			2254.74		1141.194
54	Special Training for OoSC - Non-Residential (Previous year)				
54.d	12 Month (Non-Residential - Prev Year)	6214	372.84	6214	372.8373
Total of Special Training for			372.84		372.8373

	OoSC - Non-Residential (Previous year)					
Total of Special Training of Out of School Children (OoSC)				2627.58		1514.0313
Sub Component : Media & Community Mobilization						
61	Media & Community Mobilization (Elementary)					
61.b	Media & Community Mobilization		1696	25.44	1662	24.795
61.c	Training of SMC/ SDMC		1696	50.88	1663	49.755
Total of Media & Community Mobilization (Elementary)				76.32		74.55
Total of RTE Entitlements				19177.01		17896.02111
Major Component : Quality Interventions						
Sub Component : Funds for Quality (LEP,Innovation,Guidance etc)						
63	Quality Components (Elementary)					
63	Parents Day		1019	101.90	1019	99.132
	Reporting by Head of Schools		2568	12.84	-	-
63.j	Orientation Programme for Teachers on Safety and Security		2568	25.68	2568	25.68
	Shaala Siddhi		1000	5.00	605	4.99793
63.k	Fund for Safety and Security at School Level		2568	12.84	2538	12.69
Total of Quality Components (Elementary)				158.26		142.49993
67	Project Innovation (Elementary)					
67	Language Festival		3468	34.68	3455	34.39682
	School Bag		45000	270.00	-	-
	Youth & Eco Club		19	2.85	19	2.85
	Youth & Eco Club (Stand alone primary only schools)		1675	83.75	1645	81.55
67.ae	Teachers ID Cards		2775	1.39	1420	0.71035
67.aet	Documentation of Best Practice on Shagun Portal		1	25.00	-	-
67.ao	Gyan Lok		422	715.71	420	656.90407
Total of Project Innovation (Elementary)				1133.38		776.41124
72	LEP (Class I - II)					
72	Visit to Bal Bhawan		2186	87.44	2043	82.48989
72.d	Remedial Teaching		87440	47.22	34432	16.40943
Total of LEP (Class I - II)				134.66		98.89932
73	LEP (Class III - V)					
73	Visit to Bal Bhawan		2186	87.44	2054	83.12243
73.d	Remedial Teaching		216085	436.49	216085	432.17

	Total of LEP (Class III - V)			523.93		515.29243
74	LEP (Class VI - VIII)					
	74	Visit to Bal Bhawan	1282	51.28	1214	48.23557
	Total of LEP (Class VI - VIII)			51.28		48.23557
75	Shagunotsav (Elementary)					
	75.a	Shagunotsav	1767	10.12	-	-
	Total of Shagunotsav (Elementary)			10.12		0
76	Experiential Learning (Elementary)					
	76.a	Rangotsav	1	5.00	1	4.964
	Total of Experiential Learning (Elementary)			5.00		4.964
Total of Funds for Quality (LEP, Innovation, Guidance etc)				2016.63		1586.30249
Sub Component : Assessment at National & State Level						
79	Assessment at State level (Elementary)					
	79.a	Assessment at State level	9	90.00	-	-
	Total of Assessment at State level (Elementary)			90.00		0
Sub Component : Training for In-Service Teacher and Head Teachers						
81	In-Service Training (I - VIII)					
	81.a	Class I & II	8000	200.00	4000	100.00
	81.b	Class III to V	12000	300.00	6000	150.00
	81.c	Class VI to VIII	20000	500.00	10000	250.00
	Total of In-Service Training (I - VIII)			1000.00		500.00
85	Training of Resource Persons & Master Trainers (Elementary)					
	85	Printing of Integrated Teacher Training Package	40000	60.00	20000	30.00
	85.a	KRPs Training at State Level (Class I to VIII)	295	17.70	150	8.50
	85.b	SRPs Training by NIEPA at State Level (Class I to VIII)	59	1.18	30	0.50
	85.c	KRPs Travel/Accommodation	354	88.50	177	44.00
	Total of Training of Resource Persons & Master Trainers (Elementary)			167.38		83.00
Total of Training for In-service Teacher, Head Teacher				1167.38		583.00
Sub Component : Composite School Grant						
91	Annual Grant (up to Highest					

Class VIII)					
91.b	School Grant - (Enrol >15 - 100)	79	19.75	74	18.5
91.c	School Grant - (Enrol > 100 and <= 250)	411	205.50	391	195.5
91.d	School Grant - (Enrol > 250 and <= 1000)	1095	821.25	1087	815.25
91.e	School Grant - (Enrol > 1000)	111	111.00	111	111.00
Total of Annual Grant (up to Highest Class VIII)			1157.50		1140.25
Sub Component : Libraries					
95	Library (upto Highest Class VIII)				
95.a	Composite Elementary Schools (I – VIII)	3	0.39	-	-
95.b	Upper Primary Schools (VI – VIII)	17	1.70	-	-
95.c	Primary School (I – V)	1676	83.80	-	-
Total of Library (upto Highest Class VIII)			85.89		0
Sub Component : Rastriya Aavishkar Abhiyan					
97	Rashtriya Aavishkar Abhiyaan (Elementary)				
97	ABACUS	136	5.44	136	5.43444
97.h	Excursion Trip for Students within State	8010	16.02	2880	5.472
Total of Rashtriya Aavishkar Abhiyaan (Elementary)			21.46		10.90644
Sub Component : Support at Pre-Primary Level					
107	Pre- Primary (Recurring)				
107.a	Support at Pre-Primary Level	1392	188.06	1392	187.33469
Total of Pre-Primary (Recurring)			188.06		187.33469
Sub Component : Academic support through BRC/URC/CRC					
108	Provision for BRCs/URCs				
108.a	Salary for 6 Resource Persons at BRC	11	67.06	11	66.37693
108.b	Salary for 2 Resource Persons for CWSN	13	64.14	13	53.66849
108.d	Salary for 1 Data Entry Operator in position	28	90.16	28	45.33631
108.e	Salary for 1 Accountant-cum-support staff	31	127.63	31	127.63059
108.i	Contingency Grant	29	14.50	29	9.36017
108.j	Meeting, TA	29	8.70	29	1.5711

		Total of Provision for BRCs/URCs		372.19		303.94359
110		Provisions for CRCs				
	110.a	Salary for CRC Coordinator (One)	110	566.72	110	566.72312
	110.c	Contingency Grant	110	11.00	110	5.06675
	110.g	Mobility Support for CRC (Strengthening of CRC)	1698	16.98	539	8.275
		Total of Provisions for CRCs		594.70		580.06487
		Total of Academic support through BRC/URC/CRC		966.89		884.00846
		Total of Quality Interventions		5693.81		4391.80208
Major Component : Sports & Physical Education						
		Sub Component : Sports & Physical Education				
127		Sports & Physical Education (up to Highest class VIII)				
	127	District Level Sports Tournament	29	6.09	15	2.9325
		State Level Sports Tournament	1	1.65	1	1.62384
	127.a	Sports & Physical Education (Primary Schools)	1676	83.80	1652	83.76718
	127.b	Sports & Physical Education (Upper Primary Schools)	20	2.00	19	1.90
		Total of Sports & Physical Education (up to Highest Class VIII)		93.54		90.22352
Major Component : Salary of Teachers						
		Sub Component : Teacher Salary (HMs/Teachers)				
131		Teacher Salary – (Elementary)				
	131.b	Primary Teachers- Existing, in position (Contractual)	2775	4995.00	2775	3145.83962
		Total of Teacher Salary – (Elementary)		4995.00		3145.83962
132		Upper Primary Teachers (Contractual) – (Elementary)				
	132.a	Science and Mathematics	565	1356.00	565	973.09133
	132.b	Social Studies	266	638.40	266	383.77066
	132.c	Languages	813	1951.20	813	1438.506
		Total of Upper Primary Teachers (Contractual) – (Elementary)		3945.60		2795.36799
		Total of Teacher Salary (HMs/Teachers)		8940.60		5941.20761

Major Component : Gender & Equity						
Sub Component : Special Projects for Equity						
155	Special Projects for Equity (Elementary)					
155	Cultural Exchange Program	136	5.44	112	4.99496	
	Drug/Substance Abuse Camp	1	40.00	1	16.00	
	SC/ST Minority	136	12.24	115	12.095	
Total of Special Projects for Equity (Elementary)			57.68		33.08996	
157	Project- Girls Empowerment (Elementary)					
157	Balika manch/Mann Ki Baat	136	6.80	118	6.67982	
Total of Project- Girls Empowerment (Elementary)			6.80		6.67982	
Total of Special Projects for Equity			64.48		39.76978	
Sub Component : Self Defence Training for Girls						
159	Self Defence Training (up to Highest Class VIII)					
159.a	Self Defence Training (Upto Class VIII)	15	1.35	12	1.17	
Total of Self Defence Training (up to Highest Class VIII)			1.35		1.17	
Total of Gender & Equity			65.83		40.93978	
Major Component : Inclusive Education						
Sub Component : Provision for Children with Special Needs (CWSN) Recurring						
160	Inclusive Education (up to Highest Class VIII)					
160	Five Days Camp for Assessment of Children with Specific Learning Disabilities at Zonal Level	2175	10.88	492	8.67818	
Total of Inclusive Education (up to Highest Class VIII)			10.88		8.67818	
Major Component : Monitoring of the Scheme						
Sub Component : Monitoring Information System (MIS)						
169	Monitoring of the Scheme					
169.c	Management Information System (Udise+)	4149901	83.00	2760282	62.22384	
Total of Monitoring of the Scheme			83.00		62.22384	
Major Component : Program Management						

Sub Component : Program Management					
170	Program Management (MMER) (I-XII)				
170.a	Program Management (MMER) (I-XII)	1	2811.05	1	687.98221
Total of Program Management (MMER) (I-XII)			2811.05		687.98221
Total of Elementary Education			40003.97		31259.85012
2	Secondary Education				
Major Component : RTE Entitlements					
Sub Component : Media & Community Mobilization					
62	Media & Community Mobilization (Secondary)				
62.a	Media & Community Mobilization	1039	15.59	1031	15.445
62.b	SMDC Training	1039	31.17	1031	30.885
Total of Media & Community Mobilization (Secondary)			46.76		46.33
Total of RTE Entitlements			46.76		46.33
Major Component : Quality Interventions					
Sub Component : Funds for Quality (LEP,Innovation,Guidance etc)					
64	Quality Components (Secondary & Sr. Secondary)				
64	Funds for Safety and Security	1039	5.20	1031	5.155
	Orientation Programme for Teachers on Safety and Security	1039	10.39	1031	10.31
	Reporting by Head of Schools	1039	5.19	-	-
Total of Quality Components (Secondary & Sr. Secondary)			20.78		15.465
66	Project - Innovative Activities (Secondary & Sr. Secondary)				
66	Celebration of Language Festival	2564	25.64	2430	24.08128
	Open Gym	100	200.00	100	200.00
	Sports Day	1019	203.80	969	198.61715
	Teachers ID Cards	1644	0.82		
	Youth & Eco Club	1036	259.00	1028	256.4984
66.ak	Connected Classrooms with Digital	1019	5186.43	-	-
66.bg	Smart Class Rooms/Digital Boards	75	82.50	75	82.50
66.g	BAND Competition	1	5.00	1	4.00
66.l	EK BHARAT SHRESTH	13	13.00	13	12.89379

		BHARAT				
		Total of Project - Innovative Activities (Secondary & Sr. Secondary)		5976.19		778.59062
69		Project Kala Utsav (Secondary)				
	69.b	Kala Utsav	1	10.00	1	10.00
		Total of Project Kala Utsav (Secondary)		10.00		10.00
116		Shagunotsav (Secondary & Sr. Secondary)				
	116.a	Shagunotsav	1227	6.27	-	-
		Total of Shagunotsav (Secondary & Sr. Secondary)		6.27		0
		Total of Funds for Quality (LEP, Innovation, Guidance etc)		6013.24		804.05562
		Sub Component : Training for In-Service Teacher and Head Teachers				
82		In-Service Training (IX - XII)				
	82.a	Class IX to X	20000	252.00	10000	126.00
	82.e	Subject Specific Training	11000	173.25	5500	87.00
		Total of In-Service Training (IX - XII)		425.25		213.00
88		School Leadership Training of Head Teachers/Principals/RPs (Secondary)				
	88.b	Training of Head Masters (Class IX to XII)	1200	57.60	600	28.5
	88.d	Training of HMs (SLDP)	75	3.75	35	1.5
		Total of School Leadership Training of Head Teachers/Principals/RPs (Secondary)		61.35		30.00
		Total of Training for In-Service Teacher and Head Teachers		486.60		243.00
		Sub Component : Composite School Grant				
92		Annual Grant (up to Highest Class X or XII)				
	92.b	School Grant - (Enrol >15 - 100)	2	0.50	2	0.5
	92.c	School Grant - (Enrol > 100 and <= 250)	28	14.00	28	14.00
	92.d	School Grant - (Enrol > 250 and <= 1000)	354	265.50	347	260.25
	92.e	School Grant - (Enrol > 1000)	655	655.00	655	655.00
		Total of Annual Grant (up to Highest Class X or XII)		935.00		929.75
		Sub Component : Libraries				

96	Library (upto Highest Class XII)					
	96.a	Composite Secondary Schools (I – X)	21	3.15	-	-
	96.b	Schools with Class VI – XII	473	70.95	-	-
	96.f	Composite Senior Secondary Schools (Class I – XII)	458	91.60	-	-
	96.g	Schools with Class VI – X	87	13.05	-	-
	Total of Library (upto Highest Class XII)			178.75		0
Sub Component : Rastriya Aavishkar Abhiyan						
98	Rashtriya Aavishkar Abhiyaan (Secondary)					
	98.a	Science Exhibition / Book Fair	29	5.38	21	5.29005
	98.d	Study Trip for Students to Higher Institutions (within States)	100	0.20	100	0.20
	98.e	Exposure Visit outside State	7800	156.00	3761	74.1336
	98.y	RAA Lab	136	2040.00	136	551.00
	Total of Rashtriya Aavishkar Abhiyaan (Secondary)			2201.58		630.62365
Sub Component : ICT and Digital Initiatives						
103	Recurring Components (ICT & Digital Initiatives upto Highest Class XII)					
	103.a	Recurring Cost (ICT & Digital Initiatives)	1106	1482.04	1	1000.00
	Total of Recurring Components (ICT & Digital Initiatives upto Highest Class XII)			1482.04		1000.00
Total of Quality Interventions				11297.21		3607.42927
Major Component : Sports & Physical Education						
Sub Component : Sports & Physical Education						
128	Sports & Physical Education (upto Highest Class XII)					
	128.a	Sports & Physical Education (Secondary)	108	27.00	107	26.99849
	128.b	Sports & Physical Education (Sr. Secondary)	931	232.75	922	231.04
	Total of Sports & Physical Education (upto Highest Class XII)			259.75		258.03849

Total of Sports & Physical Education			259.75		258.03849
Major Component : Gender & Equity					
Sub Component : Special Projects for Equity					
156	Special Projects for Equity (Secondary)				
156	Workshop on Social Media	136	13.60	136	13.35323
156.j	Drug/Substance Aduse Camp	1	40.00	1	16.00
Total of Special Projects for Equity (Secondary)			53.60		29.35323
158	Project - Girls Empowerment (Secondary)				
158.b	Training in Martial Arts to all girls / Self Defence	639	57.51	630	56.34
158.g	Incinerator	3204	833.04	-	-
Total of Project - Girls Empowerment (Secondary)			890.55		56.34
Total of Special Projects for Equity			944.15		85.69323
Total of Gender & Equity			944.15		85.69323
Major Component : Inclusive Education					
Sub Component : Provision for Children with Special Needs (CWSN) - Recurring					
161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)				
161.d	Therapeutic Services	2500	50.00	2500	50.00
161.e	Helper/Ayas/Attendant	80	104.00	79	77.69912
161.g	Providing Aids & Appliances	1550	46.50	342	37.53988
161.h	Identification and Assessment (Medical Assessment Camps))	12	15.00	12	8.08724
161.i	Reader Allowance	845	21.12	845	21.12
161.l	Escort Allowance	2007	50.18	1819	45.475
161.m	Sports & Exposure Visit	12	9.60	8	5.89
161.n	Stipend for Girls	8156	163.12	7421	148.42
161.o	Transportation allowance	2750	55.00	2358	47.16
Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			514.52		441.38924
162	Inclusive Education (Recurring) (up to Highest Class - XII)				
162	Enrolment Drive for CWSN	29	7.25	29	7.00445
162.af	Learning material for Resource Room/Learning Centers	950	14.25	949	14.23641

	162.b	In-service Training of Special Educators	1029	36.01	1029	36.015
	162.d	Orientation of Principals, Educational administrators, parents / guardians etc.	1025	5.13	1025	5.125
	162.f	Salary (Previous Spl. Educators)	1029	3087.00	-	-
	162.o	World Disability Day	13	13.00	13	12.49615
	162.u	Scribe facility	1385	13.85	1221	11.636
	162.w	Assessment of Children with Intellectual Disabilities	2175	10.87	743	8.82
	Total of Inclusive Education (Recurring) (up to Highest Class - XII)			3187.36		95.32941
	Total of Provision for Children with Special Needs (CWSN) - Recurring			3701.88		536.71865
	Total of Inclusive Education			3701.88		536.71865
Major Component : Vocational Education						
Sub Component : Introduction of Vocational Education at Secondary and Higher Secondary						
164	Recurring Support VE - New					
	164.a	Financial Support for Vocational Teacher/ Trainer (New)	43	85.14	42	27.12296
	164.b	Financial Support for Resource Persons (New)	43	13.44	38	1.425
	164.c	Raw material Grant for new school per course (New)	43	24.19	38	10.6875
	164.d	Cost of providing Hands on Skill Training to Students (New)	43	12.90	38	5.70
	164.f	Office Expenses / Contingencies for New School (New)	43	21.50	38	9.50
	164.g	Induction Training of Teachers VE - Teachers (10 Days)	43	2.15	-	-
	Total of Recurring Support VE - New			159.32		54.43546
166	Recurring Support VE - Existing					
	166	Internship for Higher Secondary Students	598	4.48	53	4.365
	166.a	Financial Support for Vocational Teacher/Trainer (Existing)	51	134.64	51	67.76161
	166.b	Financial Support for	22	55.00	21	12.6

		Resource Persons (Existing)				
	166.c	Raw material Grant for new school per course (Existing)	22	99.00	21	94.5
	166.d	Cost of Providing Hands Training Students (Existing)	22	52.80	21	50.4
	166.e	Assessment and Certification Cost (Existing)	1398	8.39	-	-
	166.f	Office Expenses / Contingencies for School (Existing)	22	44.00	21	42.00
	166.g	Induction Training of VE - Teachers (10 Days) - (Existing)	7	0.35	-	-
	166.h	In-Service Training of VE - Teachers (5 Days) - (Existing)	44	1.10	7	0.105
	166.k	Skill Competition	22	3.22	21	3.22
	Total of Recurring Support VE - Existing			402.98		274.95161
	Total of Introduction of Vocational Education at Secondary and Higher Secondary			562.30		329.38707
	Total of Vocational Education			562.30		329.38707
	Total of Secondary Education			16812.05		4863.59671
3	Teacher Education					
Major Component : Teacher Education						
	Sub Component : Salaries of Teacher Educators (TEIs)					
	117	Teachers Educators Salary in TEIs (Academic Posts)				
	117.b	DIETs	270	1660.15	270	1660.15
	Total of Teachers Educators Salary in TEIs (Academic Posts)			1660.15		1660.15
	Sub Component : Program & Activities including Faculty Development of Teacher Educators					
	121	Program & Activities including Faculty Development of Teachers Educators				
	121.b	Program & Activities (DIET)	9	270.00	9	163.34
	121.c	Specific Projects for Research Activities (DIET)	9	18.00	9	4.01
	121.e	Program & Activities (IASEs)	2	20.00	2	20.00

	121.f	Faculty Development (SCERT)	1	5.00	-	-
	121.g	Program & Activities (SCERT)	1	5.00	-	-
	121.h	Specific Programme for Research Activities (SCERT)	1	10.00	-	-
	Total of Program & Activities including Faculty Development of Teachers Educators			328.00		187.35
Sub Component : Technology Support to TEIs						
123	Recurring Support on (Technology Support)					
	123.d	Recurring Support on Technology (TEIs)	10	22.80	10	16.55
	Total of Recurring Support on (Technology Support)			22.80		16.55
Sub Component : Annual Grant for TEIs						
124	Annual Grant for TEIs					
	124.a	SCERT	1	35.00	1	35.00
	124.b	DIETs	9	170.00	9	103.98
	Total of Annual Grant for TEIs			205.00		138.98
Total of Teacher Education				2215.95		2003.03
Grand Total of Expenditure				59031.97		38126.47683

**PROPOSALS UNDER
SAMAGRA SHIKSHA
2020-21**

CHAPTER – 6

ACCESS AND RETENTION

Major Component:

I) ACCESS AND RETENTION

Sub-Components:

1. Opening of New/Upgraded Schools
2. Strengthening of Existing Schools
3. Residential Schools/Hostels
4. Transport /Escort Facility

1. Opening of New/Upgraded Schools:

Proposal:

Opening of New/Upgraded Schools:

Objective:

New School Buildings and additional classrooms are being constructed to fill infrastructural gaps as per RTE Act and to maintain SCR.

Proposed Activity:

1. Construction of New School Buildings
2. Construction of Additional Classrooms

Strategy:

Based on the inputs provided by DoE, it has been decided to execute Civil Work through State PWD for providing quality education to children in the neighbourhood area.

The funding pattern and release of payment to PWD would be:

- 70% of the total A/A & E/S released as first instalment.
- 20% released as 2nd instalment when the work is 60% completed.
- Remaining 10% after completion and handing over of the project.

Directorate of Education has identified available land for construction of New Schools Buildings as per details given below along with the estimated cost in each such school with a concise description of work to be executed. Composite schools will be opened in these New Buildings and Additional Classrooms, as mandated in the Framework of Samagra Shiksha. The details are as under:

Sr. No.	District	Name of New School Building	Fin. (In Rs.)
1	South	GSSS, Vasant Kunj	40,57,28,000
2	South	GSSS, Aaya Nagar	48,04,74,800
3	South	GSSS, Sultanpur	46,55,94,000
4	South-East	GSSS, Tehkhand	41,38,17,000
5	South	GSSS, Satbari	43,86,54,300
6	South-East	GSSS, Sarita Vihar	27,53,75,000
7	North	Dariyapur Kalan	43,70,27,000
8	North	Govt. (Co-ed) Rana Pratap Bagh	18,73,87,000
9	North	Govt. Sr. Sec. Sch. (Co-Ed) Bhalswa	37,53,32,000
10	North	Libaspur	44,65,41,000
11	North	Ghoga	26,76,75,000
12	West	Govt. Sr. Sec. Meera Bagh	25,33,77,846
13	West	Pratibha Vikas, A-6, Paschim Vihar	48,29,87,171
14	West	Desu Colony, Janakpuri	39,53,63,037
15	West	Govt. Girls Sr. Sec. Sch. No.2 Uttam Nagar	36,94,79,160
16	North West	Govt. Sr. Sec. (Co.Ed) Sch. Garbi Rindhala	45,38,00,000
17	North West	Govt. Sr. Sec. (Co.Ed) Sch. Ladpur	36,94,00,000
18	North West	Govt. Sr. Sec. (Co.Ed) Sch. Sec-18, Rohini	45,37,00,000
19	North West	Govt. Sr. Sec. (Co.Ed) Sch. Sec-27, Rohini	30,40,00,000
20	North West	Govt. Sr. Sec. (Co.Ed) Sch. Sainik Vihar	42,93,00,000
21	North West	Govt. Sr. Sec. (Co.Ed) Sch. Sec-5, Rohini	46,83,00,000
22	South West	Govt. Sr. Sec. (Co.Ed) Sch. Sec-16, Dwarka	38,78,82,500
23	South West	Govt. Sr. Sec. (Co.Ed) Sch. Goela Khurd.	38,38,77,400
24	South West	Govt. Sr. Sec. (Co.Ed) Sch. Jaffarpur Kalan	33,83,75,200
25	North West	Govt. Sr. Sec. (Co.Ed) Sch. Kohat Enclave	45,38,00,000
26	West	Govt. Sr. Sec. (Co.Ed) Sch. Nangli Sakrawati,	34,08,00,000
27	South	Govt. Sr. Sec. (Co.Ed) Sch. Qutabpur (Qutab Vihar)	32,62,00,000
Total			10,40,42,47,414

2. Strengthening of Existing Schools

Construction of 608 equivalent classrooms in existing schools of Education Department at a total cost of **Rs.16052.44 lac** for financial year 2020-21 is proposed. The schools shortlisted are in districts where there is high population density and thus, there is requirement of additional classrooms.

(Fin. In lac)

Sl. No.	Distt.	Activity	Phy.	Unit Cost	Fin.
1	East	SKV Ph-II, Pocket-B, Mahur Vihar (Id.1002029)	80	24.14	1931.27
2	East	SKV Ph-I, Pocket-II, Mahur Vihar (Id.1002034)	32	26.14	836.79

3	East	SKV Mandawali (1002023)	36	25.78	928.25
4	East	SKV Vinod Nagar (Id-1002028)	20	28.12	562.41
5	East	Govt. Girls Sr. Sec. Sch, Sabhapur (1104011)	68	29.71	2020.05
6	East	SKV New Ashok Nagar (Id.1002183)	20	28.12	562.41
7	East	SKV C-block, Vivek Vihar (Id.1001022)	32	26.15	836.79
8	North East	Govt. Girls. Sr. Sec. Sch. Dayalpur (1104026)	60	29.02	1741.25
9	North East	Govt. Co-Ed, Sr. Sec. Sch. Brahmpuri (1105249)	68	24.37	1656.89
10	North East	Govt. Co-Ed Middle School, Rohtash Nagar, Shahdara (Id.1105028)	32	26.11	835.58
11	North East	Govt. Girls Sr. Sec. Sch. West Jyoti Nagar (1105111)	36	31.55	1135.80
12	North East	New Usmanpur, Delhi	60	24.53	1471.70
13	North East	Veer Sawarkar Arogya Sansthan, Karawal Nagar	64	23.96	1533.25
Total			608		16052.44

Summary of Proposal & spill-over work

(Fin. In lac)

Sr. No.	Activity	No. of School	Fin.
1	Opening of New/Upgraded Schools	27	104042.47414
2	Additional Classrooms	608	16052.44
Sub Total			120094.91414
3	Spill-over Works (Elementary)	-	2163.1814
4	Spill-over Works(Secondary)		54.168
Grand Total			122312.23354

District Wise New School Building

(Fin. In lac)

Sr.	District	Phy.	Unit Cost	Fin.
1	East	0	0.00	0.00
2	North East	0	0.00	0.00
3	North	5	3853.42497	19267.1248
4	North West A	0	0.00	0.00
5	North West B	7	3853.42497	26973.97479
6	West A	0	0.00	0.00
7	West B	5	3853.42497	19267.12485
8	South West A	0	0.00	0.00
9	South West B	3	3853.42497	11560.27491
10	South	5	3853.42497	19267.12485
11	South East	2	3853.42497	7706.84994
Total		27		104042.47414

District Wise Additional Classroom

(Fin. In lac)

Sr.	District	Phy.	Unit Cost	Fin.
1	East	288	26.4020	7603.776
2	North East	320	26.4020	8448.640
	Total	608		16052.416

The construction of Additional Classrooms (ACR) in the existing school buildings will be spread over 2 year's period starting from 2020-21. Accordingly an amount of **Rs.16052.44 Lac** is budgeted for the construction of ACRs in the AWP&B 2020-21.

An amount of **Rs.2163.1814 (Elementary)** and **Rs. 54.168 lac (Secondary)** is also sought towards ongoing works as a spill-over of previous years. The total amount proposed under the civil works comes to **Rs.122312.23354 Lac** for the year 2020-21.

3. RESIDENTIAL SCHOOLS/HOSTELS

Objective:

Delhi being the Capital has a constant influx of people from other states and to cater to the needs of the Urban Deprived children, three Residential Hostels are already functional in Delhi.

Proposed activity:

Three Residential Hostels for Urban Deprived Children are operational with the involvement of an NGO, "Centre for Equity Studies" which has been running three UDRHs at the following places for Urban deprived children in the age group of 6-14 years. As requested by 'Centre for Equity Studies', it is proposed to include children in the age group of 15-18 yrs under the composite scheme Samagra Shiksha from the year 2020-21 onwards.

The three Residential Hostels for Urban Deprived Children have been running at the following places:

S. No	Name of Hostel	Address	Age group (6-18)	Total
1	Kilkari Residential Hostel	Senior Secondary Girls School Vacant Portion of NCC Building Chabiganj Kashmeri gate Delhi 110006	100	100
2	Khushi	Co-Ed Middle School Pandit Mohalla	100	100

	Residential Hostel	Tehkhand Okhla Phase 1 New Delhi 110020		
3	Ummeed Residential Hostel	Vocational Training Center Qutub Minar New Delhi 110030	100	100
TOTAL			300	300

* With the approval of EC on unit costs of activities under this component, the proposal for 2020-21 for Residential Hostels is as under:

Residential Hostels

(Fin. In lac)

Sl.	Activity	Phy.	Fin.
1	Residential (Fresh)	300	172.23

(Fin. In lac)

Sl.	Activity		Proposal for the F.Y. 2020-21		
			Phy.	Unit Cost	Fin.
30					
a	Maintenance per child for food	@ 1500/-p.m.	300	0.18	54.00
b	Stipend per child	@Rs.100/-	300	0.012	3.60
c	Supplementary TLM, Stationary and other educational material per child	@Rs.1000/- per annum	300	0.01	3.00
	Salaries				
d	01 Warden	Rs.25000/-p.m.	3	3.00	9.00
e	01 part time teachers (PGT)	@Rs.43,500/-p.m.	3	5.22	15.66
f	03 part time teachers (TGT)	@Rs.31,500/-p.m.	9	3.78	34.02
g	01 full time accountant	@Rs.17,991/-per month	3	2.16	6.48
h	02 Support Staff (Accountant/Assistant, Peon, Chokidar)	@Rs.14,842/-p.m.	6	1.78	10.68
i	01 Head Cook	@Rs.17,991/-p.m.	3	2.16	6.48
j	02 Asstt. Cooks	@16,341/-p.m.	6	1.96	11.76
k	Specific skill training per child	@ Rs. 1000/- per annum.	300	0.010	3.00
l	Electricity/water charges	@ Rs. 1000/- per child per annum	300	0.010	3.00
m	Medical care/contingencies register practitioner	@ Rs. 1250/- per child per annum	300	0.0125	3.75
n	Maintenance (hostel maintenance like repairing of electrical gadgets, maintain of pipes)	@ Rs. 750/- per child per annum	300	0.0075	2.25
o	Miscellaneous like unforeseen expenditures	@ Rs. 750/- per child per annum	300	0.0075	2.25
p	Preparatory camps	@ Rs. 100/- per child per annum	300	0.001	0.30
q	P.T.A/ School functions	@ Rs. 300/- per child per annum	300	0.003	0.90
r	Capacity Building (for theatre activity, dance, art & craft, music etc)	@ Rs. 500/- per child per annum	300	0.005	1.50
s	Physical/Self Defence Training	@ Rs. 200/- per child per annum	300	0.002	0.60
		Total			172.23

District-Wise

(Fin. In lac)

Sl.	Activity		North			South			Total Fin.
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	
30									
a	Maintenance per child for food	@ 1500/-p.m.	100	0.18	18	200	0.18	36	54
b	Stipend per child	@Rs.100/-	100	0.012	1.2	200	0.012	2.4	3.6
c	Supplementary TLM, Stationary and other educational material per child	@Rs.1000/- per annum	100	0.01	1	200	0.01	2	3
	Salaries								
d	01 Warden	Rs.25000/- p.m.	1	3	3	2	3	6	9
e	01 part time teachers (PGT)	@Rs.43,500/- p.m.	1	5.22	5.22	2	5.22	10.44	15.66
f	03 part time teachers (TGT)	@Rs.31,500/- p.m.	3	3.78	11.34	6	3.78	22.68	34.02
g	01 full time accountant	@Rs.17,991/- per month	1	2.16	2.16	2	2.16	4.32	6.48
h	02 Support Staff (Accountant/Assistant, Peon, Chokidar)	@Rs.14,842/- p.m.	2	1.78	3.56	4	1.78	7.12	10.68
i	01 Head Cook	@Rs.17,991/- p.m.	1	2.16	2.16	2	2.16	4.32	6.48
j	02 Asstt. Cooks	@16,341/- p.m.	2	1.96	3.92	4	1.96	7.84	11.76
k	Specific skill training per child	@ Rs. 1000/- per annum.	100	0.01	1	200	0.01	2	3
l	Electricity/water charges	@ Rs. 1000/- per child per annum	100	0.01	1	200	0.01	2	3
m	Medical care/contingencies register practitioner	@ Rs. 1250/- per child per annum	100	0.0125	1.25	200	0.0125	2.5	3.75
n	Maintenance (hostel maintenance like repairing of electrical gadgets, maintain of pipes)	@ Rs. 750/- per child per annum	100	0.0075	0.75	200	0.0075	1.5	2.25
o	Miscellaneous like unforeseen expenditures	@ Rs. 750/- per child per annum	100	0.0075	0.75	200	0.0075	1.5	2.25
p	Preparatory camps	@ Rs. 100/- per child per annum	100	0.001	0.1	200	0.001	0.2	0.3
q	P.T.A/ School functions	@ Rs. 300/- per child per annum	100	0.003	0.3	200	0.003	0.6	0.9
r	Capacity Building (for theatre activity, dance, art & craft, music etc)	@ Rs. 500/- per child per annum	100	0.005	0.5	200	0.005	1	1.5
s	Physical/Self Defence Training	@ Rs. 200/- per child per annum	100	0.002	0.2	200	0.002	0.4	0.6
		Total			57.41			114.82	172.23

- Note:** 1. The monthly wages at S.No.J and K in r/o Head cook and assistant Cook have been proposed to be raised as per Gazette Notification No.285 NCTD no. 257, F. No.13 (1)/2018/MW/Lab/3602 dated 22nd Oct. 2019 of Labour Department.
2. The monthly wages at s. No. E & g in r/o PGT and TGT of Residential Hostels have been proposed to be raised as per the wages presently being paid to the guest teachers i.e. PGT & TGT by the Education Department, GNCT of Delhi.

Justification :

1. Since the proposal is for age group 6-18 years in place of 6-14 years, therefore a part time teacher (PGT) is required.
2. The enhancement in honorarium for following is proposed :
 - a. Part time teachers (PGT)
 - b. Part time teachers
 - c. Head cook
 - d. Assistant Cook
 - e. Preparatory Camps
 - f. Capacity Building (for theatre activity, dance, art & craft, music etc.)
 - g. Physical / self defence Training

Expected Outcome:

It will help to provide the Urban Deprived Children a safe and secure environment to grow and achieve their aim in life.

4. Transport/Escort Facility: NIL

CHAPTER -7

RTE ENTITLEMENTS

Major Component:

II) RTE ENTITLEMENTS

Sub-components:

5. Free Uniform
6. Free Text Books
7. Reimbursement towards Expenditure incurred for 25% Admission Under Section 12 (1) (c) RTE Act.
8. Special Training for age-appropriate admission of Out-of-School Children (OoSC) at Elementary Level.
9. Media and Community Mobilization
10. Training Of SMC/ SMDC.

5. FREE UNIFORM

Uniform Subsidy is given to all students in government schools and students in Local Bodies (MCD, DCB and NDMC) w.e.f 2007-08.

Uniform subsidy will be disbursed through Aadhar based DBT/ECS during 2020-21.

(Class I-VIII) All Girls (SC/ST/OBC) Boys-SC/ST (Govt. + Govt. Aided Schools)

Category	Boys	Girls
General	...	625721
SC	87665	94319
ST	961	1032
OBC	...	30439
Total Enrolment	88626	751511
Grand Total	840137	

Source:- U-DISE + 2018-19

The details of 840137 students are as under:

Management	Boys (SC)	Boys (ST)	Girls (All)	Total
DOE	46951	479	395938	443368
NDMC	1767	52	8379	10198
DCB	195	1	1185	1381
East DMC	10869	78	87801	98748
North DMC	14930	119	138288	153337
South DMC	12953	232	119920	133105
Total	87665	961	751511	840137

(Fin. In lac)

Free Uniform						
District	SC Boys	ST Boys	All Girls	TOTAL	Unit Cost	Fin.
East	9856	80	80122	90058	0.006	540.34800
North East	13361	91	113487	126939	0.006	761.63400
North	4408	76	33108	37592	0.006	225.55200
North West A	9698	86	87641	97425	0.006	584.55000
North West B	13925	46	95162	109133	0.006	654.79800
West A	3603	28	43564	47195	0.006	283.17000
West B	8477	105	78037	86619	0.006	519.71400
South West A	2609	27	24246	26882	0.006	161.29200
South West B	6685	200	51685	58570	0.006	351.42000
South	5047	41	46225	51313	0.006	307.87800
South East	6666	114	74966	81746	0.006	490.47600
New Delhi	1902	55	8978	10935	0.006	65.61000
Central	1428	12	14290	15730	0.006	94.38000
Grand Total	87665	961	751511	840137		5040.82200

Source U-DISE + 2018-19

The Budget for Free Supply of Uniform in respect of 840137 children is @Rs.600/- **Rs.5040.82200 Lac.**

6. FREE SUPPLY OF TEXT BOOKS

- All students in Govt. & Aided schools from Nursery to XII class irrespective of income and gender are covered under the scheme.
- A set of text books is provided to all students from classes I to VIII in Govt. schools. The books for classes I to VIII are prepared by NCERT and published by Delhi Bureau of Text books. The books are procured by schools before March and distributed to students at the beginning of the new academic session.
- Cash in lieu of books is provided to students of IX, X, XI and XII classes at the rate of Rs.600, Rs.700 and Rs.800 respectively as books for class IX onwards are published by NCERT and other publishers and it gives them liberty to buy books of their choice from any source.
- Students of Elementary classes are also provided cash in lieu of writing material @Rs.300 for classes I to V and Rs. 400 for classes VI to VIII per annum.
- Learning material is also given to Nursery students @ Rs.100/- per child by DBTB in 2016-17. From 2017-18 onwards good quality kits are being procured and distributed to students.

Proposed Financial Outlay

(Fin. In lac)

SUB Activity	Phy	Unit Cost	Fin.
Braille Books (Pre-Primary)	18	0.0025	0.045
Large Print Books (Pre-Primary)	14	0.0025	0.035
Text books class I- II	274888	0.0025	687.22
Braille Books (Class I – II)	56	0.0025	0.14
Large Print Books (Class I – II)	148	0.0025	0.37
Text books class III- V	578816	0.0025	1447.04
Braille Books (Class III - V)	125	0.0025	0.3125
Large Print Books (Class III - V)	494	0.0025	1.235
Text books class VI- VIII	681718	0.004	2726.872
Braille Books (Class VI – VIII)	188	0.004	0.752
Large Print Books (Class VI - VIII)	687	0.004	2.748
Total			4866.7695

Free Text Book

(Fin. In lac)

No. of Students				Class (I to II) @ 250	Class (III to V) @ 250	Class (VI to VIII) @ 400	Fin.	
District	Class (I to II)	Class (III to V)	Class (VI to VIII)	TOTAL	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Grand Total
East	27694	63127	69093	159914	6923500	15781750	27637200	503.42450
North East	31264	81827	105522	218613	7816000	20456750	42208800	704.81550
North	14733	30280	35288	80301	3683250	7570000	14115200	253.68450
North West A	33459	67036	72891	173386	8364750	16759000	29156400	542.80150
North West B	36161	71785	80642	188588	9040250	17946250	32256800	592.43300
West A	17797	34342	38577	90716	4449250	8585500	15430800	284.65550
West B	26309	56586	68743	151638	6577250	14146500	27497200	482.20950
South West A	11186	21390	22703	55279	2796500	5347500	9081200	172.25200
South West B	19294	38249	42748	100291	4823500	9562250	17099200	314.84950
South	15526	31286	42911	89723	3881500	7821500	17164400	288.67400
South East	24180	53778	66511	144469	6045000	13444500	26604400	460.93900
New Delhi	7505	11697	13256	32458	1876250	2924250	5302400	101.02900
Central	9780	17433	22833	50046	2445000	4358250	9133200	159.36450
Grand Total	274888	578816	681718	1535422	68722000	144704000	272687200	4861.13200

Source U-DISE + 2018-19

(Fin. In lac)

Braille Book for Blindness															
S no	District	Pre-Primary			Class 1 & 2			Class 3 to 5			Class 6 to 8			Total	
		Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Fin.
10	East	1	0.0025	0.0025	1	0.0025	0.0025	3	0.0025	0.0075	3	0.004	0.0120	8	0.0245
11	North East	0	0.0025	0.0000	0	0.0025	0.0000	0	0.0025	0.0000	8	0.004	0.0320	8	0.0320
12	North	0	0.0025	0.0000	0	0.0025	0.0000	1	0.0025	0.0025	0	0.004	0.0000	1	0.0025
13	North West A	0	0.0025	0.0000	0	0.0025	0.0000	3	0.0025	0.0075	8	0.004	0.0320	11	0.0395
14	North West B	0	0.0025	0.0000	1	0.0025	0.0025	2	0.0025	0.0050	5	0.004	0.0200	8	0.0275
15	West A	0	0.0025	0.0000	0	0.0025	0.0000	2	0.0025	0.0050	2	0.004	0.0080	4	0.0130
16	West B	0	0.0025	0.0000	17	0.0025	0.0425	39	0.0025	0.0975	48	0.004	0.1920	104	0.3320
17	South West A	0	0.0025	0.0000	0	0.0025	0.0000	5	0.0025	0.0125	10	0.004	0.0400	15	0.0525
18	South West B	1	0.0025	0.0025	0	0.0025	0.0000	3	0.0025	0.0075	3	0.004	0.0120	7	0.0220
19	South	0	0.0025	0.0000	0	0.0025	0.0000	1	0.0025	0.0025	3	0.004	0.0120	4	0.0145
22	South East	0	0.0025	0.0000	15	0.0025	0.0375	19	0.0025	0.0475	32	0.004	0.1280	66	0.2130
20	New Delhi	16	0.0025	0.0400	22	0.0025	0.0550	47	0.0025	0.1175	64	0.004	0.2560	149	0.4685
21	Central	0	0.0025	0.0000	0	0.0025	0.0000	0	0.0025	0.0000	2	0.004	0.0080	2	0.0080
Grand Total		18	0.0025	0.0450	56	0.0025	0.1400	125	0.0025	0.3125	188	0.004	0.7520	387	1.2495

(Fin. In lac)

Large Print Book for Low Vision															
Sno	District	Pre-Primary			Class 1 & 2			Class 3 to 5			Class 6 to 8			Total	
		Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Fin.
10	East	2	0.0025	0.0050	7	0.0025	0.0175	55	0.0025	0.1375	51	0.004	0.2040	115	0.3640
11	North East	1	0.0025	0.0025	16	0.0025	0.0400	47	0.0025	0.1175	122	0.004	0.4880	186	0.6480
12	North	3	0.0025	0.0075	5	0.0025	0.0125	15	0.0025	0.0375	36	0.004	0.1440	59	0.2015
13	North West A	0	0.0025	0.0000	13	0.0025	0.0325	33	0.0025	0.0825	40	0.004	0.1600	86	0.2750
14	North West B	0	0.0025	0.0000	13	0.0025	0.0325	44	0.0025	0.1100	94	0.004	0.3760	151	0.5185
15	West A	2	0.0025	0.0050	17	0.0025	0.0425	40	0.0025	0.1000	50	0.004	0.2000	109	0.3475
16	West B	1	0.0025	0.0025	15	0.0025	0.0375	39	0.0025	0.0975	53	0.004	0.2120	108	0.3495
17	South West A	0	0.0025	0.0000	8	0.0025	0.0200	23	0.0025	0.0575	23	0.004	0.0920	54	0.1695
18	South West B	0	0.0025	0.0000	10	0.0025	0.0250	47	0.0025	0.1175	60	0.004	0.2400	117	0.3825
19	South	1	0.0025	0.0025	4	0.0025	0.0100	26	0.0025	0.0650	34	0.004	0.1360	65	0.2135
22	South East	1	0.0025	0.0025	27	0.0025	0.0675	86	0.0025	0.2150	66	0.004	0.2640	180	0.5490
20	New Delhi	1	0.0025	0.0025	4	0.0025	0.0100	8	0.0025	0.0200	11	0.004	0.0440	24	0.0765
21	Central	2	0.0025	0.0050	9	0.0025	0.0225	31	0.0025	0.0775	47	0.004	0.1880	89	0.2930
	Grand Total	14	0.0025	0.0350	148	0.0025	0.3700	494	0.0025	1.2350	687	0.004	2.7480	1343	4.3880

(Fin. In lac)

Braille and Large Print Book for Low Vision															
Sno	District	Pre-Primary			Class 1 & 2			Class 3 to 5			Class 6 to 8			Total	
		Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Unit Cost	Fin.	Phy	Fin.
10	East	3	0.0025	0.0075	8	0.0025	0.0200	58	0.0025	0.1450	54	0.004	0.2160	123	0.3885
11	North East	1	0.0025	0.0025	16	0.0025	0.0400	47	0.0025	0.1175	130	0.004	0.5200	194	0.6800
12	North	3	0.0025	0.0075	5	0.0025	0.0125	16	0.0025	0.0400	36	0.004	0.1440	60	0.2040
13	North West A	0	0.0025	0.0000	13	0.0025	0.0325	36	0.0025	0.0900	48	0.004	0.1920	97	0.3145
14	North West B	0	0.0025	0.0000	14	0.0025	0.0350	46	0.0025	0.1150	99	0.004	0.3960	159	0.5460
15	West A	2	0.0025	0.0050	17	0.0025	0.0425	42	0.0025	0.1050	52	0.004	0.2080	113	0.3605
16	West B	1	0.0025	0.0025	32	0.0025	0.0800	78	0.0025	0.1950	101	0.004	0.4040	212	0.6815
17	South West A	0	0.0025	0.0000	8	0.0025	0.0200	28	0.0025	0.0700	33	0.004	0.1320	69	0.2220
18	South West B	1	0.0025	0.0025	10	0.0025	0.0250	50	0.0025	0.1250	63	0.004	0.2520	124	0.4045
19	South	1	0.0025	0.0025	4	0.0025	0.0100	27	0.0025	0.0675	37	0.004	0.1480	69	0.2280
22	South East	1	0.0025	0.0025	42	0.0025	0.1050	105	0.0025	0.2625	98	0.004	0.3920	246	0.7620
20	New Delhi	17	0.0025	0.0425	26	0.0025	0.0650	55	0.0025	0.1375	75	0.004	0.3000	173	0.5450
21	Central	2	0.0025	0.0050	9	0.0025	0.0225	31	0.0025	0.0775	49	0.004	0.1960	91	0.3010
	Grand Total	32	0.0025	0.0800	204	0.0025	0.5100	619	0.0025	1.5475	875	0.004	3.5000	1730	5.6375

The Budget for Free Supply of Text Books **Rs.4866.7695 Lac**

7. REIMBURSEMENT TOWARDS EXPENDITURE INCURRED FOR 25%

ADMISSION UNDER SECTION 12 (1) (C) RTE ACT, 2009.

In terms of section -12(1)(C) of RTE Act:

“a school providing free and compulsory elementary education as specified in clause (c) of sub-section (1) shall be reimbursed expenditure so incurred by it to the extent of per-child-expenditure incurred by the State, or the actual amount charged from the child, whichever is less, in such manner as may be prescribed.

Provided that such reimbursement shall not exceed per-child-expenditure incurred by a school specified in sub-clause (i) of clause (n) of section 2.

Provided further that where such school is already under obligation to provide free education to a specified number of children on account of it having received any

land, building, equipment or other facilities ,either free of cost or at a concessional rate, such school shall not be entitled for reimbursement to the extent of such obligation.”

Under the scheme, reimbursement is provided to Pvt. unaided schools towards enrolment of EWS & DG category students. Reimbursement is made @ Rs.1598/- per month per child to Pvt. Un-aided schools for the period 2015-16 and 2017-18. The per-child-exp rate has been revised from the academic year 2018-19 and the present rate is Rs.2242/- per child/month for class I to V plus Uniform Subsidy of Rs.1100/- per child/ annum. For class VI to VIII, this rate is Rs.2225/- per student/per month plus Rs.1400/- towards Uniform Subsidy per child/ annum.

24500 students during 2017-18 and 32455 during 2018-19 belonging to EWS & DG category were given admission in Pvt. Aided Schools. The online draw of lots for admission in Private Un-Aided schools for the year 2019-20 has been done for about 43000 students and admission process is in progress. In addition, 02 MCDs (East and North) have also participated in the online draw and 3000 students have been nominated in the private un-aided schools under MCD.

Reimbursement was approved in AWP&B 2019-20 given to Private Un-Aided Schools in r/o Class I-VIII is claimed under AWP&B 2020-21 as per details given in the following statement:

(Fin. In lac)

Year	Reimbursement done for Nursery Classes			Reimbursement done for Class-I and above			Total amount reimbursed
	No. of Schools	No. of Children	Amount Reimbursed	No. Of Schools	No. Of Children	Amount Reimbursed	Fin.
2019-20	1868	20134	3153.97406	1868	69331	11965.91721	15119.89127

(Fin. In lac)

Compiled Data of Districts													
S.No.	Year	No. of Schools received Fee Reimbursement against 25% admission	No. of Children for whom Reimbursement made to Private Schools						Total (6+8)	Total (7+9)	Monthly Average	Yearly Average	Total Amount Reimbursement to School (5+7+9)
	2019-20		Reimbursement made for children in Nursey Classes	Amount Reimbursed	Reimbursement made for children in class 1 to 5	Amount Reimbursed	Reimbursement made for children in class 6 to 8	Amount Reimbursed					
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	East		1781	214.00000	4476	610.00000	962	115.00000	5438	725.00000	1111	13332	939.00000
2	North East		1678	322.03436	7553	1502.74129	565	128.13088	8118	1630.87217	1674	20090	1952.90653
3	North		512	120.30263	2764	629.96808	468	122.59742	3232	752.56550	1940	23285	872.86813
4	North West -A		1130	256.59024	4279	971.63686	1240	281.56806	5519	1253.20492	1892	22707	1509.79516
5	North West -B		2167	365.42898	6631	1193.01015	1272	259.23678	7903	1452.24693	1531	18376	1817.67591
6	West - A		406	99.89000	734	474.19000	467	133.27000	1201	607.46000	4215	50580	707.35000
7	West - B		6671	919.53560	17690	2425.42960	4656	621.47880	22346	3046.90840	1136	13635	3966.44400
8	South West - A		263	66.46282	650	169.94542	341	92.17027	991	262.11569	2204	26450	328.57851
9	South West - B	74	1714	336.78173	4564	967.83713	1297	229.65649	5861	1197.49362	1703	20432	1534.27535
10	South	0	2437	268.71000	4661	515.87000	716	84.25000	5377	600.12000	930	11161	868.83000
11	South East	72	1348	176.81854	2617	338.96282	595	62.40252	3212	401.36534	1041	12496	578.18388
12	Central	0	0	0	0	0	0	0	0	0	0	0	0
13	New Delhi	3	27	7.41916	82	22.53756	51	14.02708	133	36.56464	2291	27492	43.98380
	Grand Total	149	20134	3153.97406	56701	9822.12891	12630	2143.78830	69331	11965.91721	21670	260034	15119.89127

8. Special Training for age-appropriate Admission of Out-of-School Children at Elementary Level

At present, 826 STCs are being run in Delhi in the schools of DOE & MCD, NDMC & DCB where 31637 OoSC are enrolled.

