

## **MAJOR COMPONENT- Program Management**

### **SUB-COMPONENT- Program Management**

#### **ACTIVITY MASTER- MMER (I-XII)**

#### **ACTIVITY- MMER (I-XII)**

### **1.Progress Report in r/o Programme Management 2019-20**

<b>Major Component : Program Management</b>						
<b>Sub Component : Program Management</b>						
<b>170</b>	<b>Program Management (MMER) (I-XII)</b>					
	170.a	Program Management (MMER) (I-XII)	1	2811.05	1	687.98221
	<b>Total of Program Management (MMER) (I-XII)</b>			<b>2811.05</b>		<b>687.98221</b>

### **2.Proposal for Programme Management in AWP&B 2020-21**

#### **Management Structure at State, District & Block Level**

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

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

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

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

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

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

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

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

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

**Proposal for 10% enhancement of the salary of staff working at SPO and DPO Level:**

<b>Detail of salary proposed for filled up posts in PAB - 2020-21 (12 months)</b>								
								<b>All figure in (Rs.)</b>
<b>Sr. No</b>	<b>Level</b>	<b>Post</b>	<b>Post Sanctioned</b>	<b>Post Filled</b>	<b>Salary 2019-20</b>	<b>10% hike on 2019-20</b>	<b>Salary Proposed for 2020-21</b>	<b>Salary Proposed for 2020-21 for 12 months against filled post</b>
1	HQ	Sr. Consultant	3		64408	6441	70849	2550557
2	HQ	Consultant/Coordinator	11	11	64408	6441	70849	9352042
3	HQ	Asstt. Programmer	2	2	58298	5830	64128	1539067
4	HQ	Sr. Auditor	2	2	44166	4417	48583	1165982
5	HQ	Account Asstt.	1	1	38646	3865	42511	510127
6	HQ	Programme Asstt.	2	2	34965	3497	38462	923088
7	HQ	Store In-Charge	1	1	38646	3865	42511	510127
8	HQ	Office Assistant	2	2	34965	3497	38462	923076
9	HQ	Stenographer	1	1	31285	3129	34414	412962
10	HQ	Data Entry Operator/ IT Assistant	12	12	30858	3086	33944	4887907
11	HQ	Office Attendant	12	12	24963	2496	27459	3954139
		<b>Sub Total:</b>						<b>26729074</b>
12	MIS	Team Leader	1	1	87450	8745	96195	1154340
13	MIS	Network Administrator	1	1	81620	8162	89782	1077384
14	MIS	Sr. Programmer	4	4	81620	8162	89782	4309536

15	MIS	Programmer	7	7	72874	7287	80161	6733558
16	MIS	Asstt. Programmer	6	6	58298	5830	64128	4617202
17	MIS	Junior Programmer	14	14	43724	4372	48096	8080195
18	MIS	Programme Asstt. Cum Data Entry Operator	1	1	34965	3497	38462	461538
19	MIS	Office Attendant	2	2	24963	2496	27459	659023
		<b>Sub Total:</b>						<b>27092776</b>
20	CAL	Team Leader	1	1	71770	7177	78947	947364
21	CAL	Sr. Programmer	1	1	66250	6625	72875	874500
22	CAL	ERP	7	7	2311 (Per Day)	231	2542	213528
23	CAL	Typist	2	2	26003	2600	28603	686479
24	CAL	Office Attendant	1	1	24963	2496	27459	329512
		<b>Sub Total:</b>						<b>3051383</b>
25	DPO	DURCC	13	13	58884	5888	64772	10104494
26	DPO	Data Entry Operator/ IT Assistant	9	9	30858	3086	33944	3665930
27	DPO	Office Attendant	9	9	24963	2496	27459	2965604
		<b>Sub Total:</b>						<b>16736029</b>
		<b>Grand Total:</b>						<b>73609262</b>

**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
	<b>Total:</b>	<b>701.38256</b>

**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
	<b>Total:</b>	<b>900.09262</b>

### **3.Recommendation of Technical Support Group (TSG)**

#### **Planning Process & Programme Management**

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

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

**III. School Improvement Plan (SIP):** The integrated school Improvement Plan (SIP) has not been developed separately for SS by the state. The school level plan has been developed based on DCF & UDISE +, 2018.

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

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

**IV. Planning Process:** State of Delhi has submitted the integrated Annual Work Plan & Budget (AWP&B) of 2020-21 in time. Integrated chapters in respect to all subsumed schemes have been prepared based on needful identification.

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

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

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

- Orientation programs were also organized for the field functionaries i.e. District Co-coordinators, CRCCs and IT Assistants.

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

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

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

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

- At State level different Consultants/Co-coordinators are the members of monitoring team to monitor and report the progress of activities.
- At District Level the monitoring team is headed by District Project Coordinator.
- SPD is working as SMD-RMSA in Delhi State. Staff of SSA already assigned responsibilities for Samagra Shiksha.
- No separate State Resource Group (SRG) and District Resource Group (DRG) for SS.
- Similarly, there is no staff working for the components of ICT@School, VE, GH and IEDSS.
- As informed, staffs working are full time coordinators and draw their respective salary from SS programme.

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

<b>Detail of salary proposed for filled up posts in PAB - 2020-21 (12 months)</b>								
								<b>All figure in (Rs.)</b>
<b>Sr. No</b>	<b>Level</b>	<b>Post</b>	<b>Post Sanctioned</b>	<b>Post Filled</b>	<b>Salary 2019-20</b>	<b>10% hike on 2019-20</b>	<b>Salary Proposed for 2020-21</b>	<b>Salary Proposed for 2020-21 for 12 months against filled post</b>
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27	DPO	Office Attendant	9	9	24963	2496	27459	2965604
		<b>Sub Total:</b>						<b>16736029</b>
		<b>Grand Total:</b>	<b>125</b>	<b>125</b>				<b>73609262</b>

**Note:** The proposal for **10% hike** for the existing employees at both level-**SPO & DPO** is not recommended since the state was given 15 % hike in salaries of the employees last year itself. Any new provision either or notification is passed by the EC then a copy of the same may please be sent to TSG/MHRD. Appraisal teram recommended all items as mentioned above other than salaries under MMER budget,.

**Observation & Recommendation:** State listed 125 staff sanctioned at SPOI level and including 31 staff at DPO level. State is requested to avail salary under MMER only for the staff working at SPO & DPO level only. Salaries for the staff of BPO could be availed from teacher education component wherein salaries are recommended. Therefore, an estimated salary of **Rs. 7360.92 lakh** is recommended as proposed only for the staff working at DPO and SPO level. The same is recommended within 5% MMER against the total outlay.

Activity Wise Detailed Breakup of Proposed Management Cost at SPO & DPO Level 2020-21:

(Figure in Lacs)

Sl. No.	Activity	Proposal for 2019-20
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
	<b>Total:</b>	<b>900.09262</b>

**Recommendation:** Other than salary at SPO level, state proposal for other activities also recommended by the appraisal team with a budget of **Rs. 900.02 lakhs** mentioned in the above table, The same is recommended within 5% MMER.

#### **4.Costing of Project Approval Board (PAB)**

Sub Component	Activity Master	Level	Physical	Unit Cost	Financial (In lac)
Program Management	MMER (I-XII)				
	MMER (I-XII)		1		11249.29165
	Total of MMER (I-XII)				11249.29165
	<b>Total of Program Management</b>				<b>11249.29165</b>