

MAJOR COMPONENT- Quality Interventions

SUB-COMPONENT - Composite School Grant

ACTIVITY MASTER - Composite School Grant

ACTIVITY - Composite School Grant

1. Progress Report in r/o Composite School Grant -2018-19

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. The grant was provided to schools as follows: -

- ❖ Annual Grant upto **class VIII** – Rs.1089.73812 lakh.
- ❖ Annual Grant upto **class X to XII** – Rs.883.02995 lakh.

| Sub Component : Composite School Grant | | | | | | |
|---|---|---|------|----------------|------|-------------------|
| 68 | Annual Grant (up to Highest Class VIII) | | | | | |
| | 68.b | School Grant - (Enrol 15 - 100) | 4 | 0.52 | 4 | 0.52 |
| | 68.c | School Grant - (Enrol > 100 and <= 250) | 411 | 205.50 | 411 | 205.1752 |
| | 68.d | School Grant - (Enrol > 250 and <= 1000) | 1053 | 789.75 | 1053 | 789.75 |
| | 68.e | School Grant - (Enrol > 1000) | 95 | 95.00 | 95 | 94.29 |
| | Total of Annual Grant (up to Highest Class VIII) | | | 1090.77 | | 1089.73812 |
| 69 | Annual Grant (up to Highest Class X or XII) | | | | | |
| | 69.b | School Grant - (Enrol 15 - 100) | 2 | 0.50 | 2 | 0.37 |
| | 69.c | School Grant - (Enrol > 100 and <= 250) | 28 | 14.00 | 28 | 14 |

| | | | | | |
|---|---|-----|----------------|-----|-------------------|
| 69.d | School Grant - (Enrol > 250 and <= 1000) | 354 | 265.50 | 351 | 263.65995 |
| 69.e | School Grant - (Enrol > 1000) | 649 | 649.00 | 605 | 605 |
| Total of Annual Grant (up to Highest Class X or XII) | | | 929.00 | | 883.02995 |
| Total of Composite School Grant | | | 2019.77 | | 1972.76807 |

2. Proposal for Composite School Grant in AWP& B-2019-20

School Grant is one of the important grants for facilitating meaningful and joyful learning experiences of the students in general and students of classes pre-primary to XII.

Slabs for release of School Grant to Govt. (DoE, MCD, NDMC, DCB) schools during 2019-20 :

| 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 | Amount (In Rs.) | No. of Schools | Amount (In Rs.) | No. of Schools | Amount (In Rs.) | No. of Schools | Amount (In Rs.) | No. of Schools | Amount (In Rs.) |
| 1 | DOE | 3 | 75000 | 29 | 1450000 | 339 | 25425000 | 648 | 64800000 | 1019 | 91750000 |
| 2 | MCD | 77 | 1925000 | 402 | 20100000 | 1075 | 80625000 | 108 | 10800000 | 1662 | 113450000 |
| 3 | NDMC | 0 | 0 | 6 | 300000 | 27 | 2025000 | 10 | 1000000 | 43 | 3325000 |
| 4 | DOE | 0 | 0 | 0 | 0 | 6 | 450000 | 0 | 0 | 6 | 450000 |
| 5 | DSW | 1 | 25000 | 2 | 100000 | 2 | 150000 | 0 | 0 | 5 | 275000 |
| | Total | 81 | 2025000 | 439 | 21950000 | 1449 | 108675000 | 766 | 76600000 | 2735 | 209250000 |

| Composite School Grant | Annual Grant (up to Highest Class VIII) (Elementary Level) | Physical | Unit Cost | Financial (In Lakhs) |
|------------------------|--|-------------|-----------|----------------------|
| | School Grant - (Enrol 15 - 100) | 79 | 0.25 | 19.75 |
| | School Grant - (Enrol > 100 and <= 250) | 411 | 0.5 | 205.5 |
| | School Grant - (Enrol > 250 and <= 1000) | 1095 | 0.75 | 821.25 |
| | School Grant - (Enrol > 1000) | 111 | 1 | 111 |
| | Total of Annual Grant (up to Highest Class VIII) | 1696 | | 1157.5 |

| | Annual Grant (up to Highest Class X or XII) (Secondary Level) | Physical | Unit Cost | Financial (In Lakhs) |
|--|--|-----------------|------------------|-----------------------------|
| | School Grant - (Enrol 15 - 100) | 2 | 0.25 | 0.5 |
| | School Grant - (Enrol > 100 and <= 250) | 28 | 0.5 | 14 |
| | School Grant - (Enrol > 250 and <= 1000) | 354 | 0.75 | 265.5 |
| | School Grant - (Enrol > 1000) | 655 | 1 | 655 |
| | Total of Annual Grant (up to Highest Class X or XII) | 1039 | | 935 |
| | Total of Composite School Grant | 2735 | | 2092.5 |