Objective:

The Objective is to provide Special training to Out of School Children.

Proposed activity:

It is proposed to provide Special training to identified Out of School Children in Special Training Centres set up for this purpose so as to ensure their seamless transition into age appropriate class after completion of bridge course.

Strategy:

The Special Training for Out of School Children is being conducted in the schools of DoE, MCDs, NDMC & DCB. In the year 2020-21 as well, the Special Training Centers will be operational for the enrolment of Out of School Children so as to prepare them through a bridge course for induction in age appropriate class.

4435 children studying in STCs will continue for the year 2020-21 to bring them to the age appropriate level. During the survey conducted in Winter Vacations, 9443 OoSC were identified in which 341 children are to be directly admitted and 1710 children are to be enrolled in STCs. The admission process of remaining 7392 OoSC is also underway.

It is expected that OoSC in the age group of 6 to 14 years of age will be admitted in age appropriate class in 2020-21.

Justification/Rationale:

The Right to Education Act, 2009 provides for free and compulsory education to all children in the age group of 6 to 14 years. It is to fulfil this aim that the Out of School Children are identified through targeted surveys and enrolled in Special Training Centres set up for this purpose.

Financial Implications:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin.
Special Training for Out-of-School-Children –NRSTC(fresh)	21065	0.06	1263.9
Special Training for Out of School Children NRSTC (continued)	4435	0.06	266.10
			1530.00

District-wise Financial Implications (Special Training Centres)**(Fin. In lac)**

Sr.	District	NRSTC (continued)	Unit Cost	Fin.	NRSTC (fresh)	Unit Cost	Fin.
1	East	32	0.06	1.92	2959	0.06	177.54
2	North East	701	0.06	42.06	2526	0.06	151.56
3	North	412	0.06	24.72	975	0.06	58.5
4	North West A	0	0.06	0	3250	0.06	195
5	North West B	353	0.06	21.18	1950	0.06	117
6	West A	402	0.06	24.12	1060	0.06	63.6
7	West B	669	0.06	40.14	1224	0.06	73.44
8	South West A	158	0.06	9.48	1023	0.06	61.38
9	South West B	330	0.06	19.8	1950	0.06	117
10	South	472	0.06	28.32	1600	0.06	96
11	South East	614	0.06	36.84	1750	0.06	105
12	New Delhi	27	0.06	1.62	73	0.06	4.38
13	Central	265	0.06	15.9	725	0.06	43.5
	Total	4435		266.1	21065		1263.9

Progress and Proposal of Special Training for Out-of-School-Children 2020-21

S. No.	Name of District	No. of OoSC approved for special training in 2019-20	No. of OoSC provided special training in 2019-20	No. of OoSC mainstreamed in age appropriate class in 2019-20	No. of OoSC who are not mainstreamed and proposed to be continued for special training this year		Coverage plan for OoSC identified in 2020-21			Total children to be covered for special training in 2020-21	
					RST	NRST	Direct Enrolment *	NRST	RST	RST	NRST
1	2	3	4	5	6	7	8	9	10	11	12
1	East	6345	3358	3326	0	32	415	2959	0	0	2991
2	North-East	4785	3055	2354	0	701	516	2526	0	0	3227
3	North	2423	1873	1461	0	412	325	975	0	0	1387
4	North West-A	3350	3469	3469	0	0	750	3250	0	0	3250
5	North West - B	3047	3404	3051	0	353	250	1950	0	0	2303
6	West A	1776	1908	1506	0	402	140	1060	0	0	1462
7	West B	1430	2527	1858	0	669	150	1224	0	0	1893
8	South West	2375	1590	1432	0	158	250	1023	0		1181

	A										
9	South West B	2880	2498	2168	0	330	600	1950	0	0	2280
10	South	4820	2800	2328	0	472	272	1600	0	0	2072
11	South East	7399	3704	3090	0	614	274	1750	0	0	2364
12	New Delhi	2203	130	103	0	27	88	73	0	0	100
13	Central	960	1321	1056	0	265	225	725	0	0	990
	Total	43793	31637	27202	0	4435	4255	21065	0	0	25500

9. Media and Community Mobilization

Community mobilization is the process of bringing together as many stakeholders as possible to raise people's awareness of and demand for a particular programme, to assist in the delivery of resources and services, and to strengthen community participation for sustainability and self-reliance. A lot can be achieved when people from different parts of the community share a common goal and actively participate in both- identifying needs and being part of the solution. Community mobilization helps to empower communities and enable them to initiate and control their own development.

Within the development sector, there is a strong focus on communities taking a lead role in development activities rather than just being the receivers of grants and services. The community is seen as the best judge of its own problems and to have the ability to undertake appropriate action to solve these problems.

The integrated scheme of Samagra Shiksha assigns special importance to decentralized planning and implementation with active involvement of community members, teachers, parents, local bodies including Panchayati Raj Institutions, Municipal Bodies, and other stakeholders in the management of education through establishment of multi-member School Management and Development Committees.

9. (a). Proposal

Activities to enhance Community participation- to organise awareness programmes about the Pandemic i.e. Corona Virus (Covid – 19) relating to sanitation and hygiene.

Corona virus disease (COVID-19) is an infectious disease caused by a new virus.

Objective:

To create awareness in the community regarding prevention of communicable diseases through maintenance of better hygienic conditions.

Proposed Activity:

Counselling followed by Awareness Rallies, Street play, Posters and Banners in neighbouring area of the school.

Strategy:

- The aim of awareness rally is to focus on spreading awareness among people to prevent the spread of Corona Virus and how it affects the human life.
- A brief introduction about the virus to students and parents, prior to rally in the school.
- Street plays may be organised in the community to make them aware about the prevention of COVID19.
- Posters and banners to be distributed to the students as well to the teachers.
- The content of introduction should include importance of social distancing, avoiding mass gathering, maintaining zero physical contact with people, Hand wash methods, knowledge of Aarogya Setu App, encouragement of digital payments and precautions while buying essential goods from market, spreading awareness about their social responsibilities by respecting government initiatives as well as following health and hygiene precautions.
- Through these programmes, the community will also be made aware of the connection between cleanliness/ Swachhta and communicable disease.

Justification:

As COVID19 has been declared as a pandemic therefore we all have a responsibility to help create awareness about health & education and dispel the misconceptions. Counselling session may help the community to deal with the stress caused due to the pandemic. Awareness will also be created regarding use of technology to impart education in these difficult times.

Financial implications:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin
Activities to enhance Community participation to organise awareness programmes about the Pandemic i.e. Corona Virus (Covid – 19) DOE-17,MCD-1661,NDMC-14(13+1) (Elementary Level)	1692 (Elementary Level)	0.01	16.92
Activities to enhance Community participation to organise awareness programme against the Pandemics i.e. Corona Virus (Covid – 19) DOE-1005,DCB-06,NDMC-29 (Secondary level)	1040 (Secondary level)	0.01	10.40

Source U-DISE+ 2018-2019

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.01	1.74	114	0.01	1.14
2	North East	197	0.01	1.97	125	0.01	1.25
3	North	118	0.01	1.18	62	0.01	0.62
4	North West A	217	0.01	2.17	106	0.01	1.06
5	North West B	213	0.01	2.13	122	0.01	1.22
6	West A	112	0.01	1.12	58	0.01	0.58
7	West B	115	0.01	1.15	82	0.01	0.82
8	South West A	55	0.01	0.55	46	0.01	0.46
9	South West B	131	0.01	1.31	93	0.01	0.93
10	South	114	0.01	1.14	72	0.01	0.72
11	South East	154	0.01	1.54	91	0.01	0.91
12	New Delhi	14	0.01	0.14	33	0.01	0.33
13	Central	78	0.01	0.78	36	0.01	0.36
	Total	1692		16.92	1040		10.40

Expected Outcome:

The awareness programme will enlighten the community about importance of maintaining hygienic conditions, social distancing and healthy living practises.

9.(b). Proposal:

Execution of Media Plans for awareness of Pandemic i.e. Covid 19, Cleanliness, and also Preparation of audio-visual, print material about the Samagra Shiksha Scheme etc.

Objective:

To spread awareness among Students / Teachers /Community regarding Pandemic i.e. Covid 19, Cleanliness and the scheme of Samagra Shiksha.

Proposed Activity:

Execution of Media Plans for creating awareness about the Pandemic and preparation of related audio-visual and print material etc.

Strategy:

1. Preparation of documentary film on awareness of Pandemic i.e. Covid 19, Cleanliness and the scheme of Samagra Shiksha.
2. CDs of documentary film on awareness of Pandemic i.e. Covid 19, Cleanliness and the scheme of Samagra Shiksha to be distributed in each school, Block & District level
3. Preparation of booklets, Pamphlets & brochure on Pandemic i.e. Covid 19, Cleanliness and the scheme of Samagra Shiksha
4. Distribution of booklets, Pamphlets & brochure at School level

Justification:

By developing the Documentary Film, CD, Booklets, Pamphlets & brochure, we can reach maximum community members. Utilization of a variety of different communication media can help spread the message more effectively.

Financial implications:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin.
Execution of Media Plans for creating awareness of Pandemic i.e. Covid 19, Cleanliness, and also Preparation of audio-visual, print material the Samagra Shiksha Scheme. DOE-17,MCD-1661,NDMC-14(13+1) (Elementary Level)	1692 School	0.005	8.46
Execution of Media Plans for creating awareness of Pandemic i.e. Covid 19, Cleanliness, and also Preparation of audio-visual, print material the Samagra Shiksha Scheme DOE-1005,DCB-06,NDMC-29 (Secondary level)	1040 Schools	0.005	5.2

Source U-DISE + 2018-2019

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.005	0.87	114	0.005	0.57
2	North East	197	0.005	0.985	125	0.005	0.625
3	North	118	0.005	0.59	62	0.005	0.31
4	North West A	217	0.005	1.085	106	0.005	0.53
5	North West B	213	0.005	1.065	122	0.005	0.61
6	West A	112	0.005	0.56	58	0.005	0.29
7	West B	115	0.005	0.575	82	0.005	0.41
8	South West A	55	0.005	0.275	46	0.005	0.23
9	South West B	131	0.005	0.655	93	0.005	0.465
10	South	114	0.005	0.57	72	0.005	0.36
11	South East	154	0.005	0.77	91	0.005	0.455
12	New Delhi	14	0.005	0.07	33	0.005	0.165
13	Central	78	0.005	0.39	36	0.005	0.18
	Total	1692		8.46	1040		5.20

Expected Outcome:

Awareness with the use of Audio Visual Aids will have a long lasting impact. The Community will be better prepared to deal with any such unforeseen situations in the future and will not lead to undue panic in tackling the crisis.

10. Training of SMC/ SMDC AT SCHOOL LEVEL

School Management Committee (SMC) is a form of community interaction and involvement in school functioning. The idea behind the formulation of SMC is to involve communities to take an active role in the planning, implementation and monitoring of developmental programmes for the school

SMCs with elected parent representatives, social workers etc. have been formed in all the Govt. and aided schools as per the Section 21 of RTE Act, 2009. The Cluster Level Resource Coordinators (CRCs) are required to hold meetings with the SMC members under the chairpersonship of concerned HoS every quarter to review the progress of implementation of school Development Plans, implementation of interventions under Samagra Shiksha and other activities & to provide feedback.

Objective:

1. A Proper training/meeting and capacity building of SMC/SMDC members about their roles and responsibilities is extremely critical towards ensuring

their active and effective participation in planning, monitoring and supervision of the school activities.

2. Orientation about the different interventions under Samagra Shiksha.
3. Sharing the expenditure status of different grants received by the schools from Samagra Shiksha in the session.
4. To create positive bonding between parents and school staff.

Proposed activity:

Quarterly meeting of SMC/SMDC members will be organised at the school level.

Strategy:

- a. Quarterly meetings will be organised at the school level chaired by HoS of Govt. School of DOE/MCD/DCB/NDMC.
- b. CRCC will orient the SMC Members about the Role and responsibilities of SMC
- c. As in the year 2020 pandemic Covid19 spread all over the world, CRCCs will also discuss the preventive measures of Covid 19.
- d. Discussions about the Scheme of Samagra Shiksha will be a major topic of these meetings.
- e. Meetings will be organised to encourage parents as well as children regarding hygiene and health, values of education and other community mobilization activities
- f. States/UTs should endeavour to adopt and adapt the training modules already developed appropriately.

Justification/Rationale:

Training of SMC /SMDC members is required to create awareness about their roles and responsibilities to ensure proper planning, monitoring and supervision of the school activities

Financial Implications:

(Fin. In lac)

Activity	Physical Target	unit cost	financial outlay
Training of SMC/SMDC (Elementary level)	1692 Schools	0.03	50.76
Training of SMC/SMDC (Secondary Level)	1040 Schools	0.03	31.2

Source U-DISE+ 2018-2019

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.03	5.22	114	0.03	3.42
2	North East	197	0.03	5.91	125	0.03	3.75
3	North	118	0.03	3.54	62	0.03	1.86
4	North West A	217	0.03	6.51	106	0.03	3.18
5	North West B	213	0.03	6.39	122	0.03	3.66
6	West A	112	0.03	3.36	58	0.03	1.74
7	West B	115	0.03	3.45	82	0.03	2.46
8	South West A	55	0.03	1.65	46	0.03	1.38
9	South West B	131	0.03	3.93	93	0.03	2.79
10	South	114	0.03	3.42	72	0.03	2.16
11	South East	154	0.03	4.62	91	0.03	2.73
12	New Delhi	14	0.03	0.42	33	0.03	0.99
13	Central	78	0.03	2.34	36	0.03	1.08
	Total	1692		50.76	1040		31.20

Expected Outcome:

SMC Members will be oriented about the scheme of Samagra Shiksha and the pandemic Covid 19. In turn, they can educate the other members of the community about the need for social distancing, proper hygiene etc.

CHAPTER -8

QUALITY INTERVENTION

Major Component:

III) QUALITY INTERVENTION

Sub-components: Quality Intervention

11. Learning Enhancement Programme (LEP)/Remedial Teaching
12. Assessment at State and National Level
13. Rashtriya Avishkar Abhiyan (RAA)
14. School Standard Evaluation Programme (Shaala Sidhhi)
15. Support at Pre-Primary Level
16. Innovation
17. Other Quality Initiatives
18. Composite School Grant
19. Libraries
20. ICT and Digital Initiative

11. Learning Enhancement Programme (LEP)/Remedial Teaching

Proposal-11(a): Foundation Literacy & Numeracy Program & Remedial teaching for class I & II:

Provision of Workbooks at Primary Level

Imparting basic numeracy and Literacy skills to all the children at primary level is essential to lay a sound foundation of education. Keeping this objective in focus, the following are being proposed:

Objective:

The present proposal is aimed at

- i. Strengthening learning abilities in language and mathematics through practice
- ii. Providing supplementary support to children
- iii. Improving learning outcomes

Rationale:

As a remedial measure, it is important to provide supplementary support to children in the form of workbooks, so that they can practice on their own. Therefore, for the year, 2020-21, the focus will be on providing self learning support material to children besides text books. The provision for workbooks for Classes III to V in English, Hindi, Mathematics and EVS is already there in the schools of Directorate of Education. These workbooks are being proposed for children of MCDs and other local bodies' schools so that these children may also benefit by learning through practice.

In order to continue the efforts for remedial activities, the proposals are forwarded for Primary classes.

Proposed Activity No. 1: Workbooks for children for Class I & II

District-wise Financial Implications for provision of workbooks for Govt. & Govt. Aided schools of MCD and Local bodies:

(Fin. In lac)

Sl.No.	Category-wise /Enrolment										Physical Target	Unit Cost	Fin.	
	District	Classes	DOE	DOE Aided	MCD	MCD Aided	NDMC	NDMC Aided	DCB	DSW			Total (In Lacs)	
1	East	Class I	3169	246	8529	367	0	0	0	0	12311	100	1231100	27.694
		Class II	3380	326	11238	439	0	0	0	0	15383	100	1538300	
2	North East	Class I	2212	388	11293	34	0	0	0	0	13927	100	1392700	31.264
		Class II	2346	384	14570	37	0	0	0	0	17337	100	1733700	
3	North	Class I	1513	1229	3952	35	0	0	0	0	6729	100	672900	14.733
		Class II	1572	1382	4990	60	0	0	0	0	8004	100	800400	
4	North West A	Class I	1592	208	13448	10	0	0	0	0	15258	100	1525800	33.459
		Class II	1797	205	16181	18	0	0	0	0	18201	100	1820100	
5	North West B	Class I	4091	66	12772	0	0	0	0	18	16947	100	1694700	36.203
		Class II	4185	83	14964	0	0	0	0	24	19256	100	1925600	
6	West A	Class I	1695	197	5904	207	0	0	0	0	8003	100	800300	17.797
		Class II	1781	256	7516	241	0	0	0	0	9794	100	979400	
7	West B	Class I	2186	304	9514	0	0	0	0	0	12004	100	1200400	26.309
		Class II	2190	317	11798	0	0	0	0	0	14305	100	1430500	
8	South	Class I	1186	671	2849	81	0	0	339	0	5126	100	512600	11.186

	West A													
		Class II	1313	771	3484	81	0	0	411	0	6060	100	606000	
9	South West B	Class I	1745	0	7057	0	0	0	0	0	8802	100	880200	19.294
		Class II	1727	0	8765	0	0	0	0	0	10492	100	1049200	
10	South	Class I	1513	166	5356	149	0	0	0	0	7184	100	718400	15.526
		Class II	1505	189	6478	170	0	0	0	0	8342	100	834200	
11	South East	Class I	1924	339	8440	61	0	0	0	0	10764	100	1076400	24.180
		Class II	1986	389	10949	92	0	0	0	0	13416	100	1341600	
12	New Delhi	Class I	80	1055	0	0	2418	108	0	0	3661	100	366100	7.505
		Class II	108	1240	0	0	2397	99	0	0	3844	100	384400	
13	Central	Class I	781	999	2129	629	0	0	0	0	4538	100	453800	9.78
		Class II	822	1176	2567	677	0	0	0	0	5242	100	524200	
Grand Total			48399	12586	204743	3388	4815	207	750	42	274930	100	27493000	274.93

Source: U-DISE+ 2018-19

Proposal 11 (b):

Provision of Workbooks in English, Hindi, Maths for Classes III, IV & V

Rationale:

The National Achievement Report-2017 shows that the performance of Delhi school children at Elementary level in Language ,Maths and EVS is below the National average score as reflected in the table given below:-

Summary of NAS Scores for Schools of Delhi

S.No.	Subject	Class- III		Class - V		Class - VIII	
		State Score	Average National Score	State Score	Average National Score	State Score	Average National Score
1.	Language	58	68	52	58	55	57
2.	Maths	54	64	44	53	32	42
3.	EVS	55	65	49	57	-	-
4.	Science	-	-	-	-	34	44
5.	Social Science	-	-	-	-	36	44

Source: NAS Report 2017

Strategy:

As a remedial activity, workbooks in all these three subjects are being proposed for all children studying in Govt. & Govt. Aided schools of DoE & other

local bodies. These workbooks will be distributed to all the children as per the enrolment reflected in UDISE 2018-19. The detailed proposal is as follows:

Financial Implications:

(Fin. In lac)

Sl. No.	Category-wise /Enrolment										Physical Target	Unit Cost	Fin.	
	District	Classes	DOE	DOE Aided	MCD	MCD Aided	NDMC	NDMC Aided	DCB	DSW			(100 X 3 Books (Eng., Hindi and Maths)	
1	East	Class III	3591	320	13892	460	0	0	0	0	18263	100	5478900	189.381
		Class IV	3757	341	16611	471	0	0	0	0	21180	100	6354000	
		Class V	3974	373	18820	517	0	0	0	0	23684	100	7105200	
2	North East	Class III	2463	339	19539	41	0	0	0	0	22382	100	6714600	245.481
		Class IV	2604	421	23957	43	0	0	0	0	27025	100	8107500	
		Class V	2637	399	29340	44	0	0	0	0	32420	100	9726000	
3	North	Class III	1640	1446	5908	71	0	0	0	0	9065	100	2719500	90.84000
		Class IV	1698	1557	6726	65	0	0	0	0	10046	100	3013800	
		Class V	1632	1691	7767	79	0	0	0	0	11169	100	3350700	
4	North West A	Class III	1787	217	18564	19	0	0	0	0	20587	100	6176100	201.108
		Class IV	1952	253	20243	29	0	0	0	0	22477	100	6743100	
		Class V	1996	265	21683	28	0	0	0	0	23972	100	7191600	
5	North West B	Class III	4267	126	17295	0	0	0	0	22	21710	100	6513000	215.532
		Class IV	4084	129	19893	0	0	0	0	17	24123	100	7236900	
		Class V	3994	158	21839	0	0	0	0	20	26011	100	7803300	
6	West A	Class III	1878	286	8238	207	0	0	0	0	10609	100	3182700	103.026
		Class IV	1942	307	8757	245	0	0	0	0	11251	100	3375300	
		Class V	1924	296	9982	280	0	0	0	0	12482	100	3744600	
7	West B	Class III	2246	279	13845	0	0	0	0	0	16370	100	4911000	169.758
		Class IV	2326	284	16259	0	0	0	0	0	18869	100	5660700	
		Class V	2434	284	18629	0	0	0	0	0	21347	100	6404100	
8	South West A	Class III	1338	788	4070	58	0	0	381	0	6635	100	1990500	64.170
		Class IV	1414	796	4450	69	0	0	377	0	7106	100	2131800	

		Class V	1425	848	4964	75	0	0	337	0	7649	100	2294700	
9	South West B	Class III	1650	0	10034	0	0	0	0	0	11684	100	3505200	114.747
		Class IV	1670	0	10862	0	0	0	0	0	12532	100	3759600	
		Class V	1700	0	12333	0	0	0	0	0	14033	100	4209900	
10	South	Class III	1518	197	7479	178	0	0	0	0	9372	100	2811600	93.858
		Class IV	1463	175	8489	194	0	0	0	0	10321	100	3096300	
		Class V	1454	192	9747	200	0	0	0	0	11593	100	3477900	
11	South East	Class III	2039	385	13196	111	0	0	0	0	15731	100	4719300	161.334
		Class IV	2036	387	15328	114	0	0	0	0	17865	100	5359500	
		Class V	1790	404	17890	98	0	0	0	0	20182	100	6054600	
12	New Delhi	Class III	99	1271	0	0	2330	79	0	0	3779	100	1133700	35.091
		Class IV	109	1335	0	0	2342	85	0	0	3871	100	1161300	
		Class V	140	1461	0	0	2351	95	0	0	4047	100	1214100	
13	Central	Class III	913	1196	2584	757	0	0	0	0	5450	100	1635000	52.299
		Class IV	890	1269	2871	811	0	0	0	0	5841	100	1752300	
		Class V	926	1373	3024	819	0	0	0	0	6142	100	1842600	
Grand Total			77400	21848	465108	6083	7023	259	1095	59	578875	300	173662500	1736.625

Source: U-DISE+ 2018-19

Expected Learning Outcome:

The proposed remedial activities will help the children to:

- a) Practice on their own
- b) Engage themselves purposefully in self learning activities
- c) Strengthen literacy and numeracy skills
- d) Comprehend the concepts of language and mathematics in a better way.

Proposal 11 (c):

Provision of NCERT developed Exemplar problems in Mathematics and Science for Classes VI, VII and VIII (Elementary Level)

Objective:

The Objective of the present proposal is aimed at:

- a) Providing authentic, standards-based tasks for children in Maths and Science.
- b) Engaging students and promoting reasoning and communication.

- c) Providing the teachers and students a large number of quality problems.
- d) Facilitating teaching & learning of concepts in Maths and Science according to different cognitive levels.

Rationale:

The activity has been proposed as a remedial step for enhancement of learning achievements of children in Science and Mathematics. These Exemplar problems books have been developed and published by NCERT which are based on text books of class VI, VII and VIII.

District-wise Financial Implications:

(Fin. In lac)

Category-wise /Enrolment									Physical Target	Unit Cost	Financial	
S.No.	District	Classes	DOE	DOE Aided	NDMC	NDMC Aided	DCB	DSW		Rs. 100/- (Rs. 50 X 2 Book (Maths, Science))		Fin.
1	East	Class VI	21946	320	0	0	0	0	22266	100	2226600	67.233
		Class VII	22049	341	0	0	0	0	22390	100	2239000	
		Class VIII	22204	373	0	0	0	0	22577	100	2257700	
2	North East	Class VI	32847	339	0	0	0	0	33186	100	3318600	102.011
		Class VII	32883	421	0	0	0	0	33304	100	3330400	
		Class VIII	35122	399	0	0	0	0	35521	100	3552100	
3	North	Class VI	8765	1446	0	0	0	0	10211	100	1021100	30.821
		Class VII	8782	1557	0	0	0	0	10339	100	1033900	
		Class VIII	8580	1691	0	0	0	0	10271	100	1027100	
4	North West A	Class VI	23104	217	0	0	0	11	23332	100	2333200	70.834
		Class VII	23478	253	0	0	0	8	23739	100	2373900	
		Class VIII	23481	265	0	0	0	17	23763	100	2376300	
5	North West B	Class VI	26418	126	0	0	0	16	26560	100	2656000	80.310
		Class VII	26384	129	0	0	0	20	26533	100	2653300	
		Class VIII	27041	158	0	0	0	18	27217	100	2721700	
6	West A	Class VI	12110	286	0	0	0	0	12396	100	1239600	35.966
		Class VII	11352	307	0	0	0	0	11659	100	1165900	
		Class VIII	11615	296	0	0	0	0	11911	100	1191100	
7	West B	Class VI	22086	279	0	0	0	0	22365	100	2236500	67.748
		Class VII	21985	284	0	0	0	0	22269	100	2226900	
		Class VIII	22830	284	0	0	0	0	23114	100	2311400	
8	South West A	Class VI	6193	788	0	0	335	0	7316	100	731600	21.935
		Class VII	6005	796	0	0	293	0	7094	100	709400	

		Class VIII	6379	848	0	0	298	0	7525	100	752500	
9	South West B	Class VI	14199	0	0	0	0	0	14199	100	1419900	42.748
		Class VII	14176	0	0	0	0	0	14176	100	1417600	
		Class VIII	14373	0	0	0	0	0	14373	100	1437300	
10	South	Class VI	13770	197	0	0	0	0	13967	100	1396700	42.611
		Class VII	13760	175	0	0	0	0	13935	100	1393500	
		Class VIII	14517	192	0	0	0	0	14709	100	1470900	
11	South East	Class VI	20174	385	0	0	0	32	20591	100	2059100	64.504
		Class VII	20477	387	0	0	0	32	20896	100	2089600	
		Class VIII	22590	404	0	0	0	23	23017	100	2301700	
12	New Delhi	Class VI	242	1271	2370	0	0	0	3883	100	388300	11.639
		Class VII	257	1335	2281	0	0	0	3873	100	387300	
		Class VIII	290	1461	2132	0	0	0	3883	100	388300	
13	Central	Class VI	3574	1196	0	0	0	40	4810	100	481000	14.179
		Class VII	3372	1269	0	0	0	45	4686	100	468600	
		Class VIII	3258	1373	0	0	0	52	4683	100	468300	
Grand Total			622668	21848	6783	0	926	314	652539		65253900	652.539

Source: U-DISE+ 2018-19

Expected Learning Outcome:

With the help of the activity, the children will be able to:

- Practice with authentic and standardised task in Maths and Science
- Develop reasoning and communication skills
- Enhance learning achievement in Science and Maths.

Total Proposed budget of LEP (Class I to VIII) (11. a, 11. b, 11. c)

(Fin. In lac)

Sl.	District	LEP- Activity No. 1 Workbooks for children for Class I & II	LEP- Activity No. 2 Provision of Workbooks in English, Hindi, Maths and EVS for Class III, IV & V	Proposal No. 3 Provision of Exemplar problems in Mathematics and Science for Classes VI, VII and VIII (Elementary Level)	Fin.
1	East	27.694	189.381	67.233	284.308
2	North East	31.264	245.481	102.011	378.756
3	North	14.733	90.84	30.821	136.394
4	North West A	33.459	201.108	70.834	305.401
5	North West B	36.203	215.532	80.31	332.045
6	West A	17.797	103.026	35.966	156.789
7	West B	26.309	169.758	67.748	263.815
8	South West A	11.186	64.17	21.935	97.291
9	South West B	19.294	114.747	42.748	176.789
10	South	15.526	93.858	42.611	151.995
11	South East	24.18	161.334	64.504	250.018
12	New Delhi	7.505	35.091	11.639	54.235
13	Central	9.78	52.299	14.179	76.258
Grand Total		274.93	1736.625	652.539	2664.094

12. Assessment at State Level

Proposal No. 12 (a) (State Level)

- i. **Developing Question Banks in subjects such as: English, Hindi, Mathematics and EVS for classes III, IV and V.**

Objectives:

The objective of the present proposal is aimed to:

- a) Give practice to children in attempting a variety of questions based on textbook as well as beyond the text books.
- b) Give practice to respond to the questions in their own words in phrases/simple sentences.
- c) Give practise in attempting question within the allotted time.
- d) Provide a variety of reading passages so as to enable the children to attempt the questions based on them for practise in comprehension.

Rationale:

Reading, Writing and Arithmetic are the 3 R's that constitute the literacy level of an individual. Efforts have been made relentlessly and continuously to make children proficient readers and enable them to attain appropriate numerical skills at primary level.

Keeping in view, the report of National Achievement Survey of performance of children of Classes III, IV & V of Delhi in all the subjects, it is felt that continuous remedial practice (with a lot of material) should be given to children.

Therefore, in the year 2020-21, as a Post-NAS activity for the children studying at Classes III to V level in the Govt. schools of Delhi, it is proposed to develop Question Banks in English, Hindi, Mathematics and EVS for giving classroom practice.

Strategy:

The Question Banks will be developed for the children studying in Classes III, IV and V

The target group will be the children studying in classes III to V in all the 2324 Govt. and Govt.-aided schools of Delhi.

Strategies:

- i. Workshops for developing Question Banks in Hindi, English, Maths and EVS for classes- III, IV and V
- ii. 2- day Workshop for Vetting of Question Banks
- iii. Printing of Question Banks
- iv. Distribution of Question Banks in schools for classroom practice

Financial Implications:

Total No. of Workshops proposed

Class	English	Hindi	Maths	EVS
Class III	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)
Class IV	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)
Class V	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)	5 days (2 Workshops five day each)
Total Workshops	6 Workshops (5 day each)	6 Workshops (5 day each)	6 Workshops (5 day each)	6 Workshops (5 day each)

Sr. No.	Expenditure on 1 workshop for 5 days	Amount (Fin. In Rs.)
1	Payment to 2 experts @ 2300 for 5 days	23000.00
2	Honorarium for 5 participants @ Rs. 1500 for 5 days	37500.00
3	Lunch & Refreshment for 10 Participants @ 200 for 5 days	10000.00
4	Stationary	1000.00
5	Contingency	3000.00
6	Total	74500.00
	Total for 24 workshops @ 74500 (English, Hindi, Maths and EVS)	17,88,000.00

6 workshops for each subject

4 workshops for Vetting of Question Banks

Sr. No.	Expenditure on 1 workshop	Amount (Fin. In Rs.)
1	Payment to 2 experts @ 2300 X 2 days	9200.00
2	Honorarium for 5 participants @ Rs. 1500 for 2 days	15000.00
3	Lunch & Refreshment for 10 Participants @ 200 for 2 days	4000.00
4	Stationery	1000.00
5	Contingency	1000.00
6	Total	30200.00

Printing of Question Banks

Printing of 5 copies of the Question Banks of 30 pages each @ Rs. 100/- for 2324 schools each for 3 classes X 4 subjects.

Total Financial Implications:

(Fin. In lac)

Sr.	Activity Proposed	Fin.
1	24 Workshops (English, Hindi, Maths) @ Rs. 74,500/-	17.88000
2	4 workshops for Vetting of Question Banks @ Rs. 30200/-	0.30200
3	Printing of 5 copies of the Question Banks of 30 pages @ Rs. 104.64/- per copy for 2324 schools for 3 classes X 4 subjects	145.91600
	Total	164.098

Total Budget Required = 164.098

District Wise Proposed Budget

(Fin. In lac)

S.No	District	Phy.Target (Pry. Schools)	Unit Cost	Fin.
1	East	263	0.07061	18.570
2	North East	232	0.07061	16.382
3	North	174	0.07061	12.286
4	North West A	257	0.07061	18.147
5	North West B	277	0.07061	19.559
6	West A	154	0.07061	10.874
7	West B	154	0.07061	10.874
8	South West A	100	0.07061	7.061
9	South West B	163	0.07061	11.509
10	South	148	0.07061	10.450
11	South East	203	0.07061	14.334
12	New Delhi	66	0.07061	4.660
13	Central	133	0.07061	9.391
	Total	2324	0.07061	164.098

Expected Learning Outcome:

With the help of the activity, the children will be able to:

- Practice attempting variety of questions based on textbook as well as beyond the text books.
- Respond to the questions in their own words in phrases/simple sentences.
- Practise attempting question within the allotted time.
- Interact with variety of reading passages and attempt the questions

Proposal No. 12 (b) Baseline Assessment for Mission Buniyad- Aao Padhey – Mil Kar Badhey:

Based on Early Grade Pedagogy at School and Cluster level for Mission Buniyad.

1. Early Reading & Writing with comprehension.
2. Early Maths.

Objective:

1. To assess early reading & writing skills & Early Maths of students of Primary Classes in MCD, NDMC, DCB & DoE schools for identification of levels of the students under Mission Buniyaad.
2. To use this assessment tool as a remedial-mechanism for individual academic development of students
3. To identify talent from all schools.

Strategy:

1. Through Assessment at school and cluster level of all students of MCD, NDMC, DCB & DoE schools, identify the academic levels for purposeful conduct of Mission Buniyaad.

Proposed Activity:

Aao Padhey – Mil Kar Badhey

1. It is proposed to conduct school level assessment through assessment tools for early reading, writing & early Maths for identification of children for Mission Buniyaad. It will be class-wise from class-III to V for all students of MCD, NDMC, DCB & DoE schools.
2. On the basis of the outcome of assessment, the students will be categorised according to the 3 assessment levels (Neo-Nishtha, Nishtha & Pratibha) of Mission Buniyaad.
3. The school level assessment of every student will be analysed on the parameters of Mission Buniyaad and the assessment will be used for further remedial programmes.
4. Three meritorious students will be awarded I, II & III prize from each class at school level and the top three students (one from each class) will be selected

for further cluster level combined assessment programme of Local bodies and DoE students.

- The assessment tool with increased difficulty level will further be used for the identification of talent at cluster level.

Management/ District	DOE	MCD	NDMC	DCB	Total
East	70	174	0	0	244
North East	36	192	0	0	228
North	30	117	0	0	147
North west A	36	216	0	0	252
North west B	67	208	0	0	275
West A	32	112	0	0	144
West B	35	115	0	0	150
South west A	25	54	0	06	85
South west B	32	131	0	0	163
South	28	114	0	0	142
New Delhi	03	00	43	0	46
Central	17	75	0	0	92
South East	36	153	0	0	189
Total	447	1661	43	06	2157

Source: U-DISE+ 2018-19

Justification/ Rationale:

- The performance of students from Delhi in NAS has been below the National Average. A focused effort on Monitoring & tracking of learning levels of Primary schools will yield better results.
- 80% of students in class VI in DoE schools come from MCD schools, so it makes complete sense to address the issue of Learning Levels right from Class I in both local bodies and DoE schools.
- Assessment Activity will provide the base for improving the learning outcomes and remedial planning in future.

Financial Implication:

Activity: Aao Padhe Milkar Badhe	Physical Target	Unit cost		Fin (In Rs.)
Level-1 School Level	2157	Prize for 9 students from each school & Printing of assessment tool	1500/-per school	2157x1500=32,35,500
Level-2 Cluster Level	136 (@11,000/-)	Prize for 09 students from each	1500 /- per cluster	136x1500=2,04,000

	<i>each cluster)</i>	cluster	I- prize=250 II- prize=150 III- prize=100	
		Refreshment Participants & judges & teachers	@30/- per participant (150*30=4500/-)	136*4500=6,12,000
		T. A. for participants	@ 30/-per participant 150*30=4500/-	136*4500=6,12,000
		Misc: photocopy & stationary etc	500/- per cluster	136*500=68,000
			Grand Total	47,31,500

Fin.(In lac)

Sl.	Activity Proposed	Physical	Unit cost	Fin.
A.	Aao Padhe Milkar Badhe School level			
1	East	244	0.015	3.66
2	North East	228	0.015	3.42
3	North	147	0.015	2.205
4	North west A	252	0.015	3.78
5	North west B	275	0.015	4.125
6	West A	144	0.015	2.16
7	West B	150	0.015	2.25
8	South west A	85	0.015	1.275
9	South west B	163	0.015	2.445
10	South	142	0.015	2.13
11	New Delhi	46	0.015	0.69
12	Central	92	0.015	1.38
13	South East	189	0.015	2.835
	TOTAL	2157		32.355

Fin.(In lac)

Sl.	Activity Proposed	Physical	Unit cost	Fin.
B	Aao Padhe Milkar Badhe Cluster level			
1	East	16	0.11	1.76
2	North East	20	0.11	2.2
3	North	8	0.11	0.88
4	North west A	12	0.11	1.32
5	North west B	15	0.11	1.65
6	West A	8	0.11	0.88
7	West B	11	0.11	1.21
8	South west A	5	0.11	0.55
9	South west B	12	0.11	1.32
10	South	8	0.11	0.88
11	New Delhi	3	0.11	0.33
12	Central	7	0.11	0.77
13	South East	11	0.11	1.21
	Total	136		14.96

(Fin. In lac)

S.No.	Activity Proposed	Unit cost (in Rs.)	Physical Target	Fin
A.	Aao Padhe Milkar Badhe School level	1500/-	2157 Schools	32.35500
B.	Aao Padhe Milkar Badhe Cluster level	11,000/-	136 Cluster	14.96000
		Total Expenditure		47.31500

Expected Outcomes:

1. Increased coordination and interaction among all primary schools.
2. Assessment of every child of all primary schools.
3. Survey regarding students' learning outcomes.

Proposal No. 12 (c): Activity Room for Pre-Primary Level

Setting up of Activity room/corner in Pre-primary Classes as well as Class I by providing magnetic boards and kits to the schools.

Objective:

1. Teaching through visual aids.
2. Easy identification of living and non- living objects around us through supplied material.
3. Cognitive Development of Young minds at initial stage as per syllabus.

Rationale/ Justification: Early childhood is the right time for

1. Motor skill development.
2. Learning by doing & exploration.
3. Encouraging creativity and imagination.

Target Group:

Children of pre-primary and first classes of 2157 DoE Sarvodaya and local bodies Schools i.e MCD, DCB, NDMC.

Proposed Activity:

It is proposed to provide magnetic boards and kits to the following schools:

Management/District	DOE	MCD	NDMC	DCB	Total
East	70	174	0	0	244
North East	36	192	0	0	228
North	30	117	0	0	147
North west A	36	216	0	0	252
North west B	67	208	0	0	275
West A	32	112	0	0	144
West B	35	115	0	0	150
South west A	25	54	0	06	85
South west B	32	131	0	0	163
South	28	114	0	0	142
New Delhi	03	00	43	0	46
Central	17	75	0	0	92
South East	36	153	0	0	189
Total	447	1661	43	06	2157

Source: U-DISE+ 2018-19

District wise Financial Implications:

(Fin. In lac)

S.No.	District	Phy.	Unit cost	Fin.
1	East	244	0.025	6.100
2	North East	228	0.025	5.700
3	North	147	0.025	3.675
4	North west A	252	0.025	6.300
5	North west B	275	0.025	6.875
6	West A	144	0.025	3.600
7	West B	150	0.025	3.750
8	South west A	85	0.025	2.125
9	South west B	163	0.025	4.075
10	South	142	0.025	3.550
11	South East	189	0.025	4.725
12	New Delhi	46	0.025	1.150
13	Central	92	0.025	2.300
	Total	2157		53.925

Financial Implications:

(Fin. In lac)

Intervention	Activity Proposed	Unit cost	Physical Target	Fin.
Proposal for Pre-Primary & I-Classes	Setting up of Activity room/corner in pre-primary & I-Classes by providing magnetic boards and kits to 2157 schools	0.02500	2157	53.925

Expected Learning Outcomes:

With the help of this activity room/ corner, the children will be able to-

1. Identify animals, colours, shapes, birds, vegetables etc.
2. Create objects with different shapes.
3. Work as a Team.
4. Learning by seeing, observing and doing.
5. Transit themselves smoothly from pre-school to primary school.

13. Rashtriya Avishkar Abhiyan (RAA)

RAA: Proposal no. 13 (a):

Enhancement of Mathematical Calculation Skills with the Help of Abacus

Objective:

The Benefits of teaching children Maths Using ABACUS kits are:-

- ❖ Boosts better and faster calculation skills.
- ❖ Increases endurance for stress and pressure.
- ❖ Improves problem-solving abilities.
- ❖ Teaches clearer logical reasoning.
- ❖ Sharpens concentration and observance.
- ❖ Develops confidence and self-esteem.
- ❖ Heightens stronger mental visualisation skills.
- ❖ Betters reading and writing.

Proposed Activity:

Abacus is a simple tool or a hardware used for performing rapid arithmetic calculations. The best age to learn [ABACUS](#) is 8 yrs, as at this age, the brain is most active and learns phenomenally fast.

In the year 2019-20, 5440 children of class IV of 1088 Govt. schools of DOE and local bodies having Primary sections, were oriented for 3-day in strengthening mathematical skills through ABACUS Kit. The 3-day workshop was held at 136 Clusters and all the participating schools were given one Abacus Kit each. The participating teachers as well as 5 children of one school were provided orientation so that they could further enhance the mathematical skill of the rest of children in their schools. This activity was appreciated by all children and they were very keen to learn with the help of ABACUS.

In the year 2020-21, the proposal is for remaining 1231 Govt. and Govt. aided schools having primary sections, for orientation of children of class IV at various 136 clusters.

Strategy:

Target Group- 6155 students* (05 students per school for 1231 schools)

Total Schools:-136 Cluster X 9 or 10 schools tentatively.

3-day workshop will be held at Cluster level to strengthen Mathematical skills of children through ABACUS Learning.

Financial Implications:

Sl.	Particulars	Phy target	Unit cost (In Rs.)	Total outlay (In Rs.)	
1	Payment to 2 RPs @1500/-	2	1500	3000 x 3	9000
2	Refreshment to children @35- for 50 children	50	35	1750 x 3	5250
3	Refreshment to RP and others @Rs.50/- per person for 15 persons including maths teacher, CRCC,DURCC etc	15	50	750 x 3	2250
4	Contingency	0	0	0	2000
5	Provision of ABACUS kit (one time) to class IV students (One Abacus kit for every 5 children)	10	500	5000 x 1	5000
6	Payment to supporting staff (1)	1	200	200 x 3	600
TOTAL					24,100

Financial Implications:**(Fin. In lac)**

Phy Target	Unit Cost	Fin.
136 clusters	0.241	32.776/-

(Fin. In lac)

Sl.	District	Cluster	Unit Cost	Fin
1	East	16	0.241	3.856
2	North East	20	0.241	4.82
3	North	8	0.241	1.928
4	North West A	12	0.241	2.892
5	North West B	15	0.241	3.615
6	West A	8	0.241	1.928
7	West B	11	0.241	2.651
8	South West A	5	0.241	1.205
9	South West B	12	0.241	2.892
10	South	8	0.241	1.928
11	South East	11	0.241	2.651
12	New Delhi	3	0.241	0.723
13	Central	7	0.241	1.687
Total		136	0.241	32.776

Expected Learning Outcome:

With the help of the activity, the children will be able to:

- Acquire better and faster calculation skills.
- Improve problem-solving abilities and logical reasoning.
- Enhance concentration and observance.
- Develop confidence and self-esteem and stronger mental visualisation skills.

Total Budget proposed = Rs. 32.776 Lac (Rs. Thirty Two Lac Seventy Seven Thousand Six Hundred only)

RAA- Proposal no. 13 (b):**To organise Celestial Jamboree for members of Astronomy Club**

Night session by teacher (Nodal Officer of Astronomy Club)

Objective:

The objective is -

- i. To promote learning by doing culture.
- ii. To bring students closer to math and science subjects.
- iii. To build confidence among students and prepare them for the future especially when we are going to have technology and science playing an important role.
- iv. To inculcate an interest in astronomy through practical exposure to celestial events like lunar eclipse, movement of planets arrival of comets meteor shower etc.

Proposed activity:

- (i) A capacity building workshop will be organized for the teacher in-charge of astronomy club and the link officer of the club.
- (ii) To conduct night session as part of astronomy club activities, the state intends to involve students and teachers of the school where astronomy club is already established. The nodal officer/teacher in-charge of the astronomy club will decide the day and timings of the session and with due approval from the school principal will conduct the session. She/he will take undertaking from the parents and will ensure safety of the students attending the session. The

school Principal will involve other staff and teachers depending on the number of students participating in the night session.

Strategy:

The sessions will be conducted on identified day/night like lunar or solar eclipse, full moon night, meteor shower etc. To conduct the session it is important that the capacity of the teachers is built. For this assistance will be taken from the experts.

Justification/Rationale:

Samagra Shiksha Delhi has established 29 Astronomy Clubs spread over two years – 13 in 2017 and 16 in 2018. The clubs have been very active and are doing activities on their own on regular basis. The clubs are provided with resources like telescope and TLM material for explaining various concepts of science and astronomy, books for sharing facts and interesting information about space and celestial bodies.

Utilisation of these TLM materials will be ensured by organising a celestial jamboree wherein the children will see celestial movement through telescope and be exposed to the wonderful activities going on in the sky.

Financial Implications:

(Fin. In lac)

ACTIVITY	Physical target	Unit cost	Fin
One day Teachers capacity building session (State level)	29	0.20	5.80
Night session for students (School level)			
Grand Total			5.80

(Fin. In lac)

Sl.	Distt.	Phy.	Unit cost	Fin.
1	East	3	0.2	0.6
2	North East	3	0.2	0.6
3	North	2	0.2	0.4
4	North West A	2	0.2	0.4
5	North West B	3	0.2	0.6
6	West A	3	0.2	0.6
7	West B	2	0.2	0.4
8	South West A	2	0.2	0.4
9	South West B	2	0.2	0.4
10	South	2	0.2	0.4
11	South East	2	0.2	0.4
12	New Delhi	1	0.2	0.2
13	Central	2	0.2	0.4
Total		29		5.8

Expected Outcome:

- i. Increase in interest among students in subjects like math and science.
- ii. Increase in number of students participating in Science and Math quiz and other competitions.
- iii. Improvement in the capacity and skills of teachers.
- iv. Inculcating interest in a career in Astronomy among students.

RAA- Proposal no. 13 (c):**Rashtriya Avishkar Abhiyan Lab at 136 Clusters (Spill over)**

The Ministry of Human Resource Development (MHRD) launched the Rashtriya Avishkar Abhiyan (RAA), a convergent framework across School Education and Higher Education aiming to encourage children towards learning Science, Mathematics and to develop their interest through activity related to Science and Mathematics. One of the interventions under RAA is strengthening of school science and mathematics laboratories.

Rashtriya Avishkar Abhiyan targets students in the age group of 6-14 years and in turn the execution of RAA spans across MHRD's schematic intervention of Samagra Shiksha Abhiyan (SSA).

The PAB, 2018-19 had approved setting up of 136 Tinkering Labs as RAA Lab with the help of Department of Computer Science and Engineering, IIT Kanpur, as per the following details:

(Fin. In lac)

Sl. No.	Name of Items	Fin.
1	Equipments for Rashtriya Avishkar Abhiyan lab by UNISED	10.00
2.	Monitoring support, Supervision, Teacher Training and three year operation & maintenance	5.00

The total cost of one lab is Rs.15.00 lac (Fifteen Lac Rupees)

A list of equipments provided in the lab is divided into 4 packages as follows:-

1. Package 1: Electronics Development, Robotic, Internet of things and Sensors.
2. Package 2: Rapid Prototyping Tools.
3. Package 3: Mechanical, Electrical and Measurement Tools.
4. Package 4: Power Supply and Accessories and Safety Equipment

In addition the following equipments too have to be provided:

Sl. No.	Equipment for lab	Quantity
1	Laptop Intel i3 RAM 4GB, HDD 1 TB reputed brand with 3 years warranty window 10 license and open office license.	3
2	Projector 3000 lumen with LED/LCD/DLP with reputed brand with 3 years warranty	1
3	Projector screen/Matte finish White board	1
4	Speaker	1
5	Projectors hanging kit	1
6	Printer (B/W)	1
7	Webcam (QHMPPL 495 LM)	1
8	Electrical Fitting for the above	

For the activities, under the **Operation and Maintenance** component, IIT Kanpur shall conduct the following:

Sl. No.	Name	Description
1	Hands on Teacher Training	3 days – 2 batch of 65 students each, per year for 3 years
2	Tinkering workshop for teachers by IIT Kanpur	2 days – 2 batch of 65 teachers each, per year for 32 years
3	Tinkering quiz at each RAA Lab by the visiting mentor/resource persons	1 quiz in 1 month/monthly basis
4	Monthly Tinkering Seminar by visiting Mentor	1 seminar in 1 month/monthly basis
5	State level exhibition for Innovation models developed under RAA Labs	1 in a year
6	Monthly honorarium to the Mentor on per school basis (Rs.5000)	26 mentors for 130 RAA Labs
7	Repair & maintenance of ATL equipments	As and when required
8	Purchase of consumable/spares	As and when required

Capacity building of teachers by academicians from IIT and experts designated by IIT, Kanpur, the Project Implementing Partner.

The Project Implementation Plan proposed by IIT Kanpur is as tabulated below:

Project Implementation Plan	
Activity	Timeline
Project equipment at school level	Within three months from the date of 1 st instalment
Project activities – Training of Teachers, quiz, seminar etc. (as mention in the Table 2)	Within one year from the date of work order issued by Samagra Shiksha
Operation and maintenance component	Up to three years from work order date

SPILL OVER:

The First Instalment of Rs.5.44 Cr has already been released to IIT,Kanpur as per the terms and conditions of the MOU signed between Samagra Shiksha,Delhi & IIT,Kanpur. The Utilisation Certificate for the same as well as Demand Note for the release of the 2nd instalment of Rs.5.44 Cr has been received from IIT,Kanpur but due to the Lockdown because of outbreak of the Covid-19 pandemic, the same could not be released. Thus, an amount of Rs.14.96 Cr is required for the setting up of 136 RAA Labs for the balance payment to Implementing Partner,IIT, Kanpur.

(Fin. In lac)

Physical target	Unit cost	Fin.	Exp.	Fin.
136 clusters	15.00	2040.00	544.00	1496.00

Total Proposed budget of RAA Activities

(Fin. In lac)

Sl.	Activity	Fin.
13.a	Enhancement Of Mathematical Calculation Skills through Workshop on ABACUS learning at 136 clusters (7 schools per cluster)	32.776
13.b	Organise celestial Jamboree for members of Astronomy Club	901.450
13.c	Rashtriya Avishkar Abhiyan Lab at 136 Clusters (Spillover)	1496.000
	Total	2430.226

14. School Standard Evaluation Programme (Shaala-Siddhi)

Proposal: Self and External Evaluation in Schools

Objective:

The proposal is aimed for school to:

- i. Take the ownership and initiative to lead change;
- ii. Enhance effectiveness of schools by raising school performance levels;
- iii. Enhance school development and accountability based on multiple sources of information;
- iv. Review school performance to validate, complement and supplement the School Self Evaluation, thereby helping the school to identify its 'Strengths' and 'Areas of Improvement';
- v. Highlight innovative, creative and best practices
- vi. Identifying its prioritization for incremental improvement of the school performance;
- vii. Develop an action plan and support towards improvement in an incremental and sustainable manner.

