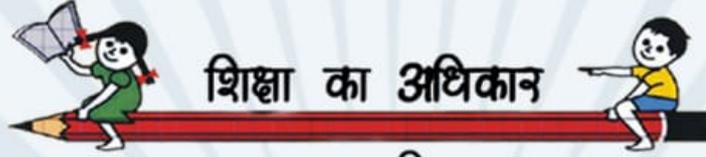


# SAMAGRA SHIKSHA



शिक्षा का अधिकार  
सब पढ़ें सब बढ़ें

## ANNUAL WORK PLAN & BUDGET



Elementary Level, Secondary level & Teachers Education  
in School Education

# 2019-20

OFFICE OF THE U.E.E MISSION

1ST Floor, Near Estate Branch , Department of Education  
Distt. North lucknow Road, Delhi-110054

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# CHAPTER-1

## SAMAGRA SHIKSHA ABHIYAN

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

### **Introduction:-**

Delhi shares its vision with Centrally Sponsored Scheme of Samagra Shiksha (SSA) 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. Access for disadvantaged children was expanded and 250 new special training centres were opened. 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 2019-20 based on a total budget request of Rs 2315.60 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 (2019-20)**

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

In the year 2017-18, 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 SSA 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](http://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.

The UDISE Plus was finalized in March, 2019 and the training was imparted to the Master Trainers on 16<sup>th</sup> April, 2019. The school-wise training is currently underway.

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

- MIS unit of DoE
- 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 2019-20 were shared with the districts and cluster level officers. The necessary inputs to the district planning teams were provided by the Coordinators and Consultants working at the SPO.

The State Plan has been developed on the basis of the U-DISE data,2017-18 & 2018-19 and activity wise progress and proposals as contained in the district plans.

The schedule of meetings and workshops organized at SPO level for developing the AWP&B 2019-20 are as under:-

### 1. Planning process at State level:

Sl. No	Date	Venue	Objectives of Conference Meeting/Workshop
1	29/10/2018	UEEM-HQ	Meeting with DURCC and Consultants regarding Samagra Shiksha Abhiyan progress 2018-19 (SS).
2	19/11/2018	SPD Chamber UEEM-HQ )	Meeting of consultants, SPD SSA, DDEs regarding OOSC.
3	21/12/2018	UEEM (HQ)	Meeting to review the progress and guidelines for proposals 2018-19.
4	9/01/2019	UEEM (HQ)	Meeting with Consultants (HQ), DURCCs & CRCCs regarding the progress made 2018-19 and proposal for 2019-20 under Samagra Shiksha.
5	08/02/2019	UEEM (HQ)	Meeting with Consultants (HQ) with DURCCs regarding the progress made 2018-19 and proposal for 2019-20 for various interventions.
6	26/02/2019	Chamber of Secretary (Education	Meeting with Chairperson, SPD-SSA, DDE-SSA and all Consultants/Coordinators regarding AWP & B 2019-2020.
7	28/02/2019	In the Chamber of DDE-SSA	Meeting with all ADE, DDE of all local Bodies and consultant HQ regarding the progress made for 2017-18 and proposal for 2018-19.
8	04/03/2019	UEEM (HQ)	Meeting with DURCC and Consultants regarding Samagra Shiksha Abhiyan progress 2018-19 (SS).
9	18/04/2019	Chamber of Secretary (Education (Education)	Approval of AWP&B 2019-20

### 5. STATE GROUP FOR DEVELOPING THE PLAN:

#### Guidance & Supervision:

**Sh. Sandeep Kumar, IAS**, Secretary (Education) cum Chairperson, EC–UEEM, Delhi

**Sh. Binay Bhushan, IAS**, Director Education-cum Vice Chairperson, EC–UEEM, Delhi

**Smt. Ranjana Deswal**, Special Director of Education/ State Project Director-SSA.

**Sh. Kamal Deep Gupta**, DDE –Samagra Shiksha.

**Sh. N. T. Krishnan**, Planning Coordinator-Samagra Shiksha

**Overall Coordination:-**

Sh. Bhagwati Prasad-Finance Controller, Sh. Ved Prakash Singh-SO, Sh. N.K.Sharma-Consultant, Ms. Mahesh Kumari-Consultant, Dr. Kusum Sharma, Consultant-Quality, Sh. S.K. Shaw- Consultant–CW/MIS/CAL, Sh. Bimal Kumar-Coordinator–IEB,Smt. Asha Chopra-Distt. Coordinator, Smt. Meena- Distt. Coordinator, Smt. Komal Chopra-Distt. Coordinator, Smt. Jyoti Kalara- Distt. Coordinator Sh. Jitender-BRP, Smt. Meenakshi-BRP, Smt. Ritu-BRP

**Compilation by:**

Sh. Rakesh Kumar Tiwari –Assistant Programmer, Smt. Dimple-Data Entry Operator, Sh. Dinesh Kumar Singh - Data Entry Operator, Sh. Sandeep Kumar- IT Assistant, Smt. Sonia Sharma, Smt. Preeti Sharma,

**Contributors:** - Dr. Sunita Kaushik (Director-SCERT), Sh. K. Murgan (JD-IT), Smt. Sushma Setia (DDE-Vocational), Dr. Sudhakar Gayakwad (DDE-IEDSS)

**Costing & Budgeting:** Sh. Bhagwati Prasad-FCA, Sh. N.K. Sharma-Consultant, Smt. Mahesh Kumar-Consultant, Sh. D. C. Batra-Sr. Auditor, Sh. Harish Makhijani–Accountant, Sh. Amit Jain-Accountant, Sh. Vinod Kumar -Steno

**Computer Operator cum Support Team:** Sh. Vipin Nainwal, Sh. Ravikant, Sh. Amit Kumar.

**U-DISE Data Support Team:** Sh. Avinash Kumar-Team Leader, Mr. Mitesh Kumar-Sr. Programmer, Sh. Amit Kumar- Junior Programmer, Sh. Rajesh Kumar- Junior Programmer, Sh. Vipin Kumar-Junior Programmer, Sh.Satya Prakash-Programme Assistant.

**Assistance:** Mr. Himmat Singh-Store In-charge, Mr. Devi Das-Office Attendant, Mr. Jogender Kumar-Office Attendant, Mr. Dinesh Chandra-Office Attendant, Mr. Arun Kumar-Office Attendant, Mr. Jitendra Singh-Office Attendant, Mr. Jitendra Kumar-Office Attendant, Ms. Meena Joshi- Office Attendant

## 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 2017-18

#### 1. 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

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

S No.	District	DOE	DOE Aided	DOE UnAided	MCD	MCD Aided	MCD UnAided	NDMC	NDMC Aided	NDMC UnAided	DCB	KVS	JNV	JMI	DSW	Total
1	East	115	15	158	177	10	127	0	0	0	0	4	0	0	1	607
2	North East	128	8	304	192	1	232	0	0	0	0	0	0	0	0	865
3	North	63	42	49	119	2	63	0	0	0	0	0	0	2	0	340
4	North West A	110	8	132	219	1	53	0	0	0	0	3	1	0	1	528
5	North West B	126	3	238	210	0	72	0	0	0	0	8	0	0	1	658
6	West A	58	14	59	119	4	34	0	0	0	0	1	0	0	0	289
7	West B	81	6	232	117	0	96	0	0	0	0	4	0	0	0	536
8	South West A	41	16	59	57	1	19	0	0	0	6	11	0	0	0	210
9	South West B	91	0	226	132	0	87	0	0	0	0	5	1	0	0	542
10	South	73	4	94	114	3	54	0	0	0	0	2	0	0	0	344
11	New Delhi	4	19	13	0	0	0	46	3	4	0	3	0	0	0	92
12	Central	40	59	28	78	16	13	0	0	0	0	0	0	1	1	236
13	South East	89	14	127	158	5	110	0	0	0	0	4	0	5	1	513
14	<b>Total</b>	<b>1019</b>	<b>208</b>	<b>1719</b>	<b>1692</b>	<b>43</b>	<b>960</b>	<b>46</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>45</b>	<b>2</b>	<b>8</b>	<b>5</b>	<b>5760</b>

Note:- 37 schools is only pre-primary out of 5760

Source: - U-DISE 2017-18

a) **Enrolment by Gender, Social category and Regions at Primary & Upper Primary level:-**

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

S no	Distt.	Pre Primary			Primary			U-Primary		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	East	12628	11729	24357	104858	90882	195740	61511	54201	115712
2	North East	7812	7107	14919	136312	120845	257157	83345	77105	160450
3	North	3346	3272	6618	42262	39775	82037	25428	23620	49048
4	North West A	10969	10517	21486	87358	77867	165225	53322	47718	101040
5	North West B	22616	18959	41575	124861	106704	231565	77050	64300	141350
6	West A	6687	6677	13364	46737	41824	88561	29634	25428	55062
7	West B	14982	12785	27767	104152	92431	196583	63323	54711	118034
8	South West A	6067	5819	11886	45841	39111	84952	28488	23440	51928
9	South West B	17242	13832	31074	91593	74957	166550	51708	41121	92829
10	South	8829	7936	16765	56540	50961	107501	38673	33553	72226
11	South East	10594	9604	20198	88607	78680	167287	56108	52256	108364
12	New Delhi	2928	2676	5604	17238	16674	33912	11626	10559	22185
13	Central	4106	3444	7550	22884	20228	43112	17663	15413	33076
	<b>Total</b>	<b>128806</b>	<b>114357</b>	<b>243163</b>	<b>969243</b>	<b>850939</b>	<b>1820182</b>	<b>597879</b>	<b>523425</b>	<b>1121304</b>

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

S no	Distt.	Secondary			Sr. Secondary		
		Boys	Girls	Total	Boys	Girls	Total
1	East	38457	34743	73200	28590	28520	57110
2	North East	52198	51339	103537	31074	35056	66130
3	North	15333	15447	30780	9902	10937	20839
4	North West A	30582	28672	59254	23864	22253	46117
5	North West B	48721	41454	90175	36062	30301	66363
6	West A	17543	15187	32730	12505	11344	23849
7	West B	38888	34253	73141	26277	24637	50914
8	South West A	18184	14502	32686	16573	12975	29548
9	South West B	30733	24370	55103	21895	18879	40774
10	South	23026	20863	43889	13605	14400	28005
11	South East	35898	33456	69354	24759	23443	48202
12	New Delhi	7548	7004	14552	7802	6163	13965
13	Central	11594	9574	21168	9413	7617	17030
	<b>Total</b>	<b>368705</b>	<b>330864</b>	<b>699569</b>	<b>262321</b>	<b>246525</b>	<b>508846</b>

Source: - U-DISE 2017-18

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:-

Sl. No.	Distt.	Pre-Primary						
		Pre_pry	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment	% Share of Min. Children
1	East	24357	1601	6.57	45	0.18	2491	10.23
2	North East	14919	1405	9.42	26	0.17	3645	24.43
3	North	6618	925	13.98	29	0.44	1242	18.77
4	North West	63061	5065	8.03	110	0.17	4577	7.26
5	West	41131	2757	6.70	93	0.23	2595	6.31
6	South West	42960	2870	6.68	362	0.84	1542	3.59
4	South	36963	2445	6.61	214	0.58	5826	15.76
8	New Delhi	5604	691	12.33	29	0.52	478	8.53
9	Central	7550	674	8.93	12	0.16	2827	37.44
	<b>Total</b>	<b>243163</b>	<b>18433</b>	<b>7.58</b>	<b>920</b>	<b>0.38</b>	<b>25223</b>	<b>10.37</b>

**Class 1-5 (Primary)**

Sl. No.	Distt.	Class 1-5 pry	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment	% Share of Min. Children
1	East	195740	17777	9.08	518	0.26	28571	14.60
2	North East	257157	22504	8.75	181	0.07	84451	32.84
3	North	82037	8896	10.84	285	0.35	13255	16.16
4	North West	396790	43011	10.84	909	0.23	43843	11.05
5	West	285144	23926	8.39	1152	0.40	25569	8.97
6	South West	251502	23442	9.32	2088	0.83	13594	5.41
4	South	274788	23000	8.37	1712	0.62	52351	19.05
8	New Delhi	33912	4880	14.39	377	1.11	3343	9.86
9	Central	43112	5257	12.19	104	0.24	17010	39.46
	<b>Total</b>	<b>1820182</b>	<b>172693</b>	<b>9.49</b>	<b>7326</b>	<b>0.40</b>	<b>281987</b>	<b>15.49</b>

**Class 6-8 (Up. Primary)**

Sl. No.	Distt.	Class 6-8 Up pry	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment	% Share of Min. Children
1	East	115712	11414	9.86	247	0.21	14459	12.50
2	North East	160450	14611	9.11	73	0.05	55880	34.83
3	North	49048	6086	12.41	128	0.26	7536	15.36
4	North West	242390	29505	12.17	510	0.21	24874	10.26
5	West	173096	16689	9.64	637	0.37	15041	8.69
6	South West	144757	11524	7.96	1096	0.76	7343	5.07
4	South	180590	15143	8.39	765	0.42	35727	19.78
8	New Delhi	22185	3256	14.68	265	1.19	2298	10.36
9	Central	33076	5263	15.91	74	0.22	11160	33.74
	<b>Total</b>	<b>1121304</b>	<b>113491</b>	<b>10.12</b>	<b>3795</b>	<b>0.34</b>	<b>174318</b>	<b>15.55</b>

**Class 9-10 (Secondary)**

Sl. No.	Distt.	Class 9-10 Secondary	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment	% Share of Min. Children
1	East	73200	8892	12.15	163	0.22	8289	11.32
2	North East	103537	12638	12.21	62	0.06	33492	32.35
3	North	30780	4360	14.17	79	0.26	4260	13.84
4	North West	149429	20892	13.98	371	0.25	13471	9.01
5	West	105871	12397	11.71	443	0.42	8006	7.56
6	South West	87789	8644	9.85	804	0.92	4206	4.79
4	South	113243	12208	10.78	607	0.54	21351	18.85
8	New Delhi	14552	2266	15.57	191	1.31	1207	8.29
9	Central	21168	3904	18.44	50	0.24	6422	30.34
	<b>Total</b>	<b>699569</b>	<b>86201</b>	<b>12.32</b>	<b>2770</b>	<b>0.40</b>	<b>100704</b>	<b>14.40</b>

**Class 11-12 (Sr. Secondary)**

Sl. No.	Distt.	Class 11-12 Sr. Sec.	SC Enrolment	% Share of SC Children	ST Enrolment	% Share of ST Children	Minority Enrolment	% Share of Min. Children
1	East	57110	6996	12.25	132	0.23	5416	9.48
2	North East	66130	9553	14.45	48	0.07	17645	26.68
3	North	20839	2986	14.33	100	0.48	2692	12.92
4	North West	112480	16543	14.71	312	0.28	7431	6.61
5	West	74763	8992	12.03	370	0.49	4418	5.91
6	South West	70322	6674	9.49	784	1.11	2577	3.66
4	South	76207	8719	11.44	561	0.74	12754	16.74
8	New Delhi	13965	1856	13.29	181	1.30	947	6.78
9	Central	17030	2927	17.19	43	0.25	4080	23.96
	<b>Total</b>	<b>508846</b>	<b>65246</b>	<b>12.82</b>	<b>2531</b>	<b>0.50</b>	<b>57960</b>	<b>11.39</b>

Source: - U-DISE 2017-18

### Retention Rate - 2017-18

S. No.	Districts	Elementary			Secondary		
		Boys	Girls	Total	Boys	Girls	Total
1	Delhi State	110.59	106.17	108.48	72.19	70.47	71.36

### GER (Districts wise) – 2017-18

Districts	Primary			Upper Primary			Elementary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	114.98	122.09	118.18	130.19	157.77	141.80	120.17	133.36	125.97
North East	96.50	102.27	99.13	114.50	142.00	126.25	102.62	114.78	108.05
North	85.82	97.05	90.92	98.37	124.17	109.31	90.14	105.64	97.03
North West	98.32	104.49	101.10	115.04	137.17	124.31	104.08	114.82	108.80
West	110.92	120.23	115.12	129.93	156.02	140.83	117.47	131.51	123.65
South West	110.10	114.56	112.08	122.43	140.25	129.79	114.34	122.68	117.96
South	93.11	99.15	95.86	115.62	143.04	127.21	100.86	112.96	106.25
New Delhi	271.00	301.52	285.19	312.11	382.16	341.94	286.18	328.39	305.22
Central	81.61	82.43	81.99	117.47	133.34	124.37	94.13	98.73	96.23
Delhi State	102.17	108.78	105.15	120.30	144.97	130.68	108.40	120.21	113.61

### GER (Districts wise) – 2017-18

Districts	Secondary			Sr. Secondary			Primary to Sr. Secondary (1-12)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	111.70	126.00	118.06	81.08	98.90	89.10	112.15	126.12	118.33
North East	98.13	115.46	106.02	57.01	74.44	65.09	94.15	107.70	100.26
North	81.35	102.19	90.62	51.12	67.73	58.67	82.01	98.36	89.30
North West	96.47	109.16	102.03	71.69	79.07	74.96	97.35	107.78	101.94
West	109.67	122.96	115.50	73.63	84.88	78.65	108.77	122.06	114.63
South West	105.35	108.45	106.70	80.16	85.13	82.34	107.12	113.93	110.08
South	100.60	114.76	106.93	64.51	76.74	70.06	94.75	107.04	100.24
New Delhi	264.01	305.72	282.56	249.58	252.07	250.67	275.12	310.08	290.77
Central	105.32	105.93	105.60	78.31	75.78	77.16	93.12	95.73	94.31
Delhi State	102.70	115.64	108.44	71.28	82.13	76.16	101.17	112.84	106.35

### GER (STATE ) 2017-18

Primary			Upper Primary			Elementary			Secondary			Sr. Secondary		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
102.17	108.78	105.15	120.30	144.97	130.68	108.40	120.21	113.61	102.70	115.64	108.44	71.28	82.13	76.16

**Annual average Dropout Rate (Primary and Upper Primary) 2017-18**

Districts Name	Primary			Upper Primary		
	Boys	Girls	Total	Boys	Girls	Total
East	-0.80	-0.59	-0.70	1.24	-0.17	0.58
North East	2.83	2.98	2.90	4.72	0.56	2.74
North	-0.73	-0.12	-0.43	-0.02	0.57	0.27
North West	-0.03	0.05	0.01	1.41	2.77	2.04
West	-2.43	-0.94	-1.73	1.42	2.09	1.73
South West	-0.30	0.06	-0.14	0.85	0.63	0.76
South	-2.72	-2.86	-2.78	0.60	2.21	1.37
New Delhi	-1.64	0.25	-0.71	0.12	0.85	0.47
Central	-4.30	-2.90	-3.64	0.23	3.22	1.60
<b>Delhi State</b>	<b>-0.66</b>	<b>-0.25</b>	<b>-0.47</b>	<b>1.55</b>	<b>1.56</b>	<b>1.55</b>

**Annual average Dropout Rate (Secondary and Sr. Secondary) 2017-18**

Districts	Secondary			Sr. Secondary		
	Boys	Girls	Total	Boys	Girls	Total
East	18.96	12.44	15.91	23.06	16.07	19.63
North East	23.37	20.38	21.90	25.97	16.77	21.13
North	17.81	15.88	16.84	26.88	18.64	22.58
North West	18.60	16.21	17.48	19.71	17.35	18.61
West	20.37	17.16	18.87	20.97	14.81	18.04
South West	13.69	11.86	12.88	17.16	11.40	14.58
South	21.82	17.58	19.80	25.84	19.75	22.84
New Delhi	-0.80	6.18	2.55	20.79	11.76	16.89
Central	12.17	13.18	12.63	19.71	18.64	19.23
<b>Delhi State</b>	<b>18.85</b>	<b>16.03</b>	<b>17.52</b>	<b>21.87</b>	<b>16.35</b>	<b>19.22</b>

**Transition Rate 2017-18**

Districts	Primary to Upper Pry			Upper Pry to Secondary			Sec. to Sr. Secondary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	83.87	89.49	86.42	99.67	102.11	100.8	97.67	103.94	100.67
North East	78.74	86.17	82.19	89.23	99.39	94.08	78.72	83.11	80.96
North	88.19	91.11	89.56	96.22	97.97	97.09	93.34	92.93	93.12
North West	93.07	95.76	94.29	100.12	95.79	98.12	93.03	93.49	93.24
West	96.99	97.05	97.02	99.32	97.04	98.28	92.17	97.84	94.77
South West	93.95	95.00	94.42	98.19	99.65	98.83	98.43	102.53	100.24
South	94.03	97.31	95.55	94.47	93.96	94.23	87.67	95.40	91.30
New Delhi	106.88	102.53	104.75	101.02	100.56	100.8	134.01	103.03	118.45
Central	116.59	115.19	115.91	99.72	92.94	96.66	110.62	95.37	103.36
<b>Delhi State</b>	<b>91.18</b>	<b>94.27</b>	<b>92.60</b>	<b>97.05</b>	<b>97.44</b>	<b>97.23</b>	<b>92.68</b>	<b>95.18</b>	<b>93.86</b>

Source:-U-DISE 2017-18

**Percentage girls to total enrolment and GPI in enrolment 2017-18**

Sl. No.	Districts Name	% Girls to total Enrolment					Gender Parity Index (GPI)				
		Pri	U.P	Elem.	Sec.	Sr. Sec.	Pri.	U.P	Elem.	Sec.	Sr.Sec.
1	East	46.43	46.84	46.58	47.46	49.94	1.06	1.21	1.11	1.13	1.22
2	North East	46.99	48.06	47.40	49.59	53.01	1.06	1.24	1.12	1.18	1.31
3	North	48.48	48.16	48.36	50.19	52.48	1.13	1.26	1.17	1.26	1.32
4	North West	46.52	46.21	46.40	46.93	46.72	1.06	1.19	1.10	1.13	1.10
5	West	47.08	46.30	46.79	46.70	48.13	1.08	1.20	1.12	1.12	1.15
6	South West	45.35	44.60	45.08	44.28	45.30	1.04	1.15	1.07	1.03	1.06
7	South	47.18	47.52	47.31	47.97	49.66	1.06	1.24	1.12	1.14	1.19
8	New Delhi	49.17	47.60	48.55	48.13	44.13	1.11	1.22	1.15	1.16	1.01
9	Central	46.92	46.60	46.78	45.23	44.73	1.01	1.14	1.05	1.01	0.97
	<b>Delhi State</b>	<b>46.75</b>	<b>46.68</b>	<b>46.72</b>	<b>47.30</b>	<b>48.45</b>	<b>1.06</b>	<b>1.21</b>	<b>1.11</b>	<b>1.13</b>	<b>1.15</b>

Source:-U-DISE 2017-18

**Net Enrolment Ratio: Primary level**

**NER (Districts wise) – 2017-18**

Districts	Primary			Upper Primary			Elementary		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	96.53	103.10	99.48	99.36	122.72	109.20	97.50	109.29	102.69
North East	84.61	90.69	87.38	86.95	110.31	96.93	85.40	96.87	90.52
North	70.22	85.52	77.17	72.83	98.76	83.82	71.12	89.72	79.38
North West	84.18	90.20	86.89	89.68	109.06	97.80	86.07	96.17	90.51
West	93.56	102.51	97.60	98.89	122.02	108.56	95.40	108.66	101.23
South West	97.17	102.07	99.34	101.27	116.70	107.64	98.58	106.69	102.10
South	78.34	84.35	81.09	88.73	107.25	96.56	81.93	91.55	86.21
New Delhi	239.93	267.54	252.77	254.17	326.60	285.02	245.19	287.22	264.15
Central	70.61	70.46	70.54	88.90	106.80	96.68	76.99	82.10	79.32
Delhi State	87.44	94.18	90.49	93.23	114.11	102.02	89.43	100.48	94.31

**NER (Districts wise) – 2017-18 (Pry., UPS & Elementary)**

Districts	Primary (6-10)			Upper Primary (11-13)			Elementary (6-13)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	97.81	104.61	100.87	99.86	125.34	110.59	107.66	120.70	113.40
North East	81.97	87.05	84.28	88.20	110.63	97.78	91.22	102.16	96.10
North	69.66	81.42	75.00	76.41	98.92	85.95	80.01	93.90	86.18
North West	83.52	89.25	86.10	89.38	108.43	97.35	93.51	103.62	97.95
West	93.38	101.78	97.17	101.76	122.85	110.57	104.98	117.75	110.60
South West	93.16	97.40	95.04	94.31	110.37	100.94	102.42	109.83	105.63
South	78.05	83.62	80.59	87.96	111.25	97.80	89.57	100.25	94.33
New Delhi	235.26	260.14	246.83	250.85	313.32	277.45	261.77	300.23	279.12
Central	68.82	69.93	69.34	90.48	107.34	97.81	82.91	88.18	85.31
Delhi State	<b>86.31</b>	<b>92.46</b>	<b>89.09</b>	<b>92.97</b>	<b>114.17</b>	<b>101.89</b>	<b>96.86</b>	<b>107.70</b>	<b>101.64</b>