It is proposed that all the Govt. **(DOE-1019)**, and Municipals corporations Delhi**(MCD-1662)** as well as the schools run by New Delhi Municipal Corporation **(NDMC-43)**, Delhi Cantonment Board **(DCB- 06)** and Department of Social Welfare Schools **(DSW-05)**; numbering **2735** in all may be provided School Grant for the year 2019-20.

| Activity | Physical Target | | | | | Total No. of Schools | Proposed outlay (in Lacs) |
|--------------|--------------------|------|--------------|-------------|-------------|----------------------|---------------------------|
| | DoE/ Govt. Schools | MCD | NDMC Schools | DCB Schools | DSW Schools | | |
| School Grant | 1019 | 1662 | 43 | 06 | 05 | 2735 | 2092.50 |

Source:- U-DISE 2017-18

Methodology:

- Beneficiary schools shall be required to make on-line entries in the Expenditure Accounting under SS Module that will be made available on the official website of DoE.
- The scope of expenditure out of this Grant shall be further widened by modifying existing guidelines in consultation with school heads to have its direct impact on the quality aspect of Secondary Education.
- Accounts of district have to be checked at random at least 100 schools of the district within a month of release of grant to schools and corrective steps, if any, shall be taken up by the DDE/DPOs as well as by the SS-HQ, Accounts Branch.

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

| Activity | Proposal | | | Recommendation | | | Remarks |
|--|----------|------------|---------|----------------|------------|---------|------------------------|
| | Phy | Unite Cost | Finance | Phy | Unite Cost | Finance | |
| Annual Grant (up to Highest Class VIII) | | | | | | | |
| School Grant - (Enrol>15 - 100) | 79 | 0.25 | 19.75 | 79 | 0.25 | 19.75 | Considered as proposed |
| School Grant - (Enrol> 100 and <= 250) | 411 | 0.5 | 205.5 | 411 | 0.5 | 205.5 | |
| School Grant - (Enrol> 250 and <= 1000) | 1095 | 0.75 | 821.25 | 1095 | 0.75 | 821.25 | |
| School Grant - (Enrol> 1000) | 111 | 1 | 111 | 111 | 1 | 111 | |
| Annual Grant (up to Highest Class X or XII) | | | | | | | |
| School Grant - (Enrol>15 - 100) | 2 | 0.25 | 0.5 | 2 | 0.25 | 0.5 | Considered as proposed |
| School Grant - (Enrol> 100 and <= 250) | 28 | 0.5 | 14 | 28 | 0.5 | 14 | |
| School Grant - (Enrol> 250 and <= 1000) | 354 | 0.75 | 265.5 | 354 | 0.75 | 265.5 | |
| School Grant - (Enrol> 1000) | 655 | 1 | 655 | 655 | 1 | 655 | |

| | | | | | | | | | |
|------------------------|------|---|-----|------|-------|-----|------|-------|------------------------|
| Composite School Grant | 90 | Annual Grant (up to Highest Class VIII) | | | | | | | |
| | 90.b | School Grant -(Enrol >15 - 100) | 79 | 0.25 | 19.75 | 79 | 0.25 | 19.75 | Considered as proposed |
| | 90.c | School Grant - (Enrol > 100 | 411 | 0.5 | 205.5 | 411 | 0.5 | 205.5 | Considered as proposed |