Target Group: The proposal is for:

1. 2987 Govt. and Govt. Aided Schools for 4th Cycle of School Self Evaluation.
2. A Sample of 1000 Govt. and Govt. Aided schools for External Evaluation

Strategy:

In the year 2020-21, another sample of 1000 schools will be selected from remaining 1974 schools population of Govt. and Govt.-Aided schools of Delhi having completed at least 2 cycles of School Self-Evaluation. These schools will be then selected from all the 13 districts using stratified Random sampling procedure.

The detailed plan will include activities at 2 levels i.e.:

- State Level
- District Level

Schedule of Activities:

- A. Self-Evaluation of all the schools
- B. External Evaluation activities such as:
 - i. Orientation of External Evaluators for 2 days.
 - ii. Meeting of External Evaluators at District level.
 - iii. External Evaluation of 33% of Schools.
 - iv. Submission of report by External Evaluators at District level.

- v. Compilation of Report at District Level and & uploading at NIEPA web-portal.
- vi. Sharing of Report at District Level.
- vii. Dissemination of the report at State Level.

The School to be selected for External Evaluation

S No.	District	No. of Schools selected from DOE	Required External Evaluators from DOE	No. of Schools selected from MCD	Required External Evaluators from MCD	No. of Schools selected from NDMC	Required External Evaluators from NDMC	Total No. of schools to be selected
1	East	37	12	59	20	-	-	96
2	North East	42	14	164	55	-	-	206
3	North	21	7	39	13	-	-	60
4	North West A	36	12	72	24	-	-	108
5	North West B	42	14	70	24	-	-	112
6	West A	19	6	39	13	-	-	58
7	West B	27	9	39	13	-	-	66
8	South West A	14	5	18	6	-	-	32
9	South West B	31	10	44	15	-	-	75
10	South	24	8	38	13	-	-	62
11	South East	31	10	53	18	-	-	84
12	New Delhi	1	1	0	0	15	5	16
13	Central	13	4	25	9	-	-	38
	Total	338	112	660	223	15	5	1013

Source: U-DISE+ 2018-19

Financial implications at District level:

(Fin. In lac)

S No.	District	Proposed schools for External Evaluation	No. of Evaluators	Orientation of External Evaluation @ Rs. 500/-	Meeting at School Level @ Rs. 500/-	Honorarium to External Evaluation @ Rs. 2,000	District level Meetings @ Rs. 2000	Fin.
1	East	96	20	10000	48000	40000	2000	1.000
2	North East	206	55	27500	103000	110000	2000	2.425
3	North	60	13	6500	30000	26000	2000	0.645
4	North West A	108	24	12000	54000	48000	2000	1.160
5	North West B	112	24	12000	56000	48000	2000	1.180
6	West A	58	13	6500	29000	26000	2000	0.635
7	West B	66	13	6500	33000	26000	2000	0.675
8	South West A	32	6	3000	16000	12000	2000	0.330
9	South West B	75	15	7500	37500	30000	2000	0.770
10	South	62	13	6500	31000	26000	2000	0.655
11	South East	84	18	9000	42000	36000	2000	0.890
12	New Delhi	16	20	10000	8000	40000	2000	0.600
13	Central	38	9	4500	19000	18000	2000	0.435
	Total	1013	243	121500	506500	486000	26000	11.400

Expected Learning Outcome:

With the help of this process of self as well as External Evaluation, the schools will be able to:

- Take ownership and initiative to lead change;
- Enhance effectiveness of schools by raising school performance levels;
- Enhance school development and accountability based on multiple sources of information;
- Review school performance to validate, complement and supplement the School Self Evaluation, thereby helping the school to identify its 'Strengths' and 'Areas of Improvement';
- Highlight innovative and creative best practices
- Identifying prioritization for incremental improvement of the school performance;
- Develop an action plan and support towards improvement in an incremental and sustainable manner.

15. Support at Pre-Primary Level

The proposals for Pre-primary education are related to provisions for appropriate curriculum; play based learning activities and pedagogical practices.

Provisions for Pre-Primary Schools

- A. Provision for Preschool Curriculum,**
- B. Guidelines & Resource Package for Awareness in ECCE Manual**
- C. Activity Kits for playful Learning activities**

Objective:

The proposal is aimed at preparing teachers to further help children:

- i. In getting adjusted with the school environment.
- ii. To build a sound foundation for good health, healthy habits and hygiene.
- iii. To become effective communicators.
- iv. For a smooth transition from pre-school to primary school.
- v. To be able to make children learn using robotic activity kit.

Target Group:

Pre-Primary classes of 1521 Government Schools.

Rationale:

Early childhood is a sensitive period that lays the foundation for childrens' physical, cognitive, language and socio-emotional development. A significant investment in early childhood is therefore, crucial. In order to address the socio-emotional, nutritional, Health and Educational development of young children, it is important to orient teachers in various aspects of child development. Therefore, the proposal is being placed for making Provision for Preschool Curriculum, Guidelines and Resource package for Awareness in ECCE Manual along with Activity Kit.

Strategy:

- Provision of 1 set of Preschool Curriculum, Guidelines and Resource package for Awareness in ECCE Manual along with Activity Kit to all 1521 Govt. and Govt. Aided Schools.
- 5-day orientation of Pre-Primary Teachers.

Financial Implications:**(Fin. In lac)**

Activity Proposed	Unit Cost	Physical	Fin.
i. Provision for Pre- school Curriculum, Guidelines and Resource package for Awareness in ECCE Manual	Rs. 270/-	1521 schools	4.10670
ii. ECCE Awareness and Activity Kit	Rs. 12,500/-	1521 schools	190.12500
iii. Robotic Joyful Learning Kit	Rs. 16,000	1521 x 2 = 3042	486.72000
Total			680.95200

(Fin. In lac)

Sl.	District	TOTAL	Unit Cost	Fin.
1	East	168	0.4477	75.214
2	North East	124	0.4477	55.515
3	North	115	0.4477	51.486
4	North West A	197	0.4477	88.197
5	North West B	216	0.4477	96.703
6	West A	109	0.4477	48.799
7	West B	101	0.4477	45.218
8	South West A	68	0.4477	30.444
9	South West B	103	0.4477	46.113
10	South	103	0.4477	46.113
11	South East	107	0.4477	47.904
12	New Delhi	34	0.4477	15.222
13	Central	76	0.4477	34.025
Total		1521		680.95

Expected Learning Outcome:

With the help of the activities taken up ECCE Awareness Kit, the teachers will be able to:

- Prepare the child with the school
- Enable a sound foundation for good health, healthy habits and hygiene for children.
- Enable children become effective communicators.
- Enable a smooth transition of children from pre-school to primary school.

16. Innovation

- a) STCs/ Gyan Lok
- b) Provide Survey kits to the Survey teams constituted for identification of Out of School Children (OoSC).
- c) STC students' Parental Counselling
- d) Kala Utsav
- e) Band Competition
- f) Ek Bharat Shreshtha Bharat
- g) Celebration of Grand Parents Day
- h) Energizing Playgrounds in Government schools
- i) School Ambassadors
- j) Setting up of School Election Commission

a. Proposal for Strengthening of STCs/Gyan Lok:

In the session 2020-21, 259 STCs are to be upgraded to Gyan Loks to provide the following to all OoSC to encourage retention, continued attendance and to increase the motivation level of students by providing e-learning tools, educational kits etc.

The break-up of the funds allocated to HoS for setting up the Gyan Lok is as under:

(Fin. In lac)			
S. No.	Particulars of Item	Unit Cost	Fin.(Price per Gyan Lok)
1	Educational kits	0.01	0.3
2	Abacus (1 per child)	0.005	0.15
3	TLM	0.05	0.05
4	Display/bulletin board (1 per centre dimensions=4X3 Ft).	0.025	0.025
5	Green Board/Blackboard at ground level (4ft.X10 ft.)	0.085	0.085
6	Musical instruments @Rs. 10000/- per centre	0.09	0.09
7	Board games and sports items 5000/-	0.046	0.046
	TOTAL		0.746

In addition to above following equipments are also provided to these Gyan Lok

(Fin. In lac)

S.No.	Particulars of Item	Unit Cost	Fin.(Price per Gyan Lok)
1	Computer with printer, Scanner (1) and Dongal	0.45	0.45
2	Smart LED TV	0.5	0.50
Total			0.95

(Fin. In lac)

Activity	Phy.	Unit Cost	Fin.
Setting up Gyan Lok	259	1.696	439.264

(Fin. In lac)

Sl.	District	Phy.	Unit Cost	Fin.
1	East	40	1.696	67.84
2	North East	51	1.696	86.496
3	North	8	1.696	13.568
4	North West A	30	1.696	50.88
5	North West B	26	1.696	44.096
6	West A	15	1.696	25.44
7	West B	34	1.696	57.664
8	South West A	3	1.696	5.088
9	South West B	1	1.696	1.696
10	South	16	1.696	27.136
11	South East	30	1.696	50.88
12	New Delhi	0	1.696	0.00
13	Central	5	1.696	8.48
Total		259		439.264

SPILL OVER:

(Fin. In lac)

Activity	Phy.	Unit Cost	Fin.
Setting up Gyan Lok (Computer with printer, Scanner (1) and Dongal, Smart LED TV)	422	1.696	715.712

(Fin. In lac)

Sl.	District	Phy.	Unit Cost	Fin.
1	East	43	1.696	72.928
2	North East	13	1.696	22.048
3	North	30	1.696	50.88
4	North West A	48	1.696	81.408
5	North West B	45	1.696	76.32
6	West A	29	1.696	49.184
7	West B	36	1.696	61.056
8	South West A	25	1.696	42.4
9	South West B	42	1.696	71.232

10	South	40	1.696	67.84
11	South East	45	1.696	76.32
12	New Delhi	0	1.696	0.00
13	Central	26	1.696	44.096
Total		422		715.712

b) Provide Survey kits to the Survey teams constituted for identification of Out of School Children (OoSC).

Objective:

Provision of identifiable gear to Survey teams constituted for identification of Out of School Children (OoSC).

Proposed activity:

It is proposed to provide Survey kits to survey teams constituted under Samagra Shiksha, to survey neighbourhood areas to identify Out of School Children (OoSC) and get them enrolled in a nearby school.

Strategy:

Survey kits comprising of the following shall be provided to each survey team:

S. No	Item
a.	Cap
b.	T-Shirt
c.	Sweat shirt/Jacket
d.	Backpack
e.	Cardboard
f.	Register
g.	02 Pen
h.	Box of pencils

Justification/Rationale:

Provision of the identifiable gear to the Survey teams will

- Motivate the members of the Survey Team.
- Make them work as a team together to fulfil the aim of the survey.
- Instil a sense of responsibility in them.
- Make them take ownership of the survey
- Gain them acceptance in society
- Inspire confidence among General Public.
- Clearly convey the intent of Samagra Shiksha.

- Encourage people to approach the Survey Teams with desired information about OoSC.
- Give them due recognition for the commendable work being done by them.

The estimated expenditure for one survey kit is as follows:

(Fin. In lac)

S.No	Item	Unit cost	Estimated requirement	Fin.
a.	Cap	150	2100	3.15000
b.	T-Shirt	250	2100	5.25000
c.	Sweat shirt/Jacket	700	2100	14.70000
d.	Backpack	700	2100	14.70000
e.	Cardboard	50	2100	1.05000
f.	Register	50	2100	1.05000
g.	02 Pen	10*2	4200	0.42000
h.	Eraser, Sharpener, Scale, Box of pencils	80	2100	1.68000
Total		2000		42.00000

District Wise Proposed Budget

(Fin. In lac)

S.No	District	Physical Target			Physical target	Unit Cost	Financial
		STC	SMC Member	CRC			
1	East	104	119	32	255	0.02	5.10
2	North East	83	98	40	221	0.02	4.42
3	North	49	63	16	128	0.02	2.56
4	North West A	93	108	24	225	0.02	4.50
5	North West B	84	98	30	212	0.02	4.24
6	West A	53	67	16	136	0.02	2.72
7	West B	77	91	22	190	0.02	3.80
8	South West A	40	54	10	104	0.02	2.08
9	South West B	55	69	24	148	0.02	2.96
10	South	64	79	16	159	0.02	3.18
11	South East	86	101	22	209	0.02	4.18
12	New Delhi	3	6	6	15	0.02	0.30
13	Central	35	49	14	98	0.02	1.96
	Total	826	1002	272	2100	0.02	42.00

Financial Implications:**(Fin. In lac)**

Activity	Phy	Unit Cost	Fin.
Distribution of Survey Kits	2100	0.02	42.00

Expected Outcome:

Providing Survey kits to the members of Survey Teams will enable them to reach out with confidence to the people residing in neighbourhood areas. The Survey kits will give them an identity that is visibly identifiable and associated with Samagra Shiksha. This will inspire confidence among the community too and they will be more forthcoming about information of OoSC in the neighbourhood areas. The people residing nearby will then know whom to approach with information regarding OoSC and this will help build a network between the Survey teams and the community, thereby aiding in the process of identification and enrolment of OoSC.

c. STC students' Parental Counselling**Objective :**

The objective is to create awareness among the parents of children studying at STCs regarding importance of education in the lives of their children and also to encourage them to motivate their children to complete their studies at least till senior secondary level.

Proposed activity:

It is proposed to conduct Parental Counselling Camp for the parents of children studying in STCs

Strategy:

A counselling session of 2 hours by experts.

Justification/Rationale:

It is imperative that the parents are sensitized about the importance of educating their children, especially girls. Moreover, this will also encourage them to help field staff in further identification of other out of school children. 100 parents will be counselled at each cluster.

Financial Implications:**(Fin. In lac)**

Activity	Physical target	Unit cost	Fin.
Cluster level	136	0.10	13.60

(Fin. In lac)

Sl.	Distt	Cluster	Unit Cost	Fin.
1	East	16	0.10	1.60
2	North East	20	0.10	2.00
3	North	8	0.10	0.80
4	North West A	12	0.10	1.20
5	North West B	15	0.10	1.50
6	West A	8	0.10	0.80
7	West B	11	0.10	1.10
8	South West A	5	0.10	0.50
9	South West B	12	0.10	1.20
10	South	8	0.10	0.80
11	South East	11	0.10	1.10
12	New Delhi	3	0.10	0.30
13	Central	7	0.10	0.70
Total		136		13.60

Expected outcome:

To check the dropout rate and to ensure the schooling of STC children upto at least senior secondary level even after they are mainstreamed.

d) Kala Utsav**Activities under Kala Utsav at the District Level/State Level****Objective:**

To provide opportunities to understand and celebrate the cultural diversity of paired state at district, state & national level.

Proposed activity:

Solo-Dance, Vocal Music, Instrumental Music, Painting (as per the guidelines of MHRD)

Strategy:

We intend to showcase students' talent in the proposed activities. All such efforts will be incentivized at micro level to promote mass participation. The entire activity will be organized by District co-ordinators at district level with the support of DDE District. The activity will be monitored by members of the committee headed by a nodal officer. Winners (first two position holders) will have the opportunity to participate at state level. Winners of state level will be facilitated to participate at National Level.

Justification/Rationale:

To promote arts in education by nurturing and show casing the artistic talent of school students, Kala Utsav will provide a platform for the networking of artists, artisans and institutions with schools.

Financial Implications:**(Fin. In lac)**

ACTIVITY	Physical Target	Unit Cost	Fin.
Kala Utsav District Level	13	0.91	11.830
Kala Utsav State Level & prize Distribution	1	6.255	6.255
	14		18.085

Expected Outcome:

Kala Utsav will help the students explore, understand and show case their artistic talent by practicing different art forms.

Activities under Kala Utsav at the District Level/State Level

Kala Utsav is an initiative of the Department of School Education and Literacy Ministry of Human Resource Development (MHRD) under SSA Scheme to promote arts in education by nurturing and showcasing the artistic talent of school students at the secondary stage in the country. Kala Utsav is envisaged as a fully integrated platform. District/State/National Level Utsav is structured as an art festival which will include performances and display of exhibits. Through Kala Utsav, students will get

the opportunity to understand and celebrate cultural diversity at School, District, State and National Levels.

The Proposed Financial norms regarding organizing of Kala Utsav 2020-21 are as under:

At District Level				
Sub-Head	Amount proposed in Rupees	Units	Total Amount (In Rupees)	Remarks
Honorarium to Judges (3 Judges per event)	1500 Per person	6 x1x13=78 6x1x13 = 78 6x1x13 = 78 6x1x13 = 78 Total = 312	4,68000	The four events are: Visual Arts Music Dance Theatre
Printing of Banners (One per venue per event)	1000	4x13 District = 52	52000	
Refreshment to Judges and other functionaries	1500 Per event per venue	8X13 =104	156000	There will be one venue for each event (full day) in each of the 12 Districts
Contingency for holding meetings with Team Members and miscellaneous expenditure for 12 Districts , also includes Printing of Certificates for the winners/ participants, Stationery, officials on duty @250/-, class iv @ 150/-	13x5000	65000	65000	This will be at the disposal of Nodal Officer.
Honorarium to District Coordinators	2000 per District	13 x2000	26000	This will be at the disposal of Nodal Officer.
Contingency to Schools(1st and 2 nd position holder of all 8 events) to enhance the performance of participants for State Level	@Rs 2000 each x 16 =32000/- per district	32000x13 districts	416000/-	
Total-1183000/- (Eleven Lac Eighty Three Thousand Only)				
At State Level				
Honorarium to Judges (3 Judges per event)	3000	3x8 = 24x3000	72000	There will be four venues, one for each event.
Still Photography & Videography	5000 per event	8	40000	-
Refreshment to Judges and other functionaries per venue	1500	8	12000	-
Printing of Banners (two per venue/event)	2000	4x2=8	16000	-
Contingency for holding State Level Competitions in all the eight competitions (includes expenditure on tentage banner, decoration,	50,000	1	50,000	-

Payment of remuneration to Group D employees, official on duty etc.)				
Refreshment to participating students and accompanying teachers	500	59/-	29500/-	-
Printing of Certificates for the participants and winners	6.50 per certificate	All Participants	12000	Subject to the guidelines of MHRD
Honorarium to members of Kala Utsav of the State	1000	16	16000	-
Honorarium to Nodal Officer for Kala Utsav	12000	1	12000	-
Contingency to Schools to enhance the performance of participants for National Level. (As per norms)	2000	8	16000	As per guidelines of MHRD
Tentative Expenditure for traveling allowance for participation at the National Level. (Subject to the venue of National Level competition)	@ 3000	10	30000	Cost includes hiring services of choreographer, making of costumes etc.
Total Expenditure			305500/-	-

Prize Distribution Function for State Level Kala Utsav				
Cash Prizes, [Rs. 25000.00; Rs. 20000.00; and Rs. 15000.00 per event]	60,000	4	2,40,000	-----
Contingency for Prize Distribution Function of State Level Kala Utsav 2019	80000	-	80,000	Includes Seating Arrangement, PA System, Decoration, Videography, Photography, Refreshment to accompanying teacher and participant, Remuneration to Group D and Printing of certificates and Reports etc.)
Total of Prize Distribution Function and Contingency of State Level Kala Utsav	3,20,000/- (Rupees Three Lac and Twenty Thousand Only)			
Total Expenditure at District Level + State Level competition + State Level prize distribution	1183000+305500+320000 =1808500/-			
Grand Total (District Level + State Level + State Level prize distribution	1808500/-			

(Fin. In lac)

S.no.	Activity	Phy.	Unit Cost	Fin.
1	Kala Utsav District and State Level	1	18.08500	18.08500

e) Band Competition:

Objective:

Development of creativity, Stress Management and increase Happiness Quotient by providing an outlet for creativity.

Proposed activity:

Band competition at State Level and participation at Zonal level and facilitate Govt. Schools for procurement of Band equipment, dresses and provide Band instructors.

Strategy:

It is proposed to introduce Bands in 2 schools of each of the 29 Zones to enable the children to learn through musical cohesion and also provide a platform to compete against one another so as to prepare them for the state level Band competition.

Justification/Rationale:

To broad base the band activity, participation in Band Competition must be promoted as it boosts cognitive learning and facilitates growth in many areas of human development. Proper advocacy, facilitation to participating students, motivation to HOSs will enhance the participation. Since so many years, this has been observed that No Govt. School participates in State Level Band Competition organised by Samgra Shiksha as the schools do not possess band equipments and Band instructors. Equal opportunities must be provided to the school children of all managements. If introduced, the band would be a great contribution and asset in various functions and will further add charm and beauty to the schools of DOE.

Financial Implications:**(Fin. In lac)**

ACTIVITY	Phy.	Unit Cost	Fin.
Band Competition	1	5.00	5.00
Introduction of Band	58	6.126	355.308

(Fin. In lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	6	6.126	36.756
2	North East	6	6.126	36.756
3	North	4	6.126	24.504
4	North West A	4	6.126	24.504
5	North West B	6	6.126	36.756
6	West A	6	6.126	36.756
7	West B	4	6.126	24.504
8	South West A	4	6.126	24.504
9	South West B	4	6.126	24.504
10	South	4	6.126	24.504
11	South East	4	6.126	24.504
12	New Delhi	2	6.126	12.252
13	Central	4	6.126	24.504
TOTAL		58		355.308

Expected Outcome:

It will open opportunities to learn values and standards, where they learn to depend on one another in their pursuit of excellence. They learn about responsibility, doing their fare share and striking a common goal.

f) Ek Bharat Shreshtha Bharat**Objective:**

To promote the spirit of National Integration, through a deep and structured engagement in the areas of culture, tourism, language and education

Proposed activity:

Organizing Declamation competition in (English for Girls and Hindi for Boys) Ek Bharat Shreshtha Bharat' at District Level, Students Exchange between paired State, Teacher Exchange Programme.

Strategy:At school level

Activities on the culture and language of pairing state will be organised at school level as per the activity calendar circulated in all schools of DOE.

At District level

Declamation competition on the theme of Sikkim the pairing state (English for Girls and Hindi for Boys) under Ek Bharat Shreshtha Bharat' will be organized at District Level.

Justification/Rationale:

The activities will be useful to understand and connect people through exchanges in the areas of culture, tourism, language, education, trade etc. Students and teachers will be able to experience the cultural diversity and share best practices. It will promote the spirit of National Integration.

Financial Implications:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin.
Organizing Declamation competition in (English for Girls and Hindi for Boys) Ek Bharat Shreshtha Bharat' at District Level,	13 District	0.50	6.50
Organizing Declamation competition in (English for Girls and Hindi for Boys) Ek Bharat Shreshtha Bharat' at State Level,	1	1.00	1.00
			7.5

(Fin. In lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	1	0.5	0.5
2	North East	1	0.5	0.5
3	North	1	0.5	0.5
4	North West A	1	0.5	0.5
5	North West B	1	0.5	0.5
6	West A	1	0.5	0.5
7	West B	1	0.5	0.5
8	South West A	1	0.5	0.5
9	South West B	1	0.5	0.5
10	South	1	0.5	0.5

11	South East	1	0.5	0.5
12	New Delhi	1	0.5	0.5
13	Central	1	0.5	0.5
				6.5

(Fin. In lac)

S. No	State Level	Phy.	Unit Cost	Fin.
1	State Level	1	1.0	1.0

Expected Outcome:

Through this innovative measure the knowledge of culture, traditions and best practices of paired state will enhance understanding and bonding between states.

g. Celebration of Grand Parents Day

Objective:

The objective of this activity is to:

- i. Give due recognition to the senior citizens.
- ii. Create a connection between the grandparents and grand children.
- iii. Make the Grandchildren realise that their grandparents are an important part of their lives.

Proposed activity:

It is proposed to celebrate Grandparents Day on the first Saturday of October.

Strategy:

It is proposed to celebrate Grand Parents Day for the students of primary section (class-Nur and I to V) of DOE/MCD/DCB/NDMC Schools. Handmade invitation cards by the children will be sent to the Grandparents .Some interesting activities involving the grandparents and grand children will be organised to create bonding and healthy relationship and to make it a memorable day for both.

Justification/Rationale:

With the breakdown of joint family system, grandparents are increasingly alienated and do not get to enjoy the growing stage of their grand children. Through

this activity, it is proposed to reignite the bond between the Grandparents and Grand children.

Financial Implications:

(Fin. In lac)

Activity	Physical Target (Enrolment of classes Nur – V)	Unit Cost	Financial Outlay
Celebration of Grand Parents Day	900880 (Enrolment)	0.005	4504.4

Source-UDISE 2018-19

(Fin. In lac)

Sr. No.	District	Boys	Girls	Total	Unit Cost	Fin.
1	East	45754	50091	95845	0.005	479.225
2	North East	55180	63596	118776	0.005	593.88
3	North	20469	21844	42313	0.005	211.565
4	North West A	53387	57416	110803	0.005	554.015
5	North West B	58986	63159	122145	0.005	610.725
6	West A	27434	29579	57013	0.005	285.065
7	West B	40712	47573	88285	0.005	441.425
8	South West A	15868	16810	32678	0.005	163.39
9	South West B	30994	33365	64359	0.005	321.795
10	South	23584	27154	50738	0.005	253.69
11	South East	38325	44079	82404	0.005	412.02
12	New Delhi	7933	7077	15010	0.005	75.05
13	Central	10439	10072	20511	0.005	102.555
	Grand Total	429065	471815	900880		4504.400

Expected Outcome:

- The activity will help generate a healthy bonding between the Grandparents and Grand children.
- Children have an opportunity to show their appreciation and love towards their grandparents and grandparents will feel valued as their role in the life of their grandchildren is validated.
- It will be an opportunity to honour and express gratitude towards their constant love, care, and support.

h. Energizing Playgrounds in Government schools:

“Play can teach values such as fairness, teambuilding, equality, discipline, inclusion, perseverance and respect. It has the power to provide a universal framework for learning values, thus contributing to the development of soft skills needed for responsible citizenship”

- UNESCO on Value Education through play

Objective:

These play spaces are created for children of all age groups. They will also have outdoor gym equipment such as children’s arm and pedal bike, sit-up benches etc. Play has an integral role in the development of the child in terms of:

- Social, emotional and life skills
- Imagination and creativity
- Critical bond with nature

Proposed activity:

It is proposed to create low-cost, sustainable play spaces from recycled materials such as tyres and scrap in government schools.

Strategy:

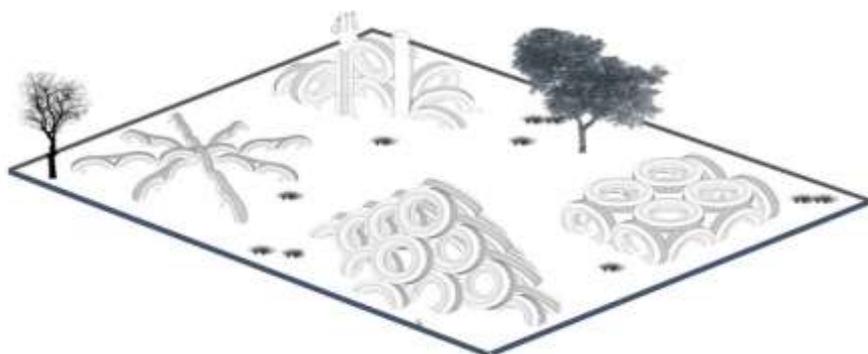
It is proposed to start this project of energizing playgrounds in 1000 government schools across the state.

Post selection of schools, the project installation will take place in the following phases:

- Step 1: Site finalization
- Step 2: Funds for the project
- Step 3: Design and Innovation
- Step 4: Procurement of material
- Step 5: Construction

Construction timelines:

- Day 1: Excavation
- Day 2: Excavation + Construction
- Day 3: Construction
- Day 4: Primer + Paint
- Day 5: Quality check



A sample modular design of the energized playground

Justification/Rationale:

The project will be implemented in Primary Schools. The schools having open space for this activity will be selected to provide an opportunity to the children to creatively engage in equipment building from waste and scrap material

Financial Implications:

(Fin. In lac)

Activity	Physical Target	Unit cost	Fin.
Energizing Playgrounds in Government schools:(Elementary level)	100 schools	2.00	200.0

(Fin. In lac)

Sl.	Distt	Cluster	Unit Cost	Fin.
1	East	8	2.00	16.00
2	North East	5	2.00	10.00
3	North	5	2.00	10.00
4	North West A	14	2.00	28.00
5	North West B	14	2.00	28.00
6	West A	8	2.00	16.00
7	West B	8	2.00	16.00
8	South West A	8	2.00	16.00
9	South West B	8	2.00	16.00
10	South	14	2.00	28.00
11	South East	8	2.00	16.00
12	New Delhi	0	2.00	0.00
13	Central	0	2.00	0.00
Total		100		200.00

Expected Outcome:

These play spaces are created for children of all age groups. They will also have outdoor gym equipment such as children's arm and pedal bike, sit-up benches etc.

Play has an integral role in the development of the child in terms of:

- Social, emotional and life skills
- Imagination and creativity
- Critical bond with nature

Play also teaches social skills and how to manage intense, negative emotions such as fear and anger

i). School Ambassadors:

It is proposed to appoint retired Civil Servants, Judges, Doctors, Professors, Defence Service Officers, etc as **School Ambassadors**.

Objective:

The objective is to connect schools with retired Civil Servants, Judges, Doctors, Professors, and Defence Service Officers etc for mentoring, guiding and inspiring the children both by precept and example.

Proposed activity:

It is proposed to create a resource pool of retired Civil Servants, Judges, Doctors, Professors, and Defence Service Officers etc, who wish to give back to the society in a worthwhile manner.

Strategy:

The retired officers shall be appointed as School Ambassadors of government schools that require mentoring and handholding. It will be a symbiotic association in which :

- i. The school shall benefit from the vast experience of the Officer.
- ii. They shall be able to advise the HoS on administrative matters.

- iii. They can even facilitate the interaction with local administration for smooth functioning of the school.
- iv. They can interact with the students and motivate them to dream big by sharing their own success stories and experiences of having studied in maybe a village school, a government school etc.
- v. The retired officers will also benefit through this bond since they shall be gainfully occupied after retirement and will no longer be lonely.

Financial Implications:

(Fin. In lac)

Activity	Level	Physical target	Unit cost	Fin.
School Ambassadors	Elementary	1692 (Schools having primary and elementary classes)	0.30	507.6
	Secondary	1040 (Schools having Sec. and Sr. Sec classes)	0.30	312.0
Total expenditure				819.6

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.3	52.200	114	0.3	34.200
2	North East	197	0.3	59.100	125	0.3	37.500
3	North	118	0.3	35.400	62	0.3	18.600
4	North West A	217	0.3	65.100	106	0.3	31.800
5	North West B	213	0.3	63.900	122	0.3	36.600
6	West A	112	0.3	33.600	58	0.3	17.400
7	West B	115	0.3	34.500	82	0.3	24.600
8	South West A	55	0.3	16.500	46	0.3	13.800
9	South West B	131	0.3	39.300	93	0.3	27.900
10	South	114	0.3	34.200	72	0.3	21.600
11	South East	154	0.3	46.200	91	0.3	27.300
12	New Delhi	14	0.3	4.200	33	0.3	9.900
13	Central	78	0.3	23.400	36	0.3	10.800
	Total	1692		507.600	1040		312.000

Expected Outcome:

From the bonding of retired persons with a school will emerge a beautiful symbiotic relationship which will be a mutually beneficial venture and will lead to

building of lifelong relations, where the elders will be cared for and the youngsters will be nurtured under their protective care.

j) Setting up of School Election Commission

Objective:

- i. To familiarise students with the democratic process of holding elections, by electing student representatives to various posts in Students Council.
- ii. To prepare students for their role as responsible citizens of the country in the future.

Proposed activity:

Setting up of School Election Commission to conduct elections for various posts of Students Council.

Strategy:

The School Election Commission shall be set up to carry out the process of conducting elections for various posts of the Students Council.

Justification/Rationale:

Children are the future citizens of the country. It is the role of education to equip them with the required skill set to carry out their duties responsibly.

Financial Implications:

(Fin. In lac)

Activity	Level	Physical target	Unit cost	Fin.
Setting up of School Election commission to conduct elections for various posts of Students Council	Elementary	1692(Schools having primary and elementary classes)	0.10	169.2
	Secondary	1040(Schools having sec. and sen. Sec classes)	0.10	104
TOTAL				273.2

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.1	17.400	114	0.1	11.400
2	North East	197	0.1	19.700	125	0.1	12.500
3	North	118	0.1	11.800	62	0.1	6.200
4	North West A	217	0.1	21.700	106	0.1	10.600
5	North West B	213	0.1	21.300	122	0.1	12.200
6	West A	112	0.1	11.200	58	0.1	5.800
7	West B	115	0.1	11.500	82	0.1	8.200
8	South West A	55	0.1	5.500	46	0.1	4.600
9	South West B	131	0.1	13.100	93	0.1	9.300
10	South	114	0.1	11.400	72	0.1	7.200
11	South East	154	0.1	15.400	91	0.1	9.100
12	New Delhi	14	0.1	1.400	33	0.1	3.300
13	Central	78	0.1	7.800	36	0.1	3.600
	Total	1692		169.200	1040		104.000

Expected Outcome:

It is expected that through this exercise, the students will become well-versed with the way elections are conducted, its role in a democratic society and be able to contribute significantly in their assigned role in governance of the school.

17. Other Quality Initiatives

- a) Celebrating Language Festival (Bhasha-Sangam)
- b) Celebrating Rangotsav in schools
- c) Parental Counselling for providing support to Pre-adolescent children
- d) Installation of Open GYM in Delhi Govt. Schools
- e) Traffic Wardens in Schools
- f) Innovation Festival
- g) Mobility & Support of CRC (Strengthening of CRC)
- h) Skill Training of Out of School Youth, Delhi
- i) Youth & Eco Club

a) Celebrating Language Festival (Bhasha-Sangam)

Objective:

The celebration of language festival will aim at:

- i. Familiarising every child with simple dialogue in all the 22 languages.
- ii. Enhancing linguistic tolerance and promoting national integration.
- iii. Providing opportunity of enjoyment through multilingual experience.

- iv. Bringing together students in exploration of a multilingual society.
- v. Providing information about culture of other people through language.
- vi. Building momentum behind language learning.
- vii. Recognising the state's diverse community.

Target Group:

Celebrating Language Festival week through activities in all Govt. & Govt. Aided schools.

Details of Schools as per UDISE+ 2018-19

Management	DOE	DOE Aided	MCD	MCD Aided	NDMC	NDMC Aided	DCB	DSW	Total
Total School	447	116	1661	43	43	3	6	5	2324
Management	DOE	DOE Aided	NDMC	NDMC Aided	DCB	DSW	Total		
Total School	1022	205	30	0	6	4	1267		

Rationale:

To celebrate the spirit of National Integration, Bhasha Sangam marks unique symphony of languages of our country and is an expression of our shared dreams, hopes and aspirations for one India. Under Bhasha Sangam initiative it was planned to provide multilingual exposure to students in Indian Language listed in the VIII schedule of the constitution of India. Delhi is the perfect example of Unity in diversity, both, culturally and linguistically. The children in schools are from different backgrounds speaking different languages at home. The commonly spoken languages in schools of Delhi are:

- Hindi
- Punjabi
- English
- Urdu
- Bengali and others

Besides these, the languages taught formally in schools are English and Hindi at Primary level. At Upper Primary, a third language is also taught which

is commonly Sanskrit. Some Aided and Private schools also give option of learning Punjabi, Urdu or a foreign language at Secondary level.

Keeping in mind the multiplicity in use of Language by children at home, the language festival is being proposed.

Strategy:

Morning Assembly Activities:

News Reading and morning prayers in different languages, short dialogue delivery of 05 simple sentences in any language per day and various activities for 22 days as per the schedule which will be notified

Financial Implications:

School with Primary classes (Primary Level Schools Rs. 2,000/-)

(Fin. In lac)

Category of Schools	Phy.	Unit Cost	Fin.
DOE (S.V.)	447	0.02	8.94
DOE (Aided) (Primary)	116	0.02	2.32
MCD	1661	0.02	33.22
MCD Aided	43	0.02	0.86
NDMC	43	0.02	0.86
NDMC (Aided)	3	0.02	0.06
DCB	6	0.02	0.12
DSW	5	0.02	0.1
Total	2324	0.02	46.48

School with Upper Primary Classes (Upper Primary/ Middle schools Rs. 2,000/-)

(Fin. In lac)

Category of Schools	Phy.	Unit Cost	Fin.
DOE (S.V.)	1022	0.02	20.44
DOE (Aided)	205	0.02	4.10
NDMC	30	0.02	0.60
NDMC (Aided)	0	0.02	0.00
DCB	6	0.02	0.12
DSW	4	0.02	0.8
Total	1267	0.02	25.34

Details of Proposed Expenditure of Rs. 2000/-

The expenditure of Rs. 2000/- at each level may be incurred by school for the following activities.

- Honorarium to any guest speaker from the state who addresses the morning assembly /speaking the lines in the target language.
- Best 3 posters created by senior students
- Best 3- Display board related to the Language of the day.
- Provision of Booklet for children (Photocopy)

Photography /Videography of daily activities.

School with Secondary and Senior Secondary (Secondary and Senior Secondary schools Rs. 4,000/-)

(Fin. In lac)

Category of Schools	Physical Target	Unit Cost	Fin.
DOE (S.V.)	1005	Rs. 0.04	40.2
DOE (Aided)	184	Rs. 0.04	7.36
NDMC	29	Rs. 0.04	1.16
NDMC (Aided)	0	Rs. 0.04	0.0
DCB	6	Rs. 0.04	0.24
DSW	5	Rs. 0.04	0.2
Total	1229	Rs. 0.04	49.16

(Fin. In lac)

	District	Primary			Upper Primary			Secondary		
		Phy.	Unit cost	Fin.	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
1	East	263	0.02	5.26	129	0.02	2.58	125	0.04	5
2	North East	232	0.02	4.64	137	0.02	2.74	130	0.04	5.2
3	North	174	0.02	3.48	104	0.02	2.08	100	0.04	4
4	North West A	257	0.02	5.14	117	0.02	2.34	116	0.04	4.64
5	North West B	277	0.02	5.54	131	0.02	2.62	125	0.04	5
6	West A	154	0.02	3.08	72	0.02	1.44	71	0.04	2.84
7	West B	154	0.02	3.08	88	0.02	1.76	88	0.04	3.52
8	South West A	100	0.02	2	62	0.02	1.24	58	0.04	2.32
9	South West B	163	0.02	3.26	93	0.02	1.86	93	0.04	3.72
10	South	148	0.02	2.96	76	0.02	1.52	75	0.04	3
11	South East	203	0.02	4.06	107	0.02	2.14	105	0.04	4.2
12	New Delhi	66	0.02	1.32	53	0.02	1.06	50	0.04	2
13	Central	133	0.02	2.66	98	0.02	1.96	93	0.04	3.72
	Total	2324		46.48	1267		25.34	1229		49.16

The school may make expenditure on prizes, certificates, purchase of stationery and other material, honorarium to experts and other contingent expenses.

Summary of the expenditure Proposed

(Fin. In lac)

Type of schools	No. of Schools	Unit Cost	Fin.
Primary (I –V)	2324	0.02	46.48
Upper Primary (VI-VIII)	1267	0.02	25.34
Secondary (IX- X) and Sr. Secondary (XI- XII)	1229	0.04	49.16
		Total	120.98

Expected Learning Outcome:

With the help of the activity, the children will be able to:

- Get familiarised with simple dialogue in all the 22 languages.
- Enhance linguistic tolerance and promote national integration.
- Get opportunity of enjoyment through multilingual experience.
- Explore the experiences of a multilingual society.
- To seek information about culture of other people through language.
- Build up a momentum behind language learning.
- Recognise the state's diverse community.

b). Celebrating Rangotsav in schools

Rangotsav, the festival of colours is an occasion to celebrate life with various art forms and bring a smile on children's face by encouraging their creative potential.

Objectives:

Rangotsav Festival is aimed at:

- Bringing out artistic and creative potential in children
- Providing a platform to exhibit their hidden talent
- Providing an opportunity to children to express their thoughts through art & colour
- Helping children develop hand-eye coordination at very young age.
- Use their senses, express emotions and enjoy their uniqueness of expression
- Explore process and create aesthetic art work

Target Group and Proposed Activities at various levels in school

Class I & II	-	Vegetable Painting, Thumb painting
	-	Calligraphy/Handwriting competition
Class III – V	-	Colouring completion
	-	Free hand-Drawing
	-	Spray painting
Class VI – VIII	-	Collage making competition
	-	Landscape and portrait

Strategy:

i. Orientation of Teachers with help of CCRT

1 Teacher each from all 3591 schools will be oriented in these activities with the help of CCRT who will further conduct Rangotsav in their schools.

ii. Conduct Rangotsav at various levels: These activities will be held at school level and District level.

School Level:

The schools may also plan and organize activities other than the list of activities for different classes mentioned above.

District level:

Out of these activities, there will be the exhibition and competition at District level for 3 activities.

The expenditure may be incurred on prizes, certificates, purchase of stationary and other material, honorarium to experts, orientation of teachers and other contingent expenses.

Details of Schools as per UDISE+ 2018-19

Management	DOE	DOE Aided	MCD	MCD Aided	NDMC	NDMC Aided	DCB	DSW	Total
No of Schools having Primary Classes	447	116	1661	43	43	3	6	5	2324
No of Schools having Elementary Classes	DOE	DOE Aided	NDMC	NDMC Aided	DCB	DCW	Total		
Total School	1022	205	30	0	6	4	1267		

(Fin. In lac)

	District	Primary			Upper Primary			District level		
		Phy.	Unit cost	Fin.	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
1	East	263	0.02	5.26	129	0.01275	1.64475	1	0.2	0.2
2	North East	232	0.02	4.64	137	0.01275	1.74675	1	0.2	0.2
3	North	174	0.02	3.48	104	0.01275	1.326	1	0.2	0.2
4	North West A	257	0.02	5.14	117	0.01275	1.49175	1	0.2	0.2
5	North West B	277	0.02	5.54	131	0.01275	1.67025	1	0.2	0.2
6	West A	154	0.02	3.08	72	0.01275	0.918	1	0.2	0.2
7	West B	154	0.02	3.08	88	0.01275	1.122	1	0.2	0.2
8	South West A	100	0.02	2	62	0.01275	0.7905	1	0.2	0.2
9	South West B	163	0.02	3.26	93	0.01275	1.18575	1	0.2	0.2
10	South	148	0.02	2.96	76	0.01275	0.969	1	0.2	0.2
11	South East	203	0.02	4.06	107	0.01275	1.36425	1	0.2	0.2
12	New Delhi	66	0.02	1.32	53	0.01275	0.67575	1	0.2	0.2
13	Central	133	0.02	2.66	98	0.01275	1.2495	1	0.2	0.2
Total		2324		46.48	1267		16.15425	13		2.6

Budget Proposed (2324+1267=3591 schools)

(Fin. In lac)

	Activity	Fin.
A	Orientation of 3591 Teachers @ Rs. 200/- (3591 X 200) (State level)	7.18200
B	Expenditure at Primary level @ Rs. 2000/- (2324 X 2000)	46.48000
C	Expenditure at Elementary level @ Rs. 1275 /- (1267 X 1275)	16.15425
D	Expenditure at District level @ Rs. 20000/- (20000 X 13)	2.60000
	TOTAL	72.41625

The expenditure of the above said activities have been clubbed together for placing on PMS portal under the expenditure of 13 districts which is reflected in the table below:

(Fin. In lac)

	District	Primary			Upper Primary			District level			Total No. of Pry & Upp. Primary schools	Unit Cost	Total
		Phy.	Unit cost	Fin.	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.			
1	East	263	0.02	5.26	129	0.01275	1.64475	1	0.75	0.75	392	5.57	7.66
2	North East	232	0.02	4.64	137	0.01275	1.74675	1	0.75	0.75	369	5.57	7.14
3	North	174	0.02	3.48	104	0.01275	1.326	1	0.75	0.75	278	5.57	5.56
4	North West A	257	0.02	5.14	117	0.01275	1.49175	1	0.75	0.75	374	5.57	7.38
5	North West B	277	0.02	5.54	131	0.01275	1.67025	1	0.75	0.75	408	5.57	7.96
6	West A	154	0.02	3.08	72	0.01275	0.918	1	0.75	0.75	226	5.57	4.75
7	West B	154	0.02	3.08	88	0.01275	1.122	1	0.75	0.75	242	5.57	4.95
8	South West A	100	0.02	2	62	0.01275	0.7905	1	0.75	0.75	162	5.57	3.54
9	South West B	163	0.02	3.26	93	0.01275	1.18575	1	0.75	0.75	256	5.57	5.20
10	South	148	0.02	2.96	76	0.01275	0.969	1	0.75	0.75	224	5.57	4.68
11	South East	203	0.02	4.06	107	0.01275	1.36425	1	0.75	0.75	310	5.57	6.18
12	New Delhi	66	0.02	1.32	53	0.01275	0.67575	1	0.75	0.75	119	5.57	2.75
13	Central	133	0.02	2.66	98	0.01275	1.2495	1	0.75	0.75	231	5.57	4.66
Total		2324		46.48	1267		16.15425	13		9.782	3591		72.42

Expected Learning Outcome:

With the help of the activity, the children will be able to:

- i. Bring out artistic and creative potential
- ii. Get a platform to exhibit their hidden talent
- iii. Seek opportunity for expressing their thoughts through art & colour
- iv. Develop hand-eye coordination at very young age
- v. Use their senses, express emotions and enjoy their uniqueness of expression
- vi. Explore process and create aesthetic art work.

c). Emotional well being for Govt. Schools (Parental Counselling for providing support to Pre-adolescent children)**Objective:**

The proposal aims to help parents:

- i. Manage stress
- ii. Focus on realistic and appropriate expectations from children.
- iii. For developing good communication at home
- iv. Develop differential attention for good and bad behaviour of children.
- v. Monitor children's behaviour, study pattern, scholastic and co-scholastic performance.
- vi. Build a non-punitive, democratic environment at home
- vii. Develop problem-solving skills
- viii. Build an environment of togetherness through family games.

Target Group:

Parents of children of classes VI to VIII of 1274 Govt. and Govt. Aided schools of DOE, NDMC, DCB and DSW.

Rationale:

Parents have a very important role in the education of children. School alone cannot do justice without the support of parents. It is very important that parents understand their role and responsibility towards imparting quality education to their children. Children in the age group 11 to 13 are very vulnerable due to physiological

and psychological changes. At this stage, they need special attention and support from the parents.

In the changing social structure, nuclear family set up has replaced the joint family system where many elder members were available to provide care and support to children at home. It is pertinent that parents become aware about their role in providing proper care to their children. Therefore, in order to inculcate good parenting skills amongst parents of these pre adolescent children, this program have been envisaged so that parents can perform pivotal role in education of their children.

Management	DOE	DOE Aided	NDMC	NDMC Aided	DCB	Total
Total School	1022	205	30	0	6	1263

Strategy:

- Development of modules for training through workshop mode.
- Training of master trainers (SMC Members, CRCCs and BRPs)
- Conduct one day orientation of Parents through Suggested Activities such as:
 - Group discussion/Group Activities
 - Role play/Stage show
 - Sharing of experiences
 - Talk by experts
 - Presentation

District-wise Financial Implications:

(Fin. In lac)

S.No.	District	No. of Schools	1- day Training of 30 Master Trainers @ Rs. 500	Conduct of parents day & printing of Document for parents Rs. 10,000/-	Total Budget
1	East	129	15000	12.90000	13.05000
2	North East	137	15000	13.70000	13.85000
3	North	104	15000	10.40000	10.55000
4	North West A	116	15000	11.50000	11.65000
5	North West B	130	15000	13.00000	13.15000
6	West A	72	15000	7.20000	7.35000
7	West B	88	15000	8.80000	8.95000
8	South West A	62	15000	6.20000	6.35000
9	South West B	93	15000	9.30000	9.45000
10	South	76	15000	7.60000	7.75000
11	South East	106	15000	10.60000	10.75000
12	New Delhi	53	15000	5.30000	5.45000
13	Central	97	15000	9.70000	9.85000
Grand Total		1263	1.95000	125.20000	127.15000

Total Budget Required: Rs 127.15 Lac

Expected Learning Outcome:

With this activity, parents will be able to help children:

- With stress & anger management.
- Develop good communication skills.
- Improve study pattern, scholastic and co-scholastic performance.
- Develop problem-solving skills.
- Build an environment of togetherness.

d. Installation of Open GYM in 100 Govt. Schools

Exercise is defined as any movement that makes your muscles work and requires your body to burn calories. There are many types of physical activities, including swimming, running, jogging, walking and dancing etc. In present scenario, **Open Gym** provides an opportunity to improve skills in a relaxed environment.

The Benefits of Regular Exercise through GYM are:

- It can make children feel happier.
- It can increase energy levels.
- It can reduce risk of chronic disease.
- It can help sharpen memory and mental health.
- It can provide **relaxation** and improve sleep quality.

Target Group

100 schools of DOE

Samagra Shiksha, Delhi proposes open gym in 100 Govt. schools as pilot project for improving physical fitness of the students.

Financial Implication:

(Fin. In lac)		
No. of Schools	Unit Cost	Amount
100	2.0	200.0

(Fin. In lac)

S.No.	District	No. of Schools	Unit Cost	Fin.
1	East	10	2.0	20.00
2	North East	10	2.0	20.00
3	North	5	2.0	10.00
4	North West A	10	2.0	20.00
5	North West B	10	2.0	20.00
6	West A	10	2.0	20.00
7	West B	10	2.0	20.00
8	South West A	6	2.0	12.00
9	South West B	9	2.0	18.00
10	South	10	2.0	20.00
11	South East	10	2.0	20.00
12	New Delhi	0	2.0	0.00
13	Central	0	2.0	0.00
Grand Total		100		200.00

e. Traffic Warden in Schools

Objective:

The objective is to-

- i. Teach the Traffic rules to the children at an early age.
- ii. Make them Learn by doing.
- iii. Inculcate the habit of following traffic rules

Proposed activity:

It is proposed to teach the children Traffic Rules by appointing students from senior classes as Traffic wardens. They shall monitor the arrival/dispersal of children from school, Assembly Ground, Play Ground, Labs, Library etc. This way the children will learn to walk without rushing and overcrowding. The corridors can have markers, zebra crossings etc to teach traffic rules. Even traffic signals can be set up at crossing of paths inside a school.

Strategy:

The students from senior classes shall be appointed as Traffic Monitors. They will be provided identifiable gear like fluorescent jackets, caps, whistles, pointers etc to guide and monitor the arrival/dispersal of children from school, Assembly Ground, Play Ground, Labs and Library etc. This way the children will learn to walk without rushing and overcrowding. The corridors can have markers, zebra crossings etc to teach traffic rules. Even traffic signals can be set up at crossing of paths inside a

school. The schools shall coordinate with Traffic Police, DMRC personnel to conduct sessions to sensitise the students in the right etiquettes of commuting.

Management	No. Elementary schools	No. Secondary Schools	Total
DOE	17	1005	1022
MCD	1661	00	1661
NDMC	14	29	43
DCB	00	06	06
Total	1692	1040	2732

Source: U-DISE+ 2018-19

Justification/Rationale:

Today's children are tomorrow's adults. Teaching them the right etiquettes of commuting and using public spaces will lead to responsible behaviour in the future and result in sharp decline in accidents, incidents of road rage etc.

Financial Implications:

(Fin. In lac)

ACTIVITY	Physical Target	Unit Cost	Fin.
Traffic Wardens in Schools (Elementary level)	1692	0.10	169.20
Traffic Wardens in Schools (Secondary Level)	1040	0.10	104.00
TOTAL			273.20

Source: U-DISE+ 2018-19

(Fin. In lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.1	17.400	114	0.1	11.400
2	North East	197	0.1	19.700	125	0.1	12.500
3	North	118	0.1	11.800	62	0.1	6.200
4	North West A	217	0.1	21.700	106	0.1	10.600
5	North West B	213	0.1	21.300	122	0.1	12.200
6	West A	112	0.1	11.200	58	0.1	5.800
7	West B	115	0.1	11.500	82	0.1	8.200
8	South West A	55	0.1	5.500	46	0.1	4.600
9	South West B	131	0.1	13.100	93	0.1	9.300
10	South	114	0.1	11.400	72	0.1	7.200
11	South East	154	0.1	15.400	91	0.1	9.100
12	New Delhi	14	0.1	1.400	33	0.1	3.300
13	Central	78	0.1	7.800	36	0.1	3.600
	Total	1692		169.200	1040		104.000

Expected Outcome:

The children will :

- i. Learn to follow traffic rules
- ii. Learn the etiquettes of commuting and using public spaces
- iii. Will respect the rights of others while travelling
- iv. Become responsible adults

f. Innovation Festival in schools with Atal Tinkering Labs & Tinkering Labs under RAA**Objective:**

The objective is to:

- i. Provide a platform to the students to showcase their innovative skills
- ii. Encourage students to think out-of-the box
- iii. Instil a culture of sharing of best practices

Proposed activity:

It is proposed to organise an Innovation Festival in which the schools where Atal Tinkering Labs through Niti Ayog and Tinkering Labs under Rashtirya Avishkar Abhiyan, MHRD have been established and are functional can participate and showcase the innovative projects.

Strategy:

A State-level Innovation Festival will be organised and entries for this will be invited from schools with ATL and RAA Labs. A panel of experts from the field of STEM from reputed Institutes will be invited to motivate the children and guide them onto the path of innovative and out-of-the box thinking. The best entries will be rewarded and students from other schools will also be invited to visit the Festival to get a first-hand experience of the innovative projects made by their peers.

Justification/Rationale:

Establishment of Atal Tinkering Labs through Niti Ayog and Tinkering Labs under Rashtirya Avishkar Abhiyan, MHRD in schools of Delhi has involved provision

of state-of-the-art equipment in the labs. The fertile and active minds of the children enjoy being engaged in tinkering in these labs and some have even made some innovative projects. The Innovation Festival will provide them will a platform to showcase their innovative skills and also provide mentoring by the experts from the field of STEM.

Financial Implications:

(Fin. In lac)

ACTIVITY	Physical Target	Unit Cost	Fin.
Innovation Festival	136 RAA Lab 58 ATL at DOE 06 NDMC	0.10	20.00
	1 Science Branch (DOE)	1.0	1.00
Total			21.00

Expected Outcome:

Getting a chance to participate in the Innovation Festival will-

- i. Provide a space to interact and learn from each other
- ii. Whet their appetite for more
- iii. Encourage students to take up more such activities
- iv. Motivate them to take up research as a career option
- v. Put them on the path of becoming an Entrepreneur.

g. Mobility & Support of CRC (Strengthening of CRC)

Monitoring of the Schools

The CRC coordinators are the most important functionaries for providing academic on-site resource support to teachers. The focus of the functioning of CRC and DRC coordinators is on providing academic support to teachers through school visits and classroom observation. Cluster Resource Coordinator should invariably monitor and visit the schools and provide onsite academic support to teachers, organise monthly meeting to discuss the academic issues and design the strategies for better school performance.

Role and Responsibilities of CRCs

- To promote and support school quality improvement.
- Frequent visits to schools to conduct classroom observation, follow up of training, check records, have discussion with teachers to clear hard spots and provide model lessons.

Monitoring and supervision: CRCs will visit the schools, each school at least once in two months, and enter the information in the Mobile App to be developed by MHRD.

Strategy:

- Meeting with HoS/Teachers
- Preparation of Annual /Academic calendar
- Preparation of Weekly/ monthly plans
- Attending morning assembly
- Collecting training needs
- Attending SMC meetings
- Tracking the Dropouts of the school
- Attending Mega PTM
- Holding Review meetings

Financial Norms: To strengthen the CRCs for effective monitoring and academic support to the schools, the following budget is proposed for the F.Y. 2019-20:

(Fin. In Lac)

Activity	Physical Target	Unit Cost	Fin.
Strengthening of DRC/CRC (Elementary level)	1692	0.01	16.92
Strengthening of DRC/CRC (Secondary Level)	1040	0.01	10.40
TOTAL			27.32

(Fin. In Lac)

Sl.	District	Elementary	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.01	1.740	114	0.01	1.140
2	North East	197	0.01	1.970	125	0.01	1.250
3	North	118	0.01	1.180	62	0.01	0.620
4	North West A	217	0.01	2.170	106	0.01	1.060
5	North West B	213	0.01	2.130	122	0.01	1.220
6	West A	112	0.01	1.120	58	0.01	0.580
7	West B	115	0.01	1.150	82	0.01	0.820
8	South West A	55	0.01	0.550	46	0.01	0.460
9	South West B	131	0.01	1.310	93	0.01	0.930
10	South	114	0.01	1.140	72	0.01	0.720
11	South East	154	0.01	1.540	91	0.01	0.910
12	New Delhi	14	0.01	0.140	33	0.01	0.330
13	Central	78	0.01	0.780	36	0.01	0.360
	Total	1692		16.920	1040		10.400

Source: U-DISE+ 2018-19

h. Skill Training of Out of School

Background:

In India, the dropout rate is very high due to economic, social and multiple other reasons. It is important to provide alternative vocational education to help them find meaningful employment when they leave school. In addition, the provision of vocational skills would generate interest in the students and would increase their retention rate.

In Delhi, in a survey undertaken under Samagra Shiksha 11,306 out-of-school children between the ages of 6 and 14. Yrs were identified. 'Out-of-school children' are understood as those who have either dropped out of school or were never enrolled in one. The data collated shows that the total number of out-of-school children in the age category 6-10 is 8,404, and in the age group of 11-14 is 2,902.

NIOS is an institution that has the legal validity to conduct academic and vocational programmes together for 10th class certification and has extensive experience in developing interactive, easy to understand and globally recognized, vocational programmes. For out of school children, it could lead to effective blending

of education and development of relevant skills in the learners so that they can stand on their own feet.

NIOS – A Ray of Hope:

The National Institute of Open Schooling (NIOS) is the largest schooling system in the world and an Examination Board at par with the Central Board of Secondary Education. NIOS was established in November, 1989 as an autonomous institution under Ministry of Human Resource Development (MHRD). It has been vested with the authority to enroll, examine and certify learner's upto pre-degree level.

The National Institute of Open Schooling (NIOS) provides a range of programmes beginning from Open Basic Education to Secondary and Senior Secondary and Skill Development Programmes in all the key sectors of the economy. NIOS operates through a network of 23 Regional Centres, 2 Sub Regional Centres, 2 NIOS Centers, 1 Open Schooling Cell, five departments at Headquarters as well as more than 5000 Accredited Institutions (AIs) and over 1500 Accredited Vocational Institutions (AVIs) spread across India as well as abroad. The cumulative enrolment in NIOS during the last five years is around 4.3 million learners. Under Delhi Regional Center, there are around 250 functional AVIs and the enrolment is around 5500- 6000 learners a year.

Instructional Methodology:

The instructional technique of NIOS is unique. It imparts education through a media mix of Self- instructional printed material as well as through audio and video programmes that are supported by Personal Contact Programme, at the AIs/AVIs. These initiatives are further supplemented by Radio broadcasts, Live Television Programmes at DTH Channels and web based audio streaming through internet on NIOS website known as Mukta Vidya Vani.

NIOS has developed day wise Training Schedules based on NSQF guidelines for all its vocational programmes and these are forwarded to the Accredited Vocational Institutes (AVIs) so that uniform standardized learning outcomes can be achieved. For all the vocational programmes, the emphasis is on practical training, which comprises 70% weightage. The training held at the AVIs is

monitored by the Regional Centers through regular meetings, both face to face as well as through the digital medium. Observers can also be deputed to monitor the quality of training being imparted at the study centres.

Collaboration with Delhi State Government

There is a large scope for collaboration and co-operation between Delhi State Government and NIOS to offer Academic and Vocational Programmes at Secondary and Senior Secondary level to the out of school learners as well as regular students in the fields of Agriculture, Business and Commerce, Computer and Information Technology, Engineering and Technology, Health and Paramedical Sciences, Home Science and Hospitality, Beauty and Wellness as well as in miscellaneous programmes such as Library Sciences.

A MoU for the same could be signed between NIOS and the state government to undertake systematic education for those learners who are Class 8th pass or who self certify and along with one vocational subject and four academic subjects can opt for secondary qualification. The out of school children will be offered one language and three academic subjects of their choice along with one vocational subject to make a total of five subjects leading towards secondary certification.

Initially, two vocational programmes ie Cutting and Tailoring and Certificate Course in Basic Computing could be taken up. Subsequently, more courses can be opted.

Implementation Mechanism

In order to execute this programme, few chosen Delhi Govt. Schools can become the Study Centers of NIOS. Generally Secondary and Senior Secondary Schools have different types of laboratories, which could easily be converted into Skill Development Labs in specific trades. In these labs, popular need based NIOS vocational programs for the state could be undertaken. The training for NIOS vocational programs would be carried out in these labs with hired faculty by the schools and theory and practical examinations are conducted by the NIOS.

For the pilot study, two Delhi Government schools could be selected from Delhi North West B region. The client group consists of children who have failed in class IX and are neither enrolled in any School nor enrolled in Directorate NIOS programme. A total of 100 such learners could be selected for the pilot project, and subsequently the number **of schools and learners could be increased.**

Objectives:

The objectives of the program would be as follows:

- a) To bring the out of school children to attend mainstream education.
- b) To identify the needs of the region as well as skill development programmes that are required to provide the requisite skills for of out of school children;
- c) To register and train youth belonging to the deprived community in various vocational programmes;
- d) To enroll, examine and certify them for certificates/diploma programmes;
- e) To empower the out of school youth to become economically independent.

Methodology:

The methodology followed for the program would be as follows :

- a) Mobilize out of school children and encourage them to enroll for the NIOS – Delhi Government integrated program.
- b) Psychometric analysis of the learners to identify their interests in particular skills.
- c) Link up with the administrative and educational machinery of the state and identify the skill based programmes that are needed for the region.
- d) Setting up skill development labs for training purposes at Delhi Government schools in phased a manner.
- e) Identify the required infrastructure, equipment, tools and faculty for such labs.
- f) For academic subjects which are four in number, minimum of 30 Personal Contact programmes (PCP) per subject are essential /mandatory to be held

in the schools. The number of contact sessions may increase as per the demand of the target group. For the vocational subjects, the required number of training hours is as per designated essential hours for attaining the designated skills. The training sessions would follow the outcome based day wise training schedule approach developed by the Vocational Department of NIOS.

Responsibilities of Delhi State Government:

The state government would have the following responsibilities:

- a) Sign MoU with NIOS for collaborating for undertaking skill development programs in the Govt. schools for out of school children as well as regular students;
- b) Instruct Govt. Schools to identify out of school children to take up admission in this integrated education program being run along with NIOS;
- c) Identify the skill development programs that could be run in future in these schools. These would depend on the assessed needs of the region and the infrastructure available in the schools;
- d) Ensure that the schools hire appropriate qualified faculty for undertaking vocational education training;
- e) Ensure that the NIOS program fee as well as examination fee is paid to NIOS during the registration process and
- f) Ensure that the schools make available the learners for undertaking NIOS practical and theory exams on appropriate examination dates.
- g) Ensure that skill development labs with relevant infrastructure as per NIOS norms is set up by Delhi Government schools.
- h) The financial cost of setting up of infrastructure, skill development labs , undertaking training as well as NIOS academic /vocational fee recurring and non recurring expenses, exam fee would be borne by the Delhi Government.

Evaluation System

NIOS conducts its public examinations in the months of April – May and October – November. The theory examinations are held at the examination centres identified by NIOS. Practical examinations are held at the study centres (AIs/AVIs) itself.

Assessment, Examinations & Evaluations for Vocational Programmes:

There would be two broad assessments in each course/paper; viz “Continuous Assessment” (CA)” and “Public Examinations” (PE). For “Public Examinations”, there will be two types of examinations conducted; viz theory and practical. The practical will be conducted in the study centre itself; however, external examiners would be deployed by the NIOS Delhi Regional Centre .The theory exams need to be conducted at a NIOS designated examination centre.

Financial Implications:

The cost per learner for the integrated course with one vocational course on Cutting and Tailoring is Rs. 2550/- while with that of basic Computing course it comes to Rs. 2950/-. One time cost for the establishment of cutting and tailoring lab is an additional Rs. 2,18,000/- and while that of Computers lab is Rs 5,63,000/- The recurring cost for the cutting and tailoring lab is Rs 1,27,500/-and for that of Computer course is Rs. 1,27,500/- per school.

Financial Implications for Course on Certificate in Cutting and Tailoring

Batch Size and Course Duration:

- a) Training would be carried out in batches of 25 each. Two batches per school may be run simultaneously.

Type of Expenditure	Item	Cost (in Rs)
A. Non-Recurring (one-time expenditure)		
Installation/Purchase of Machinery and Equipment/ Table Chairs/Almirah (one-time grant)	a) 12 Sewing Machines accessories @ 12,000 each	1,44,000/- 10,000/-
	b) 1 Overlock Machine	5000/-
	c) Full Size Mirror	1500/-
	d) Electric Iron	2500/-
	e) Iron Board	5000/-
	f) One drafting Table	25000/-
	g) 25 Stools @ 1000/-	
Miscellaneous Tools and equipment	Scissors, scales, tapes, Measuring Mannequins (2) etc.	25,000/-
Total one-time Cost		2,18,000/-
B. Recurring Per Year		

Payment to the Trainers for Vocational Training (240 hrs/batch)	Rs. 25,000/- X 03 months	75,000/-
Raw Materials expenditure	Rs 50/ - per learner x 50 learners for one centre	2500/-
NIOS fee for books, ID cards, Data maintenance and TV/Radio Programs	Rs. 800/- X 50	40,000/-
Maintenance cost for tools	Annually	10,000/-
Total		1,27,500/-
Cost per learner		2550/-

Course Fee of Academic Subject

Academic Course Fee	Academic Subjects		
	General Category		Exempted Category
	Male	Female	Fee (In Rs.)
	1800/-	1450/-	1200/-
Cost per learner after subtracting Rs. 500/- for the cost of PCPs	1300/-	950/-	700/-

Examination Fee

Subjects	Fee for Exams with Practical Subjects (In Rs.)	Total Fee (In Rs.)
05	370/-	1850/-

For non practical academic subjects, the exam fee to be paid is Rs. 250/- only, and will be adjusted accordingly.

Final Course Fee

(In Rs.)

	Academic Subjects		
	General Category		Exempted Category
	Male	Female	
Academic cost per learner	1300/-	950/-	700/-
Vocational cost for Cutting and Tailoring course per learner	2550/-	2550/-	2550/-
Examination cost per learner	1850/-	1850/-	1850/-
Total Expenditure per learner	5700/-	5350/-	5100/-
Total for 50 Learners	285000/-	267500/-	

This DoEs not include the onetime cost for establishment of skill labs.

Total Financial Implications for Cutting and Tailoring:

(Fin. In Lac)

Activity	District	Recurring/ Non Recurring	Physical Target	Unit Cost	Fin.
Cutting and Tailoring	North West-B	Non recurring	100 (50 boys and 50 girls)	0.0218	2.18
Cutting and Tailoring	North West-B	Recurring	100 (50 boys and 50 girls)	0.0553	5.525
			Total	0.0771	7.705

Financial Implications for Course on Certificate in Computer Applications

Batch Size and Course Duration: Training would be carried out in batches of 25 each. Two batches per school may be run simultaneously.

Type of Expenditure	Item	Cost (in Rs)
A. Non-Recurring (one-time expenditure)		
Purchasing computers with UPS	a) 12 computers with UPS @ Rs.35,000/- each	4,20,000/-
Printer cost	b) 2 printers @ Rs.4000	8,000/-
Computer Tables and Chairs	12 tables @ Rs. 5000/- = 60,000/- 25 chairs @ Rs. 3000/- = 75,000/-	1,35,000/-
Total one- time cost		5,63,000/-
B. Recurring Per Year		
Payment to the Trainers	Payment @ Rs 25,000/- for 03 months	75,000/-
Raw Materials expenditure	Rs 50/- per learner	2500/-
NIOS fee for books, ID cards, Data maintenance and TV/Radio Programs	Rs.1200/- X 50	60,000/-
Maintenance Cost for Equipment		10,000/-
Total		1,47,500/-
Cost per learner		2950/-

Examination Fee

(In Rs.)

Subjects	Fee for Exams with Practical Subjects	Total
05	370/-	1850/-

For non practical academic subjects, the exam fee to be paid is Rs. 250/- only, and will be adjusted accordingly.

Course Fee for Academic Subjects

(In Rs.)

	Academic Subjects		
	General Category		Exempted Category
	Male	Female	
	1800/-	1450/-	1200/-
Cost per learner after subtracting Rs. 500/- for the cost of PCPs	1300/-	950/-	700/-

Final Course Fee

(In Rs.)

	Academic Subjects		
	General Category		Exempted Category
	Male	Female	
Academic cost per Learner	1300/-	950/-	700/-
Vocational cost for Basic Computing course per learner	2950/-	2950/-	2950/-
Examination cost per Learner	1850/-	1850/-	1850/-
Total Expenditure per Learner	6100/-	5750/-	5500/-
Total for 50 Learners	305000/-	287500/-	

This DoEs not include the onetime cost for establishment of skill labs.

Total Financial Implications for Computer Applications:

(Fin. In Lac)

Activity	District	Recurring/Non Recurring	Physical Target	Unit cost	Fin.
Computer Application	North West-B	Non Recurring	100(50 boys and 50 girls)	0.0563	5.63
Computer Application	North West-B	Recurring	100(50 boys and 50 girls)	0.0593	5.925
			Total	0.1156	11.555

Expected Outcome/Conclusion:

NIOS provides opportunities to the interested learners for Vocational Education at Secondary and Senior Secondary Level with the flexibility of undertaking vocational programmes either independently or in combination with the academic subjects as part of learning and skill development. If NIOS and Delhi Government join hands for training out of school children, it will bring them back to mainstream education and at the same time to skill them which would help them to

gain meaningful employment, self employment or in entrepreneurship activities. The major advantage of NIOS joining hands is that it is a National Board, has been running vocational education for around two decades, and has been authorized by the GOI to enroll, examine, and certify learners and can hold both theory and practical examinations by its Department of Evaluation. It is proposed that a MoU be signed between the Delhi Government and the NIOS and make Vocationalization of Education a reality.

The collaboration with NIOS of Delhi State Government for providing education to the out of school children is a welcome step. The out of school children will be provided one vocational subject along with three academic subjects and one language leading to secondary school certification. The pilot project will be initiated in two government schools with one hundred learners. The complete expenditure will be borne by the Delhi Government.

i. Youth & Eco Club:

In order to give boost to extracurricular activities in school, which will have positive impact on the students, multiple students club have been formed in all the schools under the Dte. of Education.

The student clubs include the Language, Performing Arts, Cultural Sports Eco club etc. To ensure that the platform laid down in the schools is properly utilized, funding is required to take up various activities during the year.

(Fin. In Lac)

Youth and Eco Club										
Sl.	District	Pry.	Unit Cost	Fin.	U.Pry.	Unit Cost	Fin.	Secondary	Unit Cost	Fin.
1	East	174	0.05	8.7	0	0.15	0	114	0.25	28.5
2	North East	192	0.05	9.6	5	0.15	0.75	125	0.25	31.25
3	North	117	0.05	5.85	1	0.15	0.15	62	0.25	15.5
4	North West A	216	0.05	10.8	1	0.15	0.15	106	0.25	26.5
5	North West B	208	0.05	10.4	5	0.15	0.75	122	0.25	30.5
6	West A	112	0.05	5.6	0	0.15	0	58	0.25	14.5
7	West B	115	0.05	5.75	0	0.15	0	82	0.25	20.5
8	South West A	54	0.05	2.7	1	0.15	0.15	46	0.25	11.5
9	South West B	131	0.05	6.55	0	0.15	0	93	0.25	23.25
10	South	114	0.05	5.7	0	0.15	0	72	0.25	18
11	South East	153	0.05	7.65	1	0.15	0.15	91	0.25	22.75
12	New Delhi	13	0.05	0.65	1	0.15	0.15	33	0.25	8.25
13	Central	75	0.05	3.75	3	0.15	0.45	36	0.25	9
	Total	1674		507.6	18		2.7	1040		312

Source: U-DISE+ 2018-19

18. Composite School Grant

Objective:

The Head of the school requires sufficient funds for various activities and other sundry issues arising in a school. The Samagra Shiksha Scheme envisages an annual recurring school composite grant for all Government Schools for the replacement of non-functional school equipment and for incurring other recurring costs such as consumables for play materials, sports equipment, laboratories, electricity charges, internet, water, teaching aids etc. It also provides for annual maintenance and repair of existing school building, toilets and other facilities to upkeep the infrastructure in good condition. The grant is also to be used for promoting Swacch Bharat Campaign.

Proposed activity:

The Samagra Shiksha scheme prescribes that the composite school grant must involve elements of community contribution.

The amount of grant varies from Rs.25,000 to Rs.1,00,000 per annum depending upon the number of students in the school. Further, for very small schools with enrolment of less than 30 students, these will be accordingly scaled down. Each school is required to spend at least 10% of the composite school grant on activities related to Swachhta Action Plan. Detailed guidelines will be framed for ensuring proper and effective utilization of the Composite School Grant.

Strategy:

- The Composite School Grant is required at both Secondary as well as Elementary level.
- As per the Financial and Programmatic norms as listed in the Document-Framework of Samagra Shiksha, the Composite School Grant will be as per the enrolment of the school.
- The U-DISE+ Data of 2018-19 shall be used to prepare 08 Lists of Schools (04 for Elementary level and 04 for Secondary level) enrolment wise.
- It is proposed to release the funds to beneficiary schools within 15 days of receiving the PAB minutes.
- A number of suggestive guidelines will be framed regarding utilization of Composite School Grant.

- An on-line monitoring module has been developed on the Samagara Shikhsa website for the HoS to enter month wise utilization details of the various funds received at school level.
- The CRCCs shall visit each school at least once in two months to physically verify the utilization details of various funds entered by HoS in the online module.
- The CRCCs shall then enter the visit report in the monitoring module.

Justification/Rationale:

- A school is an Eco system in itself and to function properly, an Eco-system should be self sustaining. To run a school effectively and smoothly, the HoS should have access to funds which can be utilized to meet any contingency arising in a school.

Financial Implications:

Slabs for release of School Grant to Govt. (DoE, MCD, NDMC, DCB) schools during 2020-21:

(Fin. In Lac)

Annual Grant, Enrolment taken Nursery to 12th											
Sl. No.	Management	ENROLLMENT <=100 @ Rs.25000/- per schools		ENROLLMENT >100 to <=250 @ Rs. 50,000 per schools		ENROLLMENT >250 to <=1000, @ Rs.75,000/- per schools		ENROLLMENT >1000, @ Rs.100,000/- per schools		Total	
		No. of Schools	Fin.	No. of Schools	Fin.	No. of Schools	Fin.	No. of Schools	Fin.	No. of Schools	Fin.
1	DOE	5	1.25	25	12.5	333	249.75	659	659	1022	922.5
2	MCD	85	21.25	416	208	1066	799.50	94	94	1661	1122.8
3	NDMC	0	0	6	3	28	21.00	9	9	43	33
4	DCB	0	0	0	0	6	4.50	0	0	6	4.5
5	DSW	1	0.25	2	1	2	1.50	0	0	5	2.75
	Total	91	22.75	449	224.5	1435	1076.25	762	762	2737	2085.5

Source: U-DISE+ 2018-19

(Fin. In Lac)

Composite School Grant	Annual Grant (up to Highest Class VIII) (Elementary Level)		Physical	Unit Cost	Financial
	Enr-100		88	0.25	22
	Enr>100 & Enr <=250		424	0.5	212
	Enr>250 & Enr<=1000		1086	0.75	814.5
	Enr>1000		96	1	96
	Total of Annual Grant (up to Highest Class VIII)		1694		1144.5
	Annual Grant (up to Highest Class X or XII) (Secondary Level)		Physical	Unit Cost	Financial
	Enr-100		3	0.25	0.8
	Enr>100 & Enr <=250		25	0.5	12.5
	Enr>250 & Enr<=1000		349	0.75	261.8
	Enr>1000		666	1	666.0
	Total of Annual Grant (up to Highest Class X or XII)		1043		941.0
	Total of Composite School Grant		2737		2085.50

(Fin. In Lac)

Activity	Level	Physical Target		Financial Outlay
Composite School Grant	Elementary	88	0.25	22.00
		424	0.5	212.00
		1086	0.75	814.50
		96	1.00	96.00
		1694		1144.50
	Secondary	3	0.25	0.75
		25	0.5	12.50
		349	0.75	261.75
		666	1.00	666.00
		1043		941.00
Total		2737		2085.50

(Fin. In Lac)

All Govt Up to Class V/VIII (Elementary)															
Sl.	District	Enr-100			Enr>100 & Enr<=250			Enr>250 & Enr<=1000			Enr>1000 Total			Total	
		Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Fin.
1	East	2	0.25	0.5	38	0.5	19	129	0.75	96.75	6	1	6	175	122.25
2	North East	0	0.25	0	28	0.5	14	151	0.75	113.3	18	1	18	197	145.25
3	North	14	0.25	3.5	59	0.5	29.5	41	0.75	30.75	4	1	4	118	67.75
4	North West A	10	0.25	2.5	44	0.5	22	150	0.75	112.5	13	1	13	217	150
5	North West B	6	0.25	1.5	50	0.5	25	145	0.75	108.8	13	1	13	214	148.25
6	West A	3	0.25	0.75	28	0.5	14	77	0.75	57.75	4	1	4	112	76.5
7	West B	0	0.25	0	7	0.5	3.5	90	0.75	67.5	18	1	18	115	89
8	South West A	0	0.25	0	19	0.5	9.5	33	0.75	24.75	3	1	3	55	37.25
9	South West B	28	0.25	7	21	0.5	10.5	74	0.75	55.5	8	1	8	131	81
10	South	2	0.25	0.5	48	0.5	24	63	0.75	47.25	1	1	1	114	72.75
11	South East	5	0.25	1.25	37	0.5	18.5	104	0.75	78	8	1	8	154	105.75
12	New Delhi	0	0.25	0	5	0.5	2.5	9	0.75	6.75	0	1	0	14	9.25
13	Central	18	0.25	4.5	40	0.5	20	20	0.75	15	0	1	0	78	39.5
	Total	88	0.25	22	424	0.5	212	1086	0.75	814.5	96	1	96	1694	1144.5

(Fin. In Lac)

All Govt Up to Class Up to X/XII (Secondary/Sr.Sec)															
SI	District	Enr-100			Enr>100 & Enr<=250			Enr>250 & Enr<=1000			Enr>1000 Total			Total	
		Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Unit cost	Fin.	Phy	Fin.
1	East	0	0.25	0	1	0.5	0.5	31	0.75	23.25	82	1	82	114	105.75
2	North East	0	0.25	0	0	0.5	0	25	0.75	18.75	100	1	100	125	118.75
3	North	1	0.25	0.25	4	0.5	2	32	0.75	24	25	1	25	62	51.25
4	North West A	0	0.25	0	1	0.5	0.5	40	0.75	30	66	1	66	107	96.5
5	North West B	0	0.25	0	0	0.5	0	33	0.75	24.75	89	1	89	122	113.75
6	West A	0	0.25	0	0	0.5	0	14	0.75	10.5	44	1	44	58	54.5
7	West B	0	0.25	0	0	0.5	0	13	0.75	9.75	69	1	69	82	78.75
8	South West A	0	0.25	0	0	0.5	0	29	0.75	21.75	17	1	17	46	38.75
9	South West B	1	0.25	0.25	16	0.5	8	30	0.75	22.5	46	1	46	93	76.75
10	South	0	0.25	0	1	0.5	0.5	29	0.75	21.75	42	1	42	72	64.25
11	South East	0	0.25	0	0	0.5	0	23	0.75	17.25	69	1	69	92	86.25
12	New Delhi	0	0.25	0	1	0.5	0.5	22	0.75	16.5	10	1	10	33	27
13	Central	1	0.25	0.25	1	0.5	0.5	28	0.75	21	7	1	7	37	28.75
	Total	3	0.25	0.75	2	0.5	12.5	34	0.75	261.8	66	1	666	1043	941

19. LIBRARY GRANT

Objectives:

Children who read often become better readers, which lead to success in school and other areas of life. Reading can open the doors to a whole new adventure with each turn of the page. The library is a place for reading and learning which opens new vistas in life.

Proposed activity:

Provision of Library Grant at Elementary and Secondary levels

Strategy:

A Selection Committee will be constituted at the State/UT level to select books for school libraries under the Library Grant of Samagra Shiksha. The Secretary Education shall be the Chairperson. Eminent children's literature writers, school principals, teachers, educationists and other persons associated with children's education and learning will be part of the Selection Committee. The Director SCERT and State Project Director (SPD), Samagra Shiksha, shall also be members. Story Books, magazines and comics published by NCERT, NBT, CIIL, SCERTs and other Central and State Government agencies will be considered for selection, including Publication Division of Ministry of Information and Broadcasting.

Rationale:

Stories help children learn about new concepts, new ideas and open up the windows of their imagination. Children are given an opportunity to read the books by themselves. This activity increases children's engagement and attraction towards books. Books are said to be a child's best friend. Exposure to books at an early age builds good reading habits among children and may even help to keep children away from the world of mobile and video games.

(Fin. In Lac)

Activity	Physical	Fin.
Library	2732	264.71

(Rs. In lac)

Libraries	Library (upto Highest Class VIII)	Physical	Unit Cost	Fin.
	Composite Elementary Schools (I – VIII)	2	0.13	0.26
	Upper Primary Schools (VI – VIII)	16	0.10	1.6
	Primary School (I – V)	1674	0.05	83.7
	Total of Library (upto Highest Class VIII)	1692		85.56
	Library (upto Highest Class XII)	Physical	Unit Cost	Fin.
	Composite Secondary Schools (Class I - X)	18	0.15	2.70
	Schools with Class VI - XII	480	0.15	72.00
	Composite Senior Secondary Schools (Class I - XII)	463	0.20	92.60
	Schools with Class VI - X	79	0.15	11.85
	Total of Library (upto Highest Class XII)	1040		179.15
	Total of Libraries	2732		264.71

(Fin. In Lac)

ANNUAL LIBRARY GRANT				
Sl. No	Class	Unit Cost	No.of Schools	Fin.
1	I-V	0.05	1674	83.70
2	I-VIII	0.13	2	0.26
3	VI-VIII	0.10	16	1.60
4	IX-X	0.10	0	0.00
5	VI- XII	0.15	480	72.00
6	VI – X	0.15	79	11.85
7	I-X	0.15	18	2.70
8	XI-XII	0.10	0	0.00
9	I-XII	0.20	463	92.60
TOTAL			2732	264.71

Source: U-DISE+ 2018-19

(Fin. In Lac)

Library Grant Up to Class -VIII												
ALL GOVT		I-VIII			VI-VIII			I-V			Total	
Sl.	District	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Fin
1	East	0	0.13	0	0	0.1	0	174	0.05	8.7	174	8.7
2	North East	0	0.13	0	5	0.1	0.5	192	0.05	9.6	197	10.1
3	North	0	0.13	0	1	0.1	0.1	117	0.05	5.85	118	5.95
4	North West A	0	0.13	0	1	0.1	0.1	216	0.05	10.8	217	10.9
5	North West B	0	0.13	0	5	0.1	0.5	208	0.05	10.4	213	10.9
6	West A	0	0.13	0	0	0.1	0	112	0.05	5.6	112	5.6
7	West B	0	0.13	0	0	0.1	0	115	0.05	5.75	115	5.75
8	South West A	0	0.13	0	1	0.1	0.1	54	0.05	2.7	55	2.8
9	South West B	0	0.13	0	0	0.1	0	131	0.05	6.55	131	6.55
10	South	0	0.13	0	0	0.1	0	114	0.05	5.7	114	5.7
11	South East	1	0.13	0.13	0	0.1	0	153	0.05	7.65	154	7.78
12	New Delhi	1	0.13	0.13	0	0.1	0	13	0.05	0.65	14	0.78
13	Central	0	0.13	0	3	0.1	0.3	75	0.05	3.75	78	4.05
	Total	2	0.13	0.26	16	0.1	1.6	1674	0.05	83.7	1692	85.56

(Fin. In Lac)

Library Grant Up To Class-XII															
ALL GOVT		I-X			VI-X			I-XII			VI-XII			Total	
Sl.	District	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Phy	Fin
1	East	1	0.15	0.15	9	0.15	1.35	69	0.2	13.8	35	0.15	5.25	114	20.55
2	North East	0	0.15	0	18	0.15	2.7	36	0.2	7.2	71	0.15	10.65	125	20.55
3	North	3	0.15	0.45	9	0.15	1.35	27	0.2	5.4	23	0.15	3.45	62	10.65
4	North West A	1	0.15	0.15	9	0.15	1.35	35	0.2	7	61	0.15	9.15	106	17.65
5	North West B	0	0.15	0	2	0.15	0.3	67	0.2	13.4	53	0.15	7.95	122	21.65
6	West A	0	0.15	0	2	0.15	0.3	32	0.2	6.4	24	0.15	3.6	58	10.3
7	West B	0	0.15	0	8	0.15	1.2	35	0.2	7	39	0.15	5.85	82	14.05
8	South West A	0	0.15	0	0	0.15	0	31	0.2	6.2	15	0.15	2.25	46	8.45
9	South West B	0	0.15	0	4	0.15	0.6	32	0.2	6.4	57	0.15	8.55	93	15.55
10	South	2	0.15	0.3	7	0.15	1.05	26	0.2	5.2	37	0.15	5.55	72	12.1
11	South East	2	0.15	0.3	6	0.15	0.9	33	0.2	6.6	50	0.15	7.5	91	15.3
12	New Delhi	9	0.15	1.35	0	0.15	0	23	0.2	4.6	1	0.15	0.15	33	6.1
13	Central	0	0.15	0	5	0.15	0.75	17	0.2	3.4	14	0.15	2.1	36	6.25
	Total	18	0.15	2.7	79	0.15	11.85	463	0.2	92.6	480	0.15	72	1040	179.15

Expected Outcome:

A wide range of age appropriate and culturally relevant books for children will be made available and the young minds will be moulded to enjoy books and gain knowledge.

20. ICT DIGITAL INITIATIVES

a. Establishment of ICT Labs under ICT @ school project.

BACKGROUND

The Centrally Sponsored Scheme of ICT in schools was started in 2010 by MHRD. The proposal of the Directorate of Education for coverage of 594 schools were approved by MHRD in Oct. 2010 and coverage of the remaining 516 schools was approved in May, 2011 taking the total number of schools under ICT project to 1110. A proposal from TCIL, a Govt. of India enterprise for implementing the project was received in July, 2011. The Govt. of Delhi approved engagement of TCIL on nomination basis in July 2012. However the vetting of the various clauses of the agreement by the IT, Law & Finance Department was a protracted process and the agreement with TCIL could be signed only in Oct.2013.

As per agreement signed with TCIL, the project should have been commissioned by TCIL on or before 15th April, 2014. However, TCIL could not complete the tendering process in time and therefore, it was granted an extension and the project started only in July 2015.

OBJECTIVE OF ICT@SCHOOL SCHEME

- ▶ To develop skills that will enable students to function as discerning students in an increasingly digital society
- ▶ To access various tools and applications for learning and skill development opportunities
- ▶ To operate a variety of hardware and software independently and troubleshoot common problems and using the ICT facility with care, ensuring the safety of themselves, others and the equipment
- ▶ To create a variety of digital products using appropriate tools and applications and saving, storing and managing digital resources
- ▶ To practice safe, legal and ethical means of using ICT.

MAJOR COMPONENTS OF ICT LAB

- ▶ One server with 10 computer terminals.
- ▶ Printer (1), Projector (1), UPS(1), Web Camera(1), Modem with Internet connection, Scanner(1).

- ▶ Computer tables (11) & Chairs (22), Printer table (1), Instructor table (1).
- ▶ CD Drive (400), Ream papers (20), Printer Cartridge (4)- Per year.
- ▶ Educational software for all subjects from VI to XII.
- ▶ Internet connection at least with the speed of 2 MBPS in each school for full time.

The project is for five years from the date of installation and commissioning of the project.

Progress under ICT @School Scheme

All the resources and infrastructure may increase depending upon the strength of the students in the school.

CURRENT STATUS	
Total Schools Allotted	1174
Total ICT Labs installed	1110
Recruitment Status :	
Permanent TGT Computer Science posted in School	1122
Teachers Training :	
Total teachers trained till date...	10,020

PAYMENT AND BUDGET DETAILS OF ICT@SCHOOL SCHEME:

Year	Budget received from central Gov.	Cumulative of Central Govt.	Budget received from State Govt.	Cumulative of State Govt.	Payment made to M/S TCIL	Cumulative
2010-11	399	399	NIL	NIL	NIL	NIL
2011-12	639.98	1038.98	NIL	NIL	NIL	NIL
2012-13	NIL	1038.98	NIL	NIL	NIL	NIL
2013-14	NIL	1038.98	NIL	NIL	NIL	NIL
2014-15	NIL	1038.98	NIL	NIL	NIL	NIL
2015-16	NIL	1038.98	320.00	320.00	1280.00	1280.00
2016-17	NIL	78.98	NIL	NIL	NIL	NIL
2017-18	800.29**	78.98	533.00+ 467.00= 1000.00	533.00	1800	3080.29
2018-19	NIL				1820.10	4900.39

	April-June 2019	July - Sept. 2019	Oct-Dec 2019	Jan-March 2020	Fy 2019-2020
Recurring Expenditure	47337000	47337000	47337000	47337000	189348000
Non-Recurring Expenditure	28416000	28416000	28416000	28416000	113664000
				Total	303012000

TOTAL BUDGET PROPOSED

(Fin. In Lac)

Sl. No.	Nature	Fin.
1.	Spill over	5227.04
2.	Fresh proposal (2019-20)	3030.12000
	Total	8257.16

b. Establishment of Connected Classroom for the Government (DOE) Schools

Connected classroom is a “Technology Enabled” learning environment where student learning and interaction with the teacher and peers are fully supported through strategic use of ICT tools. This is a solution where a teacher can bring the day’s educational topic to life , engaging students and creating an environment that’s ripe for learning. A Connected Classroom integrates modern & trending technology resources into students' daily learning activities. Teachers provide opportunities for students to critically think, collaborate, and solve problems while building 21st century skills. Additionally, a Connected Classroom enhances the student/teacher relationship by allowing teachers the ability to provide instant feedback, opportunity for blended or flipped instruction, and access to learning outside of the traditional setting.

Benefits of Technology Integration in Education:

- Transforming the teaching and learning as educational technologies enhances the communication and collaboration among the teachers, students and administrators of the school
- Technology integration in education inspires students to become creators of their own learning by incorporating 21st century skills such as creativity and critical thinking
- Accelerated learning through differentiated instruction and a broader set of learning resources
- The teaching strategies using educational technology make learning more interactive, effective and interesting for students

Expected Outcomes:

- Different style of imparting knowledge: Incorporating technology tools in classroom environment will positively change the way of teaching. It provides an excellent opportunity to teachers to impart knowledge to students and at the same time it also simplifies the teaching -learning process for students and teachers.

- Improved thoughtful skills: It shifts the classroom experience to a more collaborative environment so that learners start thinking in more logical and improved way.
- Increased Student involvement: Students who normally do not raise their hands in class or the back-benchers, or somewhat if they are weak, now can take interest to learn something new as these modern age tools provide more understanding to them as all the senses are involved in the connected class rooms. By fostering discussions and developing new and out-of-the-box ideas, technology also helps improve the student- teacher bond.
- Updating with online information: Teachers can utilize various online information such as knowledge databases, online audio-video and worldwide resources to strengthen their lessons and classroom teaching. Students and learners can quickly access the wide range of powerful and resourceful tools in their respective fields and resources to conduct their academics.
- Wide connectivity in different fields and locations: Interactive technology tools and techniques allow for wide connectivity in various locations, making ideal linkages and collaboration and also provides distance learning environment.
- Interact and share: The interactive nature of technology tools provide learners an opportunity to share and participate in the teaching learning process. Classrooms with technology provide a platform for students and teachers to demonstrate their hold of the subject through touching, drawing, and writing. Every student has an opportunity to participate or contribute to the presentation and discussion.
- Teachers can experiment in pedagogy: As an academic professional, teaches learn more about how to effectively design and execute a class guided with technology. Whether it's a dramatic change, such as teaching with a blended or flipped-classroom, or just adopting a single tool for a specific project or term, he will learn something new in modern academia. Being well-versed in technology can also help build his credibility with students, and even with fellow colleagues.

Requirements of Connected Classroom:

S. No.	Items	Minimum Specifications	Quantity
1	Interactive Board	Infrared & Touch Smart Board, Low Reflection 5 th X 4ft with writing board (white/green) of 5ft X 4fit.	1
2	Projection System	3000 ANSI Lumens DLP/LCD Short Throw Projector with all accessories and mount kit.	1
3	Personal Computer	CPU- Corei3 (6 th Gen)/1TB HDD/4GB DDR3 RAM/Windows 10 OS Optical	1

		Mouse and Keyboard.	
4	Speakers	Amplified Stereo Speakers.	1
5	Tablets/ Laptops/ chromebooks	As per latest specifications	20
6	Charging Cart for 20 Nos Tablets	Input Voltage: AC 100-240 Volt, Output Voltage: DC 5V/2.1A, Max Load: 1000 W, Bays: Min 32, Rubber Coated Divides, Ventilation Holes each side, Power Distribution Outlet with Locking Doors.	1
7	Classroom Management Solution	Screen Broadcast, Student Demonstration, Camera Broadcast, Group Management, Group Teach & Chat, Monitor & Control, Remote Setting & Command, Quiz & Survey, File Distribution, User Application Policy & Controlling.	1
8	Wifi Router	Dual Band Wireless Gigabit Router.	1
9	Digital Content	Soft Copy of classroom contents for classes I to XII as per State Board.	1
10	Professional Development	Training of teachers including refresher for 2 nd and 3 rd year.	1

In this context it is worth mentioning that the items at Sl. No 1 to 4 are part of the project of Digital Board which had been sanctioned separately by the PAB and was implemented in 441 schools during the financial Year 2017-2018 and in 503 schools during the year 2018-19. Accordingly PAB had approved the project of connected class in the FY 2018-19.

Department of Education, Govt of NCT of Delhi in the PAB 2018-19 got the approval of Rs 2802.25 Lacs for the proposal for setting up of Digital Board/ Smart Classroom at a cost of Rs 2.75 Lac per classroom in 1019 schools. Deptt signed an agreement with EDCIL (PSE of MHRD) the implementation agency for implementing Connected Classroom Project in 944 schools of Delhi. However, due to non availability of specific chipsets the delayed supply of 25% of approved devices (2/3 per school) is being received.

Considering the feedbacks received from various stake holders, the desired impact of the connected classroom can be achieved by increasing the number of personalized learning devices for students from 2/3 per school to 20.

Therefore the proposal is now for remaining devices approved in last PAB and more devices for FY 2019-20, so that there are 20 devices per school to make personalized learning possible.

Connected classroom project has been established in 55 Govt. schools by providing 40 student devices per school. These are being enthusiastically utilized by students and teachers.

A total outlay of Rs 5186.424 Lacs was approved at unit cost of 5.18972 Lac per school. However, no fund have been released by MHRD under this project during FY 2019-20.

Financial implication

The following funds are required:

(Fin. In Lac)

Connected Classrooms			
Proposed 2020-21			
District	Physical	Unit Cost (20 devices per school)	Fin.
East	114	5.18972	591.6281
North East	130	5.18972	674.6636
North	63	5.18972	326.9524
North West A	107	5.18972	555.3
North West B	127	5.18972	659.0944
West A	58	5.18972	301.0038
West B	82	5.18972	425.557
South West A	41	5.18972	212.7785
South West B	93	5.18972	482.644
South	72	5.18972	373.6598
South East	92	5.18972	477.4542
New Delhi	4	5.18972	20.75888
Central	39	5.18972	202.3991
Grand Total	1022	5.18972	5303.894

Connected classroom has to be established in 967 schools @**Rs. 5.18972/-** per school. This would include 40 student devices per classroom so that one section is set up where each student operates a device for maximum learning.

It is hereby submitted to approve amount of **Rs. 5303.894/-** so that project will be implemented successfully.

c. Digital Classroom Technology for Improved Learning Outcomes and Education Quality

Department of Education, Govt of NCT of Delhi in the PAB 2018-19 got the approval of Rs 652.3 Lacs for the proposal for setting up of Digital Board/ Smart Classroom at a cost of Rs 1.1 Lac per classroom in 593 schools.

In this connection, Department has completed the setting up of Digital Board/ Smart Classroom project with 01 Integrated Community Computer per school in 503 schools of Delhi for the year 2018-19

Department of Education, Govt of NCT of Delhi has taken the initiative to digitalize all the Government schools. On this mission till date, it has supplied 01 Integrated Community Computer device in 944 schools across the state. Further, we have received a very positive feedback for the solution from the respective Head of Schools and the demand to have more such smart classrooms to be set up in school as one smart classroom per school was not sufficient. Considering the feedback received from various stake holders, we would like to take this solution to other government schools so that the benefit would reach maximum number of students, thus improving the students learning abilities.

We also received several requests from the Principal/HoS of government schools for setting up Integrated Community Computer for more classrooms at their schools, so that maximum students get benefited out of it.

Therefore, requesting to provide 01 units of Integrated Community Computer (ICC) to the 78 government schools of Delhi.

Establishment of Digital Board/ Smart Classrooms:

As education continues to develop through the integration of technology in and outside the classroom, the mentality among many teachers has started to shift as well. There used to be a fear that technology would eventually replace the teacher, but the more prevalent view now is that it is a tool which can be applied to enhance conventional teaching rather than replace it. Integrating technology in education helps students stay engaged. Technology uses interactive modules like videos and presentations and these visually attractive methods of teaching become appealing to students who are already struggling with the traditional method of teaching in a classroom. This is because the audio-visual senses of students are targeted and it helps the students store the information fast and more effectively.

Benefits of Technology Integration in Education:

- The teaching strategies based on educational technology can be described as ethical practices that facilitate the students' learning and boost their capacity, productivity, and performance.

- Technology integration in education inspires positive changes in teaching methods on an international level.
- The teacher simply cannot discover a way of presenting tough concepts that makes the concept clear for each and every student in the class. Technology has that power. Through audio-visual presentations, students will understand exactly how the knowledge is applied in practice.

Expected Outcomes:

- The use of multimedia tools in classroom will motivate the students and enhance their knowledge.
- The students' physical as well as mental presence in class will be increased.
- Student will get the experience to travel throughout the world via the virtual space.
- The use of technology will help the students to get quality education with less expenditure.
- This will lead to child-centered learning through technology.
- The use of exploratory learning helps students learn with ease and enjoyment.
- It motivates creativity, aesthetic aspect, analytical ability, problem solving ability and sensitivity of the teacher and students.
- It helps the teacher and students be more enthusiastic in teaching learning process.
- The teacher can improve the attendance and get better results through integration of technology in education.
- By using audio/video modules in class, the involvement of students can be made easy. Technology can make them better understand about the concept.
- Activity-based digital learning helps the students explain things to present their views and to find the solution.

Proposal:

Going by the response of students as well as teachers regarding the benefits of Digital Board/ Smart Classrooms, it has been found that there is overwhelming excitement among the teacher and the taught. The students have shown a keen interest in learning through smart classes. The recommendations of teachers and school heads are also heart warming.

In view of the overwhelming response from the students and teachers, the Department of Education feels the need to convert all schools into Smart Classroom by supplementing with Four Integrated Devices at least. The proposed solution and requirement of funds for establishment of these Smart classrooms are given below:

Integrated Community Computer (ICC) based learning solution:

The ICC solution is a holistic solution towards providing an interactive learning environment in the school. This is a teacher-centric-approach-based solution. All components of the platform, be it technology, or content, has been devised to facilitate the teacher to make the entire learning experience magical in the classroom.

Benefits of Integrated Community Computer (ICC) Solution:

- (a) All in one educational device: This ensures that one device performs several different functions removing both the hassle and cost of buying, using and maintaining separate devices.
- (b) Cost optimisation: Eliminates the need for installing separate infrastructure in every classroom as it can be carried into every classroom with ease
- (c) Any room can convert into an interactive classroom: This is a unique feature which eliminates the limitation of having special boards, thereby making it a perfect solution for those on constrained budget of limited number of classrooms
- (d) Concept based multi-media content: The solution must come with NCERT framework-based state board syllabus for the schools to introduce concept-based learning approach. This will reduce the absenteeism in the school and create learning interest in the students. This content makes learning fun, engaging and helps students connect to it better.

About Solution:

The Digital Integrated Community Computer (ICC) is based on the Holistic Classroom Learning Model for the Schools, which incorporates the following components:

- I. Integrated Community Computer (ICC)
- II. Training and Capacity Building of Teachers

III. Project Monitoring and Maintenance

IV. Objective of the Proposed Solution:

The proposed solution aims to achieve the following objectives:

- (a) Revolutionize the Teaching-Learning process in the schools by setting up of innovative IT enabled education solution
- (b) Enable a technology driven learning environment in schools with an ingenious combination of technology and curriculum mapped content
- (c) Empower the teachers of schools in acquiring IT skills and to feel confident in using IT as an effective teaching tool
- (d) Facilitate overall development of the students by providing them access to the world of information and modern teaching methodologies
- (e) Focus on the traditional methodologies of learning delivered through futuristic technologies but with a clear focus on learning outcomes

II. Components of Integrated Community Computer (ICC) Solution

Compared to conventional smart class technologies, the Integrated All-in One technology was developed keeping in mind the user i.e. teacher and student and not the technology itself, as given below:

Features	Integrated Community Computer (ICC)
Technology Integration	Multiple Components Integrated into a Single Compact Unit including Large Screen TV
Ease of Setup & Use	Being a Single Cable Plug-in Device, it is very easy to Setup
Portability	A Compact Unit with single Plug-in Cable, it can easily be moved anywhere in the school
Experiential Learning	Wireless Keyboard and Mouse, can be carried anywhere in classroom for use by Students
Image Size	Screen Size can go up to 300" diagonally
Costs and Maintenance	An Integrated device which is affordable and requires low maintenance

III. Training and Capacity Building of Teachers

The capacity-building of teachers is designed to create comprehensive teachers' capacity. The concepts covered are:

- Basic IT Know- how
- How to use the Solution
- Integration of Multimedia Learning Modules in Regular Teaching
- Classroom Management Skills

IV. Project Monitoring and Maintenance:

The education provides complete project maintenance and monitoring for three years wherein a dedicated team of project monitoring resources works continuously to ensure adequate service delivery to each place through a Centralized Control Centre.