**NER (Districts wise) – 2017-18 (Secondary & Sr. Secondary)**

District	Secondary (14-15 years)			Sr. Secondary (16-17)		
	Boys	Girls	Total	Boys	Girls	Total
East	71.76	86.31	78.23	52.36	65.97	58.48
North East	59.29	75.12	66.50	34.83	47.38	40.64
North	51.35	68.57	59.01	32.09	45.68	38.27
North West	62.16	71.81	66.40	45.55	51.13	48.02
West	70.93	80.39	75.08	49.29	55.26	51.95
South West	67.96	72.73	70.04	52.36	56.90	54.35
South	60.13	75.27	66.90	39.05	48.35	43.27
New Delhi	171.21	210.26	188.58	159.47	175.13	166.34
Central	68.03	71.89	69.77	54.62	51.17	53.05
Delhi State	64.81	76.56	70.02	46.68	56.16	50.89

### NER (STATE ) 2017-18

Primary			Upper Primary			Elementary			Secondary			Sr. Secondary		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
86.31	92.46	89.09	92.97	114.17	101.89	96.86	107.70	101.64	64.81	76.56	70.02	46.68	56.16	50.89

### 12.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	

### 13. 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.

#### 14. 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.

#### 14. a. Percentage of schools with infrastructure as per RTE norms

Sl. No	Infrastructure	Percentage
1	Boundary	99.6%
2	Mid Day Meal	100%
3	CWSN Toilet	77% approx
4	Drinking Water	100%
5	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:-

#### 14.b New Govt. School Opened from Academic Session 2017-18

Sl.	Name of the school with I.D	District	Level	Stream
1	RPVV, Sec-21, Phase-II, Rohini (1412291)	NW-B	Sr. Secondary	Science, Commerce & Arts
2	Govt. Co-ed Sarvodaya Vidyalaya, Sec-22, Rohini (1412290)	NW-B	Sr. Secondary	Science, Commerce & Arts
3	Govt. Co-ed Sarvodaya Vidyalaya, Sec-4, Rohini (1413336)	NW-B	Sr. Secondary	Science, Commerce & Arts
4	Govt. Co-ed Sarvodaya Vidyalaya, Sec-21, Phase-III, Rohini (1412289)	NW-B	Sr. Secondary	Science, Commerce & Arts
5	RPVV, Sec-5, Dwarka (1821286)	SW-B	Sr. Secondary	Science, Commerce & Arts
6	RPVV, Sec-19, Dwarka (1821285)	SW-B	Sr. Secondary	Science, Commerce & Arts
7	RPVV, I.P.Extn, Near Mayo College (1002399)	East	Sr. Secondary	Science, Commerce & Arts
8	Govt. Co-ed Sarvodaya Vidyalaya, Khichripur (1002400)	East	Sr. Secondary	Science, Commerce & Arts
9	Govt. Co-ed Sarvodaya Vidyalaya, Phase-III, Madanpur Khadar Extn. (1925431)	South East	Sr. Secondary	Arts & Commerce
10	Govt. Co-ed Sarvodaya Vidyalaya, Phase-II, J.J.Colony, Madanpur Khadar Extn. (1925432)	South East	Sr. Secondary	Science, Commerce & Arts
11	Govt. Co-ed Sarvodaya Vidyalaya, Kalkaji (1925430)	South East	Sr. Secondary	Science, Commerce & Arts

#### 14.c Up-gradation of Govt. School (AY 2017-18)

Sr. No.	District	School ID	Name of school after up-gradation	Earlier level of School	Level of School after Up-gradation
1	East	1002175	GGSSS, Trilokpuri, Block 27	Secondary	Sr. Secondary
2	East	1002197	GBSSS, Block-27 Trilokpuri	Secondary	Sr. Secondary
3	North West-A	1309022	GBSSS, Dhakka	Secondary	Sr. Secondary
4	North West-A	1309280	Sarvodaya Vidyalaya, Bhalswa Village	Middle	Sr. Secondary
5	North West-B	1412016	G (Co-ed) Sr. Sec. School, Sultanpur	Secondary	Sr. Secondary

			Majra		
6	North West-B	1413320	G(Co-ed)SS, Rohini, Sec-15	Middle	Sec. School
7	West-B	1618267	GBSSS, Shiv Vihar	Secondary	Sr. Secondary
8	West-B	1617214	G(Co-ed)SSS, Kunwar Singh Nagar, Ranhaula	Secondary	Sr. Secondary
9	South West-B	1822262	G Co-ed SV, Dichaon Kalan	Secondary	Sr. Secondary
10	South East	1925050	GBSSS, Molar Band	Secondary	Sr. Secondary
11	South East	1925190	GGSSS, No.-3, Molar Band	Secondary	Sr. Secondary

#### 14. Merger of Govt. Schools (AY 2017-18)

S. No (1)	District (2)	School to be Merged (3)	School into which school in col 3 is to be merged (4)	School Name after Merger (5)	Shift (6)
1.	NW-A	GBSSS Block BL Shalimar Bagh (1309006)	SV Block BT Shalimar Bagh (1309005)	SBV Block BT Shalimar Bagh (1309005)	Morning
2.	South	GBSS Block J, Saket (1923074)	SBV Vir Chander Singh Garhwal Block J Saket (1923056)	SBV (Vir Chander Singh Garhwal Block J Saket (1923056)	Morning
3.	NWA	GGSS Dhaka (1309037)	SKV Dhaka (1309025)	SKV Dhaka (1309025)	Morning
4.	NWA	GBSSS Dhaka (1309509)	GBSSS Dhaka (1309022)	GBSSS Dhaka (1309022)	Morning
5.	East	GGSSS No. 3 Bhola Nath Nagar (1001010)	SBV (Babu Ram) Bhola Nath Nagar (1001001)	SBV (Babu Ram) Bhola Nath Nagar (1001001)	Morning
6.	East	GGSSS No. 2 Bola Nath Nagar (1001020)	GGSSS No. 3 Bola Nath Nagar (1001023)	GGSSS No. 3 Bola Nath Nagar (1001023)	Morning
7.	Central	Haweli Azam Khan –SKV (2127022)	Bulbuli Khana (Urdu Medium) SV –Middle (2127030)	Bulbuli Khana (Urdu Medium) SV –Middle (2127030)	General

### 15. 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, Bhola Nath Nagar, Shahadara, Delhi, ID-1001010	SBV(Babu Ram Bhola Nath Nagar , Delhi-ID 1001001	SBV(Babu Ram Bhola Nath Nagar , Delhi-ID 1001001	Morning
2	East	Govt. Girls Sr. Sec. School No.2,Bhola Nath Nagar, Shahadara, Delhi, ID-1001020	Govt. Girls Sr. Sec. School No.3,Bhola Nath Nagar, Shahadara, Delhi, ID-1001023	Govt. Girls Sr. Sec. School No.3,Bhola 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

### 16. 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 Delhi Geospatial Society Limited (DGSL), 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 SSA have been periodically 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, 5723 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.

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## 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 CRCs, 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 25-3-13 for all schools to seek recognition.

<b>II</b>	<b>Enrolment</b>		
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 centers to bring them at par with others.
<b>III</b>	<b>Out of school children</b>		
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.	572 STC centers are running to cater to the needs of these children under the supervision of HoS.
<b>IV</b>	<b>Retention</b>		
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
<b>V</b>	<b>Special Focus Group</b>		
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.
<b>VI</b>	<b>Children with Special Needs (CWSN)</b>		
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.
<b>VII</b>	<b>Quality Education</b>		
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. <b>a)</b> At least one class-room for every teacher <b>b)</b> Barrier free access <b>c)</b> Separate toilets for boys and girls <b>d)</b> Safe and adequate drinking water <b>e)</b> Kitchen for MDM <b>f)</b> Play ground with play	Implemented.	In process. In Govt. Schools, preparation of MDM is outsourced vide Notification dated 25-03-2013

	material g) Boundary wall h) School Library with books i) Office-cum-Headmaster's room as per norms		
21(2)	The school Management committee shall a) Monitor the working of the school b) Prepare and recommend the School Development Plans c) Monitor the utilization of grants.	Implemented.	Vide order dated 25.3.2013 and re-iterated on 10.7.14 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
<b>VIII</b>	<b>Safeguarding Child's Rights</b>		
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 SSA (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	Any person having any grievance relating to the right of a child under this Act may a written complaint to a) School Level Authority b) Cluster/Complex school level Authority c) Block Level Authority d) District Level Authority e) State level Authority	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	Implemented.	State Advisory Council

	a State Advisory Council to advise the state Government on implementation of the provisions of the Act in an effective manner.		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
<b>IX</b>	<b>Miscellaneous</b>		
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

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## CHAPTER-5

### Progress of Samagara Shiksha- 2018-19

#### (I) Access & Retention-

**14 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 226 children at present, at the following places:

- a) Ummed Aman Ghar (formally Uma Pandey children's Home), vocational training centre near Qutub bus stand, Qutub Minar Mehrauli, New Delhi (District-South)
- b) Khushi Girls Rainbow home, Co-ed Middle School, near Jeevan Jyoti Hospital, Tehkhand, Okhla Phase-1, 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 centres 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 as under:

#### Residential Hostel

(Rs. in lakh)

Activity	Approved 2018-19		Achievement 2018-19	
	Phy.	Fin.	Phy.	Fin.
Residential (Fresh)	300	130.29	226	68.51841
<b>Sub Total</b>	<b>300</b>	<b>130.29</b>	<b>226</b>	<b>68.51841</b>

**29 Strengthening of Existing Schools-** Electricification in Schools (Secondary and Sr. Secondary) which also includes renewable energy-**Solar panels** for Schools- Out of 846

Schools, funds for establishment of solar panels in 400 schools have been provided to New DMC (23 Nos.), SDMC (177 Nos.) & North DMC (200 Nos). The schools of DOE and EDMC have opted for RESCO model. Total expenditure incurred was Rs.1400.00 lakh (Non-recurring) @ Rs. 3.50 Lac per schools.

**33 Transport/Escort Facility-** Nil

## **II. RTE Entitlement-**

**36 Free Textbooks-**There was a provision for text books to all children in Govt. and Local bodies and Govt. Aided schools @Rs.250/- per child at primary level and @Rs.400/- per child at upper primary level. In addition Braille books and Large print books for classes I to VIII were provided to CWSN children. Total expenditure incurred was Rs.4249.12980 lakh in the year 2018-19.

**Free Uniforms-** Two sets of uniforms of all girls and children belonging to SCs/STs/BPL families in Govt. Schools and Govt. Aided Schools upto class VIII were proposed. 851306 beneficiaries @Rs.600/- per child per annum were provided free uniforms. Total expenditure incurred was Rs.4979.92700 lakh.

**38, 40 Special Training for age appropriate admission of Out of School Children at Elementary level-** Special training facility was imparted for 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. 572 STCs are running to cater to the needs of these children. 19073 fresh children and 2964 children continue from the previous years have been provided special training. Total expenditure incurred was Rs.609.31276 lakh.

**Progress of Special Training for Out-of-School-Children**

S. No.	Name of District	No. of OoSC approved for special training in 2018-19	No. of continued OoSC from the year 2017-18 provided special training allocated in 2018-19	No. of fresh OoSC provided special training in 2018-19	Total covered in 2018-19	Total No. of OoSC mainstreamed in age appropriate class in 2018-19	Total No. of OoSC will be continued for the year 2019-20
1	2	3	4	5	4+5	6	7
1	East	3455	5	2022	2027	1701	326
2	North-East	3870	30	2190	2220	1576	644
3	North	2225	335	1308	1643	1472	171
4	North West-A	3300	0	2124	2124	2017	107
5	North West - B	3780	0	1835	1835	1101	734
6	West A	1984	244	1102	1346	944	402
7	West B	2504	74	1270	1344	1246	98
8	South West A	2020	790	780	1570	1194	376
9	South West B	2776	136	2049	2185	1528	657
10	South	3465	662	1491	2153	1299	854
11	South East	2670	613	1936	2549	1297	1252
12	New Delhi	120	0	53	53	6	47
13	Central	1275	75	913	988	442	546
<b>Total</b>		<b>33444</b>	<b>2964</b>	<b>19073</b>	<b>22037</b>	<b>15823</b>	<b>6214</b>

**47, 48. Media and Community Mobilization-** Awareness rallies were conducted in all Govt. and Local bodies schools to enhance community participation and monitoring for universal access, equity and quality. Total expenditure incurred at Elementary level was Rs.24.55105 lakh and at Secondary level was Rs.15.585 lakh.

**Training of SMCs/SMDCs-** 03 days Training programme was organized for Member of School Management Committee of Schools of local bodies and Directorate of Education by the Council during the months of January, 2019 to 31st March, 2019. SCERT, Delhi had received grant only for 1367 schools including under the Component No. 47 C and 48 B but we have covered 3017 Government Schools of GNCT of Delhi. Methodology of the training was activity based and group discussion. The training modules were-

- Functions of SMC members
- School Development Plan
- Substance Abuse
- Community Participation
- Role of SMC members in various activities in schools of GNCT Delhi.

#### **Details of SMC/SDMC Training Expenditure during the FY-2018-19**

<b>Activity</b>	<b>Physical</b>	<b>Financial</b>	<b>SCERT PROPOSED</b>	<b>Actual Attended</b>	<b>Expenditure</b>
SMC/SDMC Training (Elementary)	848	25.44	15122	13145	Rs. 4220777/-
SMDC Training (Secondary)	519	15.57			
<b>Total</b>	<b>1367</b>	<b>41.01</b>	<b>15122</b>	<b>13145</b>	<b>Rs. 4220777/-</b>

#### **(II) Quality interventions-**

**49. Quality component (Elementary)-** Funds for installation of Flex-board displaying the dash-board of School Self-Evaluation (**Shaala-Siddhi**) were provided @Rs.600/- to all Govt., Local bodies and Aided schools. Total expenditure incurred was Rs.18.13200 lakh.

#### **52. Project – Innovative activities (Secondary & Sr. Secondary)-**

**52.ak Connected classrooms with Digital Boards-** Connected classrooms are being established in about 255 Govt. Schools by providing Chrome books to students. Total expenditure incurred was Rs.700.49068 lakh.

**52.al** Essay writing competition on **Ek Bharat Shreshth Bharat** was organized at district level for the students of class X. Total expenditure incurred was Rs.10.24000 lakh.

#### **53. Project – Innovation (Elementary)-**

**53.ao Gyan lok** – 150 Model STCs were established for out of school children. These model STCs have been equipped with KYAN, educational kits and other

teaching learning material for teachers as well as for students. Computer & TV are also being provided. Total expenditure incurred was Rs.232.50000 lakh.

**53. c Digital Board/Smart classroom-** KYAN was given to 503 schools for enhancement of learning outcomes. Total expenditure incurred was Rs.647.63846 lakh.

**54. Project – Kala Utsav (Secondary)-** Kala Utsav was organised successfully at District Level, State Level and National level wherein thousands of students showed their talent in various events like Instrumental music, Vocal Music, Dance, and Painting. TA/DA for National Level participation in Kala Utsav was also disbursed. Total expenditure incurred was Rs.10.35253 lakh.

**Learning Enhancement Programme (LEP)/Remedial teaching–** These are the interventions for enhancement of learning outcomes, specially for students in areas having low performance under National Achievement Survey. The objectives of LEP is to create a conducive class and school environment for early reading and writing experiences.

Following schools were covered in FY 2018-19:-

No. of Schools	DOE	MCD	NDMC	DCB	Total Schools
Total Schools	442	1692	46	6	2186

**61. Class I-II**

**a.** Set of 40 books in English for 2186 schools (two sets for each school) were proposed. The Barkha Series (English) books were not available in NCERT as these could not be got printed. Therefore, Barkha Series (Hindi) books were distributed to schools.

**b.** Provision of set of **12 Posters** for creating Print rich environment (2 sets for each school)

**c.** **Firki Magazine** volume 11 was given to schools.

**Total expenditure incurred was Rs.34.97600 lakh.**

## **62. Strengthening Language skills and Numerical skills at class III to V level-**

In 2018-19, a total of 4372 **Mathematics Kits** for Primary & English Language Learning kits developed by NCERT, were supplied to all Govt. and Govt. Aided schools. The teachers teaching at primary level were also oriented in use of these kits in the classroom. Total expenditure incurred was **Rs.247.75275 lakh**.

## **63. Learning Enhancement Programme Activities at Upper Primary Level Class VI to VIII**

3 sets of **Mathematics kits** for Class VI to VIII for all Govt. & Govt. aided schools of DOE were distributed. Total expenditure incurred was **Rs.53.20242 lakh**

## **65. Assessment at National & State level-**

- i) **Post NAS Activity No.-1:** Developing resource material for children of Class V in English & Hindi language for classroom practice in reading/comprehension. In the year 2017-18, NCERT conducted National Achievement Survey nationwide for classes III, V and VIII.

Therefore, as a post NAS activity for Class V level in the Govt. schools of Delhi, the resource material for teachers of Class V in English & Hindi language for providing practice in reading comprehension was developed through organising workshops of the subject experts groups. The developed material is under print.

- ii) **Post NAS Activity No.2:** For the Mission Buniyaad Campaign, launched by the Education department, GNCT of Delhi for improving Learning levels of children, graded storybooks specially aligned with the methodology to be followed, paragraph cards, flash cards of words and numbers, Barakhadi and number cards and Chart (Barakhadi and Number) were developed and are under print.

**The expenditure on activity i) and ii) is Rs.96.89281Lakhs**

- iii) **Post NAS activity No.3:** A Research Survey Study was undertaken to study the impact of Supplementary materials provided under SSA Assessment to schools of DOE & MCD (Govt. & Govt. Aided) which are other than text books to enhance reading abilities of children.

**The expenditure on this activity is Rs.4.36980Lakhs**

**Sample-** The total no. of Sarvodaya Vidyalayas of Directorate of Education is 442. Out of which approximately one third of the schools were taken as a sample for the study.

No. of Schools	= 100
No. of HoS	= 100
No. of Teachers	= 200
Class III Children – 100 X 10	= 1000

The study was completed and the document was got printed for further dissemination to various stakeholders so as to take relevant action to improve quality of education in schools.

**The total expenditure incurred on Post NAS activity was Rs.101.26261 lakh.**

**68, 69. 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.

**72,73. Libraries-** In order to complement the activities under **Padhe Bharat, Badhe Bharat** and to inculcate the reading habit among students of all ages, strengthening of school libraries including purchase of books was proposed and achieved. Total expenditure incurred was Rs.220.3479 lakh.

**74. Rashtriya Avishkar Abhiyan (RAA- Elementary) –**

In order to promote Science and Maths learning at Upper primary to Sr. Secondary, the following activities were conducted-

**74. h. Excursion Trip for Students at Elementary level within State under RAA-** Local tour for creating Scientific interest organized for students by visiting (1) Nehru Planetarium (2) Rail Museum and (3) National Science Centre. Total expenditure incurred was Rs. 5.4432 lakh.

## **75. Rashtriya Avishkar Abhiyan (RAA- Secondary) –**

**75.d Study Trip for Students at Secondary level to Higher Institutions (Within States)** IIT Delhi conducted the programme under RAA. Total expenditure incurred was Rs. 0.05 lakh.

**75.e Exposure visit of Students at Secondary level outside State under RAA-** Out-station tour for promoting adventure and curiosity of students (Jim Corbette and Sariska) was conducted for 3993 students. Total expenditure incurred was Rs. 155.31985 lakh.

**75.h Math kits for Secondary level-** Two sets of Math kits were provided to DoE and Local bodies schools for the benefit of the students at Secondary level. Total expenditure incurred was Rs.28.61657 lakh.

**75.w Setting up of Astronomy Club -** 16 Astronomy club was established in 16 zones through UNISED during 2018-19. Total expenditure incurred was Rs.14.50000 lakh.

**75.y RAA Lab:-** Detailed modalities for establishment of Tinkering Labs was worked out in consultation with IIT Kanpur. It is proposed to establish the labs under AWP&B 2019-20 by IIT Kanpur.

## **83, 84 Support at pre-primary level in the year 2018-19-**

PAB (2018-19) approved and recommended supplementary material for Pre-Primary classes.

### **Pre-Primary (Recurring)**

- i)** Three kits each, were provided for all the Govt. and aided schools of Delhi, NCT having pre-primary classes.
- ii)** To strengthen the reading ability of the children and to bring them closer to the fascinating world of print media, 10 set of 6 books which have been published by National Book Trust were provided to schools. These books are colourful, pictorial illustrative and self-explanatory to the children of age-group, 3-5 years.

### **Pre-Primary (Non-Recurring)**

The govt. Schools have taken the initiative to start Pre-Primary classes which would be helpful for the children to get adjusted in the formal schooling from class-I onwards. PAB 2018-19 made a provision and approved funds under Non- Recurring Grant which was utilised for the supply of indoor play equipments, slides, swings, trampoline etc. as per suggestive list and guidelines issued to the schools.

#### **The financial expenditure incurred under this component is as follows-**

- ❖ Support at pre-primary level (Recurring): **Rs.93.76512 lakh.**
- ❖ Funds for purchase of indoor play equipment to provide resource support for children at pre-primary level (Non-recurring): **Rs.348.00 lakh.**

### **Training for In-Service Teachers, Head Teachers and Teacher Educators**

#### **89. Training for In-Service Teacher (Classes I to VIII)**

- 04 days Training Programme was organized for the primary teachers of Local Bodies and 06 days Training programme was organized for the primary teachers by SCERT during the period December 2018 to March 2019 for classes I to V. The training focused on pedagogy of language, mathematics and E.V.S. It also included the general topics such as sensitization and identification of differently abled children, substance abuse prevention and elimination of corporal punishment. The training was activity based and included group discussion.
- 03 days Capacity Building Programme was organized for 250 teachers of Class VI to VIII at State Level in five subjects, to improve the quality of Elementary Education in the light of National Achievement Survey results.
- 02 days Training programme was organized for 17340 Teachers of Class VI to VIII at Zonal Level for Government Schools of Directorate of Education during the month of August, 2018.

**Total expenditure incurred was 241.60500 Lakh**

#### **90. Training for classes IX to XII In-service**

- 03 days training programme was conducted for 6660 teachers on pedagogical content and general topics such as Substance Abuse, Road Safety and Gender Sensitization.
- 03 to 05 days training programme was organized for 19 specific subject teachers of class IX to XII of DoE schools. 20460 teachers were trained against the approved outlay for 19988 teachers.

**Total expenditure incurred was Rs. 557.89200 Lakh.**

#### **93. Master trainers Training for classes 1-5**

02 days Training Programme was organized for **200 master trainers** by SCERT in the year 2018-19. The training focused on pedagogy of language, mathematics and E.V.S and transaction strategies.

**Total expenditure incurred was Rs. 12.00 Lakh.**

#### **95. School Leadership Training of Head Teachers / Principals (Elementary)**

- 05 days Training Programme in phase-1, and 2 days training programme in phase-2 was organized for 1600 Heads of Schools of Local Bodies from December to March 2019. The training focused on utilization of SMC Funds, Effective Leadership, Use of Information Technology, POCSO Act, Inclusion, RTE Act etc.
- 1029 Heads of School were trained in different zone on their need based issues.

**Total expenditure incurred was Rs. 19.890 Lakhs.**

#### **96. School Leadership Training of Head Teachers/Principals/RPs (Secondary)**

Leadership development trainings were organized with the objective to enable Heads of schools to become better leaders. The Orientation & Induction training for 605 newly promoted Vice Principals was focused on their administrative responsibilities and managerial challenges.

1029 Heads of Schools were trained in different clusters on their need based issues Under Cluster leadership development program.

**Total expenditure incurred was Rs. 51.715 Lakhs.**

**107,109 Academic Support through BRC/URC/CRC**

Salary support for Resource Persons, DEO, Accountant, CRC as well as contingency and TA toward meeting was met under this sub component. An amount of **Rs.872.62013Lakh** was spent under this.

**58, 59 Sports & Physical Education (upto Highest Class VIII) and Sports & Physical Education (upto Highest Class XII)-**

Sport equipments are provided under this component. Expenditure for meeting expenses on procuring sports equipments for indoor and outdoor games is done in all Govt. and Local bodies schools. During 2018-19, Sport Grant was provided to various schools as tabulate below:-

<b>Level of School</b>	<b>Amount (In Lakh)</b>
Primary Schools	83.80
Upper Primary Schools	1.90
Secondary Schools	26.75
Sr. Secondary Schools	230.5158

**88. Strengthening of physical infrastructure and establishment of New DIETs**

Equipments in Teacher Education Institutions. Funds of Rs.119.60 lakh (Non-recurring) have been provided to SCERT

**100. DIKSHA-National Teacher Portal-**

DIKSHA is a unique initiative which leverages existing highly scalable and flexible digital infrastructures, while keeping teachers at the centre. It is built considering the whole teacher's life cycle - from the time student teachers enrol in Teacher Education Institutes (TEIs) to after they retire as teachers.

In India, many teachers are creating & using innovative tech-based solutions in their classrooms. Some state governments have also initiated programs to support their teachers digitally. This inspired MHRD and NCTE to coordinate these efforts at a national level and build DIKSHA.

- **Capacity building and training for teachers and educators and state officials for usage of DIKSHA**

1. One day meeting between the officials from Directorate of Education, SCERT , DIETs and technical experts from project monitoring unit (PMU) of DIKSHA, NCTE, and New Delhi Workshop was organized on 4<sup>th</sup> Sep. 2018 regarding orientation and scope of DIKSHA

(A National teacher platform).