| | | | | | | | | | |
|--|-----------|---|------|------|---------------|------|------|---------------|------------------------|
| | | and <= 250) | | | | | | | |
| | 90.d | School Grant - (Enrol > 250 and <= 1000) | 1095 | 0.75 | 821.25 | 1095 | 0.75 | 821.25 | Considered as proposed |
| | 90.e | School Grant - (Enrol > 1000) | 111 | 1 | 111 | 111 | 1 | 111 | Considered as proposed |
| | | Total of Annual Grant (up to Highest Class VIII) | | | 1157.5 | | | 1157.5 | |
| | 91 | Annual Grant (up to Highest Class X or XII) | | | | | | | |
| | 91.b | School Grant -(Enrol >15 - 100) | 2 | 0.25 | 0.5 | 2 | 0.25 | 0.5 | Considered as proposed |
| | 91.c | School Grant - (Enrol > 100 and <= 250) | 28 | 0.5 | 14 | 28 | 0.5 | 14 | Considered as proposed |
| | 91.d | School Grant - (Enrol > 250 and <= 1000) | 354 | 0.75 | 265.5 | 354 | 0.75 | 265.5 | Considered as proposed |
| | 91.e | School Grant - (Enrol > 1000) | 655 | 1 | 655 | 655 | 1 | 655 | Considered as proposed |
| | | Total of Annual Grant (up to Highest Class X or XII) | | | 935 | | | 935 | |
| | | Total of Composite School Grant | | | 2092.5 | | | 2092.5 | |

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

c) Composite School Grant (Elementary): An outlay of Rs. 1157.5 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 1696 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non functional school equipment and for incurring other recurring cost,etc as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|---------------|
| Annual Grant (up to Highest Class VIII) | | | |
| School Grant - (Enrol>15 - 100) | 79 | 0.25 | 19.75 |
| School Grant - (Enrol> 100 and <= 250) | 411 | 0.5 | 205.5 |
| School Grant - (Enrol> 250 and <= 1000) | 1095 | 0.75 | 821.25 |
| School Grant - (Enroi > 1000) | 111 | 1 | 111 |
| Total | 1696 | | 1157.5 |

d) Composite School Grant (Secondary): An outlay of Rs. 935 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 1039 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non functional school equipment and for incurring other recurring cost,etc as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|------------|
| Annual Grant (up to Highest Class X or XII) | | | |
| School Grant - (Enrol>15 - 100) | 2 | 0.25 | 0.5 |
| School Grant - (Enrol> 100 and <= 250) | 28 | 0.5 | 14 |
| School Grant - (Enrol> 250 and <= 1000) | 354 | 0.75 | 265.5 |
| School Grant - (Enrol> 1000) | 655 | 1 | 655 |
| Total | 1039 | | 935 |

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

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

5. Costing Sheet of Plan Approval Board

| | | | | | | | | | |
|-----------------------------------|----------------|------------------|---|------|---------|---------------|------|---------|---------------|
| Composite School Grant | 9 1 | | Annual Grant (up to Highest Class VIII) | | | | | | |
| | | 91. b | School Grant -(Enrol >15 - 100) | 79 | 0.25000 | 19.75 | 79 | 0.25000 | 19.75 |
| | | 91. c | School Grant -(Enrol > 100 and <= 250) | 411 | 0.50000 | 205.5 | 411 | 0.50000 | 205.5 |
| | | 91. d | School Grant -(Enrol > 250 and <= 1000) | 1095 | 0.75000 | 821.25 | 1095 | 0.75000 | 821.25 |
| | | 91. e | School Grant -(Enrol > 1000) | 111 | 1.00000 | 111 | 111 | 1.00000 | 111 |
| | | | Total of Annual Grant (up to Highest Class VIII) | | | 1157.5 | | | 1157.5 |
| | 9 2 | | Annual Grant (up to Highest Class X or XII) | | | | | | |

| Particulars | | | | Proposal | | | Final Approved Outlay | | |
|-----------------|---------------|--|---|----------|-----------|---------------|-----------------------|-----------|---------------|
| Major Component | Sub Component | | Activity Master | Physical | Unit Cost | Financial | Physical | Unit Cost | Financial |
| | | | 92. b School Grant - (Enrol >15 - 100) | 2 | 0.25000 | 0.5 | 2 | 0.25000 | 0.5 |
| | | | 92. c School Grant - (Enrol > 100 and <= 250) | 28 | 0.50000 | 14 | 28 | 0.50000 | 14 |
| | | | 92. d School Grant - (Enrol > 250 and <= 1000) | 354 | 0.75000 | 265.5 | 354 | 0.75000 | 265.5 |
| | | | 92. e School Grant - (Enrol > 1000) | 655 | 1.00000 | 655 | 655 | 1.00000 | 655 |
| | | | Total of Annual Grant (up to Highest Class X or XII) | | | 935 | | | 935 |
| | | | Total of Composite School Grant | | | 2092.5 | | | 2092.5 |