V. Technical Specifications of Integrated Community Computer (ICC) solution:

Technical Specifications	Integrated Community Computer (ICC) Solution
Brightness	3000 ANSI Lumens (Short Throw)
Contrast Ratio	18000:1
Lamp Life	4000 Hours (Standard Mode) & 3000 Hours (Bright Mode)
Resolution	SVGA 800 x 600
Computer System	Intel Core i3 Processor, 6 USB ports,
HDD	1 TB
Input	Wireless Keyboard and Mouse, DVD RW
Output	VGA
RAM	4 GB RAM
LAN / Internet	1 x Gbps Ethernet Connectivity, Internet ready device, Bluetooth and Wi-Fi
Audio	30 W
Inbuilt Interactivity	Minimum 120" diagonal Finger Touch/Pen Interactive Screen
Operating System	Windows 10 SL or higher
Weight	6.5 Kg
Certification	UL

The prioritization of schools is as under:

(Fin. In Lac)

Digital Classroom Technology 78 devices			
Spill over			
District	Physical	Unit Cost	Financial
East	4	1.1	4.4
North East	15	1.1	16.5
North	10	1.1	11
North West A	6	1.1	6.6
North West B	13	1.1	14.3
West A	2	1.1	2.2
West B	6	1.1	6.6
South West A	2	1.1	2.2
South West B	7	1.1	7.7
South	3	1.1	3.3
South East	7	1.1	7.7
New Delhi	0	1.1	0
Central	3	1.1	3.3
Grand Total	78	1.1	85.8

Financial Proposal:

(Fin. In Lac)

Sr.	School Category	No of schools	Unit Cost	No of Units per school	Fin.
1	Left out schools	78	1.1	1	85.80
	Total				85.80

d. Proposal: Integrated Virtual Reality Lab

Redefining Education:

Education is on the cusp of a technology revolution that will transform teaching and learning to an experience-based approach. Successful education engages students in learning, collaborating and creating. It fosters rich discussion, helps students visualize abstract concepts, encourages them to identify challenges and supports them in creating solutions. In today's digital world, however, finding new ways to engage students is becoming increasingly difficult since smartphones are more interesting and engaging than most of the technology we provide in schools.

Immersive and innovative digital tools such as 3D learning environments, virtual reality, augmented reality, and mixed reality facilitate experiential learning that allows students to grasp theoretical concepts faster and in greater depth. Immersive learning enhances the learning process by adding content that is interactive and engaging, allowing for experimentation, practice and learning by doing. This greatly appeals to an insatiable curiosity residing in young learners, and due to the possibility of multiple instances of connecting with key concepts, enables learners to work at their own pace and to their level of proficiency.

Immersive technology is the next step in the natural evolution of computer-based instruction and can deliver experiences that are not otherwise possible with traditional books or videos. Virtual reality is changing how students are learning, collaborating, and creating by providing experiences that teach through exploration.

The objective of setting up VR Lab:

The proposed lab aims to achieve the following objectives:

- Revolutionize the Teaching-Learning process in the schools by setting up of integrated VR Lab Solution
- Enable the experiential learning environment in schools with an ingenious combination of technology and curriculum mapped experiential immersive content
- Empower the teachers of schools in acquiring IT skills and to feel confident in using IT as an effective teaching tool
- Facilitate overall development of the students by providing them access to the world of information and modern teaching methodologies
- Focus on the traditional methodologies of learning delivered through futuristic technologies but with a clear focus on learning outcomes

Benefits of Virtual Reality in School Education:

- **No requirement of additional infrastructure:** A relatively small VR device can even act as a whole science lab. Without building any new infrastructure,

immersive technology solutions can easily be made available to the students in their own classrooms, on their own seats.

- **Improves learning & teaching experiences:** When students read about something, they often want to experience it. With VR, they aren't limited to word descriptions or book illustrations; they can explore the topic, see how things are put together and can live it.
- **Self-sustained learning environment:** VR in education provides an experienced anchor to the instruction. With VR education, learners are inspired to discover for themselves. Students can learn at their own pace and have an opportunity to learn by doing rather than passively reading.
- **Quality learning content with effective pedagogy:** Experiential learning can be implemented using immersive technologies through gamification of learning concepts. It is an effective pedagogy that maximizes student motivation and engagement by integrating game elements in learning environments.
- **Effective assessment system:** Assessing students in a gamified environment makes it more engaging and interesting instead of textual questions and answers. The actions students take in an immersive environment according to a given scenario or situation allows not only assessing what they learned but also reflecting their behavioral patterns which in turn serve the purpose of true assessment.

Expected Outcomes:

- **Enabling problem-solving and critical thinking:** When immersive technologies and scenario-based learning are deployed correctly and in a pedagogically consistent manner, they have the potential to support and expand the curriculum, enhancing learning outcomes in ways that haven't been previously possible, affordable, or scalable. The creative content triggers the problem-solving and critical thinking capabilities of the students which make the content more valuable.
- **Distraction-free & increased engagement:** Immersive education can transform the way educational content is delivered; it works on the premise of creating a

virtual world, real or imagined and allows users not only see it but also interact with it. Being immersed in what you're learning motivates you to fully understand it and makes it less distracted with increased engagement in the environment. It'll require less cognitive load to process the information.

- **Better retention:** The design thinking of the immersive content is such that the learner requires less cognitive load to process the information where they learn by doing and it results in better retention.
- **Reduce dropout rates and help increase enrollment ratio:** Immersive technologies increase the interest of students in the learning thereby making learning fun. This can help in reducing dropout rates and increase enrollment.

Estimated Budget per school:

(Fin. In lac)

S.No.	Items	Unit Cost	Quantity	Fin.
1	Standalone VR Device & controllers with in-built curriculum-aligned interactive VR content for Grade 1 to 12	0.75	20	15.00
2	Personal Computer (For VR Lab Management and Platform Access)	0.35	1	0.35
3	Wifi Router	0.05	1	0.05
4	Storage & Charging Case	0.50	1	0.50
5	Capacity Building of Teachers (1-day training for a batch of 25 teachers)	0.10	1	0.10
Total Estimated Cost of Establishing VR Lab in a School				16.00

Estimated Budget:

(Fin. In lac)

Sl.	Description	Phy.	Unit Cost	Fin.
1	Virtual Reality Lab Setup for Secondary Schools	58	16.00	928.00

District wise implementation report

(Fin. In lac)

District	Phy.	Unit Cost	Fin.
East	6	0.16	96.00
North East	6	0.16	96.00
North	4	0.16	64.00
North West A	4	0.16	64.00
North West B	6	0.16	96.00
West A	6	0.16	96.00
West B	4	0.16	64.00
South West A	4	0.16	64.00
South West B	4	0.16	64.00
South	4	0.16	64.00
South East	4	0.16	64.00
New Delhi	2	0.16	32.00
Central	4	0.16	64.00
Grand Total	58		928.00

e. Providing Tablets all the students of Class XI and XII

In the FY 2019-2020 the Directorate of Education has distributed the tablets to the students of 11th and 12th Standard of Rajkiya Pratibha Vikas Vidyalaya (RPVVs) and School of Excellence and to all the students of Govt. Schools who secure 80 percent or more marks in Class 10th board examination under Digital Learning Scheme. Approximate 14,000 tablets were distributed.

The Technical specification of the tablet was as under:

Specification of Tablets

Parameters	Values
Screen Size	7 inch Minimum
RAM	2 GB Minimum
Internal Memory	16 GB Minimum
Operating System	Android 5.0 Minimum
Processor	Quad Core 64 bit processor
Communication	Wi-Fi, 3G/4G

In the FY it is proposed to distribute tablets to the remaining students of class XII so that these students can also studies from home using various educational apps available on the play store. There are approximate 131794 students in class XII. The approximate cost of the tablet is Rs 15,000/-

(Fin. In Lac)

District	Phy.	Unit Cost	Fin.
East	14810	0.15	2221.50
North East	25801	0.15	3870.15
North	5874	0.15	881.10
North West A	13476	0.15	2021.40
North West B	16057	0.15	2408.55
West A	6018	0.15	902.70
West B	13567	0.15	2035.05
South West A	3891	0.15	583.65
South West B	8794	0.15	1319.10
South	7761	0.15	1164.15
South East	13893	0.15	2083.95
New Delhi	346	0.15	51.90
Central	1506	0.15	225.90
Grand Total	131794	0.15	19769.10

The total estimated budget is as under:

(Fin. In Lac)

Sl.	Activity	Phy.	Unit Cost	Fin.
1	Tablets for student of class -XII	131794	0.15	19769.10

CHAPTER- 9

SALARY OF TEACHERS

MAJOR COMPONENT:

IV) Salary of Teachers

Sub Component:

21. Teachers Salary (HMs)/Teachers)

- a) Teachers Salary
- b) Issuing of Identity Cards to Teachers

a) Teachers Salary:

Funds for Rs.7468.20 lacs are required in respect of 2257 Primary Teachers and 1419 TGT as per details given below:

(Fin. In Lac)

Sl. No.	Activity	Sanctioned Post	Filled Post	Existing Salary	Total proposed salary in r/o filled posts for 12 months
1	Primary Teachers (Assistant)	2775	2257	15000	4062.60
2	TGT	1644	1419	20000	3405.60
Total		4419	3676		7468.20

The claim is made for filled posts only

Sl.	District	TGT	PRTs
1	East	107	515
2	North East	222	722
3	North	38	158
4	North West A	184	134
5	North West B	247	395
6	West A	24	8
7	West B	188	31
8	South West A	20	51
9	South West B	191	30
10	South	179	126
11	South East	0	0
12	New Delhi	4	0
13	Central	15	87
Grand Total		1419	2257

b) Issuance of Identity Cards to Teachers:

SSA is engaging Contract Teachers as per the approval of MHRD on year to year basis. These Contract Teachers must be issued photo identity cards bearing details like name, designation, name of school in which deployed U-DISE+ code of school including dept/organization (DoE/LB), Blood Group, Mobile No, residential address etc for security reasons/interest of students.

The cost involved is worked out as under:

(i) No. of Contract Teachers posts sanctioned (Asst. Teachers/ Primary Teacher & TGTs): 3676

(ii) Estimated cost of laminated/plastic photo I-card with lead: Rs.50 per card

Total cost involved: Rs. 183400

Summary of Proposal: Teacher Salary (HM/Teachers)

(Fin. In Lac)

Sl. No.	Activity	Fin.
1	Teachers Salary	7468.20
2	Issuance of Identity Cards to Teachers	1.83400
Total		7469.834

CHAPTER 10

GENDER AND EQUITY

MAJOR COMPONENT:

V) GENDER AND EQUITY

SUB COMPONENT

- 22. Kasturba Gandhi Balika Vidyalaya (KGBV)
- 23. Self Defence Training for Girls
- 24. Special Projects for Equity

22. Kasturba Gandhi Balika Vidyalaya (KGBV)

Not Applicable in Delhi State

23. Self Defence Training for Girls

Self Defence Training at Elementary Level, Secondary Level and Sr. Sec in all Govt. Girls Schools of DOE, NDMC, DCB, and DSW.

Objective:

1. To prepare Girl Students for dealing with any impending danger of physical assault and crime by unsocial elements out of some ulterior motive or nefarious plan
2. The Self Defence Training aims at building self confidence, boost morale, self control and stout physical endurance ability.
3. The program also aims at enabling the students learn kinesiology, physiology and other important aspects of body mechanism, such as vulnerable points of human body to deal with a person who is more powerful and hard to confront during the attack.

Proposed Activity:

It is proposed to train the girls of all government schools of DOE, NDMC, DCB and DSW in self defence.

Strategy:

Training of 3 months is proposed to be imparted by a trainer/coach with maximum 6 classes per month, 2 hours per day for inculcating self defence skills,

including life skills for protection and development of girl students in above mentioned schools.

Justification/Rationale:

Self defence training especially for girls is of utmost importance in the kind of world we live in. In order to make girl students acquainted with self defence techniques such type of training shall be a regular feature.

Financial Implications:

(Fin. In lac)

Activity	Physical target	Unit cost	Fin.
Elementary Level (Schools having Classes only VI-VIII)	14 schools	9000	1.26
Secondary Level (Schools having classes VI-XII)	670 schools	9000	60.30
Total			61.56

Source: U-DISE +2018-19

(Fin. In lac)

DISTRICT WISE ELEMENTARY SCHOOL

Sr. no.	District	DoE	NDMC	DCB	DSW	Phy.	Unit cost	Fin.
1	East	0	0	0	0	0	0.09	0
2	North East	4	0	0	0	4	0.09	0.36
3	North	0	0	0	0	0	0.09	0
4	North West A	1	0	0	0	1	0.09	0.09
5	North West B	3	0	0	1	4	0.09	0.36
6	West A	0	0	0	0	0	0.09	0
7	West B	0	0	0	0	0	0.09	0
8	South West A	1	0	0	0	1	0.09	0.09
9	South West B	0	0	0	0	0	0.09	0
10	South	0	0	0	0	0	0.09	0
11	New Delhi	0	1	0	0	1	0.09	0.09
12	Central	2	0	0	0	2	0.09	0.18
13	South East	1	0	0	0	1	0.09	0.09
TOTAL		12	1	0	1	14		1.26

(Fin. In lac)

DISTRICT WISE SECONDARY SCHOOL

Sr. No.	District	DoE	NDMC	DCB	DSW	Phy.	Unit cost	Fin.
1	East	73	0	0	0	73	0.09	6.57
2	North East	68	0	0	0	68	0.09	6.12
3	North	42	0	0	0	42	0.09	3.78
4	North West A	65	0	0	0	65	0.09	5.85
5	North West B	78	0	0	1	79	0.09	7.11
6	West A	39	0	0	0	39	0.09	3.51
7	West B	51	0	0	0	51	0.09	4.59
8	South West A	27	0	6	0	33	0.09	2.97
9	South West B	66	0	0	0	66	0.09	5.94
10	South	42	0	0	0	42	0.09	3.78
11	New Delhi	3	28	0	0	31	0.09	2.79
12	Central	26	0	0	0	26	0.09	2.34
13	South East	54	0	0	1	55	0.09	4.95
TOTAL		634	28	6	2	670		60.3

Expected Outcome:

Girl students will be confident to deal with any impending danger. The programme will also pave ways to increase interest towards martial art form and other fitness activities,

24. Special Projects for Equity

a) Girls Education: Menstrual Health & Hygiene

Intervention for SC/ST & Minority

- b) Enrolment Drive in catchment areas (Elementary Level)
- c) Twinning of Upper Primary students Cultural Exchange Program
- d) Assessment of Risk & Protective factors for substance use among school going children at Elementary level
- e) Celebration of Pravesh Utsav in Govt. School.
- f) 3-Days First Aid Camps at School Level (Secondary Level)
- g) Responsible use of Social Media for Secondary level Students
- h) Installation of sanitary napkin incinerator

a) Girls Education :Balika manch/Kishori manch (Menstrual Health & Hygiene)

Menstruation is the biological process and all women and girls go through it throughout their lives after they enter the age of puberty. The clouds of myth and superstition that surround menstruation are affecting millions of girls and women every day and more importantly, shaping how young girls and women look at themselves, their bodies and their roles in the society.

The silence, the stigma and the lack of proper knowledge about menstrual health and hygiene hinder many girls and women from living their life to the fullest with dignity even now in our country. One fourth of girls in India drop out of school when they start to menstruate. This takes away from them their opportunity to become independent and self-sustained individuals.

Objective:

- 1) Sensitization of Upper primary girls through orientation workshops in order to initiate dialogue and conversations around menstruation and sexual health in the selective schools.
- 2) Making girls mentally and physically prepared for Periods always and anywhere by providing them menstrual kits.
- 3) Providing correct information about normal, abnormal and alarming situations about Menstruation in easy and available ways by giving a consolidated handbook on menstrual awareness.
- 4) Clearing doubts and misconceptions regarding Periods, adolescent health, myths and facts about periods through PPT, stories and discussion.
- 5) To equip Students with the knowledge and information that they need to protect themselves against sexual abuse.

Proposed activity

1. Orientation Workshops:

An orientation workshop will be organized in the **selected 684 Schools (Girls & Co-Ed)**. The workshop will provide necessary and basic information about the menstruation, Adolescent health, teenage problems, myths and facts about periods and child sexual abuse.

2. Distribution of Menstrual awareness Books:

After the workshop, children will also be given an **informational handbook called Maahwari ki Kahani**. This book will be specially printed for children in easy and understandable language, and will provide sufficient information about puberty, menstruation and hygiene management. And this book will have pictorial illustrations to maintain interest and desire to read the book till the last page.

Strategy:

- I. The activity is proposed for two hours with interactive workshops of approximately **120 students of classes VI to VIII in all 684 (Girls & Co-ed) schools of Directorate of Education** in all Districts of Delhi State. These workshops will be conducted by Resource Persons from the same field including Gynaecologist, psychologist,

NGOs working in the same field and EVGCs.

- II. The workshops will provide essential knowledge about Menstruation and will systematically de-bunk the myths that surround the process and will also orient the children about Good Touch and Bad Touch and the importance of speaking up against Sexual Abuse.
- III. Menstrual health education book (Mahwari Ki Kahani) will be distributed amongst all the girl students of upper primary classes as a point of reference.

Justification/Rationale:

Adolescence is the period of rapid physical growth, psychological and social changes for girls. The lacks of conversation due to existing social stigma in the society prevent the child from knowing and making sense of the changes that they face.

Despite the fact that Menstruation is a natural biological process experienced by almost all adolescent girls and women in reproductive age, most girls and women are ill-informed about the process and about effective management of menstrual health and hygiene.

School is a place where children come and stay for at least 6 hours every day. From their childhood to teenage they spend lot of time in school which means schools and teachers are precious and they contribute in development of a nation and society. Children stay connected with school teachers and their colleagues and friends. This is the place where behaviors can be shaped, skills can be developed and correct information be provided to these children. Thus, **School is the appropriate place to introduce the right information regarding the knowledge and management of menstruation and hygiene, and also on child sexual abuse. It is very important to train girl students on the issues of puberty and menstruation.** Teenage is the age where children start thinking logically, they form opinions on basis of what they see and feel, and they follow the patterns in future life, therefore if students are sensitized in their adolescent age about menstruation, they will never have any negative or stigmatized feeling for it, they will be able to understand its importance in life, their attitude and perception towards it will be positive always because it will be formed in right way, and most important change

that is expected is that girls will be able to manage their periods in a hygienic way and they will become confident enough to share and discuss their problems regarding periods.

Financial Implications:

A Total 684 schools will be covered and 120 students from each school (approx. 82080 students) will be sensitized through this Program.

Sr. No	Activity	Proposed physical target	Proposed unit cost (In Rupees)	Proposed Financial Outlay(In Rupees)
1	Payment to Resource Person@ Rs. 2000/-	684 Schools	2000	1368000
2	Menstrual Awareness Books for Children @ Rs 50/-	120x684 Books 82080	80	6566400
3	Menstrual Awareness Books for School Library @ Rs 50/-	10x684 Books 6840	60	410400
4	Refreshment for 10 officials @ Rs 40/-	10x684 6840	70	957600
5	Refreshment for Students @ Rs 30/-	120x684 Students 82080	60	4924800
6	Contingency	684 schools	550	410400
	TOTAL			14637600

DISTRICT WISE ELEMENTARY SCHOOL

(Fin. In Lac)

Sr. No.	District	DoE	NDMC	DCB	DSW	Phy.	Unit Cost	Fin.
1	East	0	0	0	0	0	0.214	0
2	North East	4	0	0	0	4	0.214	0.856
3	North	0	0	0	0	0	0.214	0
4	North West A	1	0	0	0	1	0.214	0.214
5	North West B	3	0	0	1	4	0.214	0.856
6	West A	0	0	0	0	0	0.214	0
7	West B	0	0	0	0	0	0.214	0
8	South West A	1	0	0	0	1	0.214	0.214
9	South West B	0	0	0	0	0	0.214	0
10	South	0	0	0	0	0	0.214	0
11	New Delhi	0	1	0	0	1	0.214	0.214
12	Central	2	0	0	0	2	0.214	0.428
13	South East	1	0	0	0	1	0.214	0.214
TOTAL		12	1	0	1	14		2.996

Source: U-DISE +2018-19

(Fin. In Lac)

DISTRICT WISE SECONDARY SCHOOLS

Sr. No.	District	DoE	NDMC	DCB	DSW	Phy.	Unit Cost	Fin.
1	East	73	0	0	0	73	0.214	15.622
2	North East	68	0	0	0	68	0.214	14.552
3	North	42	0	0	0	42	0.214	8.988
4	North West A	65	0	0	0	65	0.214	13.91
5	North West B	78	0	0	1	79	0.214	16.906
6	West A	39	0	0	0	39	0.214	8.346
7	West B	51	0	0	0	51	0.214	10.914
8	South West A	27	0	6	0	33	0.214	7.062
9	South West B	66	0	0	0	66	0.214	14.124
10	South	42	0	0	0	42	0.214	8.988
11	New Delhi	3	28	0	0	31	0.214	6.634
12	Central	26	0	0	0	26	0.214	5.564
13	South East	54	0	0	1	55	0.214	11.77
TOTAL		634	28	6	2	670		143.38

Source: U-DISE +2018-19

Expected Outcome:

- These Orientation workshops will help in breaking of silence/stigma among girl students.
- These Orientation workshops will create awareness and sensitize School girls, towards better understanding and knowledge of issues (menstrual health & hygiene, adolescent health issues).
- Menstruation will no longer be a stigmatized subject in schools where orientation/ workshops will be held.
- Orientation workshops would put forward all available alternatives to manage a period among girls, also accessibility of sanitary products with costs will be discussed along with the suitability of different users so girls will be able to choose optimum sanitary products to manage their periods in better and safer way.
- This Project would create hygienic habits among students and also ensure healthy & hygienic and safe environment in schools.
- It would help Adolescent Girls in changing their stereotyped mindsets towards sexual abuse & menstruation.
- Program activities would make students learn to overcome fears; it will make them confident and self-caring.
- Students would be able to sense bad touch and bad intentions also they would be prepared for self-defense.

Knowledge is believed to have a self-sustaining nature, once the girl students will be oriented then they will keep on spreading awareness among their families, friends and other acquaintance.

Intervention for SC/ST & Minority:

b) Enrolment Drive in catchment areas: (Elementary Level)

UT proposes to conduct enrolment drive in catchment areas of SC/ST, Minority and Urban Deprived for the year 2020-2021

Objectives:

Enrolment Drive aims at enrolling potential school going children and also drop-out children back into government schools.

It helps to tackle the drop out problem at the grass root level and probe the reasons that lead children to drop out from the school.

Proposed activity:

The data required for the Drive is collected from different schools. Strategies are planned for re-enrolling the drop out children. This is carried out by first taking down the details of various schools and the date from when they would be registering new students. Based on this date, the actual date for the Enrolment Drive is being set.

Strategy:

Different ways such as slogans and pictures along with presentations of entertaining songs and skits that appeal to “educate children”, Postcard Campaign and Teacher’s Pledge are conducted to create awareness about Enrolment Drive. Lists of drop-out children, enrolled children, school contacts and community volunteers are to be made and documented by volunteers for future reference and follow up.

UT proposes to conduct enrolment drive in catchment areas of SC/ST, Minority and Urban Deprived for in the elementary schools of MCDs.

Justification/Rationale:

Enrolment drives to improve admission of students in schools.

Financial Implications:**(Fin. In Lac)**

Activity	Physical	unit cost	Fin.
Enrolment Drives in catchment areas of SC/ST, Minority, Urban Deprived children.	1661 MCD schools	0.05	83.05
Total			83.05

(Fin. In Lac)

Sl.	District	Phy.	Unit cost	Fin.
1	East	174	0.05	8.7
2	North East	192	0.05	9.6
3	North	117	0.05	5.85
4	North West A	216	0.05	10.8
5	North West B	208	0.05	10.4
6	West A	112	0.05	5.6
7	West B	115	0.05	5.75
8	South West A	54	0.05	2.7
9	South West B	131	0.05	6.55
10	South	114	0.05	5.7
11	South East	153	0.05	7.65
12	New Delhi	0	0.05	0
13	Central	75	0.05	3.75
TOTAL		1661		83.05

Source: U-DISE +2018-19

Expected Outcome:

- It will improve the enrolment of the schools.
- It will help readmission of the drop out students.
- It will help identify Out Of School Children.

c). Twinning of Upper Primary students from a Govt. school with Upper Primary students from minority (including linguistic school) Cultural Exchange Program.

Objective:

The activity pertains to the Cultural and Educational Exchange between the Government School students and those from a Minority Institution. The "Twinning" initiative is an effort to increase healthy interaction to enhance unity, peace and harmony by creating a mutual respect for the diversity.

Proposed activity:

Cultural Exchange Program-Twinning of Upper Primary students from Govt. school with students from minority (including linguistic) schools. Through this intervention, there shall be an exchange of students from a Government school with the students from a minority (including linguistic) school to provide for a healthy interaction and exposure to different school environment.

Strategy:

- Students of Class VI-VIII will participate in the activity.
- Under this activity, in each cluster, there will be twinning of a Minority School with a neighbouring Govt. School
- This is a two day Cultural Exchange programme, one day at each school to allow the students to experience the working culture educational venue of the school.

Justification /rationale:

The exchange of students from a government school with students from a minority (including linguistic) school will help to build the healthy relationship.

Students will come to know the culture of different schools and build a healthy bond with this exposure to different school environment.

Financial implications:**(Fin. In Lac)**

S.No	Proposed Activity	Phy.	Unit Cost	Fin.
1	(Cultural Exchange Program) Twinning of Upper Primary students from a Govt. school with Upper Primary students from minority	136 clusters	0.10	13.6

Sl.	District	Phy.	Unit Cost	Fin.
1	East	16	0.1	1.6
2	North East	20	0.1	2
3	North	8	0.1	0.8
4	North West A	12	0.1	1.2
5	North West B	15	0.1	1.5
6	West A	8	0.1	0.8
7	West B	11	0.1	1.1
8	South West A	5	0.1	0.5
9	South West B	12	0.1	1.2
10	South	8	0.1	0.8
11	South East	11	0.1	1.1
12	New Delhi	3	0.1	0.3
13	Central	7	0.1	0.7
TOTAL		136	0.1	13.6

Expected Outcome:

Through this intervention, there shall be an exchange of students from a government school with students from a minority (including linguistic) school to provide for a healthy interaction and exposure to different school environment

d. Assessment of Risk & Protective factors for substance use among school going children at Elementary level.**Objective:**

The objective is:

- 1 To conduct screening for risk and protective factors for substance use among children from elementary classes in government schools
- 2 To develop strategies for prevention and early intervention of substance use for school going children in elementary classes

Proposed activity:

It is proposed to assess children in the 50 randomly selected Govt. Schools across Delhi for conduct traits and hyperactivity to identify 'high risk' cases.

Strategy:

All children studying in 4th grade (all sections) in each school would comprise the sample. The students will be informed about the study and will be given a parent 'Opt out' form, distributed in the classes. Ethical consent will be obtained as per the AIIMS Ethics guidelines. Written assent would be obtained from each child. They will be administered questionnaires to examine factors related to their academics, family, school connectedness, peers etc. Conduct traits and hyperactivity for each child will be examined through teacher's rating.

School Counsellors' with the help of hired technical staff will identify 'high risk' cases.

Teachers too will be assessed for their knowledge related to risk factors, protective factors and indicators in recognizing them.

Based on the findings from the data collected from children and teachers, strategies will be developed for prevention and early intervention.

Teachers' training kit will be developed for identification and management of 'at risk' children.

Sample:

All students of 4th class present on the day of administration of the performa in 50 schools would comprise sample.

Inclusion Criteria:

1. Children who are able to read and write would be included.
2. Children willing to give assent.

Exclusion Criteria:

1. Children whose Parents opt for refusal in participation in study

Tools

Semi-structured Performa would be developed to examine demographic, academic difficulty, family history of abuse/mental illness and so forth. Standardized tools like Conners' Teacher rating scale will be used to identify ADHD. Diagnostic tools will be used to confirm 'high risk' cases.

Statistical Analysis:

Following data entry in computer, it will be cleaned, tabulated and analysed using SPSS.

Justification/Rationale:

In Indian context, schools have not been usually involved in screening, prevention, intervention for externalizing and internalizing disorders despite school being an important resource for reaching out to majority of children.

Some factors related to individual, family, peers, school environment have been identified in literature as precursor to later onset of substance use. However, these first signs or situations are rarely recognized or given importance for prevention of substance use among children.

The early detection of hidden or manifest problems is a prerequisite for any preventive action. A good screening instrument should be psychometrically sound,

effective and easy to administer, score and interpret. Because a single item could hardly provide enough reliability and validity, ideally a set of items – addressing those aspects which are relevant for the issue to assess – should be applied.

Direct screening of primary school children for risk and protective factors is likely to increase the chances of detecting difficulties at an earlier stage. Externalizing disorders along with family discord and environmental factors need to be addressed timely so as to reduce risk for substance use at later age.

This proposed study has the potential for significant public health impact because it aims to examine the feasibility of screening tool in identifying children 'at risk' for substance use. In India, such tools have not been examined and developed. Considering the rising trend of substance use problems among children, innovative techniques need to be identified so as to provide intervention for high risk children.

Financial Implications:

1. Staff salary and travel- Rs 30.55 lacs

1- Research Officer for 1 year –	Rs 7.8 lacs
3- Research Associate (RA) for 1 year –	Rs. 15.5 lacs
3- Data entry operator for 9 months –	Rs.4.75 lacs
Staff travel and communication –	Rs. 2.5 lacs

2. Training & Assessment (psychological tools) material : Rs 4.5 lacs

3. Training programmes, mentorship meetings (logistics, hospitality, travel) : Rs. 2 lac

4. Printing : Rs 1.5 lac

5. Contingency : Rs 4 lacs

(Include stationary, 3-I-pads for RA for face to face assessment, computer related accessories, Statistical analysis& Report Preparation)

6. Institutional expenses (as per AIIMS rules @5%) : Rs 2.12 lacs

TOTAL : Rs. 44.67 lacs

NOTE: 3-Desktop/Laptop computers will be required at AIIMS for data entry. They have not been added in the budget.

Expected Outcome:

- Identification of Children with high risk and protective factors for substance use
- Feasibility of process of identifying risk and protective factors
- Development of Strategies for prevention of substance use among children from elementary classes.

(Fin. In Lac)

Sl.	District	Phy.	Unit cost	Fin.
1	East	4	0.859	3.436
2	North East	4	0.859	3.436
3	North	4	0.859	3.436
4	North West A	5	0.859	4.295
5	North West B	5	0.859	4.295
6	West A	4	0.859	3.436
7	West B	4	0.859	3.436
8	South West A	5	0.859	4.295
9	South West B	5	0.859	4.295
10	South	4	0.859	3.436
11	South East	4	0.859	3.436
12	New Delhi	0	0.859	0.00
13	Central	4	0.859	3.436
TOTAL		52		44.668

e) CELEBRATION OF PRAVESH UTSAV (Elementary level & Secondary level) in Govt. School.

Education is the right of every child and it is one of the most basic necessities for human beings to be able to survive in this competitive world.

“School Chalein Hum” is an ambitious project of the government, with a commitment to educate every single child.

The first day of school is a memorable and a historic day in the life of every individual. The memories of school days are imprinted in the minds of all citizens. Children are the future citizens of the nation and school days lay the foundation of future generations.

On the first day of the school, students are welcome in their schools ‘Pravesh Utsav’ is being celebrated on the occasion.

Objectives:

- It will help increase the enrolment.
- Parents & Students will be oriented about the academic achievements of the previous Year.
- Parents will be oriented about the planning and strategies adopted for the current year i.e. 2020-2021.
- To create awareness about the importance of education/RtE, 2009.

Proposed activity:

The activity will be organised at school level. A welcome ceremony will be organised at Elementary Level & Secondary Level for the new enrolled students as well as to the already enrolled.

The school will perform various ceremonies i.e. Havan Yagya, Sarv Dharma Prathana Sabha, cultural activities, best achievers at School level for the previous academic year to the Students as well as to the Teachers.

Strategy:

The new academic session will start in a celebration mode. School will organise welcome ceremony for all the students with performing Havan Yaga and Sarv Dhram Prathana Sabha, manifesto for the session 2020-2021

The school children should be welcomed with 'Tilak-Aarti' and they also provided sweets etc.

It is the moral and social responsibility of all concerned citizens to see that children in the age-group of 6 to 14 years are admitted to schools. It is the birth right of all children to be admitted to schools.

Many volunteers along with Education officers put their best efforts to make this campaign successful. SMC members, Cluster coordinators, District Coordinators may also reach the people in the community and motivate them to send their kids to schools.

Justification/Rationale:

- ✓ It will increase enrollment in schools and drop-outs would be encouraged to rejoin schools.
- ✓ This campaign is conducted to bring 100% enrolment in the schools.
- ✓ It focuses on the nursery admission or the re-admission of the school drop outs and make sure that no child under the age of 14 remain uneducated.
- ✓ Apart from enrolment, there is also a lot of focus given to the quality of education that will be given to students in schools.

Financial Implications:**(Fin. In Lac)**

Activity	Physical	unit cost	Fin.
Celebration of Pravesh Utsav Elementary level	1692 schools	0.1	169.2
Celebration of Pravesh Utsav Secondary level	1040 schools	0.1	104.0
Total			273.2

District Wise Elementary School**(Fin. In Lac)**

Sl.	District	DOE	NDMC	MCD	PHY.	UNIT COST	Fin.
1	East	0	0	174	174	0.1	17.4
2	North East	5	0	192	197	0.1	19.7
3	North	1	0	117	118	0.1	11.8
4	North West A	1	0	216	217	0.1	21.7
5	North West B	5	0	208	213	0.1	21.3
6	West A	0	0	112	112	0.1	11.2
7	West B	0	0	115	115	0.1	11.5
8	South West A	1	0	54	55	0.1	5.5
9	South West B	0	0	131	131	0.1	13.1
10	South	0	0	114	114	0.1	11.4
11	South East	1	0	153	154	0.1	15.4
12	New Delhi	0	14	0	14	0.1	1.4
13	Central	3	0	75	78	0.1	7.8
TOTAL		17	14	1661	1692		169.2

Source: U-DISE +2018-19

District Wise Secondary School

(Fin. In Lac)

Sl.	District	DoE	NDMC	DCB	PHY.	UNIT COST	Fin.
1	East	114	0	0	114	0.1	11.4
2	North East	125	0	0	125	0.1	12.5
3	North	62	0	0	62	0.1	6.2
4	North West A	106	0	0	106	0.1	10.6
5	North West B	122	0	0	122	0.1	12.2
6	West A	58	0	0	58	0.1	5.8
7	West B	82	0	0	82	0.1	8.2
8	South West A	40	0	6	46	0.1	4.6
9	South West B	93	0	0	93	0.1	9.3
10	South	72	0	0	72	0.1	7.2
11	South East	91	0	0	91	0.1	9.1
12	New Delhi	4	29	0	33	0.1	3.3
13	Central	36	0	0	36	0.1	3.6
TOTAL		1005	29	6	1040		104

Source: U-DISE +2018-19

Expected Outcome:

- Helps increase the enrollment and reduce the dropout rate.
- It spreads awareness about the importance of education.
- Parents will be honoured to know the achievements of the school.
- Achiever students and teachers are highly motivated for the next year also.

f. 3- Days First Aid Camps at School Level (Secondary Level)

Many accidents occur in schools ranging from minor scrapes and wounds to fractures and other health problems that require a swift initial medical response. Providing students with first aid training helps reduce risk and empower them with the ability to access and manage the situation in the event of a medical emergency.

Objectives:

- It is beyond doubt that knowledge of first aid promotes a safer and healthier environment.
- Having staff and students who are well equipped with first aid skills contribute to enhancing the safety of the schools.
- It is important to have trained staff and students who can utilise their skills and take quick action to treat the affected person. They can apply the right procedures to prevent more damage.

Proposed activity:

The First Aid training camps will be organised at cluster level for 3 continuous days. The training will be provided by the professionals from St John Ambulance Brigade Delhi, Indian Red Cross Society.

Strategy:

Students (Boys & Girls) and Teachers of the Secondary and Sr. Secondary classes of Govt. Schools will be trained at cluster level training camps. Per School 10 students and one teacher will participate at cluster level .Three days training will be provided in practical manner. Students will be trained to provide first aid as and when required.

Justification/Rationale:

Quick First-Aid treatment to a ill or injured person will-

- Instil a sense of safety
- On-the-spot treatment
- Prevent victim's condition from worsening
- Helps preserve life
- Make people feel secure

Financial Implications:**(Fin. In Lac)**

Activity	Physical	Unit Cost	Fin.
3 Days First Aid Camps at School Level (Secondary Level)	272 Cluster	0.15	40.8

(Fin. In Lac)

Sl.	District	Phy.	Phy.	Unit cost	Fin.
1	East	16	32	0.15	4.8
2	North East	20	40	0.15	6
3	North	8	16	0.15	2.4
4	North West A	12	24	0.15	3.6
5	North West B	15	30	0.15	4.5
6	West A	8	16	0.15	2.4
7	West B	11	22	0.15	3.3
8	South West A	5	10	0.15	1.5
9	South West B	12	12	0.15	1.8
10	South	8	16	0.15	2.4
11	South East	11	22	0.15	3.3
12	New Delhi	3	6	0.15	0.9
13	Central	7	14	0.15	2.1
TOTAL		136	260		39

Expected Outcome:

Schools really should elevate health and safety, and in particular first aid, to a position of prime importance. Having a thorough and well thought out first aid strategy will not only make schools safer, but will also benefit wider communities.

First aid is an important life skill that helps reduce fatalities and enables the faster treatment of injuries. It also has an important role to play in providing staff and pupils with a sense of purpose and achievement, giving them the skills that will potentially save lives.

g. Responsible use of Social Media for Secondary level Students

Online safety remains a topic of vital public concern and Cyber Safety commitment to ensuring children can use technology in a safe, positive and successful manner meets an important public need against the backdrop of persistent challenges which children, parents and teachers encounter.

Objective:

Cyber believes that education is a key part of the solution and with support from its partners wants to be at the forefront of giving children, parents and schools a head-start in keeping the next generation safe online.

The objective of Cyber is to make a difference in keeping children safe online.

Proposed activity:

On the basis of positive response from all stake holders last year, the workshop is proposed at school level for the session 2020-2021.

Strategy:

In the session the work shop will be organised at school level.

The work shop will be organised in the schools for the students of age group of 14-18years.

The work shop will be organised with the collaboration of cyber cell and the expert working in this field.

Justification/ rationale:

Threat through the unknown and anonymous cyber world is a harsh reality now-a-days. Ease of access and unmonitored reach has exposed the children to unscrupulous elements on the net.

Financial Implications:**(Fin. In Lac)**

Activities	Phy. Target (Schools)	Unit Cost	Fin.
Workshop on "Responsible use of Social Media". at school level SECONDARY LEVEL DOE-88+917, DCB-6, NDMC-29	1040 Schools	0.1	104

(Fin. In Lac)

Sl.	District	Phy.	Unit cost	Fin.
1	East	114	0.1	11.4
2	North East	125	0.1	12.5
3	North	62	0.1	6.2
4	North West A	106	0.1	10.6
5	North West B	122	0.1	12.2
6	West A	58	0.1	5.8
7	West B	82	0.1	8.2
8	South West A	46	0.1	4.6
9	South West B	93	0.1	9.3
10	South	72	0.1	7.2
11	South East	91	0.1	9.1
12	New Delhi	33	0.1	3.3
13	Central	36	0.1	3.6
TOTAL		1040		104

Source: U-DISE +2018-19

Expected outcomes:

The workshop on "Responsible use of Social Media" will create awareness about the various kinds of threats on the internet and also ways to secure oneself from these threats. The children will also be sensitized about responsible use of social media.

h. Installation of Sanitary Napkin Incinerator in Toilet Blocks for Girls & Ladies Staff in Schools

Swachh Bharat Abhiyan (SBA), a nation-wide campaign officially launched on 2nd October 2014 aims to clean up the streets, roads and infrastructure of India's

cities, towns, and rural areas. The mission will also contribute to India reaching Sustainable Development Goal-6 (SDG 6), established by the UN in 2015.

A major initiative in achieving this aim can be installation of Sanitary Napkin Incinerators in the Toilet Blocks for Girls & Ladies Staff in Schools.

Problems caused by improper disposal of used sanitary napkins

The improper disposal of used sanitary napkins by flushing them in toilets leads to blockage of the sewage system of the school, thereby causing overflowing drains. The blocked sewage systems have to be cleaned by manual scavengers. However, in 1993, India banned the employment of people as manual scavengers. In 2013, a new legislation in the form of the Manual Scavengers Act was passed which seeks to reinforce this ban by prohibiting manual scavenging in all forms.

Another problem of accumulated menstrual waste is the fact that menstrual blood on napkins stagnates for longer duration, thus allowing pathogens to thrive in it. Stagnant menstrual blood accumulates a lot of bacteria such as *Escherichia coli*, which rapidly multiplies at an exponential rate. The red blood cells in the menstrual blood nourish the bacteria and emit a foul odour when they die. Heaps of sanitary napkins with a large amount of disease causing bacteria on them pose a significant threat to the hygiene in the surrounding areas.

Thus, it is imperative to find a one-time solution to this perennial problem. Installation of sanitary napkin incinerator is the only viable option for dealing with the issue of disposal of used sanitary napkins, which meets the target of Swachhata Abhiyaan and Manual Scavengers Act. The official memorandum issued by the Ministry of Drinking Water and Sanitation reads: *“Setting up incinerators in schools, in women’s community sanitary complexes, in primary health centres, or in any other suitable place in village, etc. can be taken up.”* The more recent Swachh Bharat Swachh Vidyalaya mission’s principle design includes at least one incinerator in girl’s toilet block.

The use of Sanitary Napkin Incinerators will reduce the spread of infection due to unhygienic disposal of sanitary napkins and also address the issue of clogging of public drainage system due to spongy nature of napkins

Features of Napkin Incinerator / destroyer:

- i. It should have capacity of burning up to 100 napkins per day (10 Napkin at a time)
- ii. Digital temperature control,
- iii. Auto cut off function after completed process,
- iv. Ceramic fibre board insulation for excellent thermal protection,
- v. After burn- less than 1g of ash per napkin,
- vi. Wall mountable.

(Fin. In Lac)

Sl.	District	No of Secondary School.	Phy.	Unit cost	Fin
1	East	114	684	0.15	102.6
2	North East	125	750	0.15	112.5
3	North	62	372	0.15	55.8
4	North West A	106	636	0.15	95.4
5	North West B	122	732	0.15	109.8
6	West A	58	348	0.15	52.2
7	West B	82	492	0.15	73.8
8	South West A	46	276	0.15	41.4
9	South West B	93	558	0.15	83.7
10	South	72	432	0.15	64.8
11	South East	91	546	0.15	81.9
12	New Delhi	33	198	0.15	29.7
13	Central	36	216	0.15	32.4
TOTAL		1040	6240		936.00

Source: UDISE+ 2018-19

CHAPTER 11

INCLUSIVE EDUCATION

MAJOR COMPONENT:

VI) INCLUSIVE EDUCATION

Sub Component

25. Provision for Children with Special Needs

The aim of Samagra Shiksha is to ensure inclusive and equitable quality education from Nursery to Senior secondary stage in accordance with the Sustainable Development Goal for Education. The main emphasis of the Integrated Scheme is on improving quality of school education by focusing on the two T's - Teacher and Technology.

The following categories of disabilities as defined under the Rights of Persons with Disabilities Act (2016) are to be covered under this scheme:

- Blindness
- Low-vision
- Leprosy Cured persons
- Hearing Impairment (deaf and hard of hearing)
- Locomotor Disability
- Dwarfism
- Intellectual Disability
- Mental Illness
- Autism Spectrum Disorder
- Cerebral Palsy
- Muscular Dystrophy
- Chronic Neurological conditions
- Specific Learning Disabilities
- Multiple Sclerosis
- Speech and Language disability
- Thalassemia
- Hemophilia
- Sickle Cell disease
- Multiple Disabilities including deaf-blindness
- Acid Attack victim
- Parkinson's disease

The State has envisaged enabling all children with disabilities to have access to Secondary education, to improve their enrolment, retention and achievement in the general education system, to provide them with educational opportunities and facilities at par with their non-disabled peers. The details of Disability-wise, Class-wise and Gender wise enrolment of CWSN (UDISE 2018-19) is tabulated below:

**Disability-wise, Class-wise and Gender-wise enrolment of CWSN
(UDISE+ 2018-19)**

Class		Pre School	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	Total
Blindness	B	18	11	27	20	22	33	34	35	48	56	52	81	76	513
	G	0	8	10	15	13	22	22	24	25	27	40	62	52	320
Low-vision	B	5	27	31	61	81	77	105	128	146	167	71	45	42	986
	G	9	33	57	78	83	114	105	102	101	169	61	45	48	1005
Leprosy Cured persons	B	0	0	0	0	0	0	3	2	6	2	1	1	0	15
	G	1	0	1	2	0	0	1	3	4	1	0	0	0	13
Hearing Impairment (deaf and hard of hearing)	B	29	30	53	57	60	81	86	87	99	118	31	18	21	770
	G	24	31	42	49	66	70	88	106	100	151	34	23	29	813
Locomotors Disability	B	21	58	59	101	146	155	171	200	262	392	146	130	149	1990
	G	13	56	77	128	136	172	167	176	233	374	161	121	167	1981
Dwarfism	B	0	0	1	1	0	2	5	7	8	13	2	2	3	44
	G	0	1	3	0	2	2	10	10	20	18	1	1	8	76
Intellectual Disability	B	9	34	50	61	53	69	123	170	187	236	7	7	2	1008
	G	12	31	34	78	69	86	146	179	159	348	11	6	1	1160
Mental Illness	B	1	28	39	54	64	88	27	47	45	62	8	2	8	473
	G	3	16	34	45	59	68	28	30	30	41	4	2	0	360
Autism Spectrum Disorder	B	2	8	10	10	8	11	4	9	13	10	1	0	1	87
	G	2	0	5	5	6	2	3	3	5	2	0	0	0	33
Cerebral Palsy	B	1	1	13	8	12	10	23	29	25	36	11	6	7	182
	G	5	5	12	12	7	16	24	24	21	40	11	10	10	197
Muscular Dystrophy	B	1	4	4	5	16	4	2	7	3	16	6	5	2	75
	G	0	2	2	7	4	9	4	3	7	5	3	0	0	46
Chronic Neurological conditions	B	0	0	0	1	0	2	2	3	0	2	1	0	0	11
	G	0	0	0	0	0	1	1	1	2	1	0	0	0	6
Specific Learning Disabilities	B	0	16	32	51	49	62	95	102	105	94	8	1	3	618
	G	1	11	30	56	56	84	78	84	103	104	5	1	2	615
Multiple Sclerosis	B	0	0	1	0	3	2	1	3	1	5	2	0	4	22
	G	1	0	3	0	1	3	1	0	0	5	0	0	0	14
Speech and language disability	B	4	21	57	60	63	76	132	131	133	164	54	15	8	918
	G	4	24	35	45	46	42	78	88	74	129	15	8	12	600
Thalassemia	B	0	2	1	2	1	1	2	0	3	0	2	0	0	14
	G	1	1	1	1	1	1	3	2	3	2	4	1	0	21
Hemophillia	B	0	0	0	0	0	0	3	1	2	0	0	1	1	8
	G	0	0	0	0	0	0	2	0	0	0	0	0	0	2
Sickle Cell disease	B	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Multiple Disabilities including deaf blindness	B	4	9	24	17	18	27	43	41	46	81	12	6	11	339
	G	2	11	7	18	23	31	20	36	42	63	11	6	4	274
Acid Attack victim	B	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parkinson's disease	B	0	0	0	0	0	0	1	0	0	0	0	0	1	2
	G	0	0	1	0	0	0	0	0	0	0	0	0	0	1
Grand Total	B	95	249	402	509	596	700	862	1002	1132	1454	415	320	339	8075
	G	78	230	354	539	572	723	781	871	929	1480	361	286	333	7537
Total		173	479	756	1048	1168	1423	1643	1873	2061	2934	776	606	672	15612

Children with Disabilities (Pre-school to Class XII) during 2018-19, 2019-20 and 2020-21

- Total Enrolment for the academic year 2018-19: **15612**

- Expected Total Enrolment for the academic year 2020-21 from class Pre-primary to XII = 18890 (10% enhanced data of UDISE 2018-19 and 2019-20 each year)

Interventions under Inclusive Education for 2020-21 are broadly under 4-heads as summarised below:

A). Student Oriented Components

a. Proposal: Enrolment drive and Gap Analysis for out of School CWSN

Objective:

To ensure the admission of the out of school CWD in the govt. Schools and to create awareness about the policy regarding 'no denial of admission to CWD' at Cluster-level

Proposed activity/Strategy:

At State level a gap analysis shall be done by a duly constituted committee and accordingly cluster level activities like play, pamphlets, posters, banners, rallies may be organized for creating the awareness regarding the admission of out of school CWD

Justification:

It is imperative to create community awareness about the policies and practices related to the admission of CWD in the regular education system this awareness will facilitate and increase the enrolment of CWD in the schools

Financial Implications:

(Fin. In Lac)

Enrolment drive for out of school children with disabilities at cluster level				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	16	0.25	4
2	North East	20	0.25	5
3	North	8	0.25	2
4	North West A	12	0.25	3
5	North West B	15	0.25	3.75
6	West A	8	0.25	2
7	West B	11	0.25	2.75
8	South West A	5	0.25	1.25
9	South West B	12	0.25	3
10	South	8	0.25	2
11	South East	11	0.25	2.75
12	New Delhi	3	0.25	0.75
13	Central	7	0.25	1.75

Expected Outcome:

Maximum level of awareness with respect to the enrolment of CWD in the regular education system shall be created through this intervention and further it shall lead to an increased number in the admission of CWD in the govt. schools.

b. Proposal:Environment Building Programs under Inclusive Education-Awareness Campaign prior to Assessment Camp for children with disabilities at cluster level & Celebration of International Day for Persons with Disabilities-reg.

i. Awareness Campaign prior to Assessment Camp for children with disabilities at cluster level

Objectives:

1. To create awareness among the society/ target group to participate in Assessment Camp. To motivate all concerned with regard to timely medical assessment/early intervention in r/o CwDs.

Proposed activity/Strategy:

Cluster level activities like play, pamphlets, posters, banners, rallies may be organized for creating the awareness regarding the medical assessment camps to be organized for CWD.

Justification:

It is imperative to create community awareness about the need and importance of medical intervention related to the disabilities of CWD in the regular education system. This awareness will facilitate and increase the enrolment of CWD in the schools.

Financial Implications:**(Fin. In Lac)**

Awareness Campaign prior to Assessment Camp for children with disabilities at cluster level				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	16	0.25	4
2	North East	20	0.25	5
3	North	8	0.25	2
4	North West A	12	0.25	3
5	North West B	15	0.25	3.75
6	West A	8	0.25	2
7	West B	11	0.25	2.75
8	South West A	5	0.25	1.25
9	South West B	12	0.25	3
10	South	8	0.25	2
11	South East	11	0.25	2.75
12	New Delhi	3	0.25	0.75
13	Central	7	0.25	1.75
		136	0.25	34

Expected Outcome:

Maximum level of awareness with respect to the enrolment of CWD in the regular education system shall be created through this intervention. It shall lead to an increase in number of admission of CWD in the govt. schools

ii. Proposal: International Day for Persons with Disabilities at UT Level and District level**Objective:**

Creation of opportunities for CWD to showcase their potential and calibre. Creating awareness amongst the general community members and the stakeholders towards CWD.