2. One day orientation training on DIKSHA (A National teacher platform ) was organized on 21<sup>st</sup> December 2018 for State Officials of DoE and Local bodies by SCERT Delhi.

3. Orientation of 610 TGT Computer Science was organised regarding DIKSHA (A National teacher platform) in January 2019.

- **Creation and Curation of Digital teaching learning material for uploading on DIKSHA**

1. Content development for Online Capacity Building Program (OCBP) on topics from Science, Mathematics, social science, English, Eliminating corporal punishment (ECP), Prevention of child sexual abuse(PCSA) and cyber security.

2. 24 resource materials which are developed by SCERT are digitized in e-pub format for its wider dissemination through website.

- **Content creation for Energized text books**

1. SCERT developed animated content for the ICT in education (class 6) book for the better teaching learning process. The conversion of book into e-content increases the reach of different stake holders with the help of website.

2. Digital Library for Science, English, Mathematics and Social Science.

**Total Expenditure incurred under DIKSHA was Rs. 52.80**

- Updation of teacher profile and registry. Total expenditure incurred was Rs.17.50 lakh.
- Capacity building and training for teachers. Educators and State officials for usage of DIKSHA. Total expenditure incurred was Rs.10.20 lakh.
- Creation and curation of digital teaching learning material for uploading on DIKSHA. Total expenditure incurred was Rs.15.26 lakh.
- Content creation for energised text books. Total expenditure incurred was Rs.9.84 lakh.

#### **101. Salaries of Teacher Educators in TEIs**

**DIETs-** Total of teachers educator salary in TEIs (Academic Posts): Total expenditure incurred was **Rs.1486.64430 lakh.**

#### **103. Programme and activities including Faculty development of Teacher Educators-**

- a. Faculty development (DIET)
- b. Program & Activities (DIET)
- c. Specific projects for Research activities (DIET)
- e. Program & Activities (IASEs)
- f. Faculty development (SCERT)
- g. Program & Activities (SCERT)
- h. Specific programme for Research activities (SCERT).

**Total expenditure incurred was Rs.379.29997 lakh.**

#### **104. Technology Support to TEIs-**

Hardware & Software Support.

**Total expenditure incurred was Rs.45.60 lakh (Non-recurring).**

#### **105. Recurring Support on (Technology Support)**

**Total expenditure incurred was Rs.22.80 lakh (Recurring).**

#### **106. Annual grant for TEIs-**

- i. SCERT- Rs.35.00 lakh
- ii. DIET – Rs.169.99992 lakh

### **Good Practices 2018-19**

#### **Entrepreneurship Mindset Curriculum**

The Entrepreneurship Mindset Curriculum Framework was launched by SCERT Delhi on 13 Feb 2019 at Thyagraj Stadium. In addition, the pilot of Entrepreneurship Mindset Curriculum has started in 24 Government schools from 1<sup>st</sup> April to 10<sup>th</sup> May 2019. This initiative aims at developing positive attitude, confidence, risk taking, analysing opportunities which helps in building Entrepreneurship Mindset among students. The pilot of Entrepreneurship Mindset Curriculum has started in 24 Government schools from 1<sup>st</sup> April to 10<sup>th</sup> May 2019.



Picture: Launch Event of Entrepreneurship Mindset Curriculum

Since its conceptualization in January 2019, the project has involved various processes like designing of concept note, seeking suggestions of general public, designing and development of Entrepreneurship Mindset Curriculum Framework.

### 112, 113 Salary of Teachers-

- Teachers' salary (Elementary)- Primary teachers existing in position (Contractual). Total expenditure incurred was **Rs.3318.57000 lakh**.
- Teachers' salary (Elementary) - Upper Primary teachers existing in position (Contractual). Science, Mathematics, Social Studies, Languages. Total expenditure incurred was **Rs.2142.88000 lakh**.

### Gender and Equity –

#### 127 Special Project for Equity-

**Organization of camp on Drug/ substance abuse** - Role Play and Quiz competition followed by documentary shown to students at Cluster level. Total expenditure incurred was Rs.39.75815 lakh.

- ❖ **Mental Health Issues of Adolescents activity** - One day workshop for Mental Health issues of Adolescents was organized. Total expenditure incurred was Rs.1.00 lakh.
- ❖ **Parental counselling camps-** Role Play activities and Cultural Exchanges were organized. Total expenditure incurred was Rs. 34.04034lakh.

#### 129. Girls empowerment Secondary -

- ❖ Girl Education– Organization of “**Kishori Munch**” for Upper Primary Girls and “**Navya Manch**” for Secondary & Sr. Sec. Girls. Total expenditure incurred Rs.39.00914 lakh.

- ❖ **Career Conclave-** Career Conclave was held wherein the representatives of various organizations guided the students for New Career options. Total expenditure incurred was Rs.32.50000 lakh.
- ❖ **Meri Pehchan-** Meri Pehchan, a booklet containing 16 pages has been designed which contains all the information required for adolescent girl students. Total expenditure incurred was Rs.21.3428 lakh.
- ❖ **Resource material -** Role Play Activities for children were conducted at secondary level. Total expenditure incurred was Rs.5.80308 lakh.
- ❖ Organization of activities on **behavioural change** -Poster Making competition and certificate of SC/ST and Disability certificate camp and Munadi was organized. Total expenditure incurred was Rs.29.66968 lakh.

### **132-133 Inclusive Education (CWSN)-**

#### **Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)-**

Therapeutic Services, Helper/Ayas/Attendant, Providing Aids & Appliances, Identification and Assessment (Medical Assessment Camps), Reader Allowance, Escort Allowance, Stipend for Girls and Transportation allowance. Total expenditure incurred was Rs.371.46086 lakh.

#### **Financial Assistance**

During financial year 2018-19, following financial assistances were provided to Children with Disabilities studying in Pre-school to class XII.

**132.d** Therapeutic Allowance @ Rs. 2000/- per student for 10 months were provided to 2304 CWSN.

**132.e Helper /Attendant :-** Services of 50 Helper/Attendant were provided to students with severe disabilities like Autism, Intellectual Disabilities, Multiple Disabilities, Cerebral Palsy, & Locomotor Disabilities during the year 2018-19.

**132.g Aids & Appliances :-** During the year, Distribution camps were organised in 12 districts of Directorate of Education, GNCTD and 1393 Children with Disabilities studying in Preschool – Class XII received free aids and appliances.



**132.h Identification & Assessment:-** Assessment camps were organized for CWSN children in all districts of Directorate of Education (DoE) for identification of special needs and to provide aids and appliances. During these camps, 3531 Children were assessed.



**132.i.** Reader allowance @ Rs. 2500 per student for 10 months were provided to 303 CWSN.

**132. i.** Escort allowance @ Rs. 2500/- per student for 10 months were provided to 980 CWSN

**132 n.** Girls stipend @ Rs. 2000/- per student for 10 months were provided to 5580 girls with CWSN

**132.o** Transportation allowance @ Rs. 2000/- per student for 10 months were provided to 1823 CWSN

**Inclusive Education (Recurring) (Upto Highest Class - XII) –**

Impact study, Equipment for Children (Hearing Impairment, Parent Teacher and Students counselling, Curriculum Adaptation, Learning material for Resource Room/Learning Centers, In-service Training of Special Educators, Environment Building programme, Orientation of Principals, Educational administrators, parents / guardians etc., Salary (Previous Spl. Educators), World Disability Day, World Disability Day at District level, Scribe facility, Assessment of Children with Intellectual Disabilities, Awareness Campaign. Total expenditure incurred was **Rs. 2912.92800 lakh.**

The details of the above activities carried out in 2018-19 are as follows:-

**133.ab Impact Study:-** A study was conducted to see the impact of IEDSS & IE-SSA schemes for the period 2010-2011 to 2017-18. The data was collected from HoS, Teachers, Special Education Teachers, parents of Children with Disabilities and Students with Disabilities.

**133. ac Equipments for Children with Hearing Impairment:-** As approved by PAB-MHRD for 2018-19, equipments for Children with Hearing Impairment were purchased from different National Institutes for facilitating the education of children with Disabilities. Further, these equipments are being distributed to 75 Govt. schools of DoE.

**133.ad. Parents and Teachers counselling program:-** In the year 2018-19, one day counselling program was organised at district level for Parents and Teachers of Children with disabilities. This program separately organized in the group of 80 parents/teachers for imparting effective Inclusive Education and creating awareness among General teachers. Total 3480 parents and 2320 teachers attended the program.



**133.ae. Curriculum Adaptation:-** Workshops of working groups of Curriculum Adaptation were organised to modify the curriculum according to the need of Children with Disabilities. Seven workshops were held under this intervention.

**133. af. Learning material for Resource Room/Learning Centres:-** Learning material for Resource Room/Learning Centres for Children with Disabilities were purchased from National Institute for facilitating the education of children with Disabilities. Further, these learning material are distributed to 489 Govt. schools as per the enrolment of children with disabilities.

**133. b. In-Service Training of Special Education Teachers:-** In-Service Training of Special Education Teachers was organized, training was provided in the RCI recognized organization specialized in one/more disabilities. There were 08 organization/NGOs/Schools involved in this training programme. Resource persons for imparting training to SETs were expertise in various areas related to inclusive education. Total 26 batches of 30 SETs have received the in-service training in different disability areas during 2018-19.



**133.c. Environmental Building Program:-** In inclusive Education, it is essential to create right attitude and awareness among other stake holders in the society. The department has under taken environmental building activity and prepared flex boards to disseminate information regarding nature and needs of disabilities and different facilities provided to CWSN in Govt. schools.

**133.d. Orientation of Principal, Educational Administrators:-** 1910 HoS, Administrators were given orientation for Inclusive Education.

**133.f. Salary of Special Education teachers:-** Salary and special pay was disbursed to 1026 Special Education teachers during the year 2018-19 @Rs.25000/- per month for 12 months.

**133.o State Level Celebration of World Disability Day:** World Disability Day celebration was organised at state level to encourage Children with Special Needs along with increasing awareness regarding various programmes and activities which cater the needs of CWSN.

**133.t World Disability Day at district level:** World Disability Day was celebrated at each District during 2018-19. Various Competitions were organized- Essay Competition, Slogan Writing, Painting, Sports, Cultural and CO-Curricular Activities. CWSN children from all the schools participated and the best three entries were

awarded for all the competitions. The celebrations were held in the month of November 2018.

**133.u Scribe Facility:** Scribe facility was provided to 816 children with blindness who are studying in Govt and Govt. Aided schools of Delhi.

**133.w Assessment of Children with Intellectual Disability:** Directorate of Education, GNCTD conducted 29 one day camps in 29 Zones formal assessment of suspected 1450 children with intellectual disabilities during 2018-19 collaboration of the National Institute for the Empowerment of Persons with Intellectual Disabilities, Ministry of Social Justice & Empowerment (NIEPID), Government of India, Manovikas Nagar, Secunderabad, Telengana-500009 through its regional centre in Noida. In each assessment camp, the assessment team comprised of Rehab/Clinical Psychologist, Special Educator, Occupational/ Physiotherapist, Speech Therapist and Paediatrician.

**133.x Awareness Program:** One day orientation program on Inclusive Education for 2900 subject teachers was organized under this intervention during 2018-19. As per the feedback received, the orientation program has lead to better inclusion of children with disabilities in the class room.

### **137. Vocational Education-**

#### **Major Activities Undertaken by Vocational Branch**

- Delhi has implemented National Skills Qualification Framework (NSQF) from the academic year 2014-15.
- NSQF scheme was introduced through Vocational Training Partners (VTP) for six vocational subjects who are providing required Vocational Trainers (VTs) in the NSQF scheme for an honorarium of Rs.20000 per month.
- Currently the scheme is running in 274 schools out of which 22 schools are running under Centrally Sponsored Scheme.
- Currently there are 605 VTs engaged out of which 44 trainers are engaged in centrally sponsored scheme by 11 VTPs in 274 schools from classes 9th to 12<sup>th</sup>
- Total 3339 students were enrolled for NSQF in 22 schools in the year 2018-19 in classes IX, X, XI & XII.
- Approximate 82435 students were enrolled for vocational subjects under NSQF in class IX, X, XI & XII.

- Books were distributed among students on General Employability Skills (Students workbooks) and General Employability Skills (Facilitator Manual)
- Scheme of studies were announced for both secondary and senior secondary level.
- Total 2164 Industrial visits have been conducted for 274 schools during the academic year 2018-19.
- Total 10365 Guest Lectures have been conducted for 274 schools during the academic year 2018-19.
- 4 day In-service training of all 605 Vocational Trainers was conducted in the month of June 2018.
- 14 day In-service training of 10 Retail Trade Trainers from 23<sup>th</sup> Jan to 10<sup>th</sup> Feb 2019 was conducted.
- The students enrolled for Financial Market Management Trade were also got registered with National Stock Exchange and online examination for these students was conducted by National Stock Exchange for 6500 students enrolled in Financial Market Management Trade
- On the Job training (approx. 02 weeks) for all the Govt. School of Delhi under Vocational Stream for part time Vocational Teachers was conducted.
- Boot camp was conducted for the batch of 2017-18 class XII (April 2018) on:
  - Soft skill training
  - General Employability Skills
  - Mock Interviews and resume making
- Phase 1 boot camp was organised on resume building and interview skills for class 12th with approx. 1200 student across schools in Delhi.
- Skill Competition was organised, prizes and certificates awarded to 88 finalist participants
- On The Job Training was conducted for 4000 students in all six NSQF subject during summer vacation (May-June 2018).
- Career Conclave 2018-19 was organized for providing guidance to thousands of students on educational and employment prospects in vocation space.

**Total expenditure for Vocational Education was Rs.237.32944 lakh**

**140 Monitoring of the Scheme** – Monitoring Information System are essential as they support Delhi State for various monitoring information systems like U-DISE, Shaala Kosh, Shagun and Student Data Monitoring Information System (SDMIS). Assistance upto Rs.2/- per student as per the total enrolment in SDMIS. Total expenditure incurred was Rs.69.2019 lakh.

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

### Spill-over Components: -

#### (I) Civil Works Projects- (SSA) 2018-19 (Elementary Level)-

The State Government and local bodies take adequate steps to provide necessary infrastructure support with quality construction of school building. SSA also plays its part in rising to the occasion. Under SSA, construction of additional classrooms, toilet (boys & girls) and ramps with railing are taken up as other areas of infrastructure like construction of school building, provision of drinking water facility, compound wall, development of play ground, repair of existing building etc. are being taken up by the State Government and respective local bodies.

#### Cumulative Progress (Physical & Financial) (upto 31.03.2019)

(Rs. in lakh)

Sl. No.	Activity	Target	Completed	In progress	Not Started	Financial	Due to ceiling (33%) amount deducted in	Expenditure	Fin. to be surrendered	Spill over
1	BRC*	28	9	0	0	377.00	0.00	54.00	0	0
2	CRC	0	0	0	0	0.00	0.00	0	0	0
3	New School (PS) Urban)	13	13	0	0	779.52	14.00	740.06	25.46	0
4	New School (UPS) Urban)	0	0	0	0	0	0.00	0	0	0
5	ACR (all type)	2865	2609	240	16	20982.75	0.00	18450.603	759.781	1772.366
6	Toilet (Boys)	38	26	4	8	301.22	77.64	193.926	22.333	7.321
7	Separate Girl's toilets	1242	1225	13	4	3472.60	25.88	3197.034	178.700	70.986
8	Drinking Water facility	68	68	0	0	10.20	0.00	10.2	0	0
9	Ramps	88	72	14	2	61.59	0.00	57.326	2.024	2.24
10	Augmentation Training Facilities in BRC**	28	0	0	0	140.00	0.00	0	0	00
11	Library (P)	2292	2292	0	0	68.76	0.00	68.76	0	00
12	Library (UP)	1276	1276	0	0	127.60	0.00	127.6	0	00
<b>Total</b>		<b>7938</b>	<b>7590</b>	<b>271</b>	<b>30</b>	<b>26321.24</b>	<b>117.52</b>	<b>22899.509</b>	<b>988.298</b>	<b>1852.913</b>

\*19 BRC building proposed by state but not recommended by PAB vide minutes F.No5-1/2014-EE.8 dt.22.5.2014. Hence target to be taken as 9 only.

\*\* 28 Augmentation of training facilities in BRC proposed by state but not recommended by PAB vide minutes F.No5-1/2014-EE.8 dt.22.5.2014. Hence target to be taken as zero only.

**Amount surrender in 2017-18 and 2018-9**

SI No	Activity	Due to ceiling (33%) amount deducted in 2016-17	Amount Surrendered in 2017-18	Amount Surrendered in 2018-19
1	New School (PS) (Urban)	14.00	0.00	0.00
2	ACR (all type)	0.00	481.32	2393.27
3	Toilet (Boys)	77.64	65.32	132.21
4	Separate Girl's toilets	25.88	240.93	748.44
5	Ramps	0.00	8.40	0.00
<b>Total</b>		<b>117.52</b>	<b>795.97</b>	<b>3273.92</b>

**Physical and Financial Progress during 2018-19  
(For the works approved under AWP&B 2018-19 for Spill over works upto 31.03.2019)**

(Rs. in lakh)

SIN	Activity	Target	Completed	In progress	Not taken up	Approved outlay	Expenditure incurred	Works to be surrendered		Spill over for 2019-20	
								Phy	Fin.	Phy	Fin.
1	BRC	-	-	-	-	0.00	0.00	-	-	-	0.00
2	CRC	-	-	-	-	0.00	0.00	-	-	-	0.00
3	New School (PS) Urban	-	-	-	-	25.460	0.00	-	25.46	-	0.00
4	New School (UPS) Urban	-	-	-	-	0.00	0.00	-	-	-	0.00
5	ACR (all type)	309	53	240	16	4367.223	1835.076	16	759.781	240	1772.366
6	Toilet (Boys)	16	4	4	8	41.627	11.973	8	22.333	4	7.321
7	Separate Girl's toilets	19	2	13	4	249.686	0.00	4	178.700	13	70.986
8	Drinking Water facility	-	-	-	-	0.00	0.00	-	0	-	0
9	Ramps with Handrails	46	30	14	2	4.264	0.00	2	2.024	14	2.240
10	Augmentation Training Facilities in BRC	-	-	-	-	0.00	0.00	-	0	-	0.00
11	Library (P)	-	-	-	-	0.00	0.00	-	0	-	0.00
12	Library (UPS)	-	-	-	-	0.00	0.00	-	0	-	0.00
<b>Total</b>		<b>390</b>	<b>89</b>	<b>271</b>	<b>30</b>	<b>4688.26</b>	<b>1847.049</b>	<b>30</b>	<b>988.298</b>	<b>271</b>	<b>1852.913</b>

**For Fresh Work: - No fresh Civil Works approved during 2018-19**

**Cumulative Financial Progress (upto 31.01.2019)**

Cumulative approved outlay for Civil Works (Rs. In Lakh)	Cumulative Expenditure in Civil Works (Rs. In lakh)	Percentage Expenditure	Remarks
26321.24	22899.509	87%	



**Govt. Boys. Sr. Sec. School, Bakhtawarpur**

**Monitoring-**Site of construction were visited & inspected periodically.

**Physical and Financial to be Surrendered**

Sl. No	Activity	Due to wrong information given by North DMC	Physical	Fin. (Rs. In lac)
1	New School (PS) Urban	-	-	25.46
2	ACR (all type)	38	16	759.781
3	Toilet (Boys)	-	8	22.333
4	Separate Girl's toilets	21	4	178.700
5	Ramps with Handrails	-	2	2.024
<b>Total</b>		<b>59</b>	<b>30</b>	<b>988.298</b>

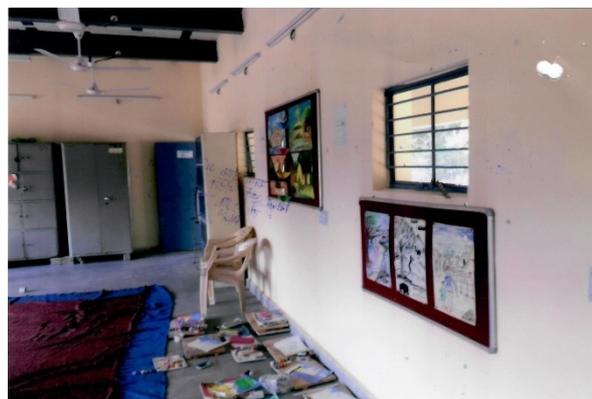
**Note:** Civil Works for the year 2014-15, North MCD had informed on 10.01.2017 that 38 no. of Classrooms and 21 no. of Girls Toilet completed out of 50 no. of classrooms and 24 no. of girls toilet. Accordingly report was submitted to MHRD. Afterwards North MCD has informed in a meeting on 28.03.2019 that no payment has been made on account of Civil Works under SSA for the year 2014-15. Hence 50 no. of additional classrooms and 24 no. of Girls Toilet were not constructed out of SSA fund by North MCD.

## Secondary Level:

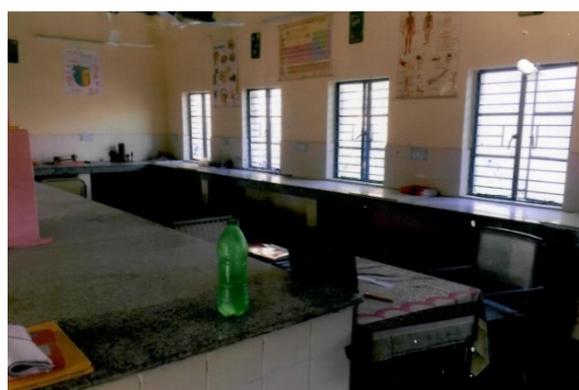
### Civil Works Proposed (Physical and Financial) for 2018-19 under RMSA Cumulative Progress up to 31.03.2019

(Rs. in lakh)

Sl. No.	Activity	Sanction	Completed	In progress	Phy. No. surrendered in 2017-18	Fin..	Exp. Incurred upto 2016-17	Exp. incurred 2017-18	Exp. incurred 2018-19	Fin. To be surrendered	Spillover for 2019-20
1	Science lab	6	5	1	0	82.68	48.776	16.912	8.012	1.328	7.652
2	Lab Equipment (Science Lab)	06	0	0	0	6.00	1.86	0	0	0	4.14
3	Computer Room	8	7	0	1	106.27	64.535	17.754	1.429	22.552	0.00
4	Library room	6	6	0	0	74.34	60.842	6.11	0.00	7.388	0.00
5	Art & Craft Room	25	18	4	3	332.5	139.708	50.374	32.825	76.603	32.99
6	Toilet	53	25	11	17	188.13	63.513	19.051	16.779	70.266	18.521
		<b>104</b>	<b>61</b>	<b>16</b>	<b>21</b>	<b>789.92</b>	<b>379.234</b>	<b>110.201</b>	<b>59.045</b>	<b>178.137</b>	<b>63.303</b>



Govt. Sarvodaya Bal Vidyalaya Block-D, Janakpuri, New Delhi



Govt. Co-ed. Sec. School, Nanakheri Chawla.

## (II) ICT @School-

An amount of Rs.1820.10 Lakh has been released to TCIL during 2018-19 for setting up of ICT labs.