Proposed activity/Strategy:

Organisation of International Day for Persons with Disabilities (UT Level). Organisation of World Disability Day (District Level): It shall consist of activities such as Essay Competition, Slogan Writing, Painting, Sports, Cultural and CO-Curricular Activities. Participation of maximum CWD shall be ensured and the winner entries will be awarded accordingly

Justification:

It shall provide an opportunity to CWD to showcase their skills and talents. Such experiences will enhance their self-confidence and self-esteem. Organisation of such events will create awareness amongst the stakeholders with respect to the strengths of CWD

Financial Implications:**(Fin. In Lac)**

International Day for Persons with Disabilities at UT Level and District level				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	1	0.9	0.9
2	North East	1	0.9	0.9
3	North	1	0.9	0.9
4	North West A	1	0.9	0.9
5	North West B	1	0.9	0.9
6	West A	1	0.9	0.9
7	West B	1	0.9	0.9
8	South West A	1	0.9	0.9
9	South West B	1	0.9	0.9
10	South	1	0.9	0.9
11	South East	1	0.9	0.9
12	New Delhi / State Level*	1	5.5	5.5
13	Central	1	0.9	0.9
		14		16.3

* The celebration of International Day for Persons with Disabilities in New Delhi district shall be State Level and will be organized by Inclusive Education Branch (HQ). The celebration of this day shall be organized collectively for Central and New Delhi district and fund proposed under Central District.

Expected Outcome:

Participation of the maximum CWD in the International Day for Persons with Disabilities at UT Level and District level

Consolidated Financial Implication for Environment Building Programs under Inclusive Education- Awareness Campaign prior to Assessment Camp for children with disabilities at cluster level & Celebration of International Day for Persons with Disabilities:

(Fin. In Lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	17	0.288235	4.9
2	North East	21	0.280952	5.9
3	North	9	0.322222	2.9
4	North West A	13	0.3	3.9
5	North West B	16	0.290625	4.65
6	West A	9	0.322222	2.9
7	West B	12	0.304167	3.65
8	South West A	6	0.358333	2.15
9	South West B	13	0.3	3.9
10	South	9	0.322222	2.9
11	South East	12	0.304167	3.65
12	New Delhi	4	1.5625	6.25
13	Central	8	0.33125	2.65
	Total	149		50.3

c. Proposal: Identification & Assessment Camps of Students with disabilities for (A) Aid and Appliances, (B) Detect Specific Learning Disabilities (SLD) and (C) Screening of children with intellectual disabilities: associated conditions

i. Proposal: Identification & Assessment Camps of Students with disabilities for Aid and Appliances

Objective:

To identify the various support services required by the CWD. To get CWD assessed by the team of medical professionals, who can further recommend various aids and appliances as per their needs

Proposed activity/Strategy:

Identification and Assessment of CWD & Organization of the Assessment Camp for CwD belonging to the category of Locomotors Disability, Blindness, Low Vision, Hearing Impairment, and CP & MD. This will be an annual activity in which the screened students with disabilities will be medically assessed by a team of doctors to ascertain their type and degree of disability and the kind of support services needed by them, including the kind of aids and appliances required.

Justification:

The Assessment Camp shall facilitate the detailed medical assessment of CWD by the concerned experts which is required for the holistic development of CWD. Successful organization of Assessment Camp will lead to providing the required support services to the CWD.

Financial Implications:

(Fin. In Lac)

Identification and Assessment (Medical Assessment Camps)				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	1	1.25	1.25
2	North East	1	1.25	1.25
3	North	1	1.25	1.25
4	North West A	1	1.25	1.25
5	North West B	1	1.25	1.25
6	West A	1	1.25	1.25
7	West B	1	1.25	1.25
8	South West A	1	1.25	1.25
9	South West B	1	1.25	1.25
10	South	1	1.25	1.25
11	South East	1	1.25	1.25
12	New Delhi	1	0.25	0.25
13	Central	1	1	1
		13	1.25	15

Expected Outcome:

Assessment of maximum CWD for the required support services. Providing the qualitative medical services for the detailed assessment of CWD.

ii. Proposal: Identification & Assessment Camps to detect Specific Learning Disabilities (SLD)**Objective:**

To assess and identify children with specific learning disabilities and suggesting IEPs for such children

Proposed activity/Strategy:

Organisation of the Assessment Camp at the Zonal Level for children suspected to have specific learning disabilities. It shall be organised for five days each in single cycle in October 2020.

Justification:

To comply with provisions of RPWD (2016) Act and to extend the benefits of the on-going interventions to the children suspected to have specific learning disabilities .Successful organisation of Assessment Camp will lead to providing the required support services to such children including development of their IEPs

Financial Implications:**(Fin. In Lac)**

Assessment Camps to assess Specific Learning Disabilities (SLD)				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	3	0.5	1.5
2	North East	3	0.5	1.5
3	North	2	0.5	1
4	North West A	2	0.5	1
5	North West B	3	0.5	1.5
6	West A	3	0.5	1.5
7	West B	2	0.5	1
8	South West A	2	0.5	1
9	South West B	2	0.5	1
10	South	2	0.5	1
11	South East	2	0.5	1
12	New Delhi	1	0.5	0.5
13	Central	2	0.5	1
		29		14.5

Expected Outcome:

Assessment of maximum children suspected to have SLD. Providing qualitative services for the detailed assessment for such children and further development of their IEPs.

iii Proposal: 05 days Assessment camp for children with intellectual disabilities (ID) and associated conditions**Objective:**

To implement the detailed assessment of the suspected children with ID in collaboration with NIEPID.

Proposed activity/Strategy:

Organisation of the Assessment Camp at the Zonal Level for children suspected to have ID. Implementing a detailed assessment of the children in collaboration of NIEPID, comprising of Rehab/Clinical Psychologist, Special Educator, Occupational/ Physiotherapist, Speech Therapist and Paediatrician. It shall be organised for five days in October 2020.

Justification:

To comply with provisions of RPWD (2016) Act and to extend the benefits of the on-going interventions to the children having ID and associated conditions.

Financial Implications:**(Fin. In Lac)**

Five Days 02 Camps for Assessment of Children with Intellectual Disabilities at Zonal level				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	3	0.5	1.5
2	North East	3	0.5	1.5
3	North	2	0.5	1
4	North West A	2	0.5	1
5	North West B	3	0.5	1.5
6	West A	3	0.5	1.5
7	West B	2	0.5	1
8	South West A	2	0.5	1
9	South West B	2	0.5	1
10	South	2	0.5	1
11	South East	2	0.5	1
12	New Delhi	1	0.5	0.5
13	Central	2	0.5	1
		29		14.5

Expected Outcome:

Assessment of the maximum children suspected to have ID & associated conditions .Providing the qualitative services of the multi-disciplinary experts for the detailed assessment for such children and further development of their program planning.

Consolidated Financial Implication: Identification & Assessment Camps of Students with disabilities for (A) Aid and Appliances, (B) Detect Specific Learning Disabilities (SLD) and (C) Screening of children with intellectual disabilities- associated conditions**(Fin. In Lac)**

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	7	0.607143	4.25
2	North East	7	0.607143	4.25
3	North	5	0.65	3.25
4	North West A	5	0.65	3.25
5	North West B	7	0.607143	4.25
6	West A	7	0.607143	4.25
7	West B	5	0.65	3.25
8	South West A	5	0.65	3.25
9	South West B	5	0.65	3.25
10	South	5	0.65	3.25
11	South East	5	0.65	3.25
12	New Delhi	3	0.416667	1.25
13	Central	5	0.6	3
	Total	71		44

d. Proposal: Provision of Aids & Appliances**Objective:**

Providing various aids & appliances to CWD

Proposed activity/Strategy:

It has been noted that over the years approximately 50% of the assessed Children with Disabilities under CSS-IE under Samagra Shiksha are recommended for various kinds of aids and appliances. The projected number of students requiring aids and appliances has been estimated as 1650 for the year 2020-21 and these CwDs shall be distributed aids & appliances.

Justification:

It shall provide CWD with the requisite aids & appliances that will improve their functioning and act as an assistive service for an improved productivity

Financial Implications:**(Fin. In Lac)**

Provision of Aids & Appliances				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	128	0.03	3.84
2	North East	185	0.03	5.55
3	North	136	0.03	4.08
4	North West A	218	0.03	6.54
5	North West B	231	0.03	6.93
6	West A	146	0.03	4.38
7	West B	146	0.03	4.38
8	South West A	94	0.03	2.82
9	South West B	98	0.03	2.94
10	South	78	0.03	2.34
11	South East	131	0.03	3.93
12	New Delhi	16	0.03	0.48
13	Central	43	0.03	1.29
		1650	0.03	49.5

Expected Outcome:

Maximum distribution of the aids & appliances to the concerned CWD beneficiaries.

e. Proposal: District level local Inclusive Exposure Visits of peers and Children with Disabilities**Objective:**

Creation of equal opportunities for CWD and their peers for the development of appropriate social skills For successful inclusion of Children with Disabilities in mainstream formal schools, it is imperative that they are provided equal opportunities to participate in all the academic as well as co-curricular activities.

Proposed activity/Strategy:

Inclusive sports/yoga, adventure camps and exposure-visits of peers and Children with Disabilities are some of the activities which can be organised to accomplish the above-mentioned objectives.

Justification:

It shall provide CWD with an opportunity to socialise with their peers and vice versa outside the classroom situation. It shall provide an opportunity to the students (CWD & peers) to experience the real life situations. Such experience will enhance their self-confidence and feelings of self esteem and they will be able to exhibit their potentialities in an effective manner

Local Inclusive Exposure Visits of peers and Children with Disabilities**Financial Implications:****(Fin. In Lac)**

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	1	1	1
2	North East	1	1	1
3	North	1	1	1
4	North West A	1	1	1
5	North West B	1	1	1
6	West A	1	1	1
7	West B	1	1	1
8	South West A	1	1	1
9	South West B	1	1	1
10	South	1	1	1
11	South East	1	1	1
12	New Delhi	1	1	1
13	Central	1	1	1
		13		13

Expected Outcome:

Participation of maximum CWD & their peers in such exposure visit organised at the district level. This will enhance their self-confidence and feelings of self esteem and they will be able to exhibit their potentialities. This will also reduce discrimination against them and sensitize other peers towards their needs, problems and strengths.

f. Proposal: Provision of learning material for resource room/Learning Centres for Children with developmental disabilities.

Objective:

To implement the intervention of providing learning material for 869 Schools of MCD in collaboration with DURCCs & Resource Persons (CWSN). To ensure that children with disabilities shall receive the additional academic support from special education teacher to facilitate their participation in the general classroom.

Proposed activity/Strategy:

Need-based procurement of the learning material for resource room/learning centre at School-Level for children developmental disabilities. A detailed assessment of the need of learning material to be done prior to procurement of the same in collaboration with RP (CWSN), concerned District Coordinator (IE) & DURCCs and other stakeholders. Learning material shall be procured as per the GFR and other codal formalities of GoI.

Justification:

To comply with provisions of Section 17, Chapter -III of RPWD (2016) Act and to extend the provisions of books, other learning materials and appropriate assistive devices to students with benchmark disabilities and to establish adequate number of resource centres to support educational institutions at all levels of school education; Resource Rooms (RR) in schools play major role in ensuring the academic support to children with disabilities in the inclusive education system. Adapted learning material is vital for effective learning under inclusive education.

Learning material for resource room/Learning Centres in 869 MCD schools having children with developmental disabilities

Financial Implications:

(Fin. In lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	82	0.015	1.23
2	North East	95	0.015	1.425
3	North	34	0.015	0.51
4	North West A	119	0.015	1.785
5	North West B	109	0.015	1.635
6	West A	64	0.015	0.96
7	West B	82	0.015	1.23

8	South West A	37	0.015	0.555
9	South West B	65	0.015	0.975
10	South	55	0.015	0.825
11	South East	83	0.015	1.245
12	New Delhi	21	0.015	0.315
13	Central	23	0.015	0.345
		869	0.015	13.035

Expected Outcome:

Providing fully equipped RRs in terms of learning material in 869 MCD Schools which includes multi-sensory TLM, model, maps, charts, different arithmetic aids, educational games, stationery materials for preparing teacher made aids etc.

g. Proposal: Home-based education to children with Multiple disabilities & profound/severe disabilities

Objective:

To implement the intervention of providing Home-based education for children with severe and profound disabilities who are unable to attend regular schooling, with the objective of enabling them to complete school education.

Proposed activity/Strategy:

RPs (CWSN) shall work in itinerant model and work during summer vacation to provide home based education to children with disabilities across Delhi. Resource centres and RPs (CWSN) shall be involved in the planning of inclusive education, awareness generation, community mobilisation, early detection, identification and assessment of CWSN. Orientation of parents/caregivers alongwith wide-scale dissemination of learning materials & therapeutic services to enable parents/caregivers to actively support their children's learning needs will be accorded priority.

Justification:

To comply with provisions of clause (o) of section 2 of the National Trust for Welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities Act, 1999 which provides that a child with "multiple disabilities" and a child with "severe disability" may also have the right to opt for home-based education. Also as per Right to Education Act, 2009 children with severe disabilities

have the right to opt for home based education. As per Right to Education Act, 2009 children with severe disabilities have the right to opt for home based education.

Home Based Education to 649 severe and multiple Disabilities CWSN

Financial Implications:

(Fin. In Lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	151	0.035	5.285
2	North East	99	0.035	3.465
3	North	37	0.035	1.295
4	North West A	35	0.035	1.225
5	North West B	56	0.035	1.96
6	West A	38	0.035	1.33
7	West B	70	0.035	2.45
8	South West A	31	0.035	1.085
9	South West B	8	0.035	0.28
10	South	57	0.035	1.995
11	South East	28	0.035	0.98
12	New Delhi	23	0.035	0.805
13	Central	16	0.035	0.56
		649	0.035	22.715

Expected Outcome:

Ensuring integration of children with disabilities in the general community at all levels as equal partners to prepare them for normal development and to enable them to face life with courage and confidence.

h. Proposal: Stipend to girl students, Reader allowance, Scribe Facility, Transportation Allowance, Escort allowance & Therapeutic Services for CwDs

Objective:

To implement the intervention of providing financial assistance to CwDs in collaboration with DURCCs & Resource Persons (CWSN).

Proposed activity/Strategy:

As per the data of children with Disabilities studying in the schools of MCDs, NDMC, DCB and Heads of schools aided by these local bodies are required to submit the in Pre-school (including KG & Nursery) to class XII the payment of

financial assistance to these children, as per eligibility, shall be made through Direct Benefit Transfer (DBT) directly to their bank account.

Justification:

There are children with blindness who require the scribe facility as per CBSE guidelines in their unit tests as well as summative exams. The scribes are arranged from outside of the school and to meet these expenses the same is proposed. Some CwDs in the absence of escort are unable to attend the school shall be provided Escort allowance. Others facing difficulties in attending the school due to non-availability of appropriate transport arrangement shall be identified for providing Transport assistance. Few CwDs who are regularly on medicine and requiring other therapeutic services such as physiotherapy, occupational therapy, psychological help, experts in language development for Hearing Impairment students etc. shall be identified for whom specialist will be engaged on contractual basis.

Stipend for Girls @ 2000/- per child per annum

Financial Implications:

(Fin. In lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	934	0.02	18.68
2	North East	1043	0.02	20.86
3	North	301	0.02	6.02
4	North West A	678	0.02	13.56
5	North West B	827	0.02	16.54
6	West A	440	0.02	8.8
7	West B	986	0.02	19.72
8	South West A	217	0.02	4.34
9	South West B	536	0.02	10.72
10	South	385	0.02	7.7
11	South East	803	0.02	16.06
12	New Delhi	66	0.02	1.32
13	Central	321	0.02	6.42
TOTAL		7537	0.02	150.74

(Fin. In Lac)

Escort Allowance for children with Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy @ 2500/- per child for 10 months

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	407	0.025	10.175
2	North East	416	0.025	10.4
3	North	162	0.025	4.05
4	North West A	282	0.025	7.05
5	North West B	514	0.025	12.85

6	West A	202	0.025	5.05
7	West B	578	0.025	14.45
8	South West A	187	0.025	4.675
9	South West B	301	0.025	7.525
10	South	248	0.025	6.2
11	South East	422	0.025	10.55
12	New Delhi	272	0.025	6.8
13	Central	123	0.025	3.075
		4114	0.025	102.85

(Fin. In Lac)

Transportation allowance for children with Locomotor Disabilities, multiple sclerosis, 2000/- per child for 10 months

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	448	0.02	8.96
2	North East	721	0.02	14.42
3	North	177	0.02	3.54
4	North West A	482	0.02	9.64
5	North West B	482	0.02	9.64
6	West A	221	0.02	4.42
7	West B	410	0.02	8.2
8	South West A	101	0.02	2.02
9	South West B	263	0.02	5.26
10	South	189	0.02	3.78
11	South East	398	0.02	7.96
12	New Delhi	24	0.02	0.48
13	Central	91	0.02	1.82
	Total	4007	0.02	80.14

(Fin. In Lac)

Therapeutic Services (for children with Hearing Impairment, Speech and Language Disability, Intellectual Disability, Multiple Disability, Cerebral Palsy & Autism) @ 2000 per child per annum

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	965	0.02	19.3
2	North East	766	0.02	15.32
3	North	261	0.02	5.22
4	North West A	547	0.02	10.94
5	North West B	761	0.02	15.22
6	West A	441	0.02	8.82
7	West B	651	0.02	13.02
8	South West A	231	0.02	4.62
9	South West B	501	0.02	10.02
10	South	462	0.02	9.24
11	South East	558	0.02	11.16
12	New Delhi	70	0.02	1.4
13	Central	167	0.02	3.34
		6381	0.02	127.62

(Fin. In Lac)

Reader Allowance for 322 students with blindness @ 2500/- per child per annum

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	17	0.025	0.425
2	North East	11	0.025	0.275
3	North	22	0.025	0.55
4	North West A	20	0.025	0.5
5	North West B	79	0.025	1.975
6	West A	9	0.025	0.225
7	West B	6	0.025	0.15
8	South West A	44	0.025	1.1
9	South West B	16	0.025	0.4
10	South	5	0.025	0.125
11	South East	56	0.025	1.4
12	New Delhi	5	0.025	0.125
13	Central	32	0.025	0.8
		322	0.025	8.05

(Fin. In Lac)

Scribe facility for children with Blindness, LV, CP, Musc. Dyst., ASD & Leprocy cured

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	267	0.01	2.67
2	North East	373	0.01	3.73
3	North	160	0.01	1.6
4	North West A	192	0.01	1.92
5	North West B	397	0.01	3.97
6	West A	186	0.01	1.86
7	West B	460	0.01	4.6
8	South West A	160	0.01	1.6
9	South West B	241	0.01	2.41
10	South	149	0.01	1.49
11	South East	425	0.01	4.25
12	New Delhi	276	0.01	2.76
13	Central	186	0.01	1.86
		3472	0.01	34.72

(Fin. In Lac)

Combined Financial Implication for Reader Allowance and Scribe Facility

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	284	0.010898	3.095
2	North East	384	0.01043	4.005
3	North	182	0.011813	2.15
4	North West A	212	0.011415	2.42
5	North West B	476	0.012489	5.945
6	West A	195	0.010692	2.085
7	West B	466	0.010193	4.75
8	South West A	204	0.013235	2.7
9	South West B	257	0.010934	2.81
10	South	154	0.010487	1.615

11	South East	481	0.011746	5.65
12	New Delhi	281	0.010267	2.885
13	Central	218	0.012202	2.66
		3794		42.77

Expected Outcome:

Various allowances for CwDs and Stipend for girls with special needs from classes' classes I to XII (Samagra Shiksha) shall be provided in order to encourage CwDs/girl-CwDs for enrolment & retention and complete their schooling. It will motivate CwDs to continue their education after the completion of Elementary Education and help the parents who face difficulties to bear the expenses related to their girl child/CwDs.

i. Proposal: Provision of Tactile and Braille kit for children with blindness studying in Govt Schools.

Objective:

To implement the intervention of providing Tactile and Braille kit for children with blindness studying in Govt Schools. To ensure that children with disabilities having blindness shall receive the additional academic support from special education teacher to facilitate their participation in the general classroom.

Proposed activity/Strategy:

Need-based procurement of the Tactile and Braille kit for children with blindness. Tactile and Braille kit for children with blindness shall be procured as per the GFR and other codal formalities of GoI.

Justification:

To comply with provisions of Section 17, Chapter -III of RPWD (2016) Act and to extend the provisions of books, other learning materials and appropriate assistive devices to students with benchmark disabilities and to ensure academic support to children with disabilities having blindness in the inclusive education system. Tactile and Braille kit is vital for effective learning under inclusive education for children with blindness.

Provision of Tactile and Braille kit for children with blindness

Financial Implications:

(Fin. In Lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	15	0.035	0.525
2	North East	11	0.035	0.385
3	North	21	0.035	0.735
4	North West A	17	0.035	0.595
5	North West B	76	0.035	2.66
6	West A	7	0.035	0.245
7	West B	5	0.035	0.175
8	South West A	38	0.035	1.33
9	South West B	14	0.035	0.49
10	South	4	0.035	0.14
11	South East	54	0.035	1.89
12	New Delhi	0	0	0
13	Central	39	0.035	1.365
		301		10.535

Expected Outcome:

Tactile and Braille kit in Govt Schools for children with blindness shall help them to understand the concepts effectively.

j. Proposal: In-Service 15 Day Cross Disability Training of 1165 Special Education Teachers, 500 SETs of MCDs, 56 RPs, for understanding the learning needs of Children with special Needs (including Hearing Impairment, Visual Impairment, Intellectual Disabilities & Learning Disability)

Objective:

Capacity building of Special Education Teachers with expertise in visual impairment (VI)/Intellectual disability (ID)/Hearing Impairment (HI)/Specific Learning Disabilities (SLD) in terms of educational planning, implementation, and evaluation.

One Day Orientation program for 869 HoS of MCD Schools and Zonal-level Parental Counselling/Training.

Proposed activity/Strategy:

The interventions shall be organized by taking into consideration the financial norms and guidelines of the Dep't and the expenditure for honorarium to Resource Person, local TA to RP, Stationery, banner, refreshment, certificates etc. shall be met by the allocated/approved budget.

Justification:

In order to facilitate implementation of effective Inclusive Education to children with disabilities it is necessary to update Special Education Teachers regarding new trends in the field of disability/rehabilitation. It will help in their understanding the learning needs of Children with special Needs (including Hearing Impairment, Visual Impairment, Intellectual Disabilities & Learning Disability)

15- days In-service Cross Disability Training of Special Education Teachers working in DOE(1165 TGT-SETs of DoE, 500 SETs of MCDs and 56 RP(CWSN)**Financial Implications:****(Fin. In Lac)**

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	200	0.075	15.00
2	North East	222	0.075	16.65
3	North	88	0.075	6.60
4	North West A	203	0.075	15.225
5	North West B	210	0.075	15.75
6	West A	100	0.075	7.50
7	West B	163	0.075	12.225
8	South West A	66	0.075	4.95
9	South West B	143	0.075	10.725
10	South	108	0.075	8.10
11	South East	158	0.075	11.85
12	New Delhi	6	0.075	0.45
13	Central	54	0.075	4.05
		1721	0.075	129.08

Expected Outcome:

The training/counselling programme will orient SETs regarding the new developments and their duties in inclusive education.

k.Proposal: (A) One Day Orientation program for 869 HoS of MCD Schools, (B) Zonal-level Parental Counselling/Training, and (C) Three-days training/capacity building program of 125 aayah/attendant/helper

i. One Day Orientation program for 869 HoS of MCD Schools, (B) Zonal-level Parental Counselling/Training

Objective:

One Day Orientation program & capacity building of for 869 HoS of MCD Schools.

Proposed activity/Strategy:

The interventions shall be organized by taking into consideration the financial norms and guidelines of the Dep't and the expenditure for honorarium to Resource Person, local TA to RP, Stationery, banner ,refreshment, certificates etc. shall be met by the allocated/approved budget.

Justification:

In order to facilitate implementation of effective Inclusive Education to children with disabilities it is necessary to update school administrators regarding new trends in the field of disability/rehabilitation and to create awareness among HOS regarding their roles and responsibilities.

Financial Implications:**(Fin. In Lac)**

Orientation of Principals, Educational administrators				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	82	0.005	0.41
2	North East	95	0.005	0.475
3	North	34	0.005	0.17
4	North West A	119	0.005	0.595
5	North West B	109	0.005	0.545
6	West A	64	0.005	0.32
7	West B	82	0.005	0.41
8	South West A	37	0.005	0.185
9	South West B	65	0.005	0.325
10	South	55	0.005	0.275
11	South East	83	0.005	0.415
12	New Delhi	21	0.005	0.105
13	Central	23	0.005	0.115
		869	0.005	4.345

Expected Outcome:

The training/counselling programme will orient HoS regarding the new developments and their duties in inclusive education.

ii. Proposal- Zonal-level Parental Counselling/Training

Objective:

Zonal-level Parental Counselling/Training/capacity building program.

Proposed activity/Strategy:

The interventions shall be organized by taking into consideration the financial norms and guidelines of the Dep't and the expenditure for honorarium to Resource Person, local TA to RP, Stationery, banner ,refreshment, certificates etc. shall be met by the allocated/approved budget.

Justification:

One of the crucial elements of successful inclusion of Children with Disabilities is parental involvement in the total rehabilitation process of such children because parents play a vital role in the education of their children as they can contribute to a larger extent towards the socio-psychological and educational development of their child. The success of inclusion thus depends on how effective is the parental partnership with education system

Financial Implications:

(Fin. In Lac)

Parental Training /Counselling at zonal level				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	300	0.005	1.5
2	North East	300	0.005	1.5
3	North	150	0.005	0.75
4	North West A	300	0.005	1.5
5	North West B	300	0.005	1.5
6	West A	200	0.005	1
7	West B	300	0.005	1.5
8	South West A	100	0.005	0.5
9	South West B	250	0.005	1.25
10	South	200	0.005	1
11	South East	300	0.005	1.5
12	New Delhi	50	0.005	0.25
13	Central	150	0.005	0.75
		2900	0.005	14.51

Expected Outcome:

Providing counselling/sensitization and training to the parents of Children with Disabilities as a viable intervention strategy shall bring social economic, educational

and psychological empowerment of children with special needs. This will enable the family as well as will fill the gap needed for collaborative efforts involving Children with Disabilities, their families, administrator, policy makers and the society at large.

iii.Proposal: One day training/capacity building program of 125 aayah/ attendant/helper

Objective:

To conduct one day training program for 125 Aaya/Helper/Attendants to provide them hands-on exposure and practical knowledge regarding handling the Children with severe Disabilities for the objective of effective implementation and utilizing the resources effectively for implementation of Inclusive Education.

Proposed activity/Strategy:

The interventions shall be organized by taking into consideration the financial norms and guidelines of the Dep't and the expenditure for honorarium to Resource Person, local TA to RP, Stationery, banner, refreshment, certificates etc. shall be met by the allocated/approved budget.

Justification:

It is pertinent to mention that Helpers/Aaya/ Attendants are deployed in Govt schools for children with severe disabilities on the basis of educational qualification of Class XII and other criteria mentioned in the guideline notified. Hence, it is relevant to train and orient Aaya/Helper/Attendants who were deployed in schools of DoE regarding the handling of children with severe disabilities to implement the inclusive education effectively.

Financial Implications:

(Fin. In Lac)

01 day Training/capacity building program of aayah/attendant/helper				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	14	0.005	0.07
2	North East	13	0.005	0.065
3	North	7	0.005	0.035
4	North West A	10	0.005	0.05
5	North West B	12	0.005	0.06
6	West A	8	0.005	0.04
7	West B	20	0.005	0.1

8	South West A	7	0.005	0.035
9	South West B	13	0.005	0.065
10	South	10	0.005	0.05
11	South East	8	0.005	0.04
12	New Delhi	1	0.005	0.005
13	Central	2	0.005	0.01
		125		0.625

Expected Outcome:

The trained Aaya/Helper/Attendants shall provide assisting services to children with severe disabilities studying in preschool to Class XII to facilitate inclusive education.

Combined Financial Implication for Proposal- (A) One Day Orientation program for 869 HoS of MCD, NDMC, DCB and Aided Schools, (B) Zonal-level Parental Counselling/Training, and (C) Three-days training/capacity building program of 125 aayah/attendant/helper

Financial Implications:

(Fin. In Lac)

Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	396	0.005	1.98
2	North East	408	0.005	2.04
3	North	191	0.005	0.955
4	North West A	429	0.005	2.145
5	North West B	421	0.005	2.105
6	West A	272	0.005	1.36
7	West B	402	0.005	2.01
8	South West A	144	0.005	0.72
9	South West B	328	0.005	1.64
10	South	265	0.005	1.325
11	South East	391	0.005	1.955
12	New Delhi	72	0.005	0.36
13	Central	175	0.005	0.875
		3894		19.48

I.Proposal: Salary and Special Pay (@ Rs.400/- fixed per month) of 1165 TGT-Special education Teachers

Objective:

Payment of salary & Special Pay of 1165 TGT- Special education Teachers for 12 months working in Govt schools of DoE.

Proposed activity/Strategy:

The salary shall be paid to the SETs working in the Schools at DDO level on Regular basis.

Justification:

In order to facilitate implementation of effective Inclusive Education to children with disabilities it is necessary to provide services of SETs in each and every school.

Financial Implications:**(Fin. In Lac)**

Salary and special pay (Previous Secondary Level Spl. Education Teachers of DOE) @ 25000/- per month for 12 months				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	145	3	435
2	North East	160	3	480
3	North	64	3	192
4	North West A	128	3	384
5	North West B	139	3	417
6	West A	56	3	168
7	West B	110	3	330
8	South West A	43	3	129
9	South West B	100	3	300
10	South	71	3	213
11	South East	107	3	321
12	New Delhi	4	3	12
13	Central	38	3	114
		1165	3	3495

Expected Outcome:

Providing the services of SETs will help to reduce the dropout rate of CwDs and retain them in the school and provide them the quality education.

m. Proposal: Attendant/Ayah/Helper for 10 months**Objective:**

Providing remuneration to Ayah/Helper/Attendant working in various schools of DoE.

Proposed activity/Strategy:

The remuneration shall be paid to the Ayah/Attendant/Helper at DPO level on Regular basis.

Justification:

A large no. students with disabilities like Autism, MR, MD, CP & severe OH who find it very difficult to move and meet their necessary needs in the schools due to non-availability of the services of Attendant dropout from the school system. There are 80 Attendants/Helpers already working for 10 months. 45 additional Attendants/Helpers (DoE-20, MCDs-25) are required for 10 months to facilitate students with disabilities like Autism, Intellectual Disability, Multiple Disability, Cerebral Palsy & severe Locomotor Disabilities who find it very difficult to move, and thus will be provided services of Ayah/Helper/Attendant.

Financial Implications:**(Fin. In Lac)**

Remuneration of Helper/Ayas/Attendant @ 15000/- per months for 10 months				
Sl. No.	District	Phy.	Unit Cost	Fin.
1	East	14	1.5	21.00
2	North East	13	1.5	19.50
3	North	7	1.5	10.50
4	North West A	10	1.5	15.00
5	North West B	12	1.5	18.00
6	West A	8	1.5	12.00
7	West B	20	1.5	30.00
8	South West A	7	1.5	10.50
9	South West B	13	1.5	19.5
10	South	10	1.5	15.00
11	South East	8	1.5	12.00
12	New Delhi	1	1.5	1.50
13	Central	2	1.5	3.00
		125	1.5	187.50

Expected Outcome:

Providing the services of Ayah/Attendant/Helper will help to reduce the dropout rate of CwDs and retain them in the school and provide them the quality education.

CHAPTER- 12

VOCATIONAL EDUCATION

Major Component:

VII) Vocational Education

Sub-Components:

26. Introduction of Vocational Education at Secondary and Sr. Secondary

The Education Department, Government of NCT of Delhi is implementing Centrally Sponsored Scheme of Vocationalisation of Secondary and Higher Secondary Education (CSS-VSHSE) in Delhi and is committed to implement the Vocational Education scheme (NSQF) by integrating Vocational Education with Academic Course, to enable the students to earn their livelihood and lead a quality life.

There are 917 Higher Secondary schools under Directorate of Education (DoE) and the Education Department, GNCT of Delhi desires to introduce the Vocational Courses under the CSS-VSHSE in all 917 DoE schools in a phased manner.

The proposal is to introduce Vocational Education under CSS-VSHSE in **100 new** DoE schools in **Phase 3** and **continue** the scheme in **21 Schools** in **Phase 1** (started in the academic year 2014-15) and **43 schools** in **Phase 2** (started in academic year 2019-2020) from class IX (Level-1) to class XII (Level-4) under Centrally Sponsored Scheme "Vocationalisation of Secondary & Higher Secondary Education" during Academic year of 2020-21.

Objective:

Phase- 1:

22 schools were approved in the year 2014-15 where two out of four trades (Automotive, IT, Retail, Security) are offered in each school.

Out of 22 approved schools, **1 school (IT and Security trade) got transferred** to Central Govt. as Kendriya Vidyalaya, and **21 schools are currently implementing** the CSSVSE scheme. **7 Security trade schools** were proposed to phase out and it got replaced with **Multi Skill Foundation Course (MSFC)** from class 9th onwards in the year 2019-20. It is proposed that the Vocational Education under CSSVSE is continued to be offered in **21** govt. schools of GNCT of Delhi.

It is proposed to **Conduct Job Fair/ Rozgar Mela** to facilitate better career opportunities for our students. An amount of **Rs. 1000 per student** is proposed to organise Rozgar Melas for **709** students of class 12th wherein various employers from diverse streams and sectors would be invited to offer placement, internship and apprentice opportunities to the interested and eligible students. An amount of **Rs. 7.09 lac** is proposed for **709 students** at the rate of **Rs.1000** per student.

Phase- 2:

43 schools were approved in the year **2019-20** where only one trade out of three (Beauty & Wellness, Healthcare, Retail) is offered in each school.

Out of 43 approved schools, **only 38 schools could enrol students** as VTP engagement got delayed, and the remaining 5 schools will be implementing the scheme with proper students' enrolment from the next academic session of 2020-21.

Currently the Proposal is submitted for implementation of **43govt.** schools under recurring and Non-recurring head.

Phase- 3:

It is proposed to introduce **100 new schools** this year in the existing 8 trades of IT/ITeS, Travel and Tourism, Automotive, Financial Market, Beauty and Wellness, Healthcare, Multi Skill Foundation Course, Retail.

The school list with respective trades is attached in Annexure 2.

Vocational Education: Project Innovation Proposed

Start-up Tool Kit for grade 12th students:

It is proposed to provide a “**Start-up Tool kit**” to class 12th graduating students for the existing trades that would be given as motivation to students to engage in further learning in Vocational education and maybe also to start something on their own. An amount of **Rs. 20,000 per student** is proposed to design and distribute the kits for **709 students** after the students pass the class 12th. An amount of **Rs.141.8 lacs** is proposed to provide Start-up kits to our 12th Grade students to engage in further learning in Vocational education and maybe also to start something on their own.

Orientation of Principals:

It is proposed to organise and conduct Principal Orientation for all the schools. It is observed that school principals are a key stakeholder in all school level vocational activities viz. class room training, lab setup and practical, hands-on trainings, Guest Lecture, Assessment and Certification. Therefore it is very essential to properly orient each and every HoS with the program components, conduct workshops with them to enhance their understanding of program and their role. An amount of **Rs.2500 per schools** is proposed to organise and conduct a state/district/zone level orientation program for HoS of **164** schools. An amount of **Rs.4.1 lacs** is proposed to conduct Orientation of Principals for all (existing and new) **164 schools**.

Therefore, an amount of **149.5 lacs** is proposed as Project Innovation in Vocational Education for 2020-21.

Enrolment in schools:

- Total **3752** students are enrolled in 21 schools. Out of which **3584** students are enrolled for NSQF in **21 schools** in the year 2019-20 in classes IX, X, XI & XII across four trades IT/ITES, Automobile, Security and Retail and **168**

students are enrolled in Multi skills Foundation Course in class IX in introduced in schools as replacement Trade in place of Security Trade.

- Total **1406** students are enrolled in **38 schools**, out of the **43** approved schools in year 2019-2020. Hence, the proposal is to continue in all **43** schools in 2020 – 2021.

Proposed Activity:

To implement Vocational education in **164 (21+43+100)** govt. schools

- Internship of Higher Secondary Students. An amount of **Rs.1500** is proposed to conduct quality internship for higher secondary students for **1728 students** at higher secondary students.
- In-service Training of Trainers for **85 trainers**.
- State Level Skill Competition at the rate of **Rs.14063** is proposed for **64 schools**.
- Orientation of Principals for new and existing **164 schools** at **Rs.2500** per school
- Rozgar Mela for class 12th students. An amount of **Rs.1000** per student is proposed to organise Job Fair/ Rozgar Mela for class 12th students.
- “Startup Tool Kit” of **Rs.20,000** for each class student upon successful completion of class 12th exams.
- To introduce Vocational education in **100** new govt. school.

Strategy:

The overall strategy is:

1. To continue implementing quality Vocational Education in 21 Schools of Phase 1 from 9th to 12th standard.
2. To implement quality VE in 43 Schools approved last year in Phase 2 in 9th& 10th Standard.
3. To introduce Vocational Education in 100 new schools in Phase 3 in class 9th in the year 2020-21.

Justification:

A) For VE Existing - 64 (21+43) existing Schools (9th-12th)

Recurring Head Proposal for 64 schools (9th-12th)– With the objective to provide opportunity to provide quality training to more students with learning from the last academic session, it is proposed to **provide a separate amount of Rs. 1500 specific for internship** to motivate and mobilize students and prospective employers be allocated. Rest of the amount proposed is as per the financial norms of Samagra Shiksha.

The details of the District Wise Costing Sheet are placed at Annexure –I and list of 100 New Schools placed at Annexure-II.

Non-recurring Head Proposal for 1 School (Spillover) (9th-12th) : It is informed that an amount of **Rs.132 lacs** was approved in the year 2014-15 for setting of **44 labs in 22 Schools**. This amount could not be utilized in that year and has been reflecting in spill over since then. In the year 2018-19, AWP&B report, it was submitted that an amount of **6.63 lacs is remaining** for utilization and **125.37 lacs have been utilized**. It is submitted that Out of 132 lacs, the Centre Share was **99 Lacs** and the State Share was **33 Lacs**. Out of 99 Lacs 4.09 Lacs is un-spent and out of 33 lacs 2.54 was unspent. So a total spill over of amount **Rs.6.63 Lacs** available. **43 Labs** have been setup out of **44 Labs** in the year 2017-18 and **1 lab** needs to be setup. The schools have confirmed this year that the space for construction of labs is available now and the **spillover** amount of **Rs.6.63** may be allocated for the year 2020-21 only so that the remaining 1 lab can be constructed.

In total an amount of **Rs.6.63 lacs** is proposed under non-recurring expenditure as spill over for 1 pending lab setup.

Therefore, a sum of **Rs. 819.39 lacs** is proposed for successful implementation of Vocational Education in **64 (21+43) schools** from grade 9th to 12th.

B) For VE NEW - 100 new schools (9th& 11th)

Recurring Head Proposal for 100 new schools (9th& 11th) – An amount of **Rs. 945 lacs** is proposed under recurring expenditure for 100 new schools.

Non-recurring Head Proposal for **200 labs in 100 new schools** (9th& 11th) and **43 labs in 43 single trade schools** for Beauty & Wellness, Healthcare and Retail trade. The amount was not proposed last year to setup the lab and it is proposed that the amount be allocated this year so that the labs be setup this year.

An amount of **Rs. 1215 lacs** is proposed to setup **243 labs** in 143 schools.

Therefore a sum of **Rs. 2160 lacs** is proposed for successful implementation of Vocational Education in 100 new schools including lab setup for **43 schools** allotted last year.

Financial Implications:

In total a sum of **Rs. 3125.29 lacs** is proposed for the overall implementation of Vocational Education in total 164 govt. schools of GNCT of Delhi.

Details of budget estimate for 2020-2021 are as under:

VE 2020-21 Proposal			
<u>Introduction of VE in schools - NR</u>			
Tools, Equipment & Furniture (New)	243	5	1215
Total of Introduction of VE in schools - NR			1215
<u>Recurring Support VE - New</u>			
Financial Support for Vocational Teacher/ Trainer (New)	200	3	600
Financial Support for Resource Persons (New)	100	0.625	62.5
Raw material Grant for new school per course (New)	100	1.125	112.5
Cost of providing Hands on Skill Training to Students (New)	100	0.6	60
Office Expenses / Contingencies for New School (New)	100	1	100

Induction training of Teachers VE - Teachers (10 Days)	200	0.05	10
Total of Recurring Support VE - New			945
<u>Project Innovation - VE</u>			
Orientation of Principal	164	0.025	4.1
VE Start-up Kit	709	0.20	141.8
Total of Project Innovation - VE			145.9
<u>VE Existing - NR</u>			
Tools, Equipment & Furniture (Spill over 1 lab)	1	6.63	6.63
Total of VE Existing NR (Spill over 1 lab)			6.63
<u>Recurring Support VE - Existing</u>			
Internship for Higher secondary students	1728	0.015	25.92
Job Mela	709	0.01	7.09
Skill Competition	64	0.14063	9.00032
Financial Support for Vocational Teacher/ Trainer (Existing)	121	3	363
Financial Support for Resource Persons (Existing)	64	1.24023	79.375
Raw material grant for new school per course (Existing)	64	2.23242	142.875
Cost of providing Hands Training Students (Existing)	64	1.2	76.20
Assessment and Certification Cost (Existing)	3396	0.006	20.376
Office Expenses / Contingencies for School (Existing)	64	1.32812	85.00
Induction training of VE - Teachers (10 Days) - (Existing)	36	0.05	1.8
In-service Training of VE - Teachers (5 - Days) - (Existing)	85	0.025	2.125
Total of Recurring Support VE - Existing			812.76132
Total of Introduction of Vocational Education at Secondary and higher Secondary			3125.29

Budget summary (Recurring and Non-Recurring) is as below:

(Fin. In Lac)

Activity Master	Phy.	Unit Cost	Fin.
Project Innovation VE (100+64 schools)	164		145.9
Recurring Support VE Existing (21+43 schools)	64	-	812.76132
NoN-Recurring Support - VE Existing Spill Over for 1 Lab Setup	1	-	6.63
Total VE Support - Existing (64 schools)		-	819.39
Recurring Support VE - New (100 schools)	100	-	945
Non Recurring Support VE - New (100 New schools + 43 single trade old schools)	100	-	1215
Total VE Support - New (100 schools)			2160
Introduction of Vocational Education at Secondary and higher Secondary			3125.29

***Annexure I & II**

CHAPTER- 13

SPORTS AND PHYSICAL EDUCATION

Major Component:

VIII) SPORTS AND PHYSICAL EDUCATION

27. SPORTS AND PHYSICAL EDUCATION

a. Sport Grant:

Objective:

Physical Education will develop the WHOLE child in EVERY child, The physical educators will serve as role models, and demonstrate knowledge of health, physical education and wellness, The physical education classes will provide a variety of activities which will motivate the students and increase participation, in sports activities, which will inculcate healthy and positive changes and aid in talent scouting at early stage.

Proposed activity:

Provision of age appropriate sports equipment at Elementary and Secondary levels.

Strategy:

As per the guidelines for purchase of sports equipment, HOS will utilize the sports grant with the consent of purchase committee at school level.

Justification/Rationale:

- i. Will allow the students to participate in age appropriate activities.
- ii. Will develop and reinforce cooperative behaviour.
- iii. Will enable the students to learn and establish lifelong fitness goals.

Financial Implications:**(Fin. In Lac)**

ACTIVITY	Phy.	Unit cost	Fin.
I-V no. of schools (Primary)	0.05	1674	83.70
VI-VIII no. of schools	0.15	18	2.70
Total Elementary level		1692	86.40
I/VI-X	0.25	97	24.25
I/VI- XII	0.25	943	235.75
Total Secondary level		1040	260.00
Grand Total		2732	346.40

(Fin. In Lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	174	0.05	8.70000
2	North East	192	0.05	9.60000
3	North	117	0.05	5.85000
4	North West A	216	0.05	10.80000
5	North West B	208	0.05	10.40000
6	West A	112	0.05	5.60000
7	West B	115	0.05	5.75000
8	South West A	54	0.05	2.70000
9	South West B	131	0.05	6.55000
10	South	114	0.05	5.70000
11	South East	153	0.05	7.65000
12	New Delhi	13	0.05	0.65000
13	Central	75	0.05	3.75000
	TOTAL	1674	0.05	83.70000

(Fin. In Lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	0	0.15	0
2	North East	5	0.15	0.75000
3	North	1	0.15	0.15000
4	North West A	1	0.15	0.15000
5	North West B	5	0.15	0.75000
6	West A	0	0.15	0
7	West B	0	0.15	0
8	South West A	1	0.15	0.15000
9	South West B	0	0.15	0
10	South	0	0.15	0
11	South East	1	0.15	0.15000
12	New Delhi	1	0.15	0.15000
13	Central	3	0.15	0.45000
	TOTAL	18		2.70000

(Fin. In Lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	10	0.25	2.50
2	North East	18	0.25	4.50
3	North	12	0.25	3.00
4	North West A	10	0.25	2.50
5	North West B	2	0.25	0.50
6	West A	2	0.25	0.50
7	West B	8	0.25	2.00
8	South West A	0	0.25	0.00
9	South West B	4	0.25	1.00
10	South	9	0.25	2.25
11	South East	8	0.25	2.00
12	New Delhi	9	0.25	2.25
13	Central	5	0.25	1.25
	TOTAL	97	0.25	24.25

(Fin. In Lac)

S. No	District	Phy.	Unit Cost	Fin.
1	East	104	0.25	26.00
2	North East	107	0.25	26.75
3	North	50	0.25	12.50
4	North West A	96	0.25	24.00
5	North West B	120	0.25	30.00
6	West A	56	0.25	14.00
7	West B	74	0.25	18.50
8	South West A	46	0.25	11.50
9	South West B	89	0.25	22.25
10	South	63	0.25	15.75
11	South East	83	0.25	20.75
12	New Delhi	24	0.25	6.00
13	Central	31	0.25	7.75
	TOTAL	943	25000	235.75

Expected Outcome:

Vibrant, effective and strong institutional mechanism would ensure that resources funding and adequate attention will help this vital area of Health and fitness.

b. Sports Competition: (Below 12 Years)

Organisation of Athletic meet and Games competition at zonal and state level.

Objective:

Encourage children to participate in physical activities to stay healthy and promote the programme 'Fit India'. Identify talent at early stage.

Proposed activity:

Athletic Meet at Zonal and State Level (for Boys & Girls), Foot Ball competition at Zonal and State Level(for Boys & Girls).

Strategy:

Primary Teachers will be sensitized to motivate their students for active participative in proposed physical activities.

Justification/Rationale:

The idea is to catch young talent at an early stage. Budding children will have the opportunities to exhibit their talent and potential, which can be honed, developed and nurtured timely in an organised and systematic manner, such talent can be the part of Khelo India.

Financial Implications:**(Fin. In lac)**

ACTIVITY	Phy.	Unit Cost	Fin.
Sports Competition (Below 12 years) Zonal Level	29	0.21	6.09
Sports Competition (Below 12 years) State Level	1	2.08	2.08
Total			8.17

Financial Implications:**(Fin. In lac)**

S. No	District	Phy.	Unit Cost	Fin.
1	East	3	0.21	0.63
2	North East	3	0.21	0.63
3	North	2	0.21	0.42
4	North West A	2	0.21	0.42
5	North West B	3	0.21	0.63
6	West A	3	0.21	0.63
7	West B	2	0.21	0.42
8	South West A	2	0.21	0.42
9	South West B	2	0.21	0.42
10	South	2	0.21	0.42
11	South East	2	0.21	0.42
12	New Delhi	1	0.21	0.21
13	Central	2	0.21	0.42
TOTAL				6.09

Financial Implications:**(Fin. In lac)**

S. No	State Level	Phy.	Unit Cost	Fin
1	State Level	1	2.08	2.08

Sports Competition (Below 12 years)

Under 12 years Age Group (both Girls & Boys) of DoE Schools. It is proposed to organize **ATHLETIC COMPETITION** at Zonal and then State level in the following events:-

- Jumping Activities: Long Jump / High Jump / Broad Jump for each category (Boys & Girl)
- Throwing Activities: Shot-put Throw / Ball throw / Hand Ball throw for each category (Boys & Girl)
- Running Activities: 100 mts / 50 mts / Hurdle Run for each category (Boys & Girl)

First category: Class I and II (Boys and Girl Separately)

Second category: Class III and IV (Boys and Girl Separately)

Third category: Class V only (Boys and Girl Separately)

Under-12 Age category has been chosen because there is no such competition being held in Delhi by the Sports Department. It will help in identifying talent at an early age so that it is nurtured timely and effectively. The winners will be encouraged and motivated to pursue sports career by sending / enrolling them at Sports centres run by the Sports Department under the watchful eyes of the expert coaches.

For introduction and implementation of the above competition at **Zonal level** the following financial implications have been worked out to be sanctioned for each Zone Competition as under.

Sr	Particulars of Expenditure Head	Amount	Remarks
1	Sports Equipment	4000/-	As per the event and requirement.

2	Miscellaneous Expenses	7850/-	Lime Powder, Markers, Flags, First-Aid etc.
3	Awarding of Medals & Certificates	5400/-	18-Events X 300/- each
4	Official On Duty Payment	3750/-	15X250 Each.
Total Expenditure Per Zone		21000/- (Rupees Twenty one Thousand Only)	
Total Expenditure for 29 Zones		Rs.6,09,000/-(Six lac nine thousand only)	

Thereafter, **State level competition** in the same events is to be held. The financial implications for the State level competition are worked out as under:-

Particulars of Expenditure Head	Amount	Remarks
Sports Equipment / Marking powder etc.	4000/-	As per the event and requirement.
Cash Prizes	1500/(First) =27000 1000/(Second) =18000 500/(Third) =9000 Total=54000/-	9x2 winners (Girls & Boys)
Awarding of Medals & Certificates by eminent Sportsperson	5400/-	18-Events X 300/- each
Refreshments for participants, escorting Teachers, officials, Judges & officers	64.90x1600=103840/- (1080 Participants + about 580 escorting Teachers, officials, Judges & officers)	Around 1600 participants, escorting Teachers, officials, Judges & officers
Official On Duty Payment	3600/-	12X300 Each.
Miscellaneous (For Decoration, Banners, Mementos, Video and Photography)	30,000/-	As per requirement
Total	2,00,840/-(Rupees Two lac eight hundred forty Only)	
Grand Total	6,09,000+2,00,840=809840/-	

The total amount for conducting the whole exercise will be **Rs. 8,09,840/- (Eight Lac Nine Thousand Eight Hundred Forty Only)**. Through these competitions, we may find some true raw talents and future champions.

c.Foot Ball Competition :(Below 12 Years)**Financial Implications:****(Fin. In lac)**

ACTIVITY	Phy.	Unit cost	Fin.
Foot Ball Competition (Below 12 years) Zonal Level	29	0.402	11.658
Foot Ball Competition (Below 12 years) State Level	1	2.130	2.130
Total			13.788

Financial Implications:**(Fin. In lac)**

S. No	District	Phy.	Unit Cost	Fin
1	East	3	0.402	1.20600
2	North East	3	0.402	1.20600
3	North	2	0.402	0.80400
4	North West A	2	0.402	0.80400
5	North West B	3	0.402	1.20600
6	West A	3	0.402	1.20600
7	West B	2	0.402	0.80400
8	South West A	2	0.402	0.80400
9	South West B	2	0.402	0.80400
10	South	2	0.402	0.80400
11	South East	2	0.402	0.80400
12	New Delhi	1	0.402	0.40200
13	Central	2	0.402	0.80400
	TOTAL	29	0.402	11.65800

Financial Implications:**(Fin. In lac)**

S. No	State Level	Physical target	Unit cost	Fin.
1	State Level	1	2.13000	2.13000

Expected Outcome:

Winners will be motivated and encouraged to pursue sports training at sports centres under the watchful eyes of expert coaches.