**Total Expenditure 2018-19**

		Integrated Scheme of School Education State Name: Delhi Year : 2018-2019		Approved Outlay 2018-19		Expenditure upto March 2019 (Figure in Lakh)	
				Phy.	Fin.	Phy.	Fin
1		Elementary Education					
		Major Component : Access & Retention					
		Sub Component : Residential School/Hostels					
14		Residential Hostels - Recurring (Capacity 50)					
14.a	Maintenance per child per month	300	54.00	300	21.62691		
14.b	Stipend per child per month	300	3.60	300	3.60000		
14.c	Supplementary TLM, Stationery and other educational material	300	3.00				
14.d	1 Warden	3	9.00	3	8.92956		
14.g	3 Part time teachers	3	7.20	3	7.2		
14.h	1 Full Time Accountant	3	3.60	3	3.44378		
14.i	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	2.40	2	2.40000		
14.j	1 Head Cook	3	5.40	3	4.49403		
14.k	2 Assistant Cook	3	1.62	2	1.62		
14.l	Specific Skill training	300	3.00				
14.m	Electricity / water charges	300	3.00	300	1.12640		
14.n	Medical care/contingencies	300	37.50	300	10.55581		
14.o	Maintenance	300	2.25	300	2.25		
14.p	Miscellaneous	300	2.25	300	1.27192		
14.q	Preparatory camps	3	0.21				
14.r	P.T.A / school functions	300	0.90				
14.t	Capacity Building	3	0.30				
14.u	Physical / Self Defence Training	3	0.30				
		<b>Total of Residential Hostels - Recurring (Capacity 50)</b>			<b>139.53</b>		<b>68.51841</b>

<b>Total of Residential School/Hostels</b>			<b>139.53</b>		<b>68.51841</b>
<b>Sub Component : Strengthening of Existing Schools</b>					
<b>29</b>	<b>Electrification in Schools (Secondary and Sr. Secondary)</b>				
29.a	Solar Panel For School	846	2961.00	400	1400.00
<b>Total of Electrification in Schools (Secondary and Sr. Secondary)</b>			<b>2961.00</b>		<b>1400.00</b>
<b>Total of Strengthening of Existing Schools</b>			<b>2961.00</b>		<b>1400.00</b>
<b>Sub Component : Transport &amp; Escort Facilities</b>					
<b>33</b>	<b>Transport / Escort Facility (Elementary)</b>				
33.b	Children in remote habitation	120	7.20		
<b>Total of Transport / Escort Facility (Elementary)</b>			<b>7.20</b>		<b>0</b>
<b>Total of Transport &amp; Escort Facilities</b>			<b>7.20</b>		<b>0</b>
<b>Total for Access &amp; Retention</b>			<b>3107.73</b>		<b>1468.51841</b>
<b>Major Component : RTE Entitlements</b>					
<b>Sub Component : Free Textbooks</b>					
<b>36</b>	<b>Free Text Books</b>				
36.a	Text Books (Class I - II)	288080	720.20	192811	482.02750
36.b	Braille Books (Class I - II)	60	0.15	60	0.15
36.c	Large Print Books (Class I - II)	193	0.4825	109	0.27
36.d	Text Books (Class III - V)	603928	1509.82	407344	1018.36000
36.e	Braille Books (Class III - V)	152	0.38		
36.f	Large Print Books (Class III - V)	617	1.54250	617	1.5425
36.g	Text Books (Class VI - VIII)	685867	2743.468	685867	2743.46800
36.h	Braille Books (Class VI - VIII)	176	0.704	100	0.2885
36.i	Large Print Books (Class VI - VIII)	866	3.464	581	2.7908

	36.k	Braille Books (Pre-Primary)	8	0.02	8	0.2
	36.l	Large Print Books (Pre-Primary)	13	0.0325	13	0.0325
	<b>Total of Free Text Books</b>			<b>4980.26</b>		<b>4249.12980</b>
	<b>Total of Free Text Books</b>			<b>4980.26</b>		<b>4249.12980</b>
	<b>Sub Component : Free Uniform</b>					
	<b>IV</b>	Free Uniform	866667	5200.00	851306	4979.92700
	<b>Total of Free Uniform</b>		<b>866667</b>	<b>5200.00</b>	<b>851306</b>	<b>4979.92700</b>
	<b>Sub Component : Special Training of Out of School Children (OoSC)</b>					
<b>38</b>	<b>Special Training for OoSC - Non-Residential (Fresh)</b>					
	38.d	12 Month (Non-Residential - Fresh)	30480	1828.80	16245	431.47276
	<b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>			<b>1828.80</b>		<b>431.47276</b>
<b>40</b>	<b>Special Training for OoSC - Non-Residential (Previous year)</b>					
	40.d	12 Month (Non-Residential - Prev Year)	2964	177.84	2964	177.84
	<b>Total of Special Training for OoSC - Non-Residential (Previous year)</b>			<b>177.84</b>		<b>177.84</b>
	<b>Total of Special Training of Out of School Children (OoSC)</b>			<b>2006.64</b>		<b>609.31276</b>
	<b>Sub Component : Media &amp; Community Mobilization</b>					
<b>47</b>	<b>Media &amp; Community Mobilization (Elementary)</b>					
	47.b	Media & Community Mobilization	1696	25.44	1637	24.55105
	47.c	Training of SMC/SDMC	848	25.44	848	25.44
	<b>Total of Media &amp; Community Mobilization (Elementary)</b>			<b>50.88</b>		<b>49.99105</b>
<b>48</b>	<b>Media &amp; Community Mobilization (Secondary)</b>					
	48.a	Media & Community Mobilization	1039	15.585	1039	15.585
	48.b	SMDC Training	519	15.57	519	15.57

		<b>Total of Media &amp; Community Mobilization (Secondary)</b>		<b>31.16</b>		<b>31.155</b>
		<b>Total of Media &amp; Community Mobilization</b>		<b>82.04</b>		<b>81.14605</b>
		<b>Total for RTE Entitlements</b>		<b>12268.94</b>		<b>9919.51561</b>
<b>Major Component : Quality Interventions</b>						
		<b>Sub Component : Funds for Quality (LEP,Innovation,Guidance etc)</b>				
<b>49</b>		<b>Quality Components (Elementary)</b>				
	49.j	Shaala Siddhi	3022	18.132	3022	18.13200
		<b>Total of Quality Components (Elementary)</b>		<b>18.132</b>		<b>18.13200</b>
<b>52</b>		<b>Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>				
	52.ak	Connected Classrooms with Digital	1019	2802.25	255	700.49068
	52.1	EK BHARAT SHRESTH BHARAT	13	13.00	13	10.24000
		<b>Total of Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>		<b>2815.25</b>		<b>710.73068</b>
<b>53</b>		<b>Project Innovation (Elementary)</b>				
	53.ao	Gyan Lok	150	600.00	150	232.50000
	53.c	Digital Board/Smart Class Rooms	593	652.30	475	647.63846
		<b>Total of Project Innovation (Elementary)</b>		<b>1252.30</b>		<b>880.13846</b>
<b>54</b>		<b>Project Kala Utsav (Secondary)</b>				
	54.a	TA / DA Allowance for National Level	1	1.00	1	0.35253
	54.b	Kala Utsav	1	10.00	1	10.00
		<b>Total of Project Kala Utsav (Secondary)</b>		<b>11.00</b>		<b>10.35253</b>
<b>61</b>		<b>LEP (Class I - II)</b>				
	61.aq	Posters	4372	13.116	4372	13.11600
	61.ar	FIRKI	8744	2.186	3500	0.87500
	61.v	Barkha Series	4372	20.9856	4372	20.98500
		<b>Total of LEP (Class I - II)</b>		<b>36.29</b>		<b>34.97600</b>

<b>62</b>	<b>LEP (Class III - V)</b>					
	62.a	English Language Kit	3290	252.9681	3290	231.55475
	62.ao	Mathematics Learning Kit	728	16.198	728	16.198
	<b>Total of LEP (Class III - V)</b>			<b>269.17</b>		<b>247.75275</b>
<b>63</b>	<b>LEP (Class VI - VIII)</b>					
	63.x	Maths Kit	3204	53.21844	3204	53.20242
	<b>Total of LEP (Class VI - VIII)</b>			<b>53.22</b>		<b>53.20242</b>
<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>				<b>4455.35</b>		<b>1955.28484</b>
<b>Sub Component : Assessment at National &amp; State Level</b>						
<b>65</b>	<b>Assessment at State level (Elementary)</b>					
	65.a	Assessment at State level	13	167.50461	13	96.89281
	65.f	Activities at State level	1	5.59	1	4.36980
	<b>Total of Assessment at State level (Elementary)</b>			<b>173.09</b>		<b>101.26261</b>
<b>Total of Assessment at National &amp; State Level</b>				<b>173.09</b>		<b>101.26261</b>
<b>Sub Component : Composite School Grant</b>						
<b>68</b>	<b>Annual Grant (up to Highest Class VIII)</b>					
	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
	<b>Total of Annual Grant (up to Highest Class VIII)</b>			<b>1090.77</b>		<b>1089.73812</b>
<b>69</b>	<b>Annual Grant (up to Highest Class X or XII)</b>					
	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
	<b>Total of Annual Grant (up to Highest Class X or XII)</b>			<b>929.00</b>		<b>883.02995</b>
	<b>Total of Composite School Grant</b>			<b>2019.77</b>		<b>1972.76807</b>
	<b>Sub Component : Libraries</b>					
<b>72</b>	<b>Library (upto Highest Class VIII)</b>					
	72.a	Composite Elementary Schools (I – VIII)	2	0.26	2	0.26
	72.b	Upper Primary Schools (VI – VIII)	17	1.70	17	1.70
	72.c	Primary School (I – V)	1676	83.80	1676	83.80
	<b>Total of Library (upto Highest Class VIII)</b>			<b>85.76</b>		<b>85.76</b>
<b>73</b>	<b>Library (upto Highest Class XII)</b>					
	73.a	Composite Secondary Schools (Class I - X)	20	3.00	20	3.00
	73.b	Schools with Class VI - XII	473	70.95	340	50.95
	73.f	Composite Senior Secondary Schools (Class I - XII)	456	91.20	356	71.20
	73.g	Schools with Class VI - X	87	13.05	63	9.4379
	<b>Total of Library (upto Highest Class XII)</b>			<b>178.20</b>		<b>134.5879</b>
	<b>Total of Libraries</b>			<b>263.96</b>		<b>220.3479</b>
	<b>Sub Component : Rastriya Aavishkar Abhiyan</b>					
<b>74</b>	<b>Rashtriya Aavishkar Abhiyaan (Elementary)</b>					
	74.h	Excursion Trip for Students within State	8700	17.40	8700	5.4432
	<b>Total of Rashtriya Aavishkar Abhiyaan (Elementary)</b>			<b>17.40</b>		<b>5.4432</b>
<b>75</b>	<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>					
	75.d	Study Trip for Students to Higher Institutions (Within States)	25	0.05	25	0.05
	75.e	Exposure visit outside	7800	156.00	3993	155.31985

		State				
	75.h	Maths Kit	1501	28.62407	1501	28.61657
	75.t	Purchase of Astronomy Observatory Item	1	49.99		
	75.w	Setting up Astronomy Club	16	16.00	14	14.50000
	75.y	RAA Lab	130	1950.00		
	<b>Total of Rashtriya Aaviskaar Abhiyan (Secondary)</b>			<b>2200.66</b>		<b>198.48642</b>
<b>Total of Rashtriya Aaviskaar Abhiyan</b>				<b>2218.06</b>		<b>203.92962</b>
<b>Sub Component : Support at Pre-Primary Level</b>						
<b>83</b>	<b>Pre- Primary (Non-Recurring)</b>					
	83.a	Support at Pre-Primary Level (NR)	1392	348.00	1392	348
	<b>Total of Pre- Primary (Non-Recurring)</b>			<b>348.00</b>		<b>348</b>
<b>84</b>	<b>Pre-Primary (Recurring)</b>					
	84.a	Support at Pre-Primary Level	1392	93.76512	1392	93.76512
	<b>Total of Pre-Primary (Recurring)</b>			<b>93.77</b>		<b>93.76512</b>
<b>Total of Support at Pre-Primary Level</b>				<b>441.77</b>		<b>441.76512</b>
<b>Sub Component : Training for In-Service Teacher, Head Teachers and Teacher Educators</b>						
<b>89</b>	<b>In-Service Training (I - VIII)</b>					
	89.a	Class I & II	5300	100.17	5300	100.17000
	89.b	Class III to V	7400	139.86	7400	139.86000
	89.c	Class VI to VIII	250	1.575	250	1.57500
	<b>Total of In-Service Training (I - VIII)</b>			<b>241.61</b>		<b>241.60500</b>
<b>90</b>	<b>In-Service Training (IX - XII )</b>					
	90.a	Class IX to X	24000	378.00	24000	378.00000
	90.e	Subject Specific training	19988	179.892	19988	179.89200
	<b>Total of In-Service Training (IX - XII )</b>			<b>557.89200</b>		<b>557.89200</b>
<b>93</b>	<b>Training of Resource Persons &amp; Master Trainers</b>					

	<b>(Elementary)</b>					
	93.a	Master Trainers /RPs Training for Classes Class I & II	200	12.00	200	12
	<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>			<b>12.00</b>		<b>12</b>
<b>95</b>	<b>School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>					
	95.b	Training of Head Teachers/Principals (Class I to VIII)	1029	10.29	1029	10.29
	95.c	Training of Head Teachers / Principals (MCD)	1600	9.60	1600	9.6
	<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>			<b>19.89</b>		<b>19.89</b>
<b>96</b>	<b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>					
	96.b	Training of Head Masters (Class IX to XII)	628	15.70000	628	15.70000
	96.d	Training of HMs (SLDP)	1029	36.01500	1029	36.01500
	<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			<b>51.71500</b>		<b>51.71500</b>
	<b>Total of Training for In-service Teacher, Head Teachers and Teacher Educators</b>			<b>883.10</b>		<b>883.10200</b>
	<b>Sub Component : Academic support through BRC/URC/CRC</b>					
<b>107</b>	<b>Provision for BRCs/URCs</b>					
	107.a	Salary for 6 Resource Persons at BRC	11	67.056	11	62.72836
	107.b	Salary for 2 Resource Persons for CWSN	13	64.142	13	60.21945
	107.d	Salary for 1 Data Entry Operator in position	29	93.38	29	42.21956

	107.e	Salary for 1 Accountant-cum-support staff	32	131.744	31	122.60218
	107.i	Contingency Grant	29	14.50	12	9.44366
	107.j	Meeting, TA	29	8.70	2	2.82351
	<b>Total of Provision for BRCs/URCs</b>			<b>379.52</b>		<b>300.03672</b>
<b>109</b>	<b>Provisions for CRCs</b>					
	109.a	Salary for CRC Coordinator (One)	121	623.392	118	556.28098
	109.c	Contingency Grant	121	12.10	118	4.94482
	109.d	Meeting, TA	121	14.52	118	11.35761
	<b>Total of Provisions for CRCs</b>			<b>650.01</b>		<b>572.58341</b>
	<b>Total of Academic support through BRC/URC/CRC</b>			<b>1029.53</b>		<b>872.62013</b>
	<b>Total for Quality Interventions</b>			<b>11484.64</b>		<b>6651.08029</b>
<b>Major Component : Sports &amp; Physical Education</b>						
<b>Sub Component : Sports &amp; Physical Education</b>						
<b>58</b>	<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>					
	58.a	Sports & Physical Education (Primary Schools )	1676	83.80	1676	83.8
	58.b	Sports & Physical Education (Upper Primary Schools )	19	1.90	19	1.90
	<b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b>			<b>85.70</b>		<b>85.7</b>
<b>59</b>	<b>Sports &amp; Physical Education (upto Highest Class XII)</b>					
	59.a	Sports & Physical Education (Secondary)	107	26.75	107	26.75
	59.b	Sports & Physical Education (Sr. Secondary)	929	232.25	922	230.5158
	<b>Total of Sports &amp; Physical Education (upto Highest Class XII)</b>			<b>259.00</b>		<b>257.2658</b>
	<b>Total of Sports &amp; Physical Education</b>			<b>344.70</b>		<b>342.9658</b>

<b>Total for Sports &amp; Physical Education</b>			<b>344.70</b>		<b>342.9658</b>
<b>Major Component : Teacher Education</b>					
<b>Sub Component : Strengthening of physical infrastructure &amp; Establishment of new DIETs</b>					
<b>88</b>	<b>Equipment's in Teacher Education Institutions</b>				
88.a	SCERT	1	9.60	1	9.60
88.b	DIETs	8	110.00	8	110.00
<b>Total of Equipment's in Teacher Education Institutions</b>			<b>119.60</b>		<b>119.60</b>
<b>Total of Strengthening of physical infrastructure &amp; Establishment of new DIETs</b>			<b>119.60</b>		<b>119.60</b>
<b>Sub Component : DIKSHA (National Teacher Portal)</b>					
<b>100</b>	<b>DIKSHA (National Teacher Portal)</b>				
100.a	Updation of Teacher Profile & Registry	700	17.50	700	17.50000
100.b	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	4000	10.20	4000	10.2
100.c	Creation and Curation of Digital Teaching learning material for uploading on DIKSHA	218	15.26	218	15.26
100.d	Content Creation for Energized Textbooks	12	9.84	12	9.84
<b>Total of DIKSHA (National Teacher Portal)</b>			<b>52.80</b>		<b>52.80000</b>
<b>Total of DIKSHA (National Teacher Portal)</b>			<b>52.80</b>		<b>52.80000</b>
<b>Sub Component : Salaries of Teacher Educators (TEIs)</b>					
<b>101</b>	<b>Teachers Educators Salary in TEIs (Academic Posts)</b>				

	101.b	DIETs	270	1486.6443	270	1486.64430
	<b>Total of Teachers Educators Salary in TEIs (Academic Posts)</b>			<b>1486.6443</b>		<b>1486.64430</b>
<b>Total of Salaries of Teacher Educators (TEIs)</b>				<b>1486.64</b>		<b>1486.64430</b>
<b>Sub Component : Program &amp; Activities including Faculty Development of Teacher Educators</b>						
<b>103</b>	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>					
	103.a	Faculty development (DIET)	8	40.00	8	40.00
	103.b	Program & Activities (DIET)	9	209.99997	9	209.99997
	103.c	Specific projects for Research activities (DIET)	9	53.37	9	53.37
	103.e	Program & Activities (IASEs)	2	30.00	2	30.00
	103.f	Faculty development (SCERT)	1	10.00	1	10.00
	103.g	Program & Activities (SCERT)	1	30.00	1	30.00
	103.h	Specific programme for Research activities (SCERT)	1	5.93	1	5.93
	<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>379.3000</b>		<b>379.29997</b>
<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>				<b>379.30</b>		<b>379.29997</b>
<b>Sub Component : Technology Support to TEIs</b>						
<b>104</b>	<b>Technology Support to TEIs (NR)</b>					
	104.a	Hardware & Software Support	10	45.60	10	45.6
	<b>Total of Technology Support to TEIs (NR)</b>			<b>45.60</b>		<b>45.6</b>

<b>105</b>	<b>Recurring Support on (Technology Support)</b>					
	105.d	Recurring Support on Technology (TEIs)	10	22.80	10	22.8
	<b>Total of Recurring Support on (Technology Support)</b>			<b>22.80</b>		<b>22.8</b>
<b>Total of Technology Support to TEIs</b>				<b>68.40</b>		<b>68.4</b>
<b>Sub Component : Annual Grant for TEIs</b>						
<b>106</b>	<b>Annual Grant for TEIs</b>					
	106.a	SCERT	1	35.00	1	35
	106.b	DIETs	9	169.99992	9	169.99992
	<b>Total of Annual Grant for TEIs</b>			<b>205.00</b>		<b>204.99992</b>
<b>Total for Teacher Education</b>				<b>2311.74</b>		<b>2311.74419</b>
<b>Major Component : Salary of Teachers</b>						
<b>112</b>	<b>Teacher Salary – (Elementary)</b>					
	112.b	Primary Teachers- Existing, in position (Contractual)	2543	4577.40	2543	3318.57000
	<b>Total of Teacher Salary – (Elementary)</b>			<b>4577.40</b>		<b>3318.57000</b>
<b>113</b>	<b>Upper Primary Teachers (Contractual) – (Elementary)</b>					
	113.a	Science and Mathematics	423	1015.20	423	596.88000
	113.b	Social Studies	173	415.20	173	245.00000
	113.c	Languages	621	1490.40	621	876.27000
	113.1	Upper Primary Subject Teacher(Fresh)	849	1018.80	301	424.73
	<b>Total of Upper Primary Teachers (Contractual) – (Elementary)</b>			<b>3939.60</b>		<b>2142.88000</b>
<b>Total of Teacher Salary (HMs/Teachers)</b>				<b>8517.00</b>		<b>5461.45000</b>
<b>Total for Salary of Teachers</b>				<b>8517.00</b>		<b>5461.45000</b>
<b>Major Component : Gender &amp; Equity</b>						
<b>Sub Component : Special Projects for Equity</b>						

<b>127</b>	<b>Special Projects for Equity (Secondary)</b>					
	127.j	Drug/Substance Abuse Camp	136	40.80	136	39.75815
	127.o	One Day Workshop for Mental Health issue of Adolescents	1	1.00	1	1.00000
	127.y	Parents Counselling Camp	136	35.36	136	34.04034
	<b>Total of Special Projects for Equity (Secondary)</b>			<b>77.16</b>		<b>74.79849</b>
<b>129</b>	<b>Project- Girls Empowerment (Secondary)</b>					
	129.a	Adolescent Programme for Girls Students	136	40.80	136	39.00914
	129.j	Career Conclave	13	32.50	13	32.50000
	129.k	MERI PEHCHAN	382271	76.4542	382271	21.3428
	129.m	Resource Material	13	6.50	13	5.80308
	129.o	Organisation Behavioral Change	136	40.80	98	29.66968
	<b>Total of Project- Girls Empowerment (Secondary)</b>			<b>197.05</b>		<b>128.32470</b>
<b>Total of Special Projects for Equity</b>			<b>274.21</b>		<b>203.12319</b>	
<b>Total for Gender &amp; Equity</b>			<b>274.21</b>		<b>203.12319</b>	
<b>Major Component : Inclusive Education</b>						
<b>Sub Component : Provision for Children with Special Needs (CWSN) Recurring</b>						
<b>132</b>	<b>Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b>					
	132.d	Therapeutic Services	2500	50.00	2401	48.02000
	132.e	Helper/Ayas/Attendant	50	60.00	50	28.38085
	132.g	Providing Aids & Appliances	3133	32.52054	2902	30.63903
	132.h	Identification and Assessment (Medical Assessment Camps))	13	13.00	13	11.61598
	132.i	Reader Allowance	850	21.25	825	20.62500
	132.l	Escort Allowance	1500	37.50	1500	37.50000
	132.n	Stipend for Girls	8200	164.00	7682	153.64000

	132.o	Transportation allowance	2100	42.00	2100	41.04000
	<b>Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b>			<b>420.27</b>		<b>371.46086</b>
<b>133</b>	<b>Inclusive Education (Recurring) (Upto Highest Class - XII)</b>					
	133.ab	Impact study	1	5.00	1	0.24720
	133.ac	Equipment for Children ( Hearing Impairment)	75	15.00	47	9.46798
	133.ad	Parent Teacher and Students counselling	5800	29.00	4558	22.79391
	133.ae	Curriculum Adaptation	1	10.00	1	0.86968
	133.af	Learning material for Resource Room/Learning Centers	500	50.00	500	49.92724
	133.b	In-service Training of Special Educators	1324	39.72	1324	39.72000
	133.c	Environment Building programme	29	5.80	27	5.49417
	133.d	Orientation of Principals, Educational administrators, parents / guardians etc.	1910	9.55	1910	9.55000
	133.f	Salary (Previous Spl. Educators)	1026	3078.00	1026	2741.18463
	133.o	World Disability Day	1	4.00	1	3.74812
	133.t	World Disability Day at District level	13	9.10	13	8.88450
	133.u	Scribe facility	850	8.50	375	3.158
	133.w	Assessment of Children with Intellectual Disabilities	29	21.75	29	7.33535
	133.x	Awareness Campaign	29	11.60	29	10.54722
	133.z	Special Educators Not in Position	300	225.00		
	<b>Total of Inclusive Education (Recurring) (Upto Highest Class - XII)</b>			<b>3522.02</b>		<b>2912.92800</b>
<b>Total of Provision for Children with Special Needs (CWSN) - Recurring</b>				<b>3942.29</b>		<b>3284.38886</b>

<b>Total for Inclusive Education</b>			<b>3942.29</b>		<b>3284.38886</b>
<b>Major Component : Vocational Education</b>					
<b>Sub Component : Introduction of Vocational Education at Secondary and Higher Secondary</b>					
<b>137</b>	<b>Recurring Support VE - Existing</b>				
137.a	Financial Support for Vocational Teacher/ Trainer (Existing)	44	105.60	44	105.60
137.b	Financial Support for Resource Persons (Existing)	22	55.00	17	22.04552
137.c	Raw material grant for new school per course (Existing)	22	93.368	17	89.12400
137.d	Cost of providing Hands Training Students (Existing)	22	52.80	17	9.02000
137.e	Assessment and Certification Cost (Existing)	1647	9.88		
137.f	Office Expenses / Contingencies for School (Existing)	22	41.492	18	10.88168
137.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	44	1.10		
137.k	Skill Competition	1	3.00		0.65824
<b>Total of Recurring Support VE - Existing</b>			<b>362.24</b>		<b>237.32944</b>
<b>Total of Introduction of Vocational Education at Secondary and Higher Secondary</b>			<b>362.24</b>		<b>237.32944</b>
<b>Total for Vocational Education</b>			<b>362.24</b>		<b>237.32944</b>
<b>Major Component : Monitoring of the Scheme</b>					
<b>Sub Component : Monitoring Information System (MIS)</b>					
<b>140</b>	<b>Monitoring of the Scheme</b>				

	140.b	Management Information System (SDMIS & Shaala Kosh)	4149901	82.99802	2251532	69.2019
	<b>Total of Monitoring of the Scheme</b>			<b>83.00</b>		<b>69.2019</b>
	<b>Total of Monitoring Information System (MIS)</b>			<b>83.00</b>		<b>69.2019</b>
	<b>Total for Monitoring of the Scheme</b>			<b>83.00</b>		<b>69.2019</b>
<b>Major Component : Program Management</b>						
<b>Sub Component : Program Management</b>						
141	MMER (I-XII)					
	141.a	MMER (I-XII)	1	1874.825	1	652.51068
	<b>Total of MMER (I-XII)</b>			<b>1874.825</b>		<b>652.51068</b>
	<b>Total of Program Management</b>			<b>1874.825</b>		<b>652.51068</b>
	<b>Total for Program Management</b>			<b>1874.825</b>		<b>652.51068</b>
<b>Major Component : ICT</b>						
<b>Sub Component : ICT</b>						
	1	Boot Model		6565.400		1820.10000
	<b>Total of ICT</b>			<b>6565.400</b>		<b>1820.10000</b>
<b>Major Component : Civil Work</b>						
<b>Sub Component : Civil Work</b>						
	Elementary			4688.260		1847.04900
	Secondary			396.200		59.04500
	<b>Total of Civil Work</b>			<b>5084.460</b>		<b>1906.09400</b>
	<b>Major Component: Vocational Education</b>			<b>132.000</b>		<b>0.00000</b>
<b>Grand Total of Expenditure</b>				<b>56353.18639</b>		<b>34328.02237</b>

**PROPOSALS UNDER  
SAMAGRA SHIKSHA  
2019-2020**

## CHAPTER – 6

### ACCESS AND RETENTION

#### Major Component- I) ACCESS AND RETENTION

##### Sub-Components-

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

##### 1. Opening of New/Upgraded Schools-

After taking into consideration, the inputs provided by District Urban Resource Cluster Coordinators (DURCCs), District Project Officers (DPOs) & Directors of the MCDs, it has been decided to execute the 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 2<sup>nd</sup> instalment when the work is 50% complete
- Remaining 10% after completion and handing over of the project.

Directorate of Education has identified land for construction of New Schools Buildings as per details given below 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. 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. Sec-16, Goela Khurd, Dwarka	38,38,77,400
24	South West	Govt. Sr. Sec. (Co.Ed) Sch. Jaffarpur Kalan	33,83,75,200
<b>Total</b>			<b>9,28,34,47,414</b>

The construction of the above said buildings will be spread over 3 years period starting from 2019-20. Accordingly an amount of Rs.23000 lac is proposed in the AWP&B 2019-20 towards construction of school buildings.

#### **Summary of Proposal:**

<b>Activity</b>	<b>Phy.</b>	<b>Unit Cost</b>	<b>Fin. (In lac)</b>
Construction of New School Buildings	24	....	<b>92834.47414</b>
<b>Total</b>			<b>92834.47414</b>

## **2. RESIDENTIAL SCHOOLS/HOSTELS**

### **Proposal for 03 Residential 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 UDRHs at the following places:

<b>S. no</b>	<b>Name Of Hostel</b>	<b>Address</b>	<b>Age group (6-14)</b>	<b>Total</b>
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1	Kilkari Residential Hostel	Senior Secondary girls School Vacant Portion of NCC Building Chabiganj Kashmerigate Delhi 110006	100	100
2	Khushi Residential Hostel	Co-ed middle School Pandit Mohalla Tehkhand Okhla Phase 1 New Delhi 110020	100	100
3	Ummeed Residential Hostel	Vocation Training Center Qutub Minar New Delhi 110030	100	100
<b>TOTAL</b>			<b>300</b>	<b>300</b>

With the approval of EC on unit costs of activities under this component, the proposal for 2019-20 for Residential Hostels is as under:

#### Residential Hostels

Activity	Proposal for the year 2019-20 (Rs. in Lac)	
	Phy.	Fin.
Residential (Fresh)	300	130.29

03 Residential Hostel UDRH Project Account for the Financial Year 2019-20 (Age 6 to 14 Years 300 Children)					
S. No.	Activity	Approved outlay03 Residential Hostels (Rs. In Lac)			
		Phy.( No. of child - 300)	Unit Cost (Per child per Month)	Fin. (per centre per annum )	Fin ( Per annum)
14	Residential Hostel-Recurring				
14.a	Maintenance per child per month @ Rs. 1500/-	300	0.015	4.50	54.00
14.b	Stipend per child per month @ Rs.100/-	300	0.001	0.30	3.60
14.c	Supplementary TLM, Stationary and Other Educational Material per child @ 1000/- per annum	300	0.01	3.00	3.00
14.d	1 Warden @Rs.25000/- per month	3	0.0025	0.75	9.00
14.g	3 Part Time Teachers @ Rs.20000/- per month	9	0.002	0.60	21.60
14.h	1 Full time Accountant @ Rs.10000/- per month	3	0.001	0.30	3.60
14.i	2 Support Staff @ Rs.5000/- per month	6	0.0005	0.15	3.60
14.j	1 Head Cook @ Rs.15000/- per month	3	0.0015	0.45	5.40

14.k	2 Asst. Cook @ Rs.4500/- per month each	6	0.00045	0.27	3.24
14.l	Specific Skill training per Child @ Rs.1000/- per annum	300	0.01	3.00	3.00
14.m	Electricity / water charges@1000/- per child per annum	300	0.01	3.00	3.00
14.n	Medical care/contingencies @ Rs.1250/- per child per annum/ Per Month	300	0.0125	3.75	3.75
14.o	Maintenance @750/- per child per annum	300	0.0075	2.25	2.25
14.p	Miscellaneous @750/- per child per annum	300	0.0075	2.25	2.25
14.q	Prepartary camps @700/- per child per annum	300	0.007	2.10	2.10
14.r	P.T.A/ School Functions @ @300/- per child per annum	300	0.003	0.90	0.90
14.t	Capacity Building @ 1000/- per Child per Annum (for Theater Activity, Dance, Art & Craft, Music Etc.)	300	0.01	3.00	3.00
14.u	Physical/ Self defence Training @ 1000/- Per Child per Annum	300	0.01	3.00	3.00
<b>Total</b>		<b>300</b>			<b>130.29</b>

### 3. Strengthening of Existing Schools

It has also been proposed to construct 12748 equivalent classrooms (9981 classroom, 106 MP Halls, 328 Labs, 204 Libraries/Principals Rooms/ staffrooms and 1067 Toilet Blocks including staircases) in existing schools of the Directorate at a total cost of Rs.2892.65 crore with the breakup of Rs.1300 crore for financial year 2019-20 & Rs.1592.65 crore for financial year 2020-21.

#### Summary of Proposal:

Sl. No.	Activity	Phy.	Unit Cost	Fin. (In lac)
1	Construction of Equivalent Classroom 12748 equivalent classroom (9981 classrooms, 106 Art & Craft Rooms, 328 Labs, 204 Libraries/Principals Rooms/ staffroom and 1067 Toilet Blocks including staircases)	12748	22.69	<b>289265.00</b>
<b>Total</b>				<b>289265.00</b>

The construction of additional classrooms (ACR) in the existing school buildings will be spread over 2 years period starting from 2019-20. Accordingly an amount of Rs.110000 Lac is budgeted for the construction of ACRs in the AWP&B 2019-20.

An amount of **Rs.1916.216 lac** is also sought towards ongoing works as a spill-over of previous years. The total amount proposed under the civil works comes to **Rs.134916.216 Lac** for the year 2019-20

4. Transport/Escort Facility: NIL

## CHAPTER -7

### Major Component- II) RTE ENTITLEMENTS

#### Sub-components-

5. Free Uniforms
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 UNIFORMS**

Like text books, Uniform Subsidy was initially given to students of primary classes in Govt. Schools. It was extended to all girls in government schools in 2006-07. It was further extended 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 2019-20.

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

<b>Category</b>	<b>Boys</b>	<b>Girls</b>
General	...	634451
SC	94546	100537
ST	824	1151
OBC	...	34924
<b>Total Enrolment</b>	<b>95370</b>	<b>771063</b>
<b>Grand Total</b>	<b>866433</b>	

Source:- U-DISE 2017-18

The details of 866433 students are as under:-

<b>Management</b>	<b>Boys (SC+ST)</b>	<b>Girls (All)</b>	<b>Total</b>
DOE	48682	395757	444439
NDMC	1833	8271	10104
DCB	182	1155	1337
East DMC	12995	93284	106279
North DMC	17202	145373	162575
South DMC	14476	127223	141699
<b>Total</b>	<b>95370</b>	<b>771063</b>	<b>866433</b>

The Budget for Free Supply of Uniform in respect of 866433 children @Rs.600/- Rs.5198.598 Lakh

#### **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 class I to V and Rs. 400 for class 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

SUB Activity	Phy. No.	Unit Cost	Fin. ( in lac)
Braille Books (Pre-Primary)	8	0.0025	0.02
Large Print Books (Pre-Primary)	13	0.0025	0.0325
Text books class I- II	288080	0.0025	720.20
Braille Books (Class I – II)	60	0.0025	0.15
Large Print Books (Class I – II)	193	0.0025	0.4825
Text books class III- V	603928	0.0025	1509.82
Braille Books (Class III - V)	152	0.0025	0.38
Large Print Books (Class III - V)	617	0.0025	1.5425
Text books class VI- VIII	685867	0.004	2743.468
Braille Books (Class VI – VIII)	176	0.004	0.704
Large Print Books (Class VI - VIII)	866	0.004	3.464
<b>Total</b>	<b>1579960</b>		<b>4980.2635</b>

### 7. REIMBURSEMENT TOWARDS EXPENDITURE INCURRED FOR 25% ADMISSION UNDER SECTION 12 (1) (C) RTE ACT, 2009.

In terms of section -12(2) 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- 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 given to Private Un-Aided Schools as per Financial Year 2017-18 and 2018-19, in r/o Class I-VIII is claimed under AWP&B 2019-20 as per details given in the following statement:-

Year	Reimbursement done for Nursery Classes			Reimbursement done for Class-I and above			Total amount reimbursed (In Rs.)
	No. of Schools	No. of Children	Amount Reimbursed (In Rs.)	No. Of Schools	No. Of Children	Amount Reimbursed (In Rs.)	
2017-18	1155	30948	17,75,20,310/-	1155	93657	53,72,24,365/-	71,47,44,675/-
2018-19	1512	36672	18,62,50,567/-	1512	121570	61,74,32,413/-	80,36,82,980/-

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

At present, 572 STCs are being run in Delhi in the schools of DOE & MCD, NDMC & DCB where 22037 OoSC are enrolled.

#### **Special Training for mainstreaming Out-of-School Children:**

The Special Training for Out of School Children is being conducted in the schools of DoE, MCDs, NDMC & DCB. In the year 2019-20 also, 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.

Currently, an enrolment drive is underway to enrol 29091 identified during a survey by an NGO- Save The Children Foundation and DCPCR.

6214 children studying in STCs will continue for the year 2019-20 to bring them to the age appropriate level. During the survey conducted in Winter Vacations, 11306 OoSC were identified in which 896 children were directly admitted and 1922 children were enrolled in STCs. The admission process of remaining 8488 OoSC is also underway.

A survey of neighbourhood areas is also planned during summer vacations. Thus, it is expected that 43793 OoSC in the age group of 6 to 14 years of age will be admitted in age appropriate class in 2019-20.

<b>Proposal for Special Training for OoSC 2019-20</b>						
<b>S. No</b>	<b>District</b>	<b>Target</b>				
		<b>Continued from 2018-19</b>	<b>Winter survey Fresh 2019-20</b>	<b>Total</b>	<b>No. Identified by NGO and DCPCR</b>	<b>Grand total for the year 2019-20</b>
1	East	326	924	1250	5095	6345
2	North East	644	1301	1945	2840	4785
3	North	171	315	486	1937	2423
4	North West A	107	871	978	2372	3350
5	North West B	734	979	1713	1334	3047
6	West A	402	436	838	938	1776
7	West B	98	577	675	755	1430
8	South West A	376	157	533	1842	2375
9	South West B	657	390	1047	1833	2880
10	South	854	1093	1947	2873	4820
11	South East	1252	1363	2615	4784	7399
12	Central	546	75	621	1582	2203
13	New Delhi	47	7	54	906	960
<b>Total</b>		<b>6214</b>	<b>8488</b>	<b>14702</b>	<b>29091</b>	<b>43793</b>

<b>Activity</b>	<b>Phy.</b>	<b>Unit Cost</b>	<b>Fin.( in lac)</b>
Special Training for Out-of-School-Children -NRSTC	43793	0.06	2627.58

## **9. Media and Community Mobilization:**

Community mobilization and close involvement of community members in school education is extremely critical as it fosters 'bottom up approach' not only in effective planning and implementation of interventions in the schools but also in effective monitoring, evaluation and ownership of the government programmes by the community. Active participation of the community also ensures transparency, accountability and helps in leveraging the cumulative knowledge of the community for better functioning of school.

### **Proposed Activities**

- Execution of Media Plans for publicity of the objectives of the Scheme
- Preparation of related audio-visual, print material etc.
- Activities to enhance Community participation and monitoring for universal access, equity and quality
- Workshops/Lectures/Programmes for creating Awareness on RTE Act, Learning Outcomes etc.

### **a. Media and Community Mobilization**

#### **Elementary**

<b>Programmatic norms / Items/ Activity</b>	<b>Financial (In Rs.)</b>
No of Government 1696 elementary schools x Rs.1500/- Source: DISE 2017-18	25,44,000/-

#### **Secondary**

<b>Programme norms / Items</b>	<b>Financial (In Rs.)</b>
No of Government Schools 1039 x Rs.1500/- Source: DISE 2017-18	15,58,500/-

**Note:** It is proposed to spend Rs. 750/- per school for media activities and Rs.750/- per school for Community Mobilization activities.

## 10. TRAINING OF SMC/ SMDC

There are 1696 Elementary Schools and 1021 Secondary/ Sr. Secondary Schools under DoE & Local Bodies. An amount of Rs. 3000/- per schools is proposed under this intervention for training and incentivisation for parents for attending SMC meetings. This is proposed to allocated as follows: -

### Funds Available

Type of Schools	No. of Schools	Unit Rate	Amount (Rs. In lac)
Elementary	1696	0.03	50.88
Secondary/ Sr. Secondary	1021	0.03	30.63
<b>Total</b>			<b>81.51</b>

### Proposed Fund Allocation

Activity	Amount (Rs. In lac)
Training- Elementary Schools (1696)	31.588
Training – Secondary/ Sr. Secondary Schools (1021)	19.292
SMC Incentive Fund	30.63
<b>Total</b>	<b>81.51</b>

#### a. Elementary : Proposed Capacity building and Support to SMCs/SDMCs activities of the State/UT

Programme norms / Items	Total Financial (In Rs.)
Capacity-building and Support to SMCs/SDMCs <i>Ref.: Samagra Shiksha (SS) framework</i>	<ul style="list-style-type: none"><li>• Training to SMC members 1696 schools x 6 members x1 day x Rs.200 = Rs. 2035200/-</li><li>• Training to Head Master 1696 schools x 1 HM x1 day x 150 = Rs. 2,54,400/-</li><li>• Preparation of training module and printing of small booklets Rs.8,69,200/-</li></ul>
Total	31,58,800/-

**b. Secondary: Proposed Capacity-building and Support to SMCs/SDMCs activities of the State/UT in 2019-20**

<b>Programme norms / Items</b>	<b>Total Financial (In Rs.)</b>
Capacity-building and Support to SMCs /SDMCs <i>Ref.: Samagra Shiksha (SS) framework</i>	<ul style="list-style-type: none"> <li>• Training to SMC members 1021 schools x 6 members x1day x Rs.200 = Rs. 1225200/-</li> <li>• Training of Head Master 1021 schools x 1 HM x1 day x 200 = Rs.2,04200/-</li> <li>• Preparation of training module and printing of small booklets Rs. 4,99,800/-</li> </ul>
<b>Total</b>	<b>19,29,200/-</b>

**c. School Management Committees (SMCs) Incentive Fund**

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 meeting with the SMC members under the chairmanship of HOSs concerned every month to review the progress of implementation of School Development Plans and other activities & provide feedback.

Most of the parent members in the Govt. Schools are from a humble background and mostly depend on daily wages earned by them in their respective occupations. As a result, they find it difficult to risk the loss of wages for attending these meetings. To overcome this constraint, and ensure the active participation it is proposed that parents attending such meeting may be **reimbursed their daily wage** on the day of meeting.

The cost on account of this proposal is worked out as under:-

- Number of meeting proposed to be held in the year: 8 meeting days.
- Average rate of wages for unskilled workers is around: Rs. 300 per day.

- Number of parents to be incentivised: Two parents per school, whose attendance in SMC meeting, is highest, @ Rs. 1500/- per parent, subject to him having attended at least 5 SMC meeting. In case of tie between more than 2 parents, the amount of Rs. 3000/- will be distributed equally amongst them.
- Total number of Govt. Sec.Schools: 1021
- Total budget requirement 1021 DoE Schools x 2 parents x (300 x 5 days) = **30,63,000/-**

## CHAPTER – 8

### Major Component- III) QUALITY INTERVENTION

#### Sub-components- Quality Intervention

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

#### **11. Learning Enhancement Programme (LEP)/Remedial Teaching**

##### **a. Proposal for LEP (Class I & II Early Primary Level)**

Books are certainly the store-house of knowledge which provide wings of imagination to the children. Attractive and colourful books always fascinate young learners.

Keeping the objective and concern of improving reading skills of children at Class I and II level, the following proposal have been made, which are listed in table given below:-

<b>S. No.</b>	<b>Name of Activity</b>	<b>Unit Cost</b>	<b>Physical Target</b>	<b>Total Budget proposed</b>
1	Firki Magazine Volume 11 & 12 (2 set of 2 copies each)	Rs.25/-	2186 schools 2186 X 2 X 2	Rs. 2,18,600/-
2	Set of 5 Story books in English by NCERT a. The Lonely Goldy b. The Three Rabbits c. The Kite d. Knock Knock e. The Baby Bulbuls (5 sets of 5 books for each school)	Rs. 102/- Rs. 15/- Rs. 32/- Rs. 15/- Rs. 20/- Rs. 20/-	2186 schools (2186 X 102 X 5)	Rs. 1114860/-
	<b>Total</b>			<b>Rs.1333460-</b>

Teacher Resource Material along with these books is also being proposed keeping in view the teachers' constant demand for handy resource material

#### Teacher Resource Material

S. No.	Name of Activity	Unit Cost	Physical Target	Total Budget proposed
1.	पढना सिखाने की शुरुआत लिखने की शुरुआत एक संवाद	Rs.55/-	2186 schools (2186 X 2 )= 4372	Rs. 2,40,460/-
2.	लिखने की शुरुआत एक संवाद (2 set for each)	Rs. 165/-	2186 schools (2186 X 2 )= 4372	Rs. 7,21,380/-
<b>Total</b>				<b>Rs. 9,61,840/-</b>

**Total = 13,33,460 + 9,61,840/- = Rs.22,95,300/-**

**(Rupees Twenty Two Lakh Ninety Five Thousand Three Hundred only)**

#### b. Proposals for Class III to V

For the year, 2019-20, the focus will be on developing creative imagination of children by providing them literature which is:-

- Content-rich
- Appropriate interest level
- Related to variety of topics and disciplines
- Self-learning activity based experiences.
- 

S. No	Name of Proposed Activity	Unit Cost	Physical Target	Total Budget proposed (In Rs.)
1	<b>6 Set of 4 story books in Hindi</b> क. दशरथ माझी-पहाड से ऊँचा ख. मानव का निर्माण ग. एक लय, एक ताल घ. समुद्र-कुबेर का भंडार	Rs. 180/- Rs. 35/- Rs. 45/- Rs. 35/- Rs. 65/-	2186 (2186 X 6)	23,60,880/-
2	Visit to Bal Bhawan for self learning Activities	Rs. 12,000/- @ Rs. 4000/- per class	2186	2,62,32,000/-
<b>Total</b>				<b>2,85,92,880/-</b>

**(Rupees Two Crore Eighty Five Lac Ninety Two Thousand Eight Hundred Eighty only)**

### c. Proposals for Class VI to VIII

To further enhance the involvement and interest of children in self-learning activities in Mathematics, the proposals for the year 2019-20 for class VI to VIII i.e. Upper Primary level are as follows:-

No. of Schools	DOE	DOE Aided	NDMC	NDMC Aided	DCB	Total Schools
Total Schools	1019	208	46	3	6	1282

S. No.	Name of Proposed Activity	Unit Cost	Physical Target	Total Budget proposed
1.	Resource Material for Developing Mathematics club Activities (6 copies)	Rs. 80/-	7692 (1282 X 6)	6,15,360/-
2.	Supplementary Reading Material a. The story of Blood b. When they were children .... Our great leaders! c. Wonders of Deep Great Sea d. Fables to make you smile	Rs. 300/- Rs. 25/- Rs. 120/- Rs. 65/- Rs. 90/-	7692 (1282 X 6)	23,07,600/-
<b>Total</b>				<b>29,22,960/-</b>

**Total = Rs.29,22,960/-**

**(Rupees Twenty Nine Lac Twenty Two Thousand Nine Hundred Sixty only)**

**Total Proposed budget of LEP (Class I to VIII)**

Sr. No.	Class	Amount ( In Rs.)
1	Class I & II	2295300
2	Class III – V	28592880
3	Class VI – VIII	2922960
	Total	<b>33811140</b>

**Total Budget of Learning Enhancement Programme = Rs.3,38,11,140/- (Rs. Three Crore Thirty Eight lac Eleven Thousand One Hundred Forty Only)**

**Note:-Amount of Rs.2.00 Crores incurred for Remedial Teaching under RMSA in the year 2016-17 and Rs.51.34Lakh is still outstanding to be paid.**

#### **d. School Standard Evaluation Programme (Shaala-Siddhi)**

School Standard Evaluation Programme (Shaala-Siddhi) is an initiative programme of NUEPA which was implemented in 2015-16. In Delhi, this programme was initiated in the 2016-17 in all the 5760 schools. In 2017-18 & 2018-19, 2 cycles of School Self Evaluation as per the guidelines of NUEPA, have been completed in all 3022 Govt. & Govt. Aided Schools of Delhi. In the year 2019-20, it is proposed that after completing at least 2 cycles of self evaluation in 3022 schools, 1000 schools will be covered for External Evaluation. These 1000 schools will be selected from total school 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 3 levels i.e. :-

- State Level
- SCERT Level
- District Level

**The Detailed Outline of the Programme and tentative financial expenditure is as follows:-**

##### Schedule of Activities

- i.) Constitution of State Core Committee
- ii.) Meeting of the State Core Committee
- iii.) Constitution of Core committee at SCERT Level & Meeting of SCERT Core Committee
- iv.) Orientation of External Evaluators for 2 days.
- v.) Meeting of External Evaluators at District level.
- vi.) External Evaluation of 33% of Schools.
- vii.) Submission of report by External Evaluators at District level.
- viii.) Compilation of Report at District Level and & uploading at NIEPA web-portal.
- ix.) Sharing of Report at District Level.
- x.) Dissemination of the report at State Level.

#### **I. State Level**

**Constitution of State Core Committee-** A State Core Committee for SSEP will be constituted as follows:-

S. No.	Name	Official Designation
1	Chairperson, UEEM & Secretary Education	Chairperson
2	Director, DOE	Vice Chairperson
3	SPD-SS	Secretary & convenor
4	DDE-SS	Member
5	Director, SCERT	Member
6	Joint Director, SCERT	Member
7	Coordinator, SSEF-SCERT	Member
8	Addl. Director, Schools (DOE)	Member
9	Director, MCD (EDMC)	Member
10	Director, MCD (North DMC)	Member
11	Director, MCD (SDMC)	Member
12	Director (Education), NDMC	Member
13	Commissioner (Education), DCB	Member
14	MIS Team Leader	Member
15	NUEPA Faculty	Member
16	NUEPA Faculty	Member
17	Consultant-Quality, SS	Member & Coordinator, SSEF
18	FCA-SS	Member
19	DURC Representative	Member
20	DURC Representative	Member

**Financial Details of Tentative expenditure to be incurred under the Major Heads; State, SCERT and District Level**

**Note:-** The financial details with regard to honorarium, sitting allowance for higher official committee meeting, conveyance, lunch and refreshment have been proposed as per the revised norms of payment of SCERT, NCERT, JMI and Delhi University.

- Contingency will be utilized for petty expenses such as water & sound arrangement, photocopying etc.
- Since the external evaluators will be the team of Principals, EOs & AEOs selected from the field of Education the concerned Department of DOE, MCD & NDMC and not from SSA; the conveyance allowance for attending meeting is proposed as per norms.

**-Meeting of State Core Committee**

Physical Target	Refreshment and Lunch (in Rs.)	Stationery (in Rs.)	Contingency (in Rs.)	Hon. For R.P. (in Rs.)	Sitting Allowance (in Rs.)	Total Amount (in Rs.)
20 + 10 Others	200/- per person	100/ per person for 25 person		2300/- per RP X 2	1500/- per person X 23	
30	6000	2500	2000	4600	34,500	<b>49,600/-</b>

**-Development of Report at State level for dissemination = Rs.20,000/-**

**Total Tentative Expenditure at State Level = Rs.69,600/- (Rs.49,600+Rs.20,000)**

**II. SCERT Level**

Since SCERT is the nodal agency that conducts capacity building programmes at various level; a committee will be constituted to finalise the plan of action at SCERT level.