Foot Ball Competition (Girls & Boys) Below 12 Years.

To broad base the physical activities and develop fitness components, introduction and implementation of the above competition at **Zonal level**, the following financial implications have been worked out to be sanctioned for each Zonal Competition as under:

Sr	Particulars of Expenditure Head	Amount	Remarks
1	Sports Equipment	4000/-	As per the event and requirement.
2	Miscellaneous Expenses	13800/-	Decoration, Banner, First-Aid, Lime Powder, Photography
3	Awarding of Medals & Certificates	7200/-	@300/- per set, @6.50 per certificate
4	Official On Duty Payment	6200/-	@250/- x 10x 2days, @150/- x 10x 2days,
5	Trophies for winner teams	9000/-	@4500/- each set
Total Expenditure Per Zone		40200/- (Rupees Forty Thousand Two Hundred Only)	
Total Expenditure for 29 Zones		Rs11,65,800/-(Eleven Lac Sixty Five Thousand Eight Hundred only)	

Thereafter, **State Level Foot Ball Competition** is to be held. The financial implications for the State level competition are worked out as under:

Particulars of Expenditure Head	Amount	Remarks
Sports Equipment / Marking powder etc.	4700/-	As per the event and requirement.
Cash Prizes	10000/(First) =20000 7500/(Second) =15000 5000/(Third) =10000 Total=45000/-	Winner Teams (Girls & Boys)
Awarding of Medals & Certificates by eminent Sportsperson	7200/-	@300/- per set, @6.50 per certificate
Refreshments Escorting Teachers, officials & officers	165x70x2days=23100/-	Around 70 escorting Teachers, officials & officers
Official On Duty Payment	25000/-	@ 500/- x20x2days=20000/-, @ 250/- x10x2days=5000/-
Miscellaneous (For Decoration, Banners, Mementos, First-Aid, Lime Powder, Markers, Balloons etc.	38,000/-	As per requirement
Photography and Video graphy	30000/-	For coverage of event

Tent age	40000/-	Various items as per requirement
Total	2,13 000/-(Rupees Two Lac Thirteen Thousand Only)	
Grand Total	11,65,800+2,13,000=13,78,800(Thirteen Lac Seventy Eight Thousand Eight Hundred Only)	

The total amount for conducting the whole exercise will be **Rs. 13,78,800/-(Thirteen Lac Seventy Eight Thousand Eight Hundred Only)** Through these competitions, we may find some true raw talents and future champions.

d. Sports Day

Organization of Sports Day at School Level in all the Govt. Schools of DOE.

Objective:

To develop whole child in every child through active participation in games and sports organisation at sports day with maximum no. of students.

Proposed activity:

Major games, minor games, Athletic event for each category viz-Sr, Junior, Sub-Junior, Boys and Girls separately.

Strategy:

The event shall be so designed to promote mass participation focusing an fitness development and identification of talent.

Justification/Rationale:

The importance of Games and Sports in School encompasses more than just the benefit of physical fitness. It also helps to develop self esteem, mental alertness and social skills. Organising sports day at school level will give platform to our budding children to showcase their talent with the true spirit of sportsman ship and inculcate values through the power of sports. Ultimately it will contribute to promote the Fit India movement.

Financial Implications:**(Fin. In lac)**

Activity	Phy.	Unit cost	Fin.
SPORTS DAY	1022	0.27500	281.05000

Financial Implications:**(Fin. In lac)**

S. No	District	Phy.	Unit Cost	Fin
1	East	114	0.275	31.35000
2	North East	130	0.275	35.75000
3	North	63	0.275	17.32500
4	North West A	107	0.275	29.42500
5	North West B	127	0.275	34.92500
6	West A	58	0.275	15.95000
7	West B	82	0.275	22.55000
8	South West A	41	0.275	11.27500
9	South West B	93	0.275	25.57500
10	South	72	0.275	19.80000
11	South East	92	0.275	25.30000
12	New Delhi	04	0.275	1.10000
13	Central	39	0.275	10.72500
		1022	27500	281.05000

Expected Outcome:

The conduct of sports day at school level will inculcate true spirit of healthy competition amongst children. It will promote joyful learning and help to achieve high goals.

CHAPTER- 14

STRENGTHENING OF TEACHER EDUCATION

MAJOR COMONENT:

IX) STRENGTHENING OF TEACHER EDUCATION

Sub Component:

28. Strengthening of Physical infrastructure & Establishment of New DIETs
29. Salary of Teachers Educators (TEIs)
30. Training of In-Service teachers, Head Teachers and Teachers Educators
31. Diksha (National Teacher Platform)
32. Programme & Activities and Specific Projects for Research Activities (DIETs)
33. Technology Supports to TEIs
34. Annual Grant of TEIs
35. Academic support through BRC/URC/CRC

28. Strengthening of Physical Infrastructure & Establishing of New DIETs - NIL

29. Salary of Teachers Educators (TEIs)

Objective:

There are 08 DIETs and 01 DRC functional in different districts in Delhi, to attain quality improvement in educational standards with a thrust upon improving the quality of Teacher Training

Proposed Activity:

Payment of salary (Including retirement benefits) of Academic and non-academic staff.

Strategy:

RTGS/NEFT to employee account

Justification/Rationale:

There are 270 filled up posts out of 369 sanctioned posts of 8 DIETs and 01 DRC run by GNCTD. **The details of DIETs salaries can be seen in the table given on the next page.**

Financial Implication:**(Fin. In Lac)**

Activity	Phy.	Unit Cost	Fin
Salary of Teachers Educators (TEIs)	9	387.77778	3490.00

Expected outcome:

UT to ensure that 100% of academic positions are filled in the SCERT /SIE and DIETs at the beginning of the given academic year 2020-21

Details for DIET Salaries proposal for 2020-21															
SL. No.	Name of the DIET with District	Year of Sanctioned	Principal			Sr. Lecturer			Lecturer			Para Academic Staff			Overall Proposed amount for Salary in 2020-21 (Rs. in Lac)
			Pay-scale [15600-39100]						Pay-scale [9300-34800]			Pay-scale [9300-34800, 5200-20200]			
			Grade Pay (7600)			Grade Pay (7600)			Grade Pay (5400)			Grade Pay (5400, 4800, 4600,2800, 2400,2000,1900, 1800)			
			Sanctioned		Filled up as on 31.01.2020	Sanctioned		Filled up as on 31.01.2020	Sanctioned		Filled up as on 31.01.2020	Sanctioned		Filled up as on 31.01.2020	
Before up-gradation	After Up-gradation	Before up-gradation	After Up-gradation	Before up-gradation		After Up-gradation	Before up-gradation		After Up-gradation						
	1	2	3	4	5	6	7	6	9	10	11	12	13	14	15
1	Moti Bagh	1989	0	1	0	0	7	5	0	15	13	0	21	14	500
2	Rajinder Nagar	1989	0	1	1	0	7	4	0	15	13	0	21	15	350
3	Khavapuram	1988	0	1	0	0	7	5	0	15	13	0	22	15	400
4	Karkardooma	1991	0	1	0	0	7	6	0	15	14	0	23	15	350
5	Daryaganj	1994	0	1	1	0	7	4	0	15	11	0	21	19	400
6	Ghumenhera	1998	0	1	0	0	7	5	0	15	11	0	21	13	400
7	Pitampura	1998	0	1	0	0	7	5	0	16	11	0	21	13	450
8	Dilshad Garden	2004	0	1	0	0	7	6	0	15	12	0	17	12	400
9	RK Puram	2004	0	1	0	0	2	1	0	5	5	0	9	7	240
	Total		0	9	2	0	58	39	0	126	103	0	176	123	3490
	Additional Salary after restructuring														
	Grand Total														

Re-structuring of SCERT and DIETs has been approved with UGC Scales and the Recruitment Rules are being framed. An amount of Rs.500.00 lac has been incorporated in the proposal of Budget Estimates for the same.

30. Training of In-Service teachers, Head Teachers and Teachers Educators

a. In-service Training (I-VIII)

Proposal:

In-service Training Programme will be organized by SCERT for Elementary Teachers of Class I and VIII.

Objective:

Capacity Building and holistic development of Teachers in respect of National prospective.

Proposal activity:

Training on NISHTHA Module & Induction Level training.

Strategy:

The training of SRPs, KRPs and Teachers of Local Bodies has already been completed in Delhi State. However, the training of teachers from Directorate of Education will be conducted during the month of April-May, 2020 at District and Zonal level.

Justification/Rationale:

Holistic Development of Teachers

Financial Implications: 920 (Lac)

(Fin. In Lac)

Activity	District	Phy.	Unit Cost	Fin
5 days training of Primary Teachers of Class I and II (The training will be based on NISHTHA Module)	East	147	0.025	3.675
	North East	117	0.025	2.925
	North	113	0.025	2.825
	North West A	137	0.025	3.425
	North West B	288	0.025	7.2
	West A	128	0.025	3.2
	West B	153	0.025	3.825
	South West A	94	0.025	2.35
	South West B	128	0.025	3.2
	South	71	0.025	1.775
	South East	75	0.025	1.875
	New Delhi	45	0.025	1.125
	Central	4	0.025	0.1

	Total	1500	0.025	37.50
5 days training of Primary Teachers of Class III to V (The training will be based on NISHTHA Module)	East	196	0.025	4.9
	North East	157	0.025	3.925
	North	150	0.025	3.75
	North West A	183	0.025	4.575
	North West B	384	0.025	9.6
	West A	170	0.025	4.25
	West B	204	0.025	5.1
	South West A	125	0.025	3.125
	South West B	170	0.025	4.25
	South	95	0.025	2.375
	South East	101	0.025	2.525
	New Delhi	5	0.025	.125
	Central	60	0.025	1.5
	Total	2000	0.025	50
10 days training of Newly Appointed Primary Teachers of local bodies & DoE for Class I –V	East	508	0.05	25.4
	North East	624	0.05	31.2
	North	328	0.05	16.4
	North West A	771	0.05	38.55
	North West B	924	0.05	46.2
	West A	389	0.05	19.45
	West B	678	0.05	33.9
	South West A	220	0.05	11
	South West B	546	0.05	27.3
	South	290	0.05	14.5
	South East	485	0.05	24.25
	New Delhi	107	0.05	5.35
	Central	130	0.05	6.5
	Total	6000	0.05	300
5 days training of Class VI to VIII Teachers (The training will be based on NISHTHA Module)	East	2139	0.025	53.475
	North East	2458	0.025	61.45
	North	1182	0.025	29.55
	North West A	2064	0.025	51.6
	North West B	2439	0.025	60.975
	West A	1088	0.025	27.2
	West B	1557	0.025	38.925
	South West A	882	0.025	22.05
	South West B	1763	0.025	44.075
	South	1351	0.025	33.775
	South East	1726	0.025	43.15
	New Delhi	619	0.025	15.475
	Central	732	0.025	18.3

	Total	20,000	0.025	500
5 days training of Nursery teachers	East	123	0.025	3.075
	North East	127	0.025	3.175
	North	59	0.025	1.475
	North West A	117	0.025	2.925
	North West B	188	0.025	4.7
	West A	95	0.025	2.375
	West B	118	0.025	2.95
	South West A	71	0.025	1.775
	South West B	149	0.025	3.725
	South	74	0.025	1.85
	South East	85	0.025	2.125
	New Delhi	49	0.025	1.225
	Central	45	0.025	1.125
	Total	1300	0.025	32.50

Expected Outcome:

1. The capacity building of teachers / HMs through NISHTHA will ensure achievement of learning outcomes in the children in schools across managements.
2. This will help in Continuing Professional Development (CPD) of Teachers.

b.In-service Training (IX-X) Under NISHTHA* (based on the letter received from MHRD vide letter No.D.O.No.1-1/2020/IS.17 dated 20.02.2020, Point No. IV)

Proposal:

In-service Training Programme will be organized by SCERT for Class IX and X Teachers

Objective:

Capacity Building and holistic development of Teachers in respect of National prospective.

Proposal activity:

Training on NISHTHA Module & Induction Level training phase-II.

Strategy:

The training of teachers from class IX & X will be conducted after KRP / SRP training

Justification/Rationale:

Holistic Development of Teachers

Financial Implications: 503.00 (Lac)

(Fin. In Lac)

Activity	District	Phy.	Unit Cost	Fin
5 Days KRP Orientation at Secondary Level	NA	150	0.02	3.00
5 days training of Class IX & X under NISHTHA	East	2139	0.025	53.475
	North East	2458	0.025	61.45
	North	1182	0.025	29.55
	North West A	2064	0.025	51.6
	North West B	2439	0.025	60.975
	West A	1088	0.025	27.2
	West B	1557	0.025	38.925
	South West A	882	0.025	22.05
	South West B	1763	0.025	44.075
	South	1351	0.025	33.775
	South East	1726	0.025	43.15
	New Delhi	619	0.025	15.475
	Central	732	0.025	18.3
	Total		20,000	0.025

Expected Outcome:

1. The capacity building of teachers / HMs through NISHTHA will ensure achievement of learning outcomes in the children in schools across managements.
2. This will help in Continuing Professional Development (CPD) of Teachers.

C.In-service Training (IX-XII)**Proposal:**

In-Service Teachers training for newly promoted & Appointed Teachers of Class IX and XII of Government Schools of Delhi

Objective:

Capacity Building of Teacher of Class IX to XII on pedagogical content and general topics such as Happiness Curriculum, Entrepreneurship Mindset Curriculum, Substance Abuse, Road Safety and Gender Sensitization.

Proposal activity:

Induction Level Training

Strategy:

Need assessment, material development and training at ground level.

Justification/Rationale:

Professional development

Financial Implications: 800 (Lac)

(Fin. In Lac)

Activity	District	Phy.	Unit Cost	Fin
10 days Newly promoted & Appointed Teachers of Class IX and X	East	1106	0.05	55.3
	North East	1271	0.05	63.55
	North	611	0.05	30.55
	North West A	1068	0.05	53.4
	North West B	1263	0.05	63.15
	West A	563	0.05	28.15
	West B	806	0.05	40.3
	South West A	398	0.05	19.9
	South West B	913	0.05	45.65
	South	699	0.05	34.95
	South East	894	0.05	44.7
	New Delhi	29	0.05	1.45
	Central	379	0.05	18.95
	Total	10,000	0.05	500
10 days Newly promoted & Appointed Teachers of Class XI and XII	East	508	0.05	25.4
	North East	624	0.05	31.2
	North	328	0.05	16.4
	North West A	771	0.05	38.55
	North West B	924	0.05	46.2
	West A	389	0.05	19.45
	West B	678	0.05	33.9
	South West A	220	0.05	11
	South West B	546	0.05	27.3
	South	290	0.05	14.5
	South East	485	0.05	24.25
	New Delhi	107	0.05	5.35
	Central	130	0.05	6.5
	Total	6000	0.05	300

Expected Outcome:

1. The newly recruited / promoted teachers will be oriented in the functioning of the organisation and will be familiarized with the Curriculum Examination pattern etc.

2. Professional growth of newly appointed teachers and learning process will be improved of students.

d.School Leadership Training of Heads Teachers/ Principal/ RPs (Elementary)

Proposal:

School Leadership Training of Heads Teachers/ Principal/ RPs for Elementary level.

Objective:

Prepare Resource person for annual training of HoS.

Proposal activity:

Leadership Training

Strategy:

Need assessment, material development and training at ground level.

Justification/Rationale:

Leadership Capacity Building for Elementary level HoS

Financial Implications: 52.475 (Lac)

(Fin. In lac)

Activity	District	Phy.	Unit Cost	Fin.
5 Days Administrative Capacity building of HoS of local bodies	East	189	0.025	4.725
	North East	145	0.025	3.625
	North	95	0.025	2.375
	North West A	193	0.025	4.825
	North West B	203	0.025	5.075
	West A	111	0.025	2.775
	West B	131	0.025	3.275
	South West A	66	0.025	1.65
	South West B	131	0.025	3.275
	South	131	0.025	3.275
	South East	36	0.025	0.9
	New Delhi	44	0.025	1.1
	Central	175	0.025	4.375
	Total	1650	0.025	41.25
5 Days Administrative Capacity building of Primary In-charges	East	50	0.025	1.25
	North East	59	0.025	1.475
	North	28	0.025	0.7
	North West A	48	0.025	1.2
	North West B	57	0.025	1.425

	West A	25	0.025	0.625
	West B	37	0.025	0.925
	South West A	18	0.025	0.45
	South West B	41	0.025	1.025
	South	31	0.025	0.775
	South East	42	0.025	1.05
	New Delhi	1	0.025	0.025
	Central	12	0.025	0.3
	Total	449	0.025	11.225

Expected Outcome:

Development of Administrative Skills, exposure to functioning of various departments, integration and coordination with each other and DOE at Primary level for uniform policy implementation.

e.School Leadership Training of Heads Teachers/ Principal/ RPs (Secondary)

Proposal:

School Leadership Training of Heads Teachers/ Principal/ RPs for Secondary level.

Objective:

Prepare Resource person for annual training of HoS.

Proposal activity:

Leadership Training

Strategy:

Need assessment, material development and training at ground level.

Justification/Rationale:

Leadership Capacity Building for Elementary level HoS

Financial Implications: 60.50 (Lac)

(Fin. In lac)

Activity	District	Phy.	Unit Cost	Fin.
3 Days School Leadership Training of Heads Teachers/ Principal/RPs	East	129	0.03	3.87
	North East	148	0.03	4.44
	North	73	0.03	2.19
	North West A	124	0.03	3.72
	North West B	137	0.03	4.11
	West A	67	0.03	2.01
	West B	94	0.03	2.82
	South West A	55	0.03	1.65
	South West B	104	0.03	3.12
	South	84	0.03	2.52
	South East	102	0.03	3.06
	New Delhi	38	0.03	1.14

	Central	45	0.03	1.35
	Total	1200	0.03	36
7 Days programme for Newly promoted Vice-principals on School Leadership and Administrative skills	East	78	0.035	2.73
	North East	89	0.035	3.115
	North	43	0.035	1.505
	North West A	69	0.035	2.415
	North West B	89	0.035	3.115
	West A	40	0.035	1.40
	West B	57	0.035	1.995
	South West A	29	0.035	1.015
	South West B	65	0.035	2.275
	South	49	0.035	1.715
	South East	63	0.035	2.205
	New Delhi	2	0.035	0.07
	Central	27	0.035	0.945
	Total	700	0.035	24.50

Expected Outcome:

Development of Administrative Skills

Total Amount: 2342.125 Lac

31. DIKSHA (National Teacher Platform)

Objectives of the programmes :

- To Orient teachers of GNCTD on DIKSHA portal for usage of DIKSHA
- To Orient Faculty & subject coordinators with two resource persons from each subject for usage & creation of content on DIKSHA portal
- To provide 24*7 accessibility to course materials.
- To build capacity of Teachers for updating content knowledge as well as classroom delivery
- To provide teachers with resources appropriate for different grades to conduct her/his classes efficiently, with better content knowledge and interesting methods of teaching as well as assessing learning outcome of students.
- Content follows student-centered teaching approach.
- To provide easy and larger access to all the stakeholders of support material developed by SCERT in easy readable compatible format with mobile phone & desktop etc.
- To help understand the transaction methodology of "ICT in Education" subject through e-content.
- To energise the "ICT in Education" text books which are being used in schools of Directorate of Education for classes 6th-8th and also the content will be uploaded on DIKSHA portal for the global utilization.

Proposed Activity:

1. Capacity building and training for Teachers, Teacher Educators for usage of DIKSHA:

- **Online:** Orientation of 10000 Teachers regarding DIKSHA (What , why DIKSHA)
- Two day workshop for 25 Faculty & 50 subject coordinators with two resource persons from each subject.

2. Creation and curation of Digital teaching learning material for uploading on DIKSHA:

- E-Content development for academic and non academic subject.
- Digitization of 20 SCERT resource materials in e-pub format for its wider dissemination through DIKSHA website.

3. Content creation for Energized text books:

- Creation and curation of Digital Library for Class 12.
- Development of Animated Videos of “ICT in education” book for class 6 & class 7.
- Distribution of Digital Library for class 10 in QR code form (Hardcopy) to the teachers

Strategy:

- Capacity building of teachers will be done online through SCERT “OCBP” platform.
- Capacity building programme of faculty and subject coordinators with resource persons will be in face to face mode.
- Content development for OCBP for academic and non academic subject will be done through workshop mode with the help of subject experts.
- SCERT resource materials will be digitized in e-pub format through workshop mode with the help of technical persons for its wider dissemination through DIKSHA website.
- Creation and curation of Digital Library content for Class 12 will be done through workshop mode which will be uploaded on DIKSHA website.
- SCERT will develop animated videos of “ICT in education” books of class 6 & class 7 through workshop mode with the help of technical persons.
- Distribution of Digital Library for class 10th in subjects i.e Mathematics, Science, Social Science and English in QR code form to the teachers through DIKSHA website.

Justification/ Rationale:

DIKSHA (Digital infrastructure or Knowledge Sharing) is a national platform for teachers. As per recommendation of MHRD, it is required by SCERT to implement

DIKSHA in Delhi state and for effective implementation and usages of DIKSHA portal. DIKSHA Portal will enable, accelerate and amplify solutions in realm of teacher education. It will aid teachers to learn and train themselves for which assessment resources will be available. It will help teachers create training content, profile, in-class resources, assessment aids, news and announcement and connect with teacher community. The portal will record complete work and accomplishment of teachers in educational institutes from start to end point till their retirement. Following are the proposed activities under DIKSHA:

a. Capacity building and training for Teachers, Teacher Educators for usage of DIKSHA:

- Capacity building of teachers will be done through online training platform i.e. OCBP and face to face mode. The main aim of capacity building is to make the teachers aware about the usage of DIKSHA and to provide specific topic based pedagogical support to its teachers and build their capacity for updating content knowledge as well as classroom delivery. We will provide focussed training for the teachers and 24*7 accessibility to course materials.

b. Creation and Curation of Digital teaching learning material for uploading on DIKSHA:

SCERT has been developing digital learning material for the teachers of schools of Delhi on regular basis which is disseminated in the workshops/training programmes /seminars etc. All the materials are available in PDF format. But PDF format is not compatible for today's software & hardware technology like synchronization of screen reading mode on desktop screens & mobiles/tabs screens. So, for easy and larger access to all the stakeholders, materials in pdf format are required to be converted in the digitized form i.e e-pub format, which will be disseminating through DIKSHA portal. We provide 24*7 accessibility to digital materials through DIKSHA. The e-content development will be done in the subjects of Mathematics, English and Science, Social Science, commerce etc also in Non-academic topic. The e-content includes modules like teaching strategies, common misconceptions and assumptions, evaluation, Real life activities and histories by keeping in mind the pedagogical needs of teachers.

c. Content creation for Energized text books:

The conversion of ICT in Education book into e-content must be required for many purposes like Training of ICT Teachers, to help the Students in content delivery at home also. To increase the reach of different stakeholders easily this e-content will be delivered through the DIKSHA Website. This e-content will also help the ICT instructor to understand the transaction methodology of “ICT in Education” curriculum for class VI to X.

Financial Implications:

(Fin. In lac)

S. No.	Activity	Phy.	Unit Cost	Fin
a.	Capacity building and training for Teachers, Teacher Educators for usage of DIKSHA: ➤ Online: Orientation of 10000 Teachers regarding DIKSHA ➤ Two days workshop for 25 Faculty & 50 subject coordinators with two resource person from each subject.	10000	-	Nil (In online orientation expenditure)
		75	0.00346	0.26
b.	Creation and Curation of Digital teaching learning material for uploading on DIKSHA : ➤ Content development for OCBP for academic and non academic subject.	05 training content	1.00	5.00
	➤ 20 resource materials which will be developed by SCERT in e-pub format for its wider dissemination through website DIKSHA	20 manuals	0.20	4.00
c.	Content creation for Energized text books: ➤ Creation and curation of Digital Library for Class 12.	06 Chapters	0.42	2.52

	➤ SCERT will develop animation in ICT in education for class-6 & class-7.	05 Chapters (Class 6- 04 Chapters Class 7- 01Chapter)	2.00	10.00
	➤ Distribution of Digital Library for class 10 in QR code form (Hardcopy) to the teachers	04 Books (Total 9000 copies)	0.75	3.00
Total DIKSHA Budget				24.78

Expected Outcome:

- Orient 10000 teachers of GNCTD on DIKSHA portal for usage of DIKSHA
- Orient 25 Faculty & 50 subject coordinators with two resource persons from each subject for usage of DIKSHA.
- 05 training contents for OCBP on academic and non academic subject will be developed.
- 20 SCERT manuals will be digitized in e-pub format for its wider dissemination through DIKSHA website.
- Digital Library will be created (curate) for Class 12 (6 chapters – Business Studies)
- 05 Chapters of animated videos of “ICT in education” book of class 6 & class 7 will be developed and uploaded on DIKSHA website.
- 9000 booklets of Digital Library for class 10 in QR code form will be distributed to the teachers.

32. Programme & Activities and Specific Projects for Research Activities

a. Faculty Development (DIETs)

Objective:

To provide a forum to exchange views, ideas & the latest innovations in the field of Education

Proposed Activity:

Exposure visits

Strategy:

Visits to Educational Institutes of academic excellence for exposure to innovative practices in school and teacher education and participation in national and international seminars/ training programmes/ conferences, workshops & Training for strengthening the professional Skills.

Justification/Rationale:

To approve and support a faculty development programme that enhances the educational opportunities of students and improves the skills, professional knowledge, pedagogy and career enhancement of all faculty.

Financial Implication:

Activity	Phy.	Unit Cost	(Fin. In lac)
			Fin.
Faculty Development DIETs	9	5.00	45.00 lac

Expected Outcome:

Faculty development programme (FDP) has been considered as a stand –alone educational pedagogy in fostering knowledge and professional skills of faculty.

b. Programme and Activities (DIETs)**Objective:**

For the improvement of curricular and co-curricular activities participation in DIETs.

Proposed Activity:

- Capacity building/Workshops for D.El.Ed., students
- Extension Lectures
- Orientation programme
- School Experience Programme (SEP)
- Celebration of Annual Day/ Foundation Day etc.
- Organization of Local Field trips /Out station trips
- Inter DIET Competitions
- Training of trainees in curricular and co-curricular areas, classroom teaching learning process
- Pre final exams/Preparation of CTET
- Learning Enhancement Programme of the children studying in MCD schools
- Impact of CTTL programmes on DIET trainees
- Organization of Research Colloquium

- Innovations in teaching learning process
- Publication of Journal on Teacher Education, DIET magazine etc.

Strategy:

Through workshop mode

Justification/Rationale:

For holistic development, content enrichment,

Financial Implication:

(Fin. In lac)

Activity	Phy.	Unit Cost	Fin
Programmes and Activities (DIETs)	9	30.00	270.00

Expected outcome:

Development of Pedagogical skills, content, Knowledge etc., in the school subjects

c. Specific Projects for Activities (DIETs)

Objective:

To bring research ambience among the faculty member

Proposed Activity:

It is proposed that many research projects having direct bearing on school education/ Teacher Education will be carried out during this period by the 9 DIETs across Delhi in different areas.

Strategy:

Through workshop, survey, Experiments

Justification/Rationale:

For the professional development of faculty it is necessary to update themselves with the new developments in the different areas in Education.

Financial Implication:

(Fin. In lac)

Activity	Phy.	Unit Cost	Fin
Specific Projects for Activities (DIETs)	9	2.8888	26

Expected outcome:

Professional Development

d.Programme & Activities: IASEs for 2020-21

CIE Delhi University & Jamia Millia Islamia have proposed total requirement amounting to **Rs.144.00 lac** (Expenditure submitted by both separately)

Objective:

To strengthen the IASEs

Proposed Activity:

As given below-

I. Jamia Millia Islamia**(Fin. In lac)**

Sl. No.	Type of Activity	Fin.
1	Curriculum Development for D.El.Ed	3.00000
2	Teaching-Learning Materials: Collation and Translations	25.70000
3	Capacity Building of Teacher educators	3.08000
4	Field Trips for Faculty Development	2.00000
5	INSET Programmes for School Teachers/ Principals	38.08000
	a. 2 Workshops of one day each for each of the 5 courses Rs.3,65,000	
	b. 2-DAY Orientation Programme for Primary Teachers on "Sensitization of Teachers towards needs of children with special needs" - Rs.37,500	
	c. 2-DAY Orientation Programme on "Age Appropriate Admission" for Principals and Teachers of Elementary Schools - Rs.37,500	
	d. Subject focused 3 week INSET programmes for 15 subjects - Rs 33,60,000	
6	Research Proposals	10.00000
7	Seminar/Conference/Symposia	6.04000
	Total Budget for Two Seminars Rs.3.02 lac x 2 = 6.04 lac	
8	Audio-Visual Films on Rights Based Elementary Education	1.60000
9	Curriculum Development for B.Ed	3.00000
10	Workshop for students B.Ed & D.El.Ed	1.00000
	Total	93.50000

II. CIE University of Delhi**(Fin. In lac)**

Sl. No.	Type of Activity	Fin.
1.	In- service Teacher Education Programmes for Teachers of Government Schools	6.50000
2.	Faculty Development Programmes for DIETS/SCERT	2.50000
3.	Resource Material Development Programmes for enriching Teacher Education Programmes	6.50000
4.	Workshops for student teacher	10.00000
5.	Conferences, Seminars and Symposia for Academic Content and Discourse Enrichment and Perspective Development	25.00000
		50.50000

Strategy:

Organizing conferences, seminar, symposia, workshops, INSET programmes

Justification/Rationale:

Enrichment of faculty/teachers and teacher education programme

Financial Implication:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin.
Programme & Activities – IASEs	2	72.00	144.00

Expected outcome:

Professional development

e. Faculty Development (SCERT)**Objective:**

To provide a forum to exchange views, ideas & the latest innovations in the field of Education

Proposed Activity:

25 Faculty of SCERT would be sent for training at JMI, IP University, CIE, visit to other SCERT/DIETs of other states etc

Strategy:

Visits to Educational Institutes of academic excellence for exposure to innovative practices in school and teacher education and participation in national and international seminars/ training programmes/ conferences, workshops & Training for strengthening the professional Skills.

Justification/Rationale:

For developing good quality research methodology, impact study, developing material development skills, developing pedagogical skills etc.

Financial Implication:**(Fin. In Lac)**

Activity	Phy.	Unit Cost	Fin
Faculty Development (SCERT)	1	5.00	5.00

Expected Outcome:

Faculty development programme (FDP) has been considered as a stand –alone educational pedagogy in fostering knowledge and professional skills of faculty.

F.Program and Activities SCERT**Objective:**

Resource material development for enriching teacher education programmes

Proposed Activity:

Development of School based subjects and theme based module, worksheets for teachers and students, support materials for Pre service teachers

Strategy:

Through workshop mode

Justification/Rationale:

For enriching teacher education programmes

Financial Implication:**(Fin. In lac)**

Activity	Phy.	Unit Cost	Fin
Program and Activities SCERT	1	2.00	2.00

Expected outcome: Content enrichment of faculty, teacher and students

33. Technology Supports to TEIs

Objective:

For strengthening of admission and examination related activities in SCERT as SCERT Delhi is imparting D.El.Ed & DPSE courses to students in 9 DIETs and 27 SFS institutes

Proposed Activity:

Purchasing of Hardware & Software for support

Strategy:

Through approved vendors

Justification/Rationale:

For carrying out modernization of infrastructure by procurement of various machines.

Financial Implication:

Fin (In lac)

Activity	Phy.	Unit Cost	Fin
Technology Supports to TEIs	10	2.4	24.00

Expected outcome: Strengthening of physical Infrastructure

34. Annual Grant of TEIs

Objective :

For strengthening of physical amenities for TEIs and hiring of resource persons & subject experts.

Proposed Activity:

SCERT and 09 DIETs have proposed Rs. 30 lac and Rs. 180.00 lac respectively under Annual Grant:

Fin (In lac)

Institute	Details of the Activities	Time Frame	Target Group	Phy.	Unit Cost	Fin.
SCERT	Hiring of vehicles, office expenditure, internet expenditure, hiring of experts/resource persons, purchase of library books etc.			1	30.00	30.00
9 DIETs	i)Hiring vehicles for visiting schools, DURC, BRC and CRCC etc.	12 months		9 DIETs	40.00	Total = 180 lac @ 20 Lac each for 9 DIET
	ii)Office expenses (Stationery, Internet Electricity, water, Telephone, etc.)		55.00			
	iii)Maintenance of electric equipments and office equipments		18.00			
	iv)Purchase of Library Books, Periodicals, Journals& Newspapers		10.00			
	v)Services of Resource Persons and expert for teacher trainees		27.00			
	viii) Reimbursement of newspapers and telephone call charges		9.00			
	Other Misc. Exp.		21.00			
	Total					210.00

Strategy:

Hiring through approved vendors

Justification/Rationale:

For hiring of vehicles, office expenditure, internet expenditure, hiring of experts/resource persons, purchase of library books etc.

Financial Implication:
Fin (In lac)

Activity		Phy.	Unit Cost	Fin.
Annual Grant of TEIs	SCERT	1	30	30.00
	DIETs	9	20	180.00
				210.00

Budget 2020-21
Fin (In lac)

		Activity	Phy	Unit Cost	Fin.	
Training for In-service Teacher	1	In-Service Training (I - VIII)				
		I Class I & II	1500	0.025	37.50	
		ii Class III to V	2000	0.025	50	
		ii Class I to V (Newly Appointed)	6000	0.05	300	
		I Class VI to VIII	2000	0.025	500	
		v Nursery Teachers	0			
		V Nursery Teachers	1300	0.025	32.50	
			Total of In-Service Training (I - VIII)	3080		920
			0			
	2		In-Service Training (IX - XII)			
		i Class IX to X (under NISHTHA)	2000	0.025	500	
		ii Class IX to X (Newly Appointed and Promoted)	0			
		ii Subject Specific training (Newly Appointed and Promoted)	1000	0.05	500	
		ii Subject Specific training (Newly Appointed and Promoted)	6000	0.05	300	
				Total of In-Service Training (IX - XII)	3600	
			0			
	3		Training of Resource Persons & Master Trainers (Elementary)			
		i KRP Orientation (NISHTHA)	150	0.02	3	
		ii SRP Orientation (NISHTHA)	30	0.02	0.60	
		ii Master Trainers / RPs Training for Classes Class IX & X	250	0.015	3.75	
		i Master Trainers / RPs Training for Classes Class XI & XII	120	0.015	1.80	
i Training of Resource Persons & Master Trainers (Elementary)						
v Training of Resource Persons & Master Trainers (Elementary)						
		Total of Training of Resource Persons & Master Trainers (Elementary)	550		9.15	
		0				

			School Leadership Training of Head Teachers/ Principals/RPs (Elementary)			
		i	Training of Head Teachers/ Principals (Class I to VIII)	449	0.025	11.225
	4	ii	Training of Head Teachers / Principals /ADE/DDE(Zone)/DDE(District) of Local bodies	1650	0.025	41.25
			Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)	2099		52.475
			School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
		i	Training of Head Masters (Class IX to XII) (@ Rs.1000/- per HM per day)	1200	0.03	36
	5	ii	Training of HMs (SLDP)/ Educational Administrators (@ Rs.500/- per trainee per day)	700	0.035	24.50
			Total of School Leadership Training of Head Teachers/ Principals/RPs/DDE(Zone)/DDE (District) (Secondary)(DoE)	1900		60.50
			Total of Training for In-service Teacher, Head Teachers and Teacher Educators			2342.125
Strengthening of physical infrastructure & Establishment of new DIETs	6	a	Equipment's in Teacher Education Institutions			
		b	Civil Work			
		c	SCERT			
		d	DIETs			
			Total of Equipment's in Teacher Education Institutions			
			Total of Strengthening of physical infrastructure & Establishment of new DIETs			NIL
DIKSHA (National Teacher Portal)	7	a	Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	75	0.00334	0.26
		b	Creation and Curation of Digital Teaching Learning Material for uploading on Diksha			
		a. 05 e- training	5	1	5	

			b. 20 manual	20	0.2	4	
Salaries of Teacher Educators (TEIs)	8	D	Content Creation for Energized Textbooks				
			Digital Library	6	0.42	2.52	
			Animation in ICT in Education	5	2	10	
			Digital Library in QR Code	4	0.75	3	
				Total of DIKSHA (National Teacher Portal)			
				Total of DIKSHA (National Teacher Portal)			24.78
	9		Teachers Educators Salary in TEIs (Academic Posts)				
		a	DIETs				
			Total of Teachers Educators Salary in TEIs (Academic Posts)	9	987.7777	8	3490.00
			Total of Salaries of Teacher Educators (TEIs)				
Programme, activities and Faculty development programme	10		Teacher Educators				
		a	Faculty development (DIET)	9	5.00	45.00	
		b	Program & Activities (DIET)	9	30.00	270.00	
		c	Specific projects for Research activities (DIET)	9	2.89	26.00	
		e	Program & Activities (IASEs)	2	72.00	144.00	
		f	Faculty development (SCERT)	1	5	5.00	
		g	Program & Activities (SCERT)	1	2	2.00	
		h	Specific programme for Research activities (SCERT)	1	-	0	
				Total of Program & Activities including Faculty Development of Teacher Educators			
Technology Support to TEIs	11		Technology Support to TEIs (NR)				
		a	Hardware & Software Support			-	
			Total of Technology Support to TEIs (NR)				
	12		Recurring Support on (Technology Support)				
		a	Recurring Support on Technology (TEIs)	10	2.40	24.00	
			Total of Recurring Support on (Technology Support)				24.00
		Total of Technology Support to TEIs					
Annual Grant for TEIs	13		Annual Grant for TEIs				
		a	SCERT	1	30.00	30.00	
		b	DIETs	9	20.00	180.00	

		Total of Annual Grant for TEIs			210.00
		GRAND TOTAL			6582.90 5

36. Academic Support through BRC/URC/CRC *

Fin. (In lac)

Provision for BRCs/URCs	Phy.	Unit Cost	Fin.
Salary for 6 Resource Persons at BRC	168	7.37592	1239.15456
Salary for 2 Resource Persons for CWSN	56	5.96952	334.29312
Salary for 1 Data Entry Operator in position	28	4.07328	114.05184
Salary for 1 Accountant-cum-support staff	37	4.98156	184.31772
Furniture Grant	29	5.00	145.00
Contingency Grant	29	0.50	14.50
Meeting, TA	29	0.30	8.70
Total of Provision for BRCs/URCs			2040.01724
Provisions for CRCs			
Salary for CRC Coordinator (one)	272	6.23388	1695.61536
Furniture Grant	272	2.00	544.00
Contingency Grant	272	0.10	27.20
Meeting, TA	272	0.12	32.64
Total of Provisions for CRCs			2299.45536
Total of Academic support through BRC/URC/CRC			4339.47260

***District & Academic support through BRC/URC/CRC in Annexure-III**

CHAPTER 15

Monitoring of the Scheme

36. Monitoring information System (MIS)

MONITORING OF THE SCHEMES:

For the monitoring of the schemes of SSA through the SDMIS/UDISE plus, MHRD has approved Rs. 2 per child. The funds will be utilized for entering the child wise data.

Fin. (In lac)

Activity	Phy.	Unit Cost	Fin.
Monitoring of The Schemes Assistance to the Schools per child to enter the SDMIS Data	4419856	0.00002	88.39712

Source:- U-DISE+2018-19

Fin. (In lac)

Sl.	District	Phy.	Unit Cost	Fin.
1	East	469570	0.00002	9.39140
2	North East	596533	0.00002	11.93066
3	North	189409	0.00002	3.78818
4	North West A	391221	0.00002	7.82442
5	North West B	577143	0.00002	11.54286
6	West A	212018	0.00002	4.24036
7	West B	478126	0.00002	9.56252
8	South West A	213729	0.00002	4.27458
9	South West B	395173	0.00002	7.90346
10	South	270827	0.00002	5.41654
11	South East	413557	0.00002	8.27114
12	New Delhi	90832	0.00002	1.81664
13	Central	121718	0.00002	2.43436
Total		4419856		88.39712

CHAPTER- 16

NATIONAL COMPONENT

MAJOR COMPONENT:

XI) NATIONAL COMPONENT

Sub Component

- 37. Support to the Central Institution like NIEPA, NCERT, NCPCR /TSG/NIC etc:
NA**
- 38. Establishment of National Institute of Teacher Education (NITE): NA**

CHAPTER- 17

PROGRAMME MANAGEMENT

MAJOR COMPONENT:

XII) PROGRAMME MANAGEMENT

Sub Component

39. Management Cost

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.

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

(Fin. In lac)

Sl. No.	Activity	Exp. upto 31.03.2019
1.	Salary/MR to Staff	555.90722
2.	Office Expense	48.395
3.	Office Furniture/Equipment	0.00
4.	Printing of Annual Report and Other Forms and Supply of Material	0.24500
5.	TA DA on workshop/conference/meeting at HQ	1.60200
6.	Hiring of Vehicle	66.63134
7.	Repair& Maintenance	0.00
8.	Media and Publicity	0.00
9.	Consultancy Charges Including Audit Fee	1.98
10.	Provision for Computer Hardware, Printer etc.	26.622
	Total:	701.38256

Activity Wise Detailed Breakup of Proposed Management Cost at SPO & DPO Level 2020-21

(Fin. in Lac)

Sl. No.	Activity	Proposal for 2020-21
1.	Salary/MR to Staff	736.09262
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:	900.09262

State Name:Delhi, Year : 2020-21

Particulars				Proposal 2020-21			
Major Component	Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)	
Access & Retention	Opening of New Schools/ upgrade schools	Construction of New School Building (upto Class VIII) - Elementary	Elementary	27		104042.4741	
		Total of Opening of New Schools/Upgrade Schools				104042.4741	
	Residential School / Hostels	Residential Hostels - Recurring (Capacity 50)					
		Food/lodging per child per month (Maintenance @ Rs. 1500/-)			300	0.18	54.000
		Stipend @ Rs. 100/- per child per month			300	0.012	3.600
		Supplementary TLM, Stationery and other educational material @ Rs. 1000/- p.c.p.a			300	0.01	3.000
		1 Warden @25000/- Per Month			3	3	9.000
		01 part time teachers (PGT)@Rs.43,500/-p.m.			3	5.22	15.660
		3 Part Time Teacher @ 31500/- (3 Teachers)			9	3.78	34.020
		1 Full Time Accountant @ Rs. 17991/- Per Month			3	2.16	6.480
		2 Support Staff (Accountant/Assistnat, Peon, Chowkidar) @ Rs. 14842/- Per Month			6	1.78	10.680
		1 Head Cook @ Rs. 17991/- Per Month			3	2.16	6.480
		2 Assistant Cook @16,341/- Per Month			6	1.96	11.760
		Specific Skill training per child @ Rs. 1000/- p.c.p.a			300	0.01	3.000
		Electricity / water charges @ Rs. 1000/- p.c.p.a			300	0.01	3.000
		Medical care/contingencies @ Rs. 1250/- p.c.p.a			300	0.0125	3.750
		Maintenance @ 750/- p.c.p.a			300	0.0075	2.250
		Miscellaneous @ Rs. 750/- p.c.p.a			300	0.0075	2.250
		Preparatory camps @ 100/- p.c.p.a			300	0.001	0.300
		P.T.A / school functions @ Rs. 300/- p.c.p.a			300	0.003	0.900
		Capacity Building @ Rs. 500/- p.c.p.a			300	0.005	1.500
		Physical / Self Defence Training @ Rs. 200/- p.c.p.a			300	0.002	0.600
	Total of Residential Hostels - Recurring (Capacity 50)					172.230	
	Strengthening of Existing Schools	Strengthening of Schools - Fresh					
		Additional Classrooms-Fresh	Elementary	608			16052.44
		Strengthening of Schools - Elementary Spillover	Spillover	390			2163.1814
		Strengthening of Schools - Secondary Spillover	Spillover	15			54.168
Total of Strengthening of Existing Schools					18269.7894		
Transport/Escort Facility	Not Proposed						
Total of Access & Retention					122484.4935		
RTE Entitlements	Free Uniform	Free Uniform					
		Boys (SC)		87665	0.006	525.99	
		Boys (ST)		961	0.006	5.766	
		Girls (All)		751511	0.006	4509.066	
		Sub Total				5040.822	
		Free Uniform				0	
	Total of Free Uniform			840137		5040.822	
	Free Textbooks	Free Text Books					
		Braille Books (Pre-Primary)	Elementary	18	0.0025	0.045	
		Large Print Books (Pre-Primary)	Elementary	14	0.0025	0.035	
		Text Books (Class I - II)	Elementary	274888	0.0025	687.22	
		Braille Books (Class I – II)	Elementary	56	0.0025	0.14	
		Large Print Books (Class I – II)	Elementary	148	0.0025	0.37	
		Text Books (Class III - V)	Elementary	578816	0.0025	1447.04	
		Braille Books (Class III - V)	Elementary	125	0.0025	0.3125	
		Large Print Books (Class III - V)	Elementary	494	0.0025	1.235	
		Text Books (Class VI - VIII)	Elementary	681718	0.004	2726.872	
		Braille Books (Class VI – VIII)	Elementary	188	0.004	0.752	
		Large Print Books (Class VI - VIII)	Elementary	687	0.004	2.748	
		Sub Total		1537152		4866.7695	
Total of Free Text Books					4866.7695		

Particulars	Sub Component	Activity Master	Level	Proposal 2020-21			
				Physical	Unit Cost	Financial (In lac)	
	Reimbursement towards Expenditure incurred for 25% admission under Section 12(1) C RTE Act	Reimbursement towards EWS students under RTE					
		Reimbursement towards EWS students under RTE (2017-18)		-		-	
		Reimbursement towards EWS students under RTE (2018-19)		-		-	
		Reimbursement towards EWS students under RTE (2019-20)	Fresh	69331		11965.91721	
		Total of Reimbursement towards EWS students under RTE		0		11965.91721	
	Special Training of Out of School Children (OoSC)	Special Training for OoSC - Non-Residential (Fresh)				0	
		12 Month (Non-Residential - Fresh)		21065	0.06	1263.9	
		Total of Special Training for OoSC - Non-Residential (Fresh)				1263.9	
		Special Training for OoSC - Non-Residential (Previous year)					
		12 Month (Non-Residential - Prev Year)		4435	0.06	266.1	
		Total of Special Training for OoSC - Non-Residential (Previous year)				266.1	
		Total of Special Training of Out of School Children (OoSC)				1530.0	
		Total Special Training for OoSC				1530.0	
	Media & Community Mobilization	Media & Community Mobilization (Elementary)					
		Media & Community Mobilization (Elementary)					
		Organize awareness programme about the Pandemic i.e. Corona Virus (Covid – 19)	Elementary	1692	0.01	16.92	
		Execution of Media Plans for creating awareness of Pandemic i.e. Covid 19, Cleanliness, and also Preparation of audio-visual, print material the Samagra Shiksha Scheme.	Elementary	1692	0.005	8.46	
		Media & Community Mobilization (Secondary)					
		Organize awareness programme about the Pandemic i.e. Corona Virus (Covid – 19)	Secondary	1040	0.01	10.40	
		Execution of Media Plans for creating awareness of Pandemic i.e. Covid 19, Cleanliness, and also Preparation of audio-visual, print material the Samagra Shiksha Scheme (Secondary)	Secondary	1040	0.005	5.2	
		Total of Media & Community Mobilization				40.98	
	Training of SMC/SMDC	Training of SMC/SMDC (Elementary)					
		Training of SMC/ SMDC (Elementary)		1692	0.03	50.76	
		Total of Training of SMC/SMDC (Elementary)				50.76	
		Training of SMC/SMDC (Secondary)					
		Training of SMC/ SDMC (Secondary)		1040	0.03	31.20	
		Total of Training of SMC/SMDC (Secondary)				31.20	
		Total of Training of SMC/SMDC				81.96	
	Total of RTE Entitlement				23526.4487		
	Quality Interventions	Learning Enhancement Programme	LEP (Class I - II)				
			Workbook for Mathematics		274930	0.001	274.93
			Total of LEP (Class I - II)				274.93
LEP (Class III - V)							
Workbooks in English, Hindi, Maths and EVS				578875	0.003	1736.625	
Total of LEP (Class III - V)						1736.625	
LEP (Class VI - VIII)							
Exampler problems in Mathematics and Science				652539	0.001	652.539	
Total of LEP (Class VI - VIII)						652.539	
LEP (Class IX - X)							

Particulars	Sub Component	Activity Master	Level	Proposal 2020-21						
				Physical	Unit Cost	Financial (In lac)				
Major Component		School Standard Evaluation Programme - Shalla Siddhi								
		Shaala Siddhi (District)		13	0.877	11.40				
		Total of Learning Enhancement Programme				2675.495				
		Assessment at National & State level								
		Assessment at State level (Elementary)	Developing Books of Poem in Hindi and English (III to V)	Elementary	1	164.098	164.098			
			Total of Assessment at State level				164.098			
			Aao Padhey – Mil Kar Badhey: Baseline Assessment for Mission Buniyad (School level, Cluster Level, Activity Room for Pre-Primary level)	Elementary	2157	0.015	101.24			
			Total of Assessment at National & State level				101.2400			
	Composite School Grant	Annual Grant (up to Highest Class VIII) Elementary Level	School Grant - (Enrol 15 - 100)		88	0.25	22			
			School Grant - (Enrol > 100 and <= 250)		424	0.5	212			
			School Grant - (Enrol > 250 and <= 1000)		1086	0.75	814.5			
			School Grant - (Enrol > 1000)		96	1	96			
			Total of Annual Grant (up to Highest Class VIII)		1694		1144.5			
			Annual Grant (up to Highest Class X or XII) Secondary Level	School Grant - (Enrol 15 - 100)		3	0.25	0.75		
				School Grant - (Enrol > 100 and <= 250)		25	0.5	12.5		
				School Grant - (Enrol > 250 and <= 1000)		349	0.75	261.75		
				School Grant - (Enrol > 1000)		666	1	666.00		
				Total of Annual Grant (up to Highest Class X or XII)		1043		941.00		
				Total of Composite School Grant		2737		2085.5		
				Libraries	Library (upto Highest Class VIII)	Composite Elementary Schools (I – VIII)		2	0.13	0.26
						Upper Primary Schools (VI – VIII)		16	0.1	1.6
			Primary School (I – V)				1674	0.05	83.7	
			Total of Library (upto Highest Class VIII)				1692		85.56	
			Library (upto Highest Class XII)			Composite Secondary Schools (Class I - X)		18	0.15	2.7
						Schools with Class VI - XII		480	0.15	72
						Composite Senior Secondary Schools (Class I - XII)		463	0.2	92.6
						Schools with Class VI - X		79	0.15	11.85
						Total of Library (upto Highest Class XII)		1040		179.15
	Total of Libraries					2732		264.71		
	Rastriya Aavishkar Abhiyan	Rashtriya Aavishkar Abhiyaan (Elementary)	Workshop on ABACUS (136 x 5)	Elementary	136	0.241	32.776			
			Organise Celestial Jamboree for members of Astronomy Club (1. One day Teachers capacity building session (State level) 2. Night session for students (School level)		29	0.2	5.8			
			RAA Lab (Non Recurring) Spillover	Spillover	136		1496.00			
			Total of Rastriya Aavishkar Abhiyan				1534.58			
			ICT and Digital Initiatives	ICT and Digital Initiatives (upto Highest Class XII)	Connected Classrooms (Spillover)		1022	5.18792	5302.05424	
	Digital Classroom Technology (K-Yan) (1019 + 78 left out -2018-19) - Non Recurring (Spillover)				78	1.1	85.80			
	ICT @ School Project (Recurring)	Spillover			1110		1893.48			
	ICT @ School Project (Non Recurring)	Spillover			1110		1136.64			
	ICT @ School Project (Spillover) upto March 2019						5227.04			
	Providing Tablet to 12th Class Students				131794	0.15	19769.1			
	Virtual Classroom/Lab				58	16	928.00			
	Total of ICT and Digital Initiatives						34342.11424			
	Project Innovation	Project Innovation (Elementary)			Strengthening of STCs/ Gyan Lok		259	1.696	439.264	
Strengthening of STCs/ Gyan Lok (Spillover)					Spillover	422	1.696	715.712		