**Constitution of Core Committee at SCERT Level**

1	SPD-SS	Chairperson
2	Director, SCERT	Convenor
3	Joint Director, SCERT	Member
4	DDE-SS	Member
5	Nodal Officer- Shaala Siddhi – SS	Member
6	Nodal Officer- Shaala Siddhi - SCERT	Member
7	Representative from NIEPA	Member
8	Representative from NIEPA	Member
9	Addl. Director, Schools (DOE)	Member
10	Director, MCD, North	Member
11	Director, MCD, South	Member
12	Director, MCD, EDMC	Member
13	Commissioner, (NDMC)	Member
14	Commissioner, (DCB)	Member
15	MIS – DOE	Member

### Meeting of SCERT Core Committee

Physical Target	Refreshment & Lunch	Stationary (in Rs.)	Contingency (in Rs.)	Hon. For R.P. (In Rs.)	Sitting allowance	Total Amount (in Rs.)
	@ 200/- per person	@100/-		@ 2300/-	For 14 Members @ 1500	
15	3,000	1500	1,000	2300	21000	<b>28,800</b>

### 2-day Capacity-Building Programme for Officials on External Evaluation EOs, AEO, Zonal DDEs, Principals of DOE & Local Authorities.

#### Total No. of Schools for External Evaluation

Organisation	Total Schools Govt. + Aided	Total One-Third schools for External Evaluation	No. of Evaluators
DOE	1019 + 208	409	204
MCD	1692 + 43	578	289
NDMC	46 + 3	16	8
DCB	6	2	1
DSW	3	2	-
<b>Total</b>	<b>2766 + 254=3020</b>	<b>1007</b>	<b>502</b>

As shown in the table above, External Evaluation will be conducted in 33% of the total school population of NCT, Delhi where Self-Evaluation for Shaala-Siddhi has already been completed and uploaded on NIEPA web-portal. For External Evaluation, 500 no. of Principals, EOs, AEOs, DDEs & Zonal DDEs will be oriented in 2-day workshop which will be held in the group of 100 participants at SCERT level.

The financial Implications will be as follows:-

Physical Target	Days	Lunch & Refreshment	Stationery (in Rs.)	Contingency (in Rs.)	Hon. For R.P.	Honorarium to SCERT
500	2 days	@ Rs. 200/- 500 X 2 days	500 X 100	2000 X 5 Groups	@ 2300/- 2300 X 2 days X 2 RPs X 5 Groups	Course Director =3000 Coordinator = 2000 Assistant Coordinator = 1500 Supporting Staff = 2000 Total = <b>8500</b>
		2,00,000	50,000	10,000	46,000	<b>3,06,000</b>

**Printing of Guidelines for External Evaluation for Shaala-Siddhi @ Rs. 200/-**

For 600 + 600 = 1200 copies (Both English & Hindi) = **Rs.2,40,000/-**

**Total Financial outlay at SCERT Level= Rs. 5,74,800/- (28,800+3,06,000+2,40,000)**

### **III. District Level Plan of Action**

The External Evaluators will be working in teams. Two Evaluators will together evaluate 4 schools of their neighbourhood area in their operational District. There will not be any restriction in terms of type of schools for evaluation. The teams will be made as per the convenience & compatibility of evaluators of External Evaluation by concerned DURCC & DPOs.

The concerned DPO/DDE and DURCCs will make the entire plan of visits for schools and Coordinate with evaluating teams in their district. Each evaluator will be paid the travelling allowance of Rs. 4000/- for conduct of External evaluation. This amount will be disbursed by the concerned DURCCs through RTGS to the Evaluators after receiving the Report of External Evaluation both Hard & Soft copy. These reports will be then analysed, compiled and submitted to SSA (HQ).

The financial implications at District level will be :-

<b>Sr. No.</b>	<b>Activity</b>	<b>Amount</b>
i.	Payment to Evaluators @ Rs. 10000/- to 500 Evaluators	50,00,000
ii	Report Compilation @ Rs. 5000/- X 13 Districts	65,000
iii	Meeting with Ex-Evaluation @ Rs. 50.000/- X 13 Districts	6,50,000
	<b>Total</b>	<b>57,15,000</b>

### **Total Tentative Expenditure for the SSEP Intervention:-**

<b>Sr. No.</b>	<b>Activity</b>	<b>Amount</b>
i.	State Level	69,600
ii	SCERT Level	5,74,800
iii	District Level	57,15,000
	<b>Total</b>	<b>63,59,400</b>

## **12. Assessment at State and National Level**

### **Remedial Activities**

#### **Developing Worksheets for Strengthening Language Skills of Children of Class V both in English and Hindi**

**Rationale:-** Reading, Writing and Arithmetic are the 3 R's that constitute the literacy level of an individual. The efforts have been made relentlessly and continuously to make children proficient reader and be able to attain numerical skills at primary level.

SSA-Delhi has been providing schools Supplementary Materials to schools of DOE & MCD (Govt. & Govt. Aided) which are other than text books to enhance reading abilities of children. The reading material such as Barkha Series books in Hindi, Firki Magazine, Story books, Poem-collections and Posters have been supplied to create a print-rich environment in schools which motivate the children to read from verbal and visual cues. Besides, Teacher Resource Material was also provided in schools so that the teachers can give classroom practice in improving reading comprehension of children. Since this booklet of Reading Comprehension passages developed both in Hindi and English Language has a limited scope it is felt that worksheets may also be developed for children. These worksheets will be developed for Class V children that will be giving ample opportunity to students to explore the text and strengthen their reading as well writing skills. Keeping in view, the report of National Achievement Survey of performance of children of Class III, V & VIII of Delhi state in all the subjects, it is felt that continuous remedial practice (with a lot of material) should be given to children.

Therefore, as a Post-NAS activity for the children studying at Class V level in the Govt. schools of Delhi, the present proposal for Developing resource material for children of Class V in English & Hindi language for classroom practice in reading comprehension and writing has been prepared keeping in mind the objectives which are as follows:-

1. To provide opportunity to children to interact with variety of reading passages.

2. To be able to read and comprehend the literal meaning of the text.
3. To familiarize children with new vocabulary.
4. To give practice in attempting variety of questions based on text.
5. To be able to develop various reading comprehension skills of children at various levels, such as literal comprehension, comparison, analysis & interpretation.
6. To be able to respond to the questions in their own words in phrases/simple sentences.
7. To be able to make meaningful simple sentences in linguistically correct expression.
8. To be able to express their ideas in their own words.

The target group will be the children population studying in class V in all the Govt. and Govt.-aided schools of Delhi. The total number 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

### **The proposed Strategies and Financial Implications**

#### **a. Activity No.1: Workshops for developing worksheets in Hindi & English**

These worksheets will be developed through organising workshops with subject experts group. The developed material will be vetted and field tested before final printing.

#### **Financial Implications**

Sr. No.	Expenditure on 1 workshop	Amount
1	Payment to 2 experts @ 2300 for 3 days	13800.00
2	Honorarium for 5 participants @ Rs. 1500 for 3 days	22500.00
3	Lunch & Refreshment for 10 Participants @ 200 for 3 days	6000.00
4	Stationary	1000.00
5	Contingency	2000.00
6	Total	<b>45300.00</b>
	Total for 8 workshops @ 45300 ( 4 Hindi & 4 English)	<b>3,62,400.00</b>

#### **Financial Implications**

<b>Activity Proposed</b>	<b>Amount (In Rs.)</b>
8 Workshops for (Hindi & English)	3,62,400.00
Vetting	15,000.00
Contingency	10,000.00
Printing of Document of 50 pages each @ Rs. 100/- Hindi & English for 216085 children Rs.100 X 2 X 216085	4,32,17,000.00
<b>Total</b>	<b>4,36,04,400.00</b>

**Total Budget Required= 4,36,04,400.00**

**b. Activity No. 2: Developing Books of Poems in Hindi and English for Students of Class III to V**

The material will be developed keeping in mind the objective of strengthening aural-oral skills of children at primary level. Recitation of poems in the class help children to develop modulation of voice, gives practice in proper pronunciation, stress and intonation. The themes of the poems will be selected focusing on the interest level of children and joyful learning.

**Financial Implications**

<b>Sr. No.</b>	<b>Expenditure on 1 workshop</b>	<b>Amount</b>
1	Payment to 2 experts @ 2300 for 3 days	13800.00
2	Honorarium for 5 participants @ Rs. 1500 for 3 days	22500.00
3	Lunch & Refreshment for 10 Participants @ 200 for 3 days	6000.00
4	Stationary	1000.00
5	Contingency	2000.00
6	Total	<b>45300.00</b>
	Total for 8 workshops @ 45300 ( 4 Hindi & 4 English)	<b>3,62,400.00</b>

**Financial Implications**

<b>Activity Proposed</b>	<b>Amount (In Rs.)</b>
8 Workshops for (Hindi & English)	3,62,400.00
Vetting	15,000.00
Contingency	10,000.00
Printing of Books 10 Sets of 50 pages each for Hindi & English (100 pages) @ Rs. 100 X 10 X2 X 2186 schools	43,72,000.00
<b>Total</b>	<b>47,59,400.00</b>

**Total Budget Required = 47,59,400.00**

**c. Activity No. 3: Post-NAS activity (Remedial activity) under Mission Buniyaad-School based Assessment**

Assessment of all students studying in classes 3 to 8 was done in December 2018. Based on this assessment, Activities to improve the learning levels of students still in need of support have been started in schools as part of regular school activities from April 1, 2019 to May 10, 2019. Baseline assessment of all the students joining class 3 and 6 in academic session 2019-20 has been started in the month of April 2019.

All students of class 6 and target group students from other classes from 3 to 8 will attend Summer camp scheduled from May 15 to June 6, 2019. Classes during summer camp will be held for 3 hours daily, in the subjects of Hindi/ Urdu, Maths and one hour for Co Curricular activities. Specially developed LEM ( BUNIYAAD) will be distributed to all students during the camp. Refreshment @ Rs 30 per student will be provided during summer camp. Assessment will be done on completion of Summer Camp and the same will be compared with baseline assessment to analyse the effectiveness of the camp and to prepare further plans to improve the learning levels of students.

Number of schools covered	Classes covered	Duration of camp	Approximate number of student	Tentative expenditure on Refreshment @ Rs. 30 per child for 18 days	Tentative Expenditure on Miscellaneous Items	Tentative Expenditure on printing of Mission Buniyaad Books.
994	III to VIII	3 weeks, (18 working days)	400000 (4 lac)	21,60,00,000	50,00,000	2,43,88,015

**Tentative approximate Expenditure : Rs.24,53,88,015 (Twenty Four Crores Fifty Three Lakhs Eighty Eight Thousand Fifteen only )**

### Total Expenditure under Post NAS activity

S. No.	Activity	Physical Target	Financial Implication
A	Activity No. 1 Workshops for developing worksheets in Hindi & English	216085 children of Class V	4,36,04,400
B	Activity No. 2 Developing Books of Poems in Hindi and English for Students of Class III to V	2186 schools	47,59,400/-
C	Activity No. 3 Summer Camp under Mission Buniyad	400000 (4 Lakh Students)	24,53,88,015
<b>Total</b>			<b>Rs.29,37,51,815/-</b>

**Total Budget Proposal = Rs.29,37,51,815/-**

**(Rupees Twenty Nine Crore Thirty Seven Lac Fifty One Thousand Eight Hundred and Fifteen only)**

### 13. Composite School Grant

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
	<b>Total</b>	<b>81</b>	<b>2025000</b>	<b>439</b>	<b>21950000</b>	<b>1449</b>	<b>108675000</b>	<b>766</b>	<b>76600000</b>	<b>2735</b>	<b>209250000</b>

	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

<b>Composite School Grant</b>	School Grant - (Enrol > 250 and <= 1000 )	1095	0.75	821.25
	School Grant - (Enrol > 1000)	111	1	111
	<b>Total of Annual Grant (up to Highest Class VIII)</b>	<b>1696</b>		<b>1157.5</b>
	<b>Annual Grant (up to Highest Class X or XII) (Secondary Level)</b>			
	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
	<b>Total of Annual Grant (up to Highest Class X or XII)</b>	<b>1039</b>		<b>935</b>
	<b>Total of Composite School Grant</b>	<b>2735</b>		<b>2092.5</b>

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.

#### 14. LIBRARY GRANT

We all know that reading books opens the door to a vivid imagination, expanded vocabulary and the ability to succeed academically. While the basics of why a reading habit is essential, we can dig deeper and further evaluate.

##### Objectives:-

- ✓ Advanced Intelligence.
- ✓ Advanced Vocabulary

Last but not least, having a reading habit is much better than having other random habits. Reading can open the doors to a whole new adventure with each turn of the page.

The library is a place of reading and studying; where examination-writing candidates make their second homes to read their textbooks and notebooks in preparation.

##### Importance:-

- Regular library visits inevitably lead to more reading.
- When you visit the library, you can expose your children to more books and magazines than you can afford to buy.
- Your local children's librarian can recommend books that you may not know of or think to suggest, broadening their tastes and expanding their minds and vocabularies.
- Library time is active, not passive.
- Owning a library card teaches kids responsibility.

Libraries	Library (upto Highest Class VIII)	Physical	Unit Cost	Financial (Rs. In Lacs)
	Composite Elementary Schools (I – VIII)	3	0.13	0.39
	Upper Primary Schools (VI – VIII)	17	0.1	1.7
	Primary School (I – V)	1676	0.05	83.8
	<b>Total of Library (upto Highest Class VIII)</b>	<b>1696</b>		<b>85.89</b>
	<b>Library (upto Highest Class XII)</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>
	Composite Secondary Schools (Class I - X)	21	0.15	3.15
	Schools with Class VI - XII	473	0.15	70.95
	Composite Senior Secondary Schools (Class I - XII)	458	0.2	91.6
	Schools with Class VI - X	87	0.15	13.05
	<b>Total of Library (upto Highest Class XII)</b>	<b>1039</b>		<b>178.75</b>
	<b>Total of Libraries</b>	<b>2735</b>		<b>264.64</b>

ANNUAL LIBRARY GRANT				
S. NO	CLASSESS	UNIT COST IN RS.	NO.OF SCHOOL	TOTAL GRANT
1	I-V	5000	1676	83.8
2	I-VIII	13000	3	0.39
3	VI-VIII	10000	17	1.7
4	IX-X	10000	0	0
5	VI- XII	15000	473	70.95
6	VI – X	15000	87	13.05
7	I-X	15000	21	3.15
8	IX-XII	15000	0	0
9	XI-XII	10000	0	0
10	I-XII	20000	458	91.6
<b>TOTAL</b>			<b>2735</b>	<b>264.64</b>

**Proposed Financial Outlay for Library Grant = Rs.264.64 Lac**

#### **15. Rashtriya Avishkar Abhiyan (RAA)**

In order to focus on connecting school based knowledge to life out of the school, making learning of Science and Mathematics, a joyful and meaningful activity and to promote innovation and use of technology, Ministry of Human Resource Development (MHRD), Govt. of India has launched Rashtriya Avishkar Abhiyan (RAA)

#### **Objectives:-**

1. To enable children to become motivated and engaged in Science, Mathematics and Technology (SMT) through observation, experimentation, inference drawing, model building, rational reasoning and testability.
2. To create curiosity, excitement and exploration among school children in Science, Mathematics and Technology.
3. To create a culture of thinking, inventing and doing, to promote enquiry based learning in schools.
4. To achieve learning levels appropriate to the class of study in Science and Mathematics.
5. To encourage and nurture schools to be incubators of Innovation.

#### **Target Group:-**

Children from 4-18 years studying in Govt./Govt. Aided schools, Open schools, Special Training Centres.

#### **Proposed Interventions/Activities for 2019-20:**

RAA1 Enhancement of Mathematical Calculation Skills

RAA2 Experimental Demonstration for secondary classes at Zonal level to enhance the scientific aptitude

RAA3 Study Trip for Students to Higher Educational Institutions (Within State) for sharing the best practices and mentoring.

RAA 4 Excursion trip for students within state (Elementary level) -Visit to places of scientific interest like Biodiversity Park, Science Museum, Planetarium and Industry etc).

RAA 5. Exposure Visit Outside State – Visit of places of scientific interest outside Delhi.

RAA 6. Rashtriya Avishkar Abhiyan Lab at 136 Clusters.

**a. RAA-1:- ENHANCEMENT OF MATHEMATICAL CALCULATION SKILLS through Workshop on ABACUS learning at 136 clusters (8 schools per cluster)**

The ultimate goal of education is to boost the development of the child's brain. It is to assist holistic learning by helping the child to understand concepts and theories, to broaden the child's understanding of things so that he can implement it for the development of the environment that they live in, Experiments help teachers achieve a variety of classroom goals related to:

- Student Learning Outcomes
- Teacher's Satisfaction With Teaching
- Grades
- Attendance
- Student Retention in Course
- Teaching Evaluation Scores
- 

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

**Objectives:-**The Benefits of Teaching Children Maths Using Abacus kits.

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.
- ❖ Better reading and writing.

### **STRATEGY**

**Target Group-** 5440 students\* (05 students per school)

Total Schools:-136x08=1088 schools (08 Schools per clusters)

1Day workshop at cluster level, which will be held for **3 consecutive months**

### **EXPENDITURE NORMS PER CLUSTER :-**

S. NO.	Particulars	Phy target	Unit cost (In Rs.)	Total outlay (In Rs.)
1	Payment to RP @1500/-	1	1500/-	1500/-*3=4500/-
2	Refreshment to children @35- for 40 children	40	35/-	1400/-*3=4200/-
3	Refreshment to RP and others @Rs.50/- per person for 10 persons including maths teacher ,CRCC,DURCC etc	10	50/-	500/-*3=1500/-
4	Contingency			200/-*3=600/-
5	Provision of ABACUS kit (one time) to class IV & V students(One Abacus kit for every 4 children)	10	500/-	5000/-*1=5000/-
6	Payment to supporting staff(1)	1	200/-	200/-*3=600/-
<b>TOTAL OF 3 WORKSHOPS</b>				<b>Rs.16400/-</b>

### **TOTAL EXPENDITURE**

PHY TARGET	UNIT COST (In Lacs)	TOTAL OUTLAY (in lacs)
136 clusters	16400/-	22.304

**b. RAA-2 Experimental Demonstration for secondary classes at Zonal level to enhance the scientific aptitude.**

**Target Group:-Students of secondary classes.**

**Objective:-**

- To provide teachers with an **applied research experience** through which they can motivate and engage their students in Science through improved and encouraging exploration.
- To enable teachers **to integrate scientific environmental education** into their subject matter by providing in-depth understanding of contemporary environmental challenges.
- To provide teachers with opportunity to **personally connect with nature and help develop strategies** to encourage students to make this connection as well and **help build curiosity, excitement and exploration.**
- To provide teachers with experiences and materials that **enriches their skills and builds innovation in classroom practices.**

**Strategy:- Team of 4** students from each school of the zone will participate at zonal level and will demonstrate and experiment at the zonal level.

**Mass demonstration/Experimentation by School children**

**At Zonal level-** 10 Schools from each zone, 4 participants from each school.

Arrangement at venue:2 teams (2 participants in each group)

Honorarium to 3 Judges @1500/-	=Rs.4500/-
Refreshment @Rs.35/- (40 participants +10 escort)	=Rs.1750/-
Conveyance to participants 40 & 10 Escort @Rs.50/-	=Rs.2500 /-
Miscellaneous & other unforeseen including refreshment of Judges etc.	=Rs.2000/-
2 Banners	=Rs.1000/-
Videography	=Rs.2000/-
	<b>=Rs.13750 /-</b>
<b>Prize</b>	
1 <sup>st</sup> Prize to 4 students @Rs.500/-	=Rs.2000/-
2 <sup>nd</sup> Prize to 4 students @Rs.400/-	=Rs.1600/-
3 <sup>rd</sup> Prize to 4 students @Rs.300/-	=Rs.1200/-
	<b>=Rs.4800 /-</b>
<b>Total (13750+4800)</b>	<b>=Rs.18550/-</b>
<b>For 29 zones (18550 x 29)</b>	<b>=Rs.537950/-</b>

**Total outlay: -Rs.537950/-**

**c. RAA-3 Study Trip for Students to Higher Educational Institutions (Within State) for sharing the best practices and mentoring.**

**3 days** interstate visit may be planned for sharing the best option for further career and future planning.

Activity	Physical Target	Unit Cost (in Lakhs)	Financial Outlay (In Lakhs)
Exposure Visit of students of Sr. Secondary Level	100	0.05	5.00

Activity	Action/Strategies
<b>Exposure Visit to Higher Educational Institution</b>	1. For sharing the best practices in teaching in the higher institution. 2. A team comprising the members of Students and Teachers. 3. The visit will be planned in the month of Oct/Nov., 2019.

**d. RAA-4: - Excursion trip for students within state (Elementary level) -Visit to places of scientific interest like Biodiversity Park, Science Museum, Planetarium and Industry etc).**

Under this activity, students will visit Parks, Garden, Science Museum and Planetarium under the guidance of their science teachers who will act as guide to give an idea about purpose of Science, Museum and Planetarium visit. After the visit of the assigned place, the teacher will conduct a small test in the prescribed template based on the observation of students. During the session 2019-2020, it is proposed to, cover 45 students and 4 teachers each from 178 schools as detailed below:-

**No. of schools =178**  
**No. of Students =8010**  
**No. of Teachers =712**

**Management wise Quota of Schools**

Sl. No.	District	No. of Schools				Total
		DoE	MCD	NDMC	DCB	
1	East	10	10	0	0	20
2	North East	10	10	0	0	20
3	North	7	8	0	0	15
4	North West	13	13	0	0	26
5	West	13	13	0	0	26
6	South West	8	9	0	3	20
7	South	13	13	0	0	26
8	New Delhi	2	5	3	0	10
9	Central	7	8	0	0	15
	Total	88	90	03	03	178

**Site wise distribution of Schools**

Sl. No.	District	Site				Total
		Science Museum	Bio-diversity park	Planetarium	Industry	
1	East	05	05	06	04	20
2	North East	05	05	06	04	20
3	North	05	05	02	03	15
4	North West	08	08	05	05	26
5	West	08	08	05	05	26
6	South West	05	05	06	04	20
7	South	08	08	05	05	26
8	New Delhi	03	03	02	02	10
9	Central	05	05	03	02	15
	<b>Total</b>	<b>52</b>	<b>52</b>	<b>40</b>	<b>34</b>	<b>178</b>

**Financial Implication @ Rs. 200 per child :-**

1. Travelling allowance @Rs.100/- per child.
2. Food/refreshment/Water Bottle @Rs.90/- per child.
3. Miscellaneous like preparation and printing of templates (HQ level)@Rs.10/- per child.

Sl. No.	District	No. Of Schools	No. of Students	Rate(in Rs)	Amount (In Rs.)
1	East	20	900	200	180000
2	North East	20	900	200	180000
3	North	15	675	200	135000
4	North West	26	1170	200	234000
5	West	26	1170	200	234000
6	South West	20	900	200	180000
7	South	26	1170	200	234000
8	New Delhi	10	450	200	90000
9	Central	15	675	200	135000
	<b>Total</b>	<b>178</b>	<b>8010</b>		<b>1602000</b>

***(Rupees Sixteen Lakh Two Thousand only)***

**Visit to places of scientific interest inside Delhi Total out lay.**

Phy. Target	Unit Cost (Rs. in lakh)	Fin. (Rs. in lakh)
8010	0.002	16.02

**e. RAA-5:- Exposure Visit Outside State – Visit to places of scientific interest outside Delhi.**

After visit of the assigned place, the teacher will conduct a small test in the prescribed template based on the observation of students. During the session 2019-2020, it is proposed to cover 40 students and three teachers of each of 195 Schools as detailed below:-

**No. of schools = 195**  
**No. of Students = 7800**  
**No. of Teachers = 585**

S. No.	District	No. Of Schools	No. of Students 40 students per Schools	Rate@.05	Amount (In Rs.)
1	East	15	600	.05	30.0
2	North East	15	600	.05	30.0
3	North	15	600	.05	30.0
4	North West-A	15	600	.05	30.0
5	North West-B	15	600	.05	30.0
6	West-A	15	600	.05	30.0
7	West-B	15	600	.05	30.0
8	South West-A	15	600	.05	30.0
9	South West-B	15	600	.05	30.0
10	South	15	600	.05	30.0
11	South East	15	600	.05	30.0
12	New Delhi	15	600	.05	30.0
13	Central	15	600	.05	30.0
	Total	195	7800	0.65	390

**15 Schools per District 40 students per schools =600X13=7800 students**

Target	No. of Students	Unit Cost (Rs. in lakh)	Fin. (Rs. in lakh)
15 Schools of each district	15 x 13 (distt.) x 40 (students) = 7800	0.05	390.00

#### **f. RAA 6. Rashtriya Avishkar Abhiyan Lab at 136 Clusters**

The Ministry of Human Resource Development (MHRD) has 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 will target students in the age group of 6-14 years and in turn the execution of RAA will span across MHRD's schematic intervention of Samagra Shiksha Abhiyan (SSA).

It is proposed to establish Tinkering Labs as RAA Lab with the help of Department of Computer Science and Engineering, IIT Kanpur, as per the following details:

Sl. No.	Name of Items	Cost (Rs. in lakh)
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 lakh (Fifteen lakh rupees). The school would have to provide at least well painted and furnished lab room space with electricity and water availability. A list of equipments to be provided in the lab are 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 shall 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/Mat finish White board	1
4	Speaker	1
5	Projectors hanging kit	1
6	Printer (B/W)	1
7	Webcam (QHMP 495 LM)	1
8	Electrical Fitting for the above	

For the activities, under the **Operation and Maintenance** component, IIT Kanpur has proposed as under-

Sl. No.	Name	Description
1	Hand 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 buy 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 academician from IIT and experts from UNISED will be carried out on various topics.

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

Project Implementation Plan	
Activity	Timeline
Project equipment's at school level	Within three months from the date of 1 <sup>st</sup> 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

#### Proposed Budget-

Physical target	Unit cost (Rs. in lakh)	Financial (Rs. in Lakh)
136 clusters	15.00	2040.00

## **16. 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 15<sup>th</sup> 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 year 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.

<b>CURRENT STATUS</b>	
Total Schools Allotted	1174
Total ICT Labs installed	1110
<b>Recruitment Status :</b>	
Permanent TGT Computer Science posted in School	1122
<b>Teachers Training :</b>	
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

Bill & Payment Status of ICT@School Project as on March 2019									
SI. No.	Total Claimed amount			Total Paid Amount upto March, 2019			Total Balance Amount		
	Recurring Expenditure (Upto March 2019)	Non- Recurring Expenditure(Upto March 2019)	Total Bill Received	Recurring Expenditure	Non- Recurring Expenditure	Total Paid Amount	Recurring Expenditure	Non- Recurring Expenditure	Total Balance Amount
1	83,61,95,931.00	50,58,56,000.00	1,34,20,51,931.00	36,20,39,000.00	12,80,00,000.00	49,00,39,000.00	47,41,56,931.00	37,78,56,000.00	85,20,12,931.00

	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
	<b>Total</b>				<b>303012000</b>

#### TOTAL BUDGET PROPOSED

SI. No.	Nature	Amount (Rs. Lakh)
1.	Spill over	8520.12931
2.	Fresh proposal (2019-20)	3030.12000
	<b>Total</b>	<b>11550.24931</b>

### **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 - 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 based on educational technology make learning more interactive, effective and interesting for students

#### **Expected Outcomes:**

- Different style of imparting knowledge: Incorporating technology tools to the classroom environment will positively change the way of teaching. It gives the 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 begin to involve 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 the 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 do more 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 <sup>th</sup> X 4ft with writing board (white/green) of 5ft X 4ft.	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 <sup>th</sup> Gen)/1TB HDD/4GB DDR3 RAM/Windows 10 OS Optical Mouse and Keyboard.	1
4	Speakers	Amplified Stereo Speakers.	1
5	Tablets/ Laptops/ chromebooks	As per latest specifications	20
6	Charging Cart for 20	Input Voltage: AC 100-240 Volt, Output	1

	Nos Tablets	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.	
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 <sup>nd</sup> and 3 <sup>rd</sup> 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 Lakhs for the proposal for setting up of Digital Board/ Smart Classroom at a cost of Rs 2.75 Lakh 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.

#### **Budget Provision:**

<b>S. No</b>	<b>Activity Description</b>	<b>Quantities for 112 schools</b>	<b>Quantities for 832 schools</b>	<b>Quantities for 75 schools</b>	<b>Unit cost (in Rs)</b>	<b>Total No of Schools (Physical quantities)</b>
1	Student Devices with Devices Education	1904 (17 per	14976 (18 per	1500 (20 per	27,986	

	License	school)	school)	school)	per device	
2	Capacity Building of Teachers (2 days of training for a batch of 25 teachers)	112	832	75	10,832 per school	1019
3	Wireless Router	0	0	75	3,972 per school	
4	Device Cart	0	0	75	41,523 per school	

### Financial Proposal

Sl. No.	No. of Device already order for school	No. of School	Additional device required	Total cost of device @27986 per device	Cost of capacity building of teachers @ Rs.10,832 per school	Cost of wireless router @ Rs.3972 per school	Cost of Device Cart @ Rs. 41523 per school	Total Cost (Rs. In Lakh)
1	3	112	17	532.85344	12.13184			544.98528
2	2	832	18	4191.18336	90.12224			4281.30560
3	0	75	20	419.79000	8.12400	2.97900	31.14225	462.03525
		1019		5143.82680	110.37808	2.97900	31.14225	5288.32613

### c. Digital Classroom Technology for Improved Learning Outcomes And Education Quality (K-Yan)

Department of Education, Govt of NCT of Delhi in the PAB 2018-19 got the approval of Rs 652.3 Lakhs for the proposal for setting up of Digital Board/ Smart Classroom at a cost of Rs 1.1 Lakh per classroom in 593 schools.

In this connection, Department have 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 feedbacks 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) may be provided to the 1019 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 all 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 from the virtual space.
- The use of technology will help the students to get quality education with less expenditure.
- This will lead to child-center learning through technology.
- The use of exploratory learning helps students to learn with ease and enjoyment.
- It motivates the creativity, aesthetic aspect, analytical ability, problem solving ability and sensitivity of the teacher and students.
- It helps the teacher and students to 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 to explain the 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:

1. Integrated Community Computer (ICC)
2. Training and Capacity Building of Teachers
3. Project Monitoring and Maintenance

### **I. 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**

The Technology Platform for the Integrated All-in One solution is based on an Integrated and Innovative Technology Platform.

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:

<b>Features</b>	<b>Integrated Community Computer (ICC)</b>
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 the adequate service delivery to each place through a Centralized Control Centre.

### **V. Technical Specifications of Integrated Community Computer (ICC) solution:**

<b>Technical Specifications</b>	<b>Integrated Community Computer (ICC) Solution</b>
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:**

<b>Prioritization</b>	<b>No. of Schools</b>	<b>Unit Cost (in lakh)</b>	<b>No of Units per school</b>	<b>Requirement of funds (in lakh)</b>
Delhi Government Schools	1019	1.1	1	112.09
Left out schools (2018-19)	75	1.1	1	82.50
<b>Total</b>	<b>1094</b>			<b>1203.40</b>

**Financial Proposal:**

Sr.	School Category	No of schools	Unit Cost (Rs. In lakh)	No of Units per school	Total funds (Rs. In lakh)
1	Delhi Government Schools	1019	1.1	1	112.09
2	Left out schools (2018-19)	75	1.1	1	82.50
	<b>Total</b>	<b>1094</b>			<b>1203.40</b>

**Budget Provision:**

Sr No	Activity Description	No of Units per school	Total Cost (in Lakh)
1	One Lakh Ten Thousand (1.1 Lakh) per Classroom for 1094 number of schools including all taxes	1	1203.40

**Note: Amount of Rs. 30 Lakh. for 441 Smart Boards procured during 2017-18 and Rs.131 Lakh for 503 Smart Boards procured during 2018-19 is yet to be paid.**

**17. Innovation**

- a) STCs/ Gyan Lok
- b) Kala Utsav
- c) Band Competition
- d) Ek Bharat Shreshtha Bharat
- e) Unique Innovative School Bag with Educational Desk
- f) Handbook for Career Planning
- g) Coloured Handbook on Adolescent Issues
- h) Innovation for Inclusive Education
- i) Display of logo of Samagra Shiksha (SS)

**a. Proposal for Strengthening of STCs-**

Gyan Lok-Model STC is an endeavour for Delhi SS for OoSC who were not in formal schooling system. Gyan Lok provides an opportunity a strong educational foundation and makes learning enjoyable coupled with development of strong self esteem and values.

In the session 2018-19, 150 STCs known as Gyan Loks were set up with additional facilities to encourage retention, continued attendance and to increase the motivation level of students by providing e-learning tools, educational kits etc.

This initiative provides high quality education for out of School children in the age group of 6 to 14years. Strengthening of Gyan Lok -Beautification of the room with the help of TLM, educational kits for children and provision of latest technology (KYAN) for audio visual teaching.

It is proposed to upgrade the rest of the existing STCs (422) to Gyan Loks in the year 2019-20 to provide the same facilities to all OoSC.

S. No.	Particulars of Item	Unit Cost	Estimated cost/ Price per Gyan Lok (in lakh)
1.	K-Yan(1)/OHP	1.5	1.5
2.	Computer with printer, Scanner (1) and Dongal	0.45	0.45
3.	Smart LED TV	0.5	0.5
4.	Educational kits	0.012	0.36
5.	Excursion trip	0.2	0.2
6.	Abacus (1 per child)	0.005	0.15
7.	Almirah (1)*	0.07	0.07
8.	School bags with attached table, water bottle & Tiffin	0.006	0.18
9.	Yoga Mats	0.003	0.093
10.	TLM	0.1	0.1
11.	Curtains and curtains rods	0.015	0.015
12.	Display/bulletin board (1 per centre dimensions=4X3 Ft ).	0.03	0.03
13.	Green Board/Blackboard at ground level (4ft.X10 ft.)	0.1	0.1
14.	Musical instruments @Rs. 10000/- per centre	0.1	0.1
15.	Board games and sports items 5000/-	0.05	0.05
16.	Wall Clock (1 each per centre)	0.002	0.002
17.	Recurring contingency expenditure for above item annually	0.1	0.1
<b>Total</b>			<b>4.00</b>

No. of STCs to be upgraded	Cost of up-gradation per STC /Gyan Lok (In Lakh)	Total Cost of STCs/ Gyan Lok (In Lakh)
422	4.00	1688.00

**Total proposed budget = Rs. 1688.00 Lakhs**

## b) Kala Utsav

### Activities under Kala Utsav at the District Level/State Level

In the first ever National Level Competition held in New Delhi in Dec 2016, Delhi won FIRST position in Music and were declared JOINT SECOND with HARYANA in the Visual Art competition. Encouraged with the performance of Delhi during the Last Kala Utsav Competitions at the National Level, we propose to give even greater emphasis on participation of students of Govt. and Govt. aided schools of Delhi for promotion of rich cultural heritage of India.

Like the previous year, we intend to showcase students' talent in **Theatre, Music, Dance** and **Visual Art**. It is proposed to incentivize all such efforts at the micro level and also to suitably reward students and teachers for excellence at the State and National level. The entire activity is proposed to be monitored by a 18-member State Level Team headed by a Nodal Officer.

### Formation of District Level & State Level Kala Utsav Teams

It is proposed to constitute a 4-member District Level Team of Coordinators in each District (Total 12 functional Districts in all) and an 18 member State Level Team for implementation of Kala Utsav under the leadership of a State Level Nodal Officer who will also coordinate with NCERT and MHRD.

The Proposed Financials regarding organizing of Kala Utsav 2019-20 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	3 x1x12=36 6x1x12 = 72 6x1x12 = 72 Total = 252	3,78000	The four events are: Visual Arts Music Dance Theatre
Printing of Banners (One per venue per event)	1000	4x12 District = 48	48000	
Refreshment to Judges and other functionaries	1500 Per event per venue	8X12 =96	144000	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	12x5000	60000	60000	This will be at the disposal of Nodal Officer.
Honorarium to District Coordinators	3000 per District	12 x3000	36000	This will be at the disposal of Nodal Officer.

<b>At State Level</b>				
Honorarium to Judges (3 Judges per event)	3000	3x4 = 12	36000	There will be four venues, one for each event.
Still Photography & Videography	10000 per event	4	40000	
Refreshment to Judges and other functionaries per venue	2500	4	10000	
Printing of Banners (two per venue/event)	2000	4x2=8	16000	
Contingency for the Venue I/C for holding State Level Competitions in all the four events (includes expenditure on making seating banner with stand arrangement, lunch and refreshment for Judges and officials, 'decoration', photography / videography, Payment of remuneration to Group D employees etc.) and for printing of Report.	50,000	1	50,000	
Refreshment to participating students and accompanying teachers	64	625	40000	
Contingency for holding State Level Prize distribution in all the four events (includes decoration, photography, lunch for officials and officers etc)	1,00,000	1	1,00,000	
Cash Prizes, [Rs. 25000.00; Rs. 20000.00; and Rs. 15000.00 per event	60000	4	240000	

Honorarium to Judges for judging live performance and e-Projects (3 Judges each for all the 4 events)	1000	12 Events	12000	
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	5000	25	125000	
Honorarium to Nodal Officer for Kala Utsav	12000	1	12000	
Hiring of Vehicle for Kala Utsav Team for visiting Schools /venues as per requirement	....	25x800x4	80000	This facility will also be used during field visits.
Contingency to Schools to enhance the performance of participants for National Level.	5000	8	40000	As per guidelines of MHRD
Expenditure at the State Level for giving finishing touches to the final Entries for participation at the National Level	5000	8	40000	Cost includes hiring services of choreographer, making of costumes etc.
<b>Total Expenditure</b>			<b>15,19,000</b>	

### c) Band Competition

From time immemorial, the human society has been progressing with a rapid pace, and we have witnessed advancements in almost every walk of life. It goes without saying that Music is the spirit of life, and a well equipped band contingent is an ideal addition to the schools of DOE, GNCT of Delhi, if welcomed with open arms. It is an admitted fact that no celebration is complete without the bandwagon. A band is an inevitable commodity of life.

The role of band is not only limited to recreation or processions, but also the band can play a very vital role in;

1. Development of creativity and imagination.
2. Increase in happiness quotient, further career goals.
3. Stress management.
4. Contribution in academic excellence of the students, giving identity and positive motivation etc.

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.

In view of the above, it is proposed that the band may be introduced in 2 schools, **1-for Girls and 1-for Boys** Schools of each of the 29 Zones of DOE, GNCT of Delhi from the upcoming academic session.

To meet out the expenses of introduction of Bands in schools, the following details of expenditure per school are put hereunder for ready reference and approval.

**Total No. of Zones in DOE: 29. Band is to be introduced in 2-Schools of Each Zone.(29X2=58)**

S. NO	NAME OF THE INSTRUMENT/PARTICULARS	AMOUNT (In Rs.)	Remarks
1	Instruments	13814614/- (Annually)	238183/- X58
2	Dresses	7300X25/- 10585000 per school (Annually)	182500X 58=10585000/- Annually.
3	Remuneration for band instructor, Part Time- Regular (58 Instructors, 12-Days a Month)	1392000/- per month i.e. 1,11,36,000 for 8 months	(Rs. 2000/- per day, to a maximum of 12 days in a month) for Two Hours a day. 24000/-X58
	<b>TOTAL</b>	<b>3,55,35,614</b>	

**d) Ek Bharat Shreshtha Bharat”**

“**Ek Bharat Shreshtha Bharat**” was announced by Hon’ble Prime Minister on 31st October, 2015 on the occasion of the 140th birth anniversary of Sardar Vallabhbhai Patel. Subsequently, the Hon’ble Finance Minister announced the initiative in his Budget Speech for 2016-17. Through this innovative measure, the knowledge of the culture, traditions and practices of different States & UTs will lead to an enhanced understanding and bonding between the States, thereby strengthening the unity and integrity of India.

All States and UTs will be covered under the programme. There will be pairing of States/UTs at national level and these pairings are effective for one year, or till the next round of pairings. The State/UT level pairings would be utilized for state level activities. District level pairings would be independent of the State level pairings. The activity will be very useful to link various States and Districts in annual programmes that will connect people through exchanges in areas of culture, tourism, language, education trade etc. and citizens will be able to experience the cultural diversity of a much larger number of States/UTs while realising that India is one.

**II. Objectives of Ek Bharat Shreshtha Bharat:**

- i. To CELEBRATE the Unity in Diversity of our Nation and to maintain and strengthen the fabric of traditionally existing emotional bonds between the people of our Country.
- ii. To PROMOTE the spirit of national integration through a deep and structured engagement between all Indian States and Union Territories through a year-long planned engagement between States.
- iii. To SHOWCASE the rich heritage and culture, customs and traditions of either State for enabling people to understand and appreciate the diversity that is India, thus fostering a sense of common identity;
- iv. TO ESTABLISH long-term engagements and
- v. TO CREATE an environment which promotes learning between States by sharing best practices and experiences.

Memorandum of Understanding (MOU) between Govt. of NCT of Delhi and Govt. of Sikkim, was signed on 21<sup>st</sup> February 2017 under the “**Ek Bharat Shreshtha Bharat**”.

Following activities are proposed to celebrate the spirit of this scheme.

**(Ek Bharat Shreshtha Bharat) Student Exchange between paired State.**

S. No.	Activity	Physical Target	Unit Cost (in Lac)	Fin. Outlay (In Lac)
i	Organizing Painting/Poster competition on ‘Ek Bharat Shreshtha Bharat’ at District Level.	13 Districts	0.50	<b>6.50</b>
ii.	Students Exchange between paired State.	45	0.80	<b>36.00</b>
iii.	Organization mountaineering expeditions for students / people of one state to the places in partners’ state.	150	0.90	<b>135.00</b>
<b>Total</b>				<b>177.50</b>

Activity	Action/Strategies
Organizing Painting/Poster competition on ‘Ek Bharat Shreshtha Bharat’ at District Level.	<ol style="list-style-type: none"> <li>1. Painting/Poster competition will be organized at the District Level.</li> <li>2. It will be on the theme of culture of paired states.</li> <li>3. Three winners will be announced as First, Second and Third.</li> <li>4. Winner who stands first in painting and poster, will be entitled for the visit of pair state at state level.</li> <li>5. The funds will be released to the District for organizing the activity.</li> <li>6. One Nodal officer will be depute for organize the competition and accordingly the final results and reports</li> </ol>

Students Exchange between State paired	Winners at First position in Painting/Poster competition will be the part of the <b>Student Exchange between paired State:</b>  <b>Details of the participants as under:-</b> 1. 13 Winners (1 <sup>st</sup> Position) of Painting competition. 2. 13 winners (1 <sup>st</sup> Position) of Poster competition 2. 13 Teachers (01 of each District) 4. 02 members from State/District.
Organization mountaineering expeditions for students/ people of one state to the places in partners' state.	Winners at Second and Third position in Painting/Poster competition will be the part of the <b>Mountaineering Expeditions</b> between paired State.  <b>Details of the participants as under:-</b> 1. 130 (10 Students per District) 2. 13 Teachers (01 of each District) 3. 07 members from State/District.

**e) Unique Innovative School Bag with Educational Desk (A school bag with an inbuilt study table)**

**Objective**

To support underprivileged students to study comfortably by using innovative school bag inbuilt with a study table

**Problem / Need Identification**

Students from the underprivileged sections of the society suffer due to the lack of basic infrastructure like tables in school, study centres and homes. They use floor for support while reading and writing. Sitting for long hours with hunched back has a major negative effect on child's health where both back and eye get strained. It is difficult for them to concentrate to study and also results in poor hand-writing. There is a need for preventing health problems that may arise due to bad body posture in children studying with hunched back position by providing infrastructure. There is a need to innovate a portable study table which can be used both in school and at home.

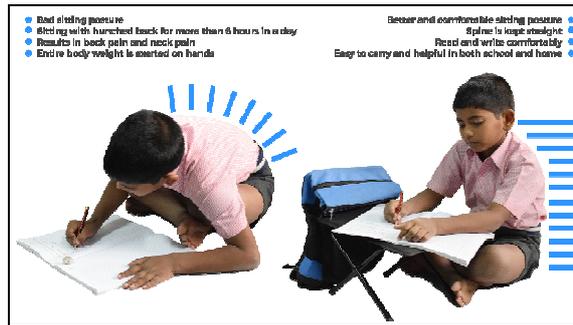
**Solution**

**Innovative Bag** is the solution for above problem. It is a school bag with a built-in table. This is a unique combo of a lightweight school bag and an ergonomic, fold-able, lightweight, portable and detachable study table. The table can also be adjusted at two heights to maintain comfortable sitting posture. The detached table can be used separately from the bag.

**Brief Description Of Innovative Bag**

The school bag has two compartments for keeping books and lunch box, a water bottle pouch and an extra pouch for keeping stationery. It is easy for the students to carry UNISED INNOVATIVE SCHOOL BAGS to school and also use them at home.

**Advantages of using Innovative Bag**



**Expected Outcome of using Innovative school Bag:**

The Tentative Impact and long-term benefits to a child using INNOVATIVE SCHOOL BAG:

- a) Students are motivated to study.
- b) Students are motivated and enthusiastic to attend school.
- c) Students will have their personal table to study at home as well after school.
- d) Better sitting posture and viewing angle while studying.
- e) Attendance level will be increased by 5-10%
- f) Learning level will be increased by 15-20%

Proposed **Innovative school Bag** for Primary and Upper Primary students studying in the Special Training Centres of DoE / MCD/ NDMC and DCB schools.

Number of UNISED SCHOOL Proposed	UNISED BAG	Price of UNISED INNOVATIVE SCHOOL BAGS	Financial Outlay ( in lac)
45000 student		Rs. 600	270.00

**Total cost proposed: Rs.270.00 Lac**

### f) Handbook for Career Planning

Target Group	Class X	Class XII
No. of Students	174557	130371

Source:- U-DISE 2017-18

#### Content Layouts of the Handbooks

- Career Planning
- How to select your Stream/Vocational Education
- Options after 10<sup>th</sup> class
- Introducing 'World of Works'
- Major Career Options stream-wise and as per the Career Cluster

#### Benefit for Students

- Focuses on Career Planning & Career Selection
- Provide them with career ideation and pathway to different careers in today's time
- It is in-line with step-by- step career guidance initiatives under DOE;
  - Career Guidance & Career Counselling (CGCC),
  - Followed by Career Conclave

#### Followed by Career Handbooks for Class X & XII class students

- Informatively attractive and student can get important career information at a glance.
- Ready handmade information/ book which may comprehensively cover crucial information.
- Will enable each student to plan effectively their career & strategies

Activity (Secondary level)	Unit Cost (In Rs.)	Phy. Target	Total Cost (In Lakhs)
Provision of Handbook for Career for the students	0.0005	304928	152.464

### g) Coloured Handbook on Adolescent Issues

Target Group	Class VIII to IX
No. of Students	492540

Source:- U-DISE 2017-18

#### Content Layouts of the Handbooks

- Understanding Bullying & Peer Influence,
- Mental Health Care of Self (Sub-Topics – Anger Management, Adjustment with Peers & Family etc)
- Internet Safety,

- Menstrual Hygiene,
- Women Safety,
- Child Abuse,
- Effective Study Habit & Time Management etc

#### **Benefit for Students**

- To be able to understand and overcome adolescent concerns in an effective manner
- Awareness about the prevailing social issues
- Self enhancement strategies to safeguard themselves pertaining to each topic
- Will boost their confidence
- Give them courage to speak out.
- Will be able to learn whom to approach during distress

#### **Followed by Coloured Handbook on Adolescent Issues for Elementary classes**

<b>Activity (Secondary level)</b>	<b>Unit Cost (In Rs.)</b>	<b>Phy. Target</b>	<b>Total Cost (In Lakhs)</b>
Coloured Handbook on Adolescent Issues	0.0007	492540	344.778

#### **h) Proposed Activities under INNOVATION for Inclusive Education**

**(i) Learning materials for Resource Rooms/Learning Centre in each schools:** To provide extra remedial assistance required by children having special needs, pre-integration training to CWSN, preparation of teaching learning material by the resource teacher, parental counselling on a one-on-one basis, joint problem solving between the resource teacher and the general teacher etc, it is proposed to strengthen resource room/learning centre at 1025 Govt. schools of **DoE @ 2000 per school** for providing basic stationery items to Special Education Teachers for making adapted learning material for CWSN. Hence, the budget of Rs. 20,50,000/- may be proposed for the same. Hence the total budget of **Rs.25,50,000** is proposed

**(ii) Equipment and appliances for 14 Resource centers for effective therapeutic services to CWSN:**

14 Resource Centers (RCs) are under process of establishment. In these RCs, all civil works, electrical works are already completed. All Equipment, appliances available in National Institutes of Govt of India under Ministry of Social Justice and Empowerment, has also been procured. Rest of the equipments/materials recommended by working group are to be procured from different agencies by following codal formalities. As per expression of interests given by organizations, it is estimated that around Rs.10 lacs is required for remaining appliances/ materials for each RC. The proposed appliances/ material to be procured in **Rs. 10 lac** are given below:

<b>List of Equipments/ Materials/appliances</b>					
<b>Sl.</b>	<b>Name</b>	<b>Qty</b>	<b>Sl. No.</b>	<b>Name</b>	<b>Qty.</b>
<b>PSYCHOLOGICAL EQUIPMENTS</b>			<b>OCCUPATIONAL THERAPY EQUIPMENTS</b>		
1	Malin's intelligence scale for Indian children	1	48	Abacus	1
2	Raven's standard progressive matrixes	1	49	Hand gripped exerciser	1
3	Nimhans battery	1	50	Tympanometre / delayed auditory feedback [DAF]	1
4	Nipped battery	1	51	Vestibular board	1
5	Seguin form board	1	52	Trampoline	1
6	Learning style checklist	1	53	Platform swing	1
7	Vineland adaptive scale	1	54	Smiley balls	1
<b>SPEECH EQUIPMENTS</b>			55	Balls of diff sizes	1
8	Diagnostic audiometer	1	56	Therapeutic clay - set of 4	1
9	Otoscope	1	57	Graded square tower	1
10	Tuning forks/ chewing tubes	1	58	Hoopla	1
11	Hindi books English books 10 each	10	59	Building blocks	1
12	Posters designing and printing 4x3x3	1	60	Beads and strings	1
13	Magazines	1	61	Rubber bands	1
14	Signages 6x5	1	62	Cloth clips	1
15	Speech kit / Z Vibe brushes	1	63	Pencil grippers	1
16	Speech therapy software products	1	64	Peg board of diff types	1
17	Mirror	1	65	Tea set	1
18	Short racks for books	1	66	Measuring cups	1
19	Big story books	1	67	Children scissors	1
20	Picture books	1	68	Ribbon	1
21	3 cane racks	3	69	Puzzle	1
22	Resource material basic Hindi, English and Math	1	70	Coin box	1
<b>PHYSIOTHERAPY EQUIPMENTS</b>			71	Ball pool 5 x 5 with 500 balls	1
23	Medicine ball of different sizes	1	72	Group table 6 seating	1
24	Adjustable benches set of three	1	73	Funny mirror	1
25	Bolsters 14' and 12'	1	74	Interlocking foam mats	1
26	Theraband	1	75	Bubble machine	1
27	Plinth	1	76	LED lights	1
28	Therapy ball	1	77	3D flooring	1

29	Bowling set of skittles	1	78	Lava lamp	1
30	Therapy mats - set of 4	1	79	Lava flames panel	1
31	Gel ball	1	80	Audio system	1
32	Hanging ladder	1	81	4 Soft boards	4
33	Yoga mats	1	82	3 White boards	3
34	Cushion	1	83	10 Trays	10
35	Weight cuffs	1	84	Play dough	1
36	Skipping rope	1	85	Tongue depressors	1
37	Textured therapy mat discs	1	86	Speech trainer	1
38	Climbing wall	1			
39	Rod for swings	1			
40	Foam roller	1			
41	Wedge	1			
42	Disc swing	1			
43	Tube swing	1			
44	Thrive massager	1			
45	Bag hooks - 8 hooks - 2 strips	2			
46	3 cubicles partitions/ Paint job	1			
47	Big table called doing table	1			

The total estimated cost for these 86 equipments/ material is **Rs. 1,40,00,000/-** for 14 RCs @ 10 lac per centre.