Particulars	Sub Component	Activity Master	Level	Proposal 2020-21			
				Physical	Unit Cost	Financial (In lac)	
Major Component		Provide Survey kits to the Survey teams constituted for identification of Out of School Children (OoSC).		2100	0.02	42.00	
		STC Student's Parental Counselling (Cluster level)		136	0.1	13.60	
		School Ambassadors		1692	0.3	507.6	
		Setting up of School Election Commission		1692	0.1	169.2	
		Total Project Innovation (Elementary)				1887.376	
		Project - Innovative Activities (Secondary & Sr.					
		Kala Utsav (State Level)		1	6.225	6.225	
		Kala Utsav (District Level)		13	0.91	11.83	
		Band Competition		1	5	5.00	
		Introduction of Band		58	6.126	355.308	
		Ek Bharat Shrestha Bharat					
		Organizing Declamation competition at State Level		1	1.00	1.00	
		Organizing Declamation competition at District Level.		13	0.5	6.50	
		Celebration of Grand Parents Day		900880	0.005	4504.4	
		Energizing Playgrounds in Government schools:		100	2.00	200.0	
		School Ambassadors		1040	0.3	312	
		Setting up of School Election Commission		1040	0.1	104	
		Total of Project - Innovative Activities (Secondary & Sr. Secondary)				5506.263	
		Total of Project Innovation				7393.639	
		Other quality Initiative	Celebrating Language Festival (Bhasha Sangam)				
			Celebrating language festival (Primary)		2324	0.02	46.48
	Celebrating language festival (Elementary)			1267	0.02	25.34	
	Celebrating language festival (Secondary & Sr.			1229	0.04	49.16	
	Total of Bhasha Sanagam					120.98	
	Celebrating of Rangotsav in Schools						
	Orientation of Teachers (State Level)			3591	0.002	7.182	
	Celebrating Rangotsav in schools (Primary)			2324	0.02	46.48	
	Celebrating Rangotsav in schools (Elementary)			1267	0.01275	16.15425	
	Celebrating Rangotsav at District level			13	0.2	2.6	
	Total of Rangotsav					72.41625	
	Parental Counselling for providing support to Pre-adolescent children (Elementary)			1263	0.10067	127.15	
	Youth & Eco Club (Upper Primary School)		Elementary	18	0.15	2.7000	
	Youth & Eco Club (Stand alone primary only schools)		Elementary	1674	0.05	83.7000	
	Gym in Delhi Govt. School on Pilot Basis - Secondary						
	Installation of Gym in Delhi Govt. School on Pilot Basis - Secondary			100	2	200	
	Traffic Wardens in Schools (Elementary)			1692	0.1	169.2	
	Traffic Wardens in Schools (Secondary)			1040	0.1	104	
	Innovation Festival in schools with Atal Tinkering Labs & Tinkering Labs under RAA			1	21	21.00	
	Strengthening of DRC/CRC						
	Strengthening of DRC/CRC (Elementary level)			1692	0.01	16.92	
	Strengthening of DRC/CRC (Secondary Level)			1040	0.01	10.40	
Skill Training of Out of School							
Skill Training of Out of School			200	0.0963	19.26		
Youth & Eco Club	Secondary		1040	0.25	260.00		
					1014.3262		
Total of Other Quality Initiatives					1207.72246		
Support at Pre-Primary Level	Pre-Primary (Recurring)						
	Robotic Joyful Learning Kit		1521	0.4477	680.952		
	Total of Pre-Primary (Recurring)				680.952		
	Total of Quality Intervention				50450.0464		
Salary of Teachers	Teacher Salary	Teacher Salary – (Elementary)			0		

Particulars			Proposal 2020-21					
Major Component	Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)		
	(HMs/Teachers)	Primary Teachers (Assistant)		2257	1.8	4062.6		
		PRT (for 6 months against vacant post)						
		Total of PRT Teacher Salary – (Elementary)					4062.6	
		Upper Primary Teachers (Contractual) – (Elementary)						
		TGT		1419	2.4		3405.6	
		TGT (for 6 months against vacant post)						
		Total of Upper Primary Teachers (Contractual) – (Elementary)						3405.6
		Issue of I CARDS to Contractual Teachers		3676	0.0005			1.838
		Total of Teacher Salary (HMs/Teachers)						7470.038
		Gender & Equity	KGBV	Not Proposed				
Self Defence Training for Girls	Self Defence Training for Girls							
	Self Defence Training for Girls -Elementary			14	0.09		1.26	
	Self Defence Training for Girls -Secondary			670	0.09		60.3	
	Total of Self Defence Training for Girls						61.56	
Special Projects for Equity	Special Projects for Equity (Elementary)							
	Menstrual Health & Hygiene			14	0.214		2.996	
	Intervention for SC/ST & Minority					0	0	
	Enrolment Drives in catchment areas of SC/ST, Minority, Urban Deprived children.			1661	0.05		83.05	
	Twinning of Upper Primary Students (Cultural Exchange)			136	0.1		13.6	
	Assessment of Risk & Protective factors for substance use among school going children at Elementary level.			52	0.859		44.668	
	CELEBRATION OF PRAVESH UTSAV			1692	0.1		169.2	
	Total of Special Projects for Equity (Elementary)						313.514	
	Special Projects for Equity (Secondary)							
	Cyber Safety (workshop on social media)							
	Menstrual Health & Hygiene			670	0.214		143.38	
	CELEBRATION OF PRAVESH UTSAV			1040	0.1		104.00	
	School Health Programme (3- Days First Aid Camps at School Level (Secondary Level) Cluster level)			272	0.15		40.80	
	Workshop on Social Media (Responsible use of Social Media)			1040	0.1		104.00	
Installation of Sanitary Napkin Incinerator in Toilet Blocks for Girls			6240	0.15		936.00		
Total of Special Projects for Equity (Secondary)						1328.18		
Total of Gender & Equity							1703.25	
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	(Student Oriented Components (Class Pre-school to Class XII))						
		Enrolment drive and Gap Analysis for out of School CWSN		136	0.25		34	
		Environment Building Programs under Inclusive Education		149	0.337583		50.299867	
		Identification and Assessment (Medical Assessment Camps))		71	0.61972		44.00012	
		Providing Aids & Appliances		1650	0.03		49.5	
		Local exposure & sports visits for children with disabilities and their peers at district level		13	1		13	
		Learning material for resource room/Learning Centres in 869 MCD schools having children with developmental disabilities		869	0.015		13.035	
		Home Based Education to 649 severe and multiple Disabilities CWSN		649	0.035		22.715	
		Stipend for Girls @ 2000/- per child per annum		7537	0.02		150.74	
		Reader Allowance (Reader allowance for 322 students with blindness @ 2500/- per child per annum & Scribe facility for children with Blindness, LV, CP, Musc. Dyst., ASD & Leprosy cured		3794	0.011273		42.769762	

Particulars		Proposal 2020-21						
Major Component	Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)		
		Scribe facility for children with Blindness, LV, CP, Musc. Dyst., ASD & Leprocy cured						
		Transportation allowance for children with Locomotor Disabilities, multiple sclerosis, Muscular Dystrophy and Cerebral Palsy, 2000/- per child for 10 months		4007	0.02	80.14		
		Escort Allowance for children with Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy @ 2500/- per child for 10 months		4114	0.025	102.85		
		Therapeutic Services (for children with Hearing Impairment, Speech and Language Disability, Intellectual Disability, Multiple Disability, Cerebral Palsy & Autism) @ 2000 per child per annum		6381	0.02	127.62		
		Provision of Tactile and Braille kit for children with blindness		301	0.035	10.535		
		Training under Inclusive Education				741.204749		
		15days In-service Cross Disability Training of Special Education Teachers working in DOE(1029 SETs are working and 250 new expected to join)		1721	0.075	129.075		
		Orientation of Principals, Educational administratorse (HOS, CRCSS, DURCC, Admin statt district level, HQ level)		3894	0.005	19.47		
		Parental Training /Counselling at zonal level						
		01 days Training/capacity building program of 125 aayah/attendant/helper						
		Sub Total (Training under Inclusive Education)				148.545		
		Salary, Remuneration/Honorarium under Inclusive Education						
		Salary and special pay (Previous Secondary Level Spl. Education Teachers of DOE) @ 25000/- per month for 12 months		1165	3	3495		
		Special Education Teacher not in position at DOE @ 25000/- per month for 08 months.						
		Helper/Ayas/Attendant (80 already working, additional 45: DoE-20 & MCDs-25) @ 15000/- per months for 10 months		125	1.5	187.5		
		Sub Total Salary, Remuneration/Honorarium				3682.5		
		Total of Inclusive Education (Recurring) (Upto Highest Class-XII) (A+B+C+D)				4572.249749		
		Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	Introduction of VE in schools - NR				
				Tools, Equipment & Furniture (New)		243	5	1215
				Total of Introduction of VE in schools - NR				1215
Recurring Support VE - New								
Financial Support for Vocational Teacher/ Trainer (New)				200	3	600		
Financial Support for Resource Persons (New)				100	0.625	62.5		
Raw material Grant for new school per course (New)				100	1.125	112.5		
Cost of providing Hands on Skill Training to Students (New)				100	0.6	60		
Office Expenses / Contingencies for New School (New)				100	1	100		
Induction training of Teachers VE - Teachers (10 Days)				200	0.05	10		
Total of Recurring Support VE - New						945		
Project Innovation - VE								
Orientation of Principal				164	0.025	4.1		
VE Start-up Kit				709	0.2	141.8		
Total of Project Innovation - VE						145.9		
VE Existing - NR								
Tools, Equipment & Furniture (Spill over 1 lab)	Spillover	1	6.63	6.63				

Particulars	Sub Component	Activity Master	Level	Proposal 2020-21		
				Physical	Unit Cost	Financial (In lac)
		Total of VE Existing NR (Spill over 1 lab)				6.63
		Recurring Support VE - Existing				
		Internship for Higher secondary students		1728	0.015	25.92
		Job Mela		709	0.01	7.09
		Skill Competition		64	0.14063	9.00032
		Financial Support for Vocational Teacher/ Trainer (Existing)		121	3	363
		Financial Support for Resource Persons (Existing)		64	1.24023	79.375
		Raw material grant for new school per course (Existing)		64	2.23242	142.875
		Cost of providing Hands Training Students (Existing)		64	1.2	76.2
		Assessment and Certification Cost (Existing)		3396	0.006	20.376
		Office Expenses / Contingencies for School (Existing)		64	1.32812	85
		Induction training of VE - Teachers (10 Days) - (Existing)		36	0.05	1.8
		In-service Training of VE - Teachers (5 - Days) -	Spillover	85	0.025	2.125
		Total of Recurring Support VE - Existing				812.76132
				Total of Introduction of Vocational Education at Secondary and higher Secondary		
Sports & Physical Education	Sports & Physical Education	Sports & Physical Education (upto Highest Class VIII)				
		Sports & Physical Education (Primary Schools)		1674	0.05	83.7
		Sports & Physical Education (Upper Primary Schools)		18	0.15	2.7
		Sports Meet/ Sports Day		29	10.44783	302.987
		Total of Sports & Physical Education (upto Highest Class VIII)		1721		389.38707
		Sports & Physical Education (upto Highest Class XII)				
		Sports & Physical Education (Secondary)		97	0.25	24.25
		Sports & Physical Education (Sr. Secondary)		943	0.25	235.75
		Total of Sports & Physical Education			649.38707	
Teacher Education	Strengthening of Teacher Education (SCERT)	No proposed				
	Strengthening of physical infrastructure & Establishment of new DIETs	Civil Work				0
		Equipment's in Teacher Education Institutions				0
		SCERT				0
		DIETs				0
			Total of Strengthening of physical infrastructure & Establishment of new DIETs			0
	Salaries of Teacher Educators (TEIs)	Teachers Educators Salary in TEIs (Academic Posts)				0
		SCERT/SIEs				0
		DIETs		9	387.7778	3490.00
		Total of Teachers Educators Salary in TEIs (Academic Posts)				3490.00
	Training for In-service Teacher, Head Teachers and Teacher Educators	In-Service Training (I to VIII Class)				
		5 days training of Primary Teachers of Class I and II (NISHTHA)		1500	0.025	37.50
		5 days training of Primary Teachers of Class III to V (NISHTHA)		2000	0.025	50.00
		5 days training of Primary Teachers of Class VI to VIII (NISHTHA)				
		10 days training of Newly Appointed Primary Teachers of local bodies & DoE for Class I-V		6000	0.05	300.00
		5 days training of Class VI to VIII Teachers (The training will be based on NISHTHA Module)		20000	0.025	500.00
5 days training of Nursery teachers			1300	0.025	32.50	
Total of In-Service Training (I to VIII Class)			30800		920.00	
		In-Service Training (IX - XII Class)				

Particulars		Proposal 2020-21					
Major Component	Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)	
		5 days training of Class IX & X under NISHTHA		20000	0.025	500.00	
		Subject Specific Training					
		10 days Newly promoted & Appointed Teachers of Class IX and X		10000	0.05	500.00	
		10 days Newly promoted & Appointed Teachers of Class XI and XII		6000	0.05	300.00	
		Total of In-Service Training (IX-XII)		36000		1300.00	
		Training of Resource Persons & Master Trainers					
		Master Trainers/ RPs Training for Class I & II					
		Training of Resource Persons & Master Trainers (Elementary)					
		5 Days KRP Orientation at Secondary Level		150	0.02	3	
		Total of Training of Resource Persons & Master Trainers (Elementary)		150		3	
		School Leadership Training of Head Teachers/ Principals/RPs (Elementary)					
		Training of Head Teachers/Principals (Class I to VIII)					
		Training of Head Teachers/Principals/ ADE/ DDE Zone/DDE District of Local Bodies					
		5 Days Administrative Capacity building of Primary In-charges		449	0.025	11.225	
		5 Days Administrative Capacity building of HoS of local bodies		1650	0.025	41.25	
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)		2099		52.475	
		School Leadership Training of Head Teachers/ Principals/RPs (Secondary)					
		Training of Head Master (Class IX to XII) @ 1600/- Per HM per day					
		Training of HMs (SLDP)/Educational Administrators @ 1000/- per trainee per day					
		3 Days School Leadership Training of Heads Teachers/ Principal/RPs		1200	0.03	36	
		7 Days programme for Newly promoted Vice-principals on School Leadership and Administrative skills		700	0.035	24.5	
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)				60.5	
		Total of Training for In-service Teacher, Head Teachers and Teacher Educators				2335.975	
		DIKSHA (National Teacher Portal)	DIKSHA (National Teacher Portal)				
			Updation of Teacher Profile & Registry				0
			Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA		75	0.00334	0.260
			Development of Digital Content		5	4.904	24.52
			Total of DIKSHA (National Teacher Portal)				24.78
		Program & Activities including Faculty Development of Teacher Educators	Program & Activities including Faculty Development of Teacher Educators				
			Faculty development (DIET)		9	5	45.00
			Program & Activities (DIET)		9	30	270.00
			Specific projects for Research activities (DIET)		9	2.8888	26.00
			Program & Activities (IASEs)		2	72	144.00
			Faculty development (SCERT)		1	5	5.00
			Program & Activities (SCERT)		1	2	2.00
			Specific Programme for Reseach Activities				
			Total of Program & Activities including Faculty Development of Teacher Educators				492.00
		Technology Support to TEIs	Technology Support to TEIs (NR)				
Hardware & Software Support				0	0		
Total of Technology Support to TEIs (NR)							
Recurring Support on (TEIs)							
Technology Support to (TEIs)			10	2.4	24		

Particulars		Proposal 2020-21					
Major Component	Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)	
	Annual Grant for TEIs	Total of Recurring Support on (Technology Support)					
		Total of Technology Support to TEIs				24.00	
		Annual Grant for TEIs					0
		SCERT			1	30	30
		DIETs			9	20	180
		Total of Annual Grant for TEIs					210.00
		Total of Teacher Education					6576.7545
Academic support through BRC/URC/CRC	Academic support through BRC/URC/CRC	Provision for BRCs/URCs				0	
		Salary for 6 Resource Persons at BRC		168	7.37592	1239.15456	
		Salary for 2 Resource Persons for CWSN		56	5.96952	334.29312	
		Salary for 1 Data Entry Operator in position		28	4.07328	114.05184	
		Salary for 1 Accountant-cum-support staff		37	4.98156	184.31772	
		Furniture Grant		29	5.00	145.00	
		Contingency Grant		29	0.50	14.50	
		Meeting, TA		29	0.30	8.70	
		Total of Provision for BRCs/URCs					2040.01724
		Provisions for CRCs					
		Salary for CRC Coordinator (one)		272	6.23388	1695.61536	
		Furniture Grant		272	2.00	544.00	
		Contingency Grant		272	0.10	27.20	
		Meeting, TA		272	0.12	32.64	
		Total of Provisions for CRCs					2299.45536
		Total of Academic support through BRC/URC/CRC					4339.47260
		Monitoring of the Scheme	Monitoring Information System (MIS)	Monitoring of the Scheme Management Information System (SDIVIS & Sraata Kosh)		4419856	0.00002
Total of Monitoring of the Scheme						88.39712	
Total of Monitoring Information System (MIS)						88.39712	
		TOTAL of All Interventions				224985.8330	
Program Management	Program Management	MMER (I-XII)					
		MMER (I-XII)		1		11249.29165	
		Total of MMER (I-XII)				11249.29165	
		Total of Program Management				11249.29165	
		Grand Total				236235.1247	

Annexure-I

Vacational Education

Annexure 1 – District Wise Costing Sheet

VE 2020-21 Proposal									
VE Project innovation (2020-21)									
Orientation of Principals	100 New Schools (2020-21)			(21+43) 64 Existing Schools			Total (100+64) 164 Schools		
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Tot. Phy.	Unit Cost	Fin (lacs)
East	2	0.025	0.05	8	0.025	0.2	10	0.025	0.25
North	7	0.025	0.175	4	0.025	0.1	11	0.025	0.275
North East	5	0.025	0.125	8	0.025	0.2	13	0.025	0.325
North West A	1	0.025	0.025	6	0.025	0.15	7	0.025	0.175
North West B	21	0.025	0.525	10	0.025	0.25	31	0.025	0.775
West A	6	0.025	0.15	4	0.025	0.1	10	0.025	0.25
West B	18	0.025	0.45	5	0.025	0.125	23	0.025	0.575
South	9	0.025	0.225	2	0.025	0.05	11	0.025	0.275
South East	21	0.025	0.525	9	0.025	0.225	30	0.025	0.75
South West A	1	0.025	0.025	3	0.025	0.075	4	0.025	0.1
South West B	7	0.025	0.175	5	0.025	0.125	12	0.025	0.3
New Delhi	1	0.025	0.025	0	0.025	0	1	0.025	0.025
Central	1	0.025	0.025	0	0.025	0	1	0.025	0.025
Total	100	0.025	2.5	64	0.025	1.6	164	0.025	4.1
Start-up Kit for 12th Grade Students									
District	Ph y.	Unit Cost	Fin. (lacs)						
East	76	0.2	15.2						
North East	40	0.2	8						
North	59	0.2	11.8						
North West A	67	0.2	13.4						
North West B	90	0.2	18						
West A	66	0.2	13.2						
West B	73	0.2	14.6						
South West A	19	0.2	3.8						
South West B	36	0.2	7.2						
South	35	0.2	7						
South East	148	0.2	29.6						
New Delhi	0	0.2	0						
Central	0	0.2	0						
Total	709	0.2	141.8						
Grand Total VE Innovation Projection							145.9		

VE Existing - Recurring Support (21+43 schools)									
Financial Support for Vocational Teacher/ Trainer (21 Schools + 43 single trade schools)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	13	3	39						
North East	14	3	42						
North	10	3	30						
North West A	11	3	33						
North West B	16	3	48						
West A	10	3	30						
West B	11	3	33						
South West A	5	3	15						
South West B	10	3	30						
South	4	3	12						
South East	17	3	51						
New Delhi	0	0	0						
Central	0	0	0						
Total	121	3	363						
Financial Support for Resource Persons	21 schools 2014			43 schools 2019			(21+43) 64 schools		
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Total Physical	Unit Cost ((52.5+26.875)/64) @ 1.24	Fin. (lacs)
East	2	2.5	5	6	0.625	3.75	8	1.24023	9.92
North East	2	2.5	5	6	0.625	3.75	8	1.24023	9.92
North	2	2.5	5	2	0.625	1.25	4	1.24023	4.96
North West A	2	2.5	5	4	0.625	2.5	6	1.24023	7.44
North West B	2	2.5	5	8	0.625	5	10	1.24023	12.40
West A	2	2.5	5	2	0.625	1.25	4	1.24023	4.96
West B	2	2.5	5	3	0.625	1.875	5	1.24023	6.20
South West A	1	2.5	2.5	31	0.625	19.375	3	1.24023	3.72
South West B	2	2.5	5	3	0.625	1.875	5	1.24023	6.20
South	1	2.5	2.5	1	0.625	0.625	2	1.24023	2.48
South East	3	2.5	7.5	6	0.625	3.75	9	1.24023	11.16
New Delhi	0	0	0	0	0	0	0	0	0
Central	0	0	0	0	0	0	0	0	0
Total	21	2.5	52.5	72	0.625	45	64	1.24023	79.375
Raw material Grant for new school	21 schools 2014			43 schools 2019			(21+43) 64 schools		
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Total Physical	Unit Cost ((94.5+48.375)/64) @ 2.23	Fin. (lacs)
East	2	4.5	9	6	1.125	6.75	8	2.23	17.86
North East	2	4.5	9	6	1.125	6.75	8	2.23	17.86
North	2	4.5	9	2	1.125	2.25	4	2.23	8.93
North West A	2	4.5	9	4	1.125	4.5	6	2.23	13.39
North West B	2	4.5	9	8	1.125	9	10	2.23	22.32
West A	2	4.5	9	2	1.125	2.25	4	2.23	8.93
West B	2	4.5	9	3	1.125	3.375	5	2.23	11.16

Central	0	0	0	0	0	0	0	0	0
Total	19	0.006	11.94	1406	0.06	8.436	3396	0.01	20.3
Office Expenses / Contingencies for School (Existing)	21 schools 2014			43 schools 2019					
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Total Physical	Unit Cost ((42+43)/64) @ 1.33	Fin. (lacs)
East	2	2	4	6	1	6	8	1.33	10.63
North East	2	2	4	6	1	6	8	1.33	10.63
North	2	2	4	2	1	2	4	1.33	5.31
North West A	2	2	4	4	1	4	6	1.33	7.97
North West B	2	2	4	8	1	8	10	1.33	13.28
West A	2	2	4	2	1	2	4	1.33	5.31
West B	2	2	4	3	1	3	5	1.33	6.64
South West A	1	2	2	2	1	2	3	1.33	3.98
South West B	2	2	4	3	1	3	5	1.33	6.64
South	1	2	2	1	1	1	2	1.33	2.66
South East	3	2	6	6	1	6	9	1.33	11.95
New Delhi	0	0	0	0	0	0	0	0	0
Central	0	0	0	0	0	0	0	0	0
Total	21	0.006	42	43	0.06	43	64	1.33	85.00
In-service Training of VE - Teachers (5 - Days)	21 schools 2014			43 schools 2019			(21+43) 64 schools		
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Total Physical	Unit Cost ((1.05+1.075)/64) @0.03	Fin. (lacs)
East	4	0.025	0.1	6	0.025	0.15	10	0.03	0.25
North East	4	0.025	0.1	6	0.025	0.15	10	0.03	0.25
North	4	0.025	0.1	2	0.025	0.05	6	0.03	0.15
North West A	4	0.025	0.1	4	0.025	0.1	8	0.03	0.20
North West B	4	0.025	0.1	8	0.025	0.2	12	0.03	0.30
West A	4	0.025	0.1	2	0.025	0.05	6	0.03	0.15
West B	4	0.025	0.1	3	0.025	0.075	7	0.03	0.18
South West A	2	0.025	0.05	2	0.025	0.05	4	0.03	0.10
South West B	4	0.025	0.1	3	0.025	0.075	7	0.03	0.18
South	2	0.025	0.05	1	0.025	0.025	3	0.03	0.08
South East	6	0.025	0.15	6	0.025	0.15	12	0.03	0.30
New Delhi	0	0	0	0	0	0	0	0	0
Central	0	0	0	0	0	0	0	0	0
Total	42	0.025	1.05	43	0.025	1.075	85	0.03	2.125
Induction training of VE - Teachers (10 Days) - (Existing)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	3	0.05	0.15						
North East	4	0.05	0.2						
North	4	0.05	0.2						
North West A	3	0.05	0.15						
North West B	4	0.05	0.2						
West A	4	0.05	0.2						

West B	4	0.05	0.2						
South West A	1	0.05	0.05						
South West B	3	0.05	0.15						
South	1	0.05	0.05						
South East	5	0.05	0.25						
New Delhi	0	0	0						
Central	0	0	0						
Total	36	0.05	1.8						
Skill Competition									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	8	0.140625	1.125						
North East	8	0.140625	1.125						
North	4	0.140625	0.5625						
North West A	6	0.140625	0.84375						
North West B	10	0.140625	1.40625						
West A	4	0.140625	0.5625						
West B	5	0.140625	0.703125						
South West A	3	0.140625	0.421875						
South West B	5	0.140625	0.703125						
South	2	0.140625	0.28125						
South East	9	0.140625	1.265625						
New Delhi	0	0	0						
Central	0	0	0						
Total	64	0.140625	9						
Rozgar Mela									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	76	0.01	0.76						
North East	40	0.01	0.4						
North	59	0.01	0.59						
North West A	67	0.01	0.67						
North West B	90	0.01	0.9						
West A	66	0.01	0.66						
West B	73	0.01	0.73						
South West A	19	0.01	0.19						
South West B	36	0.01	0.36						
South	35	0.01	0.35						
South East	148	0.01	1.48						
New Delhi	0	0	0						
Central	0	0	0						
Total	709	0.01	7.09						
Internship for Higher secondary students									
District	Ph y.	Unit Cost	Fin. (lacs)						

		(lacs)							
East	17 3	0.015	2.595						
North East	15 2	0.015	2.28						
North	14 6	0.015	2.19						
North West A	15 1	0.015	2.265						
North West B	13 8	0.015	2.07						
West A	14 1	0.015	2.115						
West B	22 8	0.015	3.42						
South West A	56	0.015	0.84						
South West B	11 3	0.015	1.695						
South	10 4	0.015	1.56						
South East	32 6	0.015	4.89						
New Delhi	0	0	0						
Central	0	0	0						
Total	1728	0.015	25.92						
Total VE Existing - Recurring Support							812.76		
VE Existing - NoN Recurring Support - Setting of Labs Composite Spill Over									
Total VE Existing - Non Recurring Support							6.63		
Grand Total VE Existing - (Recurring + Non Recurring) Support (21+43 schools)							819.39		
VE - New Schools Proposal - Recurring									
Financial Support for Vocational Teacher/Trainer (New)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	4	3	12						
North	14	3	42						
North East	10	3	30						
North West A	2	3	6						
North West B	42	3	126						
West A	12	3	36						
West B	36	3	108						
South	18	3	54						
South East	42	3	126						
South West A	2	3	6						
South West B	14	3	42						
New Delhi	2	3	6						
Central	2	3	6						
Total	200	3	600						
Financial Support for Resource Persons (New)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	2	0.625	1.25						
North	7	0.625	4.375						
North East	5	0.625	3.125						
North West A	1	0.625	0.625						
North West B	21	0.625	13.125						

West A	6	0.625	3.75						
West B	18	0.625	11.25						
South	9	0.625	5.625						
South East	21	0.625	13.125						
South West A	1	0.625	0.625						
South West B	7	0.625	4.375						
New Delhi	1	0.625	0.625						
Central	1	0.625	0.625						
Total	100	0.625	62.5						
Raw material Grant for new school per course (New)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	2	1.125	2.25						
North	7	1.125	7.875						
North East	5	1.125	5.625						
North West A	1	1.125	1.125						
North West B	21	1.125	23.625						
West A	6	1.125	6.75						
West B	18	1.125	20.25						
South	9	1.125	10.125						
South East	21	1.125	23.625						
South West A	1	1.125	1.125						
South West B	7	1.125	7.875						
New Delhi	1	1.125	1.125						
Central	1	1.125	1.125						
Total	100	1.125	112.5						
Cost of providing Hands on Skill Training to Students (New)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	2	0.6	1.2						
North	7	0.6	4.2						
North East	5	0.6	3						
North West A	1	0.6	0.6						
North West B	21	0.6	12.6						
West A	6	0.6	3.6						
West B	18	0.6	10.8						
South	9	0.6	5.4						
South East	21	0.6	12.6						
South West A	1	0.6	0.6						
South West B	7	0.6	4.2						
New Delhi	1	0.6	0.6						
Central	1	0.6	0.6						
Total	100	0.6	60						
Office Expenses / Contingencies for New School (New)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	2	1	2						
North	7	1	7						

North East	5	1	5						
North West A	1	1	1						
North West B	21	1	21						
West A	6	1	6						
West B	18	1	18						
South	9	1	9						
South East	21	1	21						
South West A	1	1	1						
South West B	7	1	7						
New Delhi	1	1	1						
Central	1	1	1						
Total	100	1	100						
Induction training of Teachers VE - Teachers (10 Days)									
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)						
East	4	0.05	0.2						
North	14	0.05	0.7						
North East	10	0.05	0.5						
North West A	2	0.05	0.1						
North West B	42	0.05	2.1						
West A	12	0.05	0.6						
West B	36	0.05	1.8						
South	18	0.05	0.9						
South East	42	0.05	2.1						
South West A	2	0.05	0.1						
South West B	14	0.05	0.7						
New Delhi	2	0.05	0.1						
Central	2	0.05	0.1						
Total	200	0.05	10						
Total VE New Schools - Recurring Support							945		
VE Non-Recurring Support - New		100 New Schools (2020-21)		43 schools (2019-20)- Single Trade			Total 143 (100 New + 43 last year) schools		
District	Ph y.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)	Phy.	Unit Cost (lacs)	Fin. (lacs)
East	4	5	20	6	5	30	10	5.00	50.00
North	14	5	70	2	5	10	16	5.00	80.00
North East	10	5	50	6	5	30	16	5.00	80.00
North West A	2	5	10	4	5	20	6	5.00	30.00
North West B	42	5	210	8	5	40	50	5.00	250.00
West A	12	5	60	2	5	10	14	5.00	70.00
West B	36	5	180	3	5	15	39	5.00	195.00
South	18	5	90	1	5	5	19	5.00	95.00
South East	42	5	210	6	5	30	48	5.00	240.00
South West A	2	5	10	2	5	10	4	5.00	20.00
South West B	14	5	70	3	5	15	17	5.00	85.00

									0
New Delhi	2	5	10	0	5	0	2	5.00	10.00
Central	2	5	10	0	5	0	2	5.00	10.00
Total	200	5	1000	43	5	215	243	5.00	1215.00
Total VE New Schools Non Recurring Support 143 Schools								1215	
Grand Total VE Existing - (Recurring + Non Recurring) Support								2160	
Grand Total VE for 2020-21								3125.29	

Annexure-II

(List of 100 New Schools)

S.No.	School ID	District	UDISE	School Name	Subject 1	Job role 1	Subject 2	Job role 2	Room available (Y/N)
1	1001022	East	7040123805	Govt. Sarvodaya Kanya Vidyalaya - C-Block, Vivek Vihar, Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	Nil
2	1003028	East	7040122202	Govt. Sarvodaya Kanya Vidyalaya - Laxmi Nagar, Delhi	Yoga	Yoga Instructor	Food Production	Trainee Commie	NO
3	1105017	North East	7030125902	Govt. Boys Sr. Sec. School - Jafrabad Extn., Shadara Delhi	HEALTH CARE	General Duty Assistant	Retail	Store Operations Assistant	NO
4	1105107	North East	7030125405	Govt. Boys Sr. Sec. School - Gautam Puri (New Usmanpur), Delhi	Automotive	Automotive Service Technician	IT/ITeS	Domestic Data Entry Operator	NO
5	1105111	North East	7030125801	Govt. Girls Sr. Sec. School - West Jyoti Nagar, Shahdara, Delhi	Retail	Store Operations Assistant	HEALTH CARE	General Duty Assistant	NA
6	1105117	North East	7030125101	Govt. Girls Sr. Sec. School - Gautam Puri (New Usmanpur), Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	YES
7	1105239	North East	7030125903	Govt. Girls Sr. Sec. School - New Jafrabad, Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	NO
8	1207012	North	7020101004	Govt. Sarvodaya Bal Vidyalaya - Timar Pur, Near Balak Ram Hospital, Delhi	Electrical Technology	Field Technician	Retail	Store Operations Assistant	yes
9	1207033	North	7020100903	Govt. Sarvodaya Kanya Vidyalaya (Amar Shaheed Matadeen Lodha) - Sabzi Mandi, Kedar Building, Delhi	IT/ITES	Domestic Data Entry Operator	Food Production	Trainee Commie	YES
10	1207042	North	7020107703	Govt. Girls Sr. Sec. School - Chabi Ganj, Kashmere Gate, Delhi	Medical Diagnostics	Medical Lab Technician	Beauty & Wellness	Assistant Beauty Therapist	YES
11	1208021	North	7020107303	Govt. Girls Sr. Sec. School - Tulsi Nagar, Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	yes
12	1208027	North	7020108802	Govt. Girls Sr. Sec. School (Urdu Medium) - Quresh Nagar, Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	yes
13	1208090	North	7020107403	Govt. Sarvodaya Kanya Vidyalaya - Inder Lok, Delhi	Yoga	Yoga Instructor	Beauty & Wellness	Assistant Beauty Therapist	No
14	1208092	North	7020107501	Rajkiya Pratibha Vikas Vidyalaya - Nai Basti, Kishan Ganj, Delhi	Yoga	Yoga Instructor	Medical Diagnostics	Medical Lab Technician	NA
15	1309265	North West A	7010100702	Govt. Girls Sr. Sec. School - Qadipur, P. O. Alipur, Delhi	Beauty and wellness	Assistant Beauty Therapist	IT/ITeS	Domestic Data Entry Operator	yes
16	1411003	North West B	7010106807	Govt. Sarvodaya Bal Vidyalaya - Block-H, Phase-	Yoga	Yoga Instructor	Medical Diagnostics	Medical Lab Technician	No

				I, Ashok Vihar, Delhi		r			
17	1411034	North West B	7010106502	Govt. Sarvodaya Kanya Vidyalaya - J. J. Colony, Wazirpur, Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	YES
18	1411046	North West B	7010106301	Govt. Girls Sr. Sec. School - Anandwas, (Currently at Kohat Enclave), Delhi	IT/ITES	Domestic Data Entry Operator	Food Production	Trainee Commie	Yes
19	1412022	North West B	7010104603	Govt. Sarvodaya Vidyalaya - Mangolpuri, Block-C, Delhi	Yoga	Yoga Instructor	Beauty & Wellness	Assistant Beauty Therapist	NO
20	1412024	North West B	7010103801	Govt. Sarvodaya Kanya Vidyalaya - Block-H, Mangolpuri, Delhi	Retail	Store Operations Assistant	HEALTH CARE	General Duty Assistant	Nil
21	1412027	North West B	7010102502	Govt. Sarvodaya Kanya Vidyalaya - V. & P. O. Pooth Kalan, Nangoli Road, Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	Yes
22	1412084	North West B	7010102501	Govt. Sarvodaya Kanya Vidyalaya - Pooth Kalan, Rohini Extn. Sec-20, Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	yes
23	1412089	North West B	7010103901	Govt. Girls Sr. Sec. School - Block-F, Sultanpuri, Delhi	IT/ITES	Domestic Data Entry Operator	Medical Diagnostics	Medical Lab Technician	yes
24	1412095	North West B	7010103007	Govt. Sarvodaya Vidyalaya - Rani Khera, Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	Yes
25	1412132	North West B	7010103401	Govt. Boys Sr. Sec. School No.2 - Nithari Delhi	Yoga	Yoga Instructor	Automotive	Automotive Service Technician	NO
26	1412133	North West B	7010103006	Govt. Girls Sr. Sec. School - Mubarakpur Dabas Delhi	Beauty and wellness	Assistant Beauty Therapist	IT/ITeS	Domestic Data Entry Operator	YES
27	1412258	North West B	7010103404	Govt. Girls Sec. School - Nithari Delhi	Yoga	Yoga Instructor	HEALTH CARE	General Duty Assistant	NO
28	1412288	North West B	7010103803	Govt. Boys Sr. Sec. School - Block-P, Sultan Puri, Delhi	Electronic Technology	Installation Technician	Retail	Store Operations Assistant	NO
29	1413003	North West B	7010103005	Govt. Sarvodaya Vidyalaya - Ghevra, Delhi	Yoga	Yoga Instructor	Beauty & Wellness	Assistant Beauty Therapist	No
30	1413006	North West B	7010104501	Govt. Sarvodaya Vidyalaya - Sector-2, Rohini, Delhi	Medical Diagnostics	Medical Lab Technician	Beauty & Wellness	Assistant Beauty Therapist	Yes
31	1413019	North West B	7010102204	Govt. Boys Sr. Sec. School No. 2 - Sector-1, Avantika, Rohini, Delhi	IT/ITES	Domestic Data Entry Operator	Electronic Technology	Installation Technician	Yes
32	1413069	North West B	7010102301	Govt. Girls Sr. Sec. School - Opp. Block-D, Sector-I, Avantika, Delhi	IT/ITES	Domestic Data Entry Operator	HEALTH CARE	General Duty Assistant	Yes
33	1413076	North West B	7010102202	Rajkiya Pratibha Vikas Vidyalaya - Sector-11, Rohini, Delhi	Yoga	Yoga Instructor	Retail	Store Operations Assistant	NA
34	1413077	North West B	7010102702	Govt. Boys Sr. Sec. School - Begumpur, Delhi	Automotive	Automotive Service Technician	Electronic Technology	Installation Technician	No
35	1413079	North West B	7010102902	Govt. Boys Sr. Sec. School - Karala, Delhi	Retail	Store Operations Assistant	IT/ITeS	Domestic Data Entry Operator	Yes

36	1413323	North West B	7010103009	Govt. Sarvodaya Bal Vidyalaya - Sawda (Ghewara) J.J.Colonoy, B-Block, Delhi	Automotive	Automotive Service Technician	Retail	Store Operations Assistant	NO
37	1514112	West A	7070111103	Govt. Boys Sr. Sec. School - Hari Nagar Clock Tower, Site-2, New Delhi	IT/ITES	Domestic Data Entry Operator	Retail	Store Operations Assistant	Yes
38	1515006	West A	7070110504	Govt. Boys Sr. Sec. School - Rajouri Garden Extn. New Delhi	Medical Diagnostics	Medical Lab Technician	IT/ITeS	Domestic Data Entry Operator	Nil
39	1515025	West A	7070110602	Govt. Sarvodaya Kanya Vidyalaya No.2 - Tagore Garden, New Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	NA
40	1515030	West A	7070110201	Govt. Girls Sr. Sec. School - J. J. Colony, Raghubir Nagar, New Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	YES
41	1516011	West A	7070109603	Govt. Boys Sr. Sec. School - Shadi Khampur, New Delhi	Retail	Store Operations Assistant	Electronic Technology	Installation Technician	YES.
42	1516030	West A	7070109401	Govt. Girls Sr. Sec. School - Prem Nagar, New Delhi	Medical Diagnostics	Medical Lab Technician	Beauty & Wellness	Assistant Beauty Therapist	Yet to be Constructed
43	1617003	West B	7070105805	Govt. Sarvodaya Vidyalaya - A-2,Paschim Vihar, New Delhi	Retail	Store Operations Assistant	Medical Diagnostics	Medical Lab Technician	Yes
44	1617005	West B	7070112102	Govt. Sarvodaya Kanya Vidyalaya - Main Najafgarh Road, Ranhola, New Delhi	IT/ITES	Domestic Data Entry Operator	Medical Diagnostics	Medical Lab Technician	Yes
45	1617012	West B	7070103003	Govt. Sarvodaya Kanya Vidyalaya - Tikri Kalan Delhi	Beauty and wellness	Assistant Beauty Therapist	IT/ITeS	Domestic Data Entry Operator	NA
46	1617015	West B	7070104309	Govt. Boys Sr. Sec. School - Amalwas, Jawalपुरi Camp No.4, New Delhi	Retail	Store Operations Assistant	Electronic Technology	Installation Technician	YES
47	1617027	West B	7070104101	Govt. Co-ed. Sr. Sec. School - Punjabi Basti, Nangloi Delhi	Beauty and wellness	Assistant Beauty Therapist	Medical Diagnostics	Medical Lab Technician	yes
48	1617219	West B	7070103202	Govt. Sarvodaya Bal Vidyalaya - Nilothi, Delhi	Yoga	Yoga Instructor	Automotive	Automotive Service Technician	No
49	1617222	West B	7070104311	Govt. Sarvodaya Kanya Vidyalaya - Shiv Ram Park, Nangloi-Najafgarh Road, New Delhi	Retail	Store Operations Assistant	Medical Diagnostics	Medical Lab Technician	
50	1617222	West B		Govt. Sarvodaya Kanya Vidyalaya, Shiv Ram Park, Nangloi	Retail	Store Operations Assistant	Medical Diagnostics	Medical Lab Technician	Yes
51	1617223	West B	7070104401	Govt. Sarvodaya Bal Vidyalaya - Nihal Vilar, Nangloi, New Delhi	HEALTH CARE	General Duty Assistant	Retail	Store Operations Assistant	Yes
52	1617254	West B		Peera Garhi Village- SBV	Retail	Store Operations Assistant	IT/ITeS	Domestic Data Entry Operator	Nil
53	1618005	West B	7070111803	Govt. Sarvodaya Bal Vidyalaya No.2 - Block-C, Janakpuri, New Delhi	IT/ITES	Domestic Data Entry Operator	Retail	Store Operations Assistant	YES
54	1618016	West B	707011230	Govt. Co-ed. Sec. School -	Retail	Store	Medical	Medical Lab	Y

			2	Block-F, Vikas Puri, New Delhi		Operations Assistant	Diagnostics	Technician	
55	1618063	West B	7070112504	Govt. Sarvodaya Kanya Vidyalaya - Mohan Garden, Uttam Nagar, New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	NA
56	1618072	West B	7070112503	Govt. Boys Sr. Sec. School No.1 - Mohan Garden, New Delhi	Retail	Store Operations Assistant	Automotive	Automotive Service Technician	Nil
57	1618264	West B	7070112501	Govt. Girls Sr. Sec. School - P-Block Mohan Garden, New Delhi	Beauty and wellness	Assistant Beauty Therapist	IT/ITeS	Domestic Data Entry Operator	NA
58	1618277	West B	7070112505	Govt. Boys Sr. Sec. School No.2 - P-Block Mohan Garden, New Delhi	Electrical Technology	Field Technician	Electronic Technology	Installation Technician	Nil
59	1618278	West B	7070112405	Govt. Girls Sr. Sec. School - Hastasal Village, New Delhi	IT/ITES	Domestic Data Entry Operator	Medical Diagnostics	Medical Lab Technician	Nil
60	1618316	West B	7070113502	Govt. Co-ed. Sec. School - Vipin Garden, New Delhi	Medical Diagnostics	Medical Lab Technician	Retail	Store Operations Assistant	NA
61	1720010	South West A	7080115202	Govt. Boys Sr. Sec. School (2nd Shift) - Naraina New Delhi	Electrical Technology	Field Technician	HEALTH CARE	General Duty Assistant	No
62	1821005	South West B	7080114304	Govt. Boys Sr. Sec. School No.1 - Samalka, New Delhi	Electrical Technology	Field Technician	HEALTH CARE	General Duty Assistant	NO
63	1821017	South West B	7080113101	Govt. Sarvodaya Kanya Vidyalaya No.2 - Sagarpur New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	N/A
64	1821020	South West B	7080114202	Govt. Sarvodaya Kanya Vidyalaya - Raj Nagar-II, Palam Colony, New Delhi	Retail	Store Operations Assistant	Beauty & Wellness	Assistant Beauty Therapist	NA
65	1821026	South West B	7080113315	Govt. Sarvodaya Kanya Vidyalaya - V&PO-Chhawla, New Delhi	IT/ITES	Domestic Data Entry Operator	Food Production	Trainee Commie	No
66	1821237	South West B	7080113606	Govt. Boys Sr. Sec. School - Sector 3, Site-1, Dwarka, New Delhi	IT/ITES	Domestic Data Entry Operator	Automotive	Automotive Service Technician	No
67	1822005	South West B	7080113311	Govt. Sarvodaya Vidyalaya - Vill. & P.O. Pandwala Kalan, New Delhi	IT/ITES	Domestic Data Entry Operator	Retail	Store Operations Assistant	NO
68	1822044	South West B	7080113806	Govt. Girls Sr. Sec. School No.1 - Najafgarh, New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	NA
69	1923003	South	7090117503	Govt. Sarvodaya Kanya Vidyalaya (Baba Neem Karoli) - Jonapur Village, New Delhi	Retail	Store Operations Assistant	Medical Diagnostics	Medical Lab Technician	NO
70	1923026	South	7090117601	Govt. Co-ed. Sr. Sec. School - Sanjay Colony, Bhatti Mines New Delhi	IT/ITES	Domestic Data Entry Operator	Medical Diagnostics	Medical Lab Technician	NO
71	1923045	South	7090118206	Govt. Girls Sr. Sec. School No.2 - Sect-IV, Dr. Ambedkar Nagar, New Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	YES
72	1923052	South	7090117701	Govt. Girls Sr. Sec. School - Sangam Vihar, C-Block, New Delhi	IT/ITES	Domestic Data Entry Operator	HEALTH CARE	General Duty Assistant	YES
73	1923059	South	7090117404	Govt. Sarvodaya Kanya Vidyalaya (Priya Darshini) -	Retail	Store Operatio	Medical Diagnostics	Medical Lab Technician	YES

				Fatehpur Beri, New Delhi		ns Assistant			
74	1923060	South	7090118204	Govt. Girls Sr. Sec. School No.3 - Sect-IV, Dr. Ambedkar Nagar, New Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	YES
75	1923062	South	7090118102	Govt. Sarvodaya Kanya Vidyalaya (Hakikat Rai) - Khanpur, New Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	No
76	1923079	South	7090117001	Govt. Sarvodaya Kanya Vidyalaya No.2 - Main Bazar, Mehrauli, New Delhi	Retail	Store Operations Assistant	Medical Diagnostics	Medical Lab Technician	YES
77	1923346	South East	7090118601	Govt. Sarvodaya Kanya Vidyalaya - J-Block, Sangam Vihar, New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	NO
78	1924033	South East	7090115902	Govt. Sarvodaya Kanya Vidyalaya - Andrews Ganj, New Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	yes
79	1924043	South East		Hari Nagar Ashram-SKV	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	YES
80	1925027	South East	7090119901	Govt. Girls Sr. Sec. School - Tekhand, Okhla Phase-I, New Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	Yes
81	1925032	South	7090116402	Govt. Sarvodaya Kanya Vidyalaya (Gargi) - Green Park Extn. New Delhi	IT/ITES	Domestic Data Entry Operator	Food Production	Trainee Commie	N/A
82	1925037	South East	7090120404	Govt. Sarvodaya Kanya Vidyalaya - Molar Band, New Delhi	HEALTH CARE	General Duty Assistant	IT/ITeS	Domestic Data Entry Operator	yes
83	1925045	South East	7090119601	Govt. Girls Sec. School - DDA Flats, Phase-II, Kalkaji, New Delhi	Beauty and wellness	Assistant Beauty Therapist	IT/ITeS	Domestic Data Entry Operator	No
84	1925048	South East	7090118505	Govt. Girls Sec. School - Tughlakabad Extn. New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	Yes
85	1925050	South East	7090120403	Govt. Boys Sr. Sec. School No. 3 - Molar Band, New Delhi	Electrical Technology	Field Technician	Electronic Technology	Installation Technician	Yes (Tin Shad)
86	1925051	South East	7090120304	Govt. Boys Sr. Sec. School No.2 - Near DDA Flats, Badarpur New Delhi	Electrical Technology	Field Technician	Retail	Store Operations Assistant	YES
87	1925053	South East	7090120402	Govt. Girls Sr. Sec. School No.2 - Molar Band, New Delhi	HEALTH CARE	General Duty Assistant	Beauty & Wellness	Assistant Beauty Therapist	Nil
88	1925056	South East	7090119701	Govt. Sarvodaya Bal Vidyalaya - Tughlakabad Extn. New Delhi	Electrical Technology	Field Technician	Medical Diagnostics	Medical Lab Technician	YES
89	1925190	South East	7090120401	Govt. Girls Sr. Sec. School No.3 - Molar Band, New Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	No
90	1925246	South East	7090116401	Govt. Sarvodaya Vidyalaya - Masjid Moth New Delhi	IT/ITES	Domestic Data Entry Operator	Beauty & Wellness	Assistant Beauty Therapist	Yes
91	1925250	South East	7090118502	Govt. Girls Sr. Sec. School No.2 - Tughlakabad Extn. New Delhi	Electrical Technology	Field Technician	Beauty & Wellness	Assistant Beauty Therapist	YES
92	1925339	South East	7090120601	Govt. Boys Sec. School - Madanpur Khadar Extn. J.J.Colony New Delhi	Electrical Technology	Field Technician	Electronic Technology	Installation Technician	NO
93	1925341	South East	7090120002	Govt. Girls Sr. Sec. School - Harkesh Nagar New Delhi	Beauty and wellness	Assistant Beauty Therapist	HEALTH CARE	General Duty Assistant	YES
94	1925345	South	709012080	Govt. Girls Sr. Sec. School -	Retail	Store	Beauty &	Assistant	No

		East	1	Jasola Village Shaheen Bagh, New Delhi		Operations Assistant	Wellness	Beauty Therapist	
95	1925360	South East	7090120307	Govt. Boys Sr. Sec. School - Tajpur Pahri, Badarpur, New Delhi	Automotive	Automotive Service Technician	Electronic Technology	Installation Technician	NO
96	1925400	South East	7090120407	Govt. Girls Sr. Sec. School No.4 - Molar Band, New Delhi	Beauty and wellness	Assistant Beauty Therapist	Food Production	Trainee Commie	Null
97	1925401	South East	7090120408	Govt. Girls Sr. Sec. School No.1 - Molar Band, New Delhi	Beauty and wellness	Assistant Beauty Therapist	Medical Diagnostics	Medical Lab Technician	NA
98	1925402	South East	7090120409	Govt. Sarvodaya Bal Vidyalaya No.2 - Molar Band, New Delhi	IT/ITES	Domestic Data Entry Operator	Retail	Store Operations Assistant	YES
99	2026004	New Delhi	070501ND401	Govt. Sarvodaya Kanya Vidyalaya - Pandara Road, New Delhi	IT/ITES	Domestic Data Entry Operator	Medical Diagnostics	Medical Lab Technician	yes
100	2128007	Central	7060109204	Govt. Boys Sr. Sec. School - Tank Road, Dev Nagar, New Delhi	Electrical Technology	Field Technician	Electronic Technology	Installation Technician	Yes