### iii. Exposure Visit of 50 Special Education Teachers (Regular) at 5 National Institutes:

Exposure Visit of 50 State-Level Staff/District Coordinators/Special Education Teachers who have M.Ed./M.Phil./Ph.D. in the field of Special Education or Inclusive Education, will be provided higher level five days training in 05 National Institutes of Ministry of Social Justice and Empowerment, Govt. of India to understand various practices followed in Rehabilitation of Children with Disabilities. These Special Educators will further give training of general teachers as well as special education teachers for effective inclusive education to children with disabilities. The proposed expenditure:

Sl. No.	Head of Expenditure	Unit Cost(Rs.)	Quantity	Total (Rs.)
1.	Travelling Expenditure as per their entitlement	4000/- x 05 NIs	50 SETs	10,00,000/-
2.	Daily Allowance on Tour	16000 per SET x 5 NIs	50 SETs	40,00,000/-
<b>Total</b>				<b>50,00,000/-*</b>

\*Any over and above expenditure shall be borne by State.

**Summary budget proposed under innovation head of Inclusive Education:**

Sl. No.	Intervention	Budget(Rs.)
1	Learning materials for Resource Rooms/Learning Centre in each schools	20,50,000/-
2	Assistive Devices, Equipment and appliances for 14 Resource Centers for effective therapeutic services to CWSN	1,40,00,000/-
3	Exposure visit of 50 Special Education Teachers (Regular) at 8 National Institutes	50,00,000/-
<b>Total(Rs.)</b>		<b>2,10,50,000/-</b>

**I) Display of logo of Samagra Shiksha (SS)**

The Centrally Sponsored Scheme of Samagra Shiksha has been launched in 2018-19. The scheme envisages the 'school' as a continuum from pre-school, primary, upper primary, secondary to Senior Secondary levels. The vision of the Scheme is to ensure inclusive and equitable quality education from pre-school to senior secondary stage in accordance with the Sustainable Development Goal (SDG) for Education.

The Samagra Shiksha logo should be displayed at 4 different locations in the school premises with one Board prominently displayed at the entrance of the School.

The proposed budget is @ Rs. 4000/- per school (Rs 1000/- per board).

Sl. No.	Management	No. of Schools	Unit cost	Total cost (in lakhs)
1	DOE	1019	0.04	40.76
2	MCD	1692	0.04	67.68
3	NDMC	46	0.04	1.84
4	DCB	06	0.04	0.24
5	DSW	05	0.04	0.2
<b>Total</b>		<b>2768</b>		<b>110.72</b>

**Detailed No. of Schools:-**

Level	DOE	MCD	DCB	NDMC	DSW	Total no of schools	Unit cost@ 0.04 (in akhs)	Total Cost (in lakhs)
Elementary Level	18	1692	0	17	2	1729	0.04	69.16
Secondary Level	1001	0	06	29	3	1039		41.56
<b>Total</b>	<b>1019</b>	<b>1692</b>	<b>6</b>	<b>46</b>	<b>5</b>	<b>2768</b>		<b>110.72</b>

**Proposed total out lay for Display of Logo of Samagra Shiksha (SS):- 110.72 lakhs.**

## 18. Other Quality Initiatives

- a) Installation of Sanitary Napkin Incinerator
- b) Constitution of Youth Club
- c) Celebrating Language Festival (Bhasha-Sangam)
- d) Celebrating Rangotsav in schools
- e) Celebrating Parents' Day
- f) Installation of Open GYM in Delhi Govt. Schools
- g) Shagunotsav
- h) Strengthening of CRC

### **a) 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 2<sup>nd</sup> 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. Auto thermal cut off for safety of the user &
- vii. Wall mountable.
- viii. Input Voltage- 1Ph 230V 50 Hz
- ix. Power (W)- 1200 W
- x. Weight ( Kg)- should not be more than 15kg

<b>Summary of Toilet Blocks &amp; Incinerator Requirement</b>						
	No of Girls and Co. Ed Schools	Girls	Female Staff	Incinerators Required	Unit Cost (In lakh)	Fin. (In lakh)
		Toilet Block	Toilet Block			
DOE	646	3824	1429	5253	0.33	1733.49
MCD	1181	3138	572	3710	0.33	1224.30
NDMC	42	114	69	183	0.33	60.39
DCB	6	22	6	28	0.33	9.24
DSW	4	8	4	12	0.33	3.96
<b>Total</b>	<b>1879</b>	<b>7106</b>	<b>2080</b>	<b>9186</b>		<b>3031.38</b>

Source:- U-DISE 2017-18

**Total budget Proposed:**

<b>Activity</b>	<b>Physical</b>	<b>Unit Cost (in lakhs)</b>	<b>Financial (in lakhs)</b>
Installation of Incinerator Machine (02 units per school)	9186	0.33	<b>3031.38</b>

**b) Constitution of Youth Club:- Aid for Supporting of Activities**

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.

For this purpose, an amount of Rs.5000 is proposed for each club @ 5 clubs per school. The estimated cost for each school comes to Rs.25000/- and for 1021 schools budget requirement comes to **Rs.255.25Lakh**

**c) Celebrating Language Festival (Bhasha-Sangam)**

To celebrate the spirit of National Integration, Bhasha Sangam marks unique symphony of languages of our country and is in 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.

**Objectives:** - The celebration of language festival will aim at :-

- Familiarising every child with simple dialogue in all the 22 languages.
- Enhancing linguistic tolerance and promoting national integration.

- Providing opportunity of enjoyment through multilingual experience.
- Bringing together students in exploration of a multilingual society.
- Providing information about culture of other people through language.
- Building up a momentum behind language learning.
- Recognising the state's diverse community.

**Activities proposed:** - Celebrating of Language Festival week through activities in all 2768 Govt. & Govt. Aided schools such as :-

**i) Morning Assembly Activities** – News Reading and morning prayers in different languages, short dialogue delivery of 05 simple sentences in any language per day.

**ii) Children's Competitions such as :-**

- Calligraphy
- Story-telling
- Slogan writing
- Poem Recitation
- Sanskrit Shloka recitation,
- Gurubani (Shabad recital)
- Creative writing
- Talk Show

**Note:-**

The schools may also plan and organize language activities other than the list of activities for different classes mentioned above. The schools may opt for maximum no. of languages for various activities.

The school may make expenditure on prizes, certificates, purchase of stationary and other material, honorarium to experts and other contingent expenses.

**Budget Proposed**

Type of school	No. of Schools	Unit Cost	Amount ( In Rs.)
Primary (I –V)	2186	6500	14209000
Upper Primary (VI-VIII)	1282	4500	5769000
Secondary (IX- X)	1282	4500	5769000
Sr. Secondary (XI- XII)	1282	4500	5769000
		Total	31516000

**Total Budget Required: 3,15,16,000 (Rs. Three Crore Fifteen Lac Sixteen Thousand only)**

#### **d. Celebrating Rangotsav in schools**

Rangotsav, the festival of colours is an occasion of celebrating life with various art forms and bring smile on children's face encouraging their creative potential.

#### **Objectives:-**

Rangotsav Festival is aimed at:-

- Bringing out artistic and creative potential in children.
- Provide a platform to exhibit their hidden talent
- Provide opportunity to children for expressing their thoughts through art & colour
- Help 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.

#### **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

Class IX – XII - Cartoon- making

- Making painting using Art form like Madhubani, Warli and Kalamkari
- Nib painting
- Glass Painting

**Note:-** The schools may also plan and organize activities other than the list of activities for different classes mentioned above. The school may make expenditure on prizes, certificates, purchase of stationary and other material, honorarium to experts and other contingent expenses.

#### **Budget Proposed**

<b>Type of school</b>	<b>No. of Schools</b>	<b>Unit Cost</b>	<b>Amount ( In Rs.)</b>
Primary (I –V)	2186	9000	19674000
Upper Primary (VI-VIII)	1282	6000	7692000
Secondary (IX- X)	1282	5000	6410000
Sr. Secondary (XI- XII)	1282	5000	6410000
		Total	40186000

**Total Budget Required: 4,01,86,000 (Rs. Four Crore One Lac Eighty Six Thousand only)**

**e. Celebrating Parents' Day**

**Target Group- Parents of children of classes VI to VIII of 1019 DOE Schools.**

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 of age group 11 to 13 are in a very vulnerable stage due to physiological and psychological changes. At this stage, they need special attention and support from the parents.

In the changing set up of social structure, more 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 get awareness about their role in providing proper care to their children. It is felt that there is a need to develop such awareness among parents regarding good parenting skills. 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.

The above mentioned proposal focuses on bringing school and parents in closer proximity and partnership for the holistic development of children.

**Objectives:-** The proposal aims at helping parents:-

- For stress & anger management
- Focusing on realistic and appropriate expectation from children.
- For developing good communication at home
- For developing differential attention for good and bad behaviour of children.
- For monitoring children's behaviour, study pattern, scholastic and co-scholastic performance.
- For building up non-punitive, democratic environment at home
- Problem-solving skills
- Building up an environment of togetherness through family games.

**Activities:-**

- Development of modules for training through workshop mode.
- Training of master trainers.
- Conduct of Parents' Day in school
  - Meeting cum workshop/ tentatively in the month of Sep. – Oct. 2019

**Suggested strategies**

- Group discussion/Group Activities
- Role play/Stage show
- Sharing of experiences
- Talk by experts
- Presentation

### **Financial Implications**

<b>Sr. No.</b>	<b>Activity</b>	<b>Amount ( Rs.)</b>
A	Workshops for developing Module	1,00,000
B	Printing of Modules (5 copies for 1019 schools)	6,00,000
C	Training of 100 Master Trainers	50,000
D	Conduct of Parents' day in 1019 schools @ - 71,000	7,23,49,000
	Refreshment @ Rs. 50 /- for 400 people	20000
	Stationary @ Rs. 50/- for 300 people	15000
	R.P. Payment @ 1500	3000
	Contingency	3000
	Incentive for 300 parents @ Rs. 100/-	30000
		71000
		<b>Total</b>
		<b>7,30,99,000</b>

**Total Budget Required: Rs.7,30,99,000/- (Rs. Seven Crore Thirty Lac Ninety Nine Thousand Only)**

### **f. Installation of Open GYM in Delhi Govt. Schools (100 Schools on Pilot Basis)**

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 is that:-**

- It can make 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 on pilot basis**

Samagra Shiksha, Delhi proposes open gym in 100 Govt. schools as pilot project for improving physical fitness of the students.

Financial Norms:

<b>No. of Schools</b>	<b>Unit Cost (In Lacs)</b>	<b>Amount (In Lacs)</b>
100	3.0	300.0

**g. SHAGUNOTSAV**

**RATIONALE**

The Department of School Education and Literacy along with the States and UTs is implementing Centrally Sponsored Scheme of Samagra Shiksha and Mid-Day Meals (MDM) for improving the quality of education and infrastructure of schools. Samagra Shiksha envisages school as a continuum from pre-school to senior secondary levels, extends funding support to States and UTs for various interventions as outlined in the scheme.

Data on various school parameters are collected through the tools of Unified District Information System for Education (UDISE), SHAGUN Project Monitoring System (PMS) and Performance Grading Index (PGI) to assess the quality and infrastructure at school level, however, the same is not corroborated through field visits. Therefore, a need was felt to take up the exercise of school based census to cover each and every school to ascertain the adequacy of infrastructure facilities, teachers, students, school management and community participation.

The parameters for the school census are to be based on many indicators monitored UDISE+, PGI, Shagun. The proposed census through inspection, Shagunotsav would include different parameters of UDISE+, Samagra Shiksha and PGI. Assessment of learning outcome will not be part of this evaluation which will be done through the next round of NAS/School Based Assessments.

In addition, Shagunotsav will lead to grading of schools for the purpose of understanding the gaps and where additional support/infrastructure will be required.

It is, therefore proposed to conduct the school evaluation exercise 'Shagunotsav'. The proposal has been prepared as per the Guideline, 'Shagunotsav: A Census of Schools'.

## OBJECTIVES

1. To assess the status of all the government and government aided schools on various key indicators viz. availability of school infrastructure and other facilities related to teachers and students.
2. To ensure authenticity of data provided in various portals.
3. To provide feedback on various dimensions at all levels.
4. To facilitate the system to be responsive to the schools- specific needs, analyse school reports and initiate appropriate policy intervention.

## SAMPLE

All Government and Government Aided Schools of all the Districts of Delhi will be covered under Shagunotsav.

### Total Schools in Delhi-3049

Urban Schools in Delhi		
Elementary	Secondary & Sr. Secondary	Total
1680	1226	2906

Rural Schools in Delhi		
Elementary	Secondary & Sr. Secondary	Total
100	43	143

## METHODOLOGY

The methodology to carry out the school based census in Delhi is detailed below:

1. A Census based survey of all Government and government aided schools in all districts of Delhi will be carried out in the month of September, 2019. The feedback will be used to verify the UDISE + data-base and certain indicators under the Performing Grading Index. Primary focus will be on implementation of centrally sponsored schemes of Samagra Shiksha and Mid-Day Meal.

2. Delhi will appoint one **Nodal Officer** (Director, SCERT at State level) and Coordinators (one each at District level). They will be responsible for the conduct of this exercise.
3. The questionnaire will be received from the Central level. The questionnaire will focus primarily on infrastructure and facilities in schools. A **Mobile App** will be used to capture the data online. The user manual will be provided to the Surveyors.
4. A **Monitoring Cell** will be set up at State level at SCERT for technical issues related to Mobile App for supervision and ensuring effective conduct of Shagunotsav, for a period of three months.
5. **Training/Workshop** will be organized at the State level to orient District coordinators about the use of Mobile App. District coordinators, in turn, will give training to the surveyors.
6. Though the Mobile App would be Online, in places where there is no or limited internet connectivity, data would be captured offline which would automatically get synced/updated once the surveyor enters into an internet connectivity zone.
7. This survey will be carried out in Delhi by DIET trainees, DIET faculty and BRPs. Considering that 3049 schools are to be visited in 25 days, about 122 schools are to be visited every day.

No. of District/DIET	9
<b>Potential Resource persons</b>	<b>Number of persons</b>
DIET Actual Enrolment	1262
DIET Academic Faculty	142
BRP	11
<b>Total Potential Resource persons</b>	<b>1415</b>

8. It will be ensured that Teachers, Principals, Head Teachers, Vice Principals, etc are not used for this survey.
9. Funding for conduct of Shagunotsav will be given school-wise to cover the cost of TA/DA and Honorarium of Surveyors.
10. In addition to per school cost, surveyors will be provided the one-month cost of subscribing data package for unlimited internet @ Rs. 300.

## BUDGET

### COMPONENTS FOR FUNDING OF SHAGUNOTSAV

1. **Survey for 2906 Urban area schools** : Rs. 500 per school visit has been kept for Surveyors to cover their TA/DA/Honorarium
2. **Survey for 100 Elementary and 43 Secondary/Senior Secondary Schools in Rural area** :  

**Elementary Schools:** Rs. 600 per school visit has been kept for Surveyors to cover their TA/DA/Honorarium

**Secondary and Senior Secondary Schools:** Rs. 800 per school visit has been kept for Surveyors to cover their TA/DA/Honorarium
3. **One month data pack (unlimited internet) to be given to Surveyors as incentive:** Rs. 300 per Surveyor for subscribing data package for unlimited internet
4. **Training programme on orientation of use of Mobile App for Surveyors: A one day training programme on use of Mobile App** for District Coordinators will be organized to orient them on the use of Mobile App. District Coordinators, in turn, will give training to the Surveyors.  

**For training of Surveyors:** funds will be provided @ Rs. 500 per Surveyor

**For training of District Coordinators:** funds will be provided @ Rs. 1000 per Surveyor
5. **Funds for setting up a Monitoring Cell at State level:** For supervision and ensuring effective conduct of Shagunotsav, for a period of 3 months, Rs. 20,000 will be provided.
6. **Printing of User Manual:** @ about Rs. 70 per manual
7. **Honorarium to Master Trainers/Resource Persons:** The Surveyors will be provided training in batches of 20 each. About 71 batches will be formed (1424/20 = about 71). The District Coordinators will be paid @ Rs. 2000 per batch.
8. **Stationery for State and District level training:** This will be @ Rs. 20 per trainee.
9. **Mobile Data Pack for District Coordinators:** This will be provided @ Rs 300 per Coordinator.
10. **Contingency:** This is proposed at Rs. 1 lakh for the entire census exercise.

## FINANCIAL IMPLICATIONS

The tentative budget estimate for school evaluation exercise Shagunotsav in Delhi is:

Sr. No.	Description		Expenditure
1	Payment to Surveyor in Urban School	Rs 500 X 2906 schools	Rs 14,53,000/-
2 (a)	Payment to Surveyor in Rural Elementary School	Rs 600 X 100 Schools	Rs 60,000/-
(b)	Payment to Surveyor in Rural Secondary/Senior Secondary School	Rs 800 x 43 Schools	Rs 34,400/-
3	Mobile Data Pack	Rs 300 X 1415 Surveyors	Rs 4,24,500/-
4(a)	For Training at State level	Rs 1000 X 9 District Coordinators	Rs 9,000/-
(b)	For Training at District level	Rs 500 X 1415 Surveyors	Rs 7,07,500/-
5	Monitoring Cell		Rs 20,000/-
6	Printing of User Manual	Rs 70 X 1424	Rs 99,680/-
7	Payment to Resource Person/Master Trainer as per SCERT norms	Rs. 2000/- per batch ( for 71 batches)	Rs 1,42,000/-
8	Stationery for State and District level training ( 9 +1415 )	Rs 20 X 1424 Surveyors	Rs 28,480/-
9	Mobile Data Pack for District Coordinators	Rs 300 X 9 MT	Rs 2,700/-
10	Contingency		Rs 1,00,000/-
	<b>Total Expenditure</b>		<b>Rs. 30, 81, 260/-</b>

The tentative expenditure for Shagunotsav will be **Rs. 30, 81, 260/-** (Rupees Thirty Lakhs Eighty One Thousand Two Hundred Sixty Only) for Delhi.

Budget at Elementary Level is Rs. 18,20,316/-

Budget at Secondary & Sr. Secondary Level is Rs. 12,60,944/-

### h. Strengthening of CRC

#### Monitoring of the Schools

The CRC and BRC coordinators are the most important functionaries for providing academic on-site resource support to teachers. The focus of the functioning of CRC and BRC coordinators is providing academic support to teachers through school visits and classroom observation. Cluster resource Centre coordinator should in variably 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 CRC**

- 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:** CRCCs will visit the schools, each school at least once in two months, and fill the following formats.

1. School Infrastructure Observation Format:
2. Classroom observation Format.
3. Formats of Checking school Records.
4. Learner's Achievement Format.

### **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:-

<b>Monitoring of the Schools</b>	<b>PARTICULARS</b>	<b>PHYSICAL TARGET</b>	<b>UNIT COST( in lacs)</b>	<b>FINANCIAL TARGET(in lacs)</b>
	Meeting TA	136	0.20	27.2
	TLM	136	0.10	13.6
	Reference Audio/CDs	136	0.05	6.8
	Meetings With Teachers	136	0.05	6.8
	Honorarium For RP	136	0.03	4.08
<b>TOTAL</b>				<b>58.48</b>

## **19. Support at Pre-Primary Level**

### **Proposal - Support to Pre-Primary Level (Recurring)**

Support to States/UTs will be provided for setting up pre-primary schools for pre primary education in line with NCERT framework, and curriculum development in convergence with the Ministry of Women and Child Development.

1. Preschool is an opportunity for growth for many children. Pre-school is their first experience in a structured setting with teachers and groups of children. It's an opportunity to learn to share, follow instructions, and begin the foundation for learning that will occur in elementary school.
2. Preschool prepares children for kindergarten. As kindergarten becomes more academic, many parents look to preschool to launch their child on the path to success in school. At the same time, parents may worry that the current trend to focus on pre-math and pre-literacy skills in preschool cuts into important play time and pushes a child to grow up too fast. It's a confusing issue, especially with friends and family offering different opinions and advice. Fortunately, in selecting a preschool, parents aren't forced to choose between protecting a child's play time and making sure she's ready for kindergarten.
3. A high-quality early childhood education program will offer children both. But how do high-quality preschools benefit children's learning and development? And what features should parents look for in a preschool program? One answer to these questions is that the staffs at high-quality preschools and child care programs understand the particular ways that young children develop and learn. And they organize space, time and activities to be in sync with children's social, emotional, cognitive, and physical abilities.
4. Pre-school promotes social and emotional development In order to learn, a young child needs to feel cared for and secure with a teacher or caregiver. A 3-year-old child is able to spend time away from parents and build trusting relationships with adults outside the family. High-quality preschool programs nurture warm relationships among children. Teachers and parents encourage

her to notice the impact of her aggressive or hurtful behaviour on another child.

<b>Intervention</b>	<b>Activity Proposed</b>	<b>Unit Cost</b>	<b>Physical Target</b>	<b>Total Budget proposed</b>
Proposal for Pre-Primary classes	1. Drawing books, Scribbling books and worksheet for children developed by NCERT, NBT and other publisher for children literature (10 sets to each schools)	Rs. 210	74460 children	1,56,36,600
	2. Teacher Resource Material at Pre-Primary level (3 books for 3 sets) published by NCERT 1. कठपुतली के खेल एवं अभिनय हेतु कहानियाँ 2. खेल -खेल में (Teacher manual for Pre-Primary Teachers 3. पढ़ने की दहलीज पर	Rs. 180 50/- (3 sets) 95/- (3 Sets) 35/- (3 Sets) 180x3x1401	4203 (1401 schools x 3 sets)	7,56,540
Support material/ for indoor Activities	Colourful play equipments /material for writing and fun activities	<b>0.5 lac</b>	<b>1401 schools</b>	7,00,50,000
<b>Total</b>				<b>8,64,43,140</b>

**Total Budget Required: Rs. 8,64,43,140 (Rs. Eight Crore Sixty Four Lac Forty Three Thousand One Hundred Forty Only)**

## CHAPTER- 9

### SALARY OF TEACHERS

#### MAJOR COMPONENT:-IV) Salary of Teachers

##### Sub Component:-

##### 20. Teachers Salary (HMs)/Teachers)

- a) Teachers Salary
- b) Issuing of Identity Cards to Teachers

##### a) Teachers Salary

In order to fill up the gap of teachers available and teachers required as per RTE mandate 1518 TGTs + 2318 Assistant Teachers are required to be re-engaged by SSA for 12 months. 126 Upper Primary Subject Teacher and 457 Primary Teachers, i.e. total of 583 teachers are to be engaged for 6 months during 2019-20.

Sl. No.	Activity	Sanctioned Post	Filled Post	Existing Salary	Total proposed salary for 12 months (Rs. In lac)
1	Primary Teachers (Assistant)	2775	2318	15000	4172.40
2	TGT	1644	1518	25000	4554.00
3	PRT (for 6 months against vacant post)		457 (Vacant)	15000	411.30
4	TGT (6 month against vacant posts)		126 (Vacant)	25000	189.00
<b>Total</b>		<b>4419</b>	<b>4419</b>		<b>9326.7</b>

##### **Total proposed funds for teachers' salary (TGTs & PRTs) = Rs.9326.70 Lac**

An expenditure of **Rs.35,87,66,582/-** (Rupees Thirty Five Crore Eighty Seven Lakh Sixty Six Thousand Five Hundred Eighty Two Only) was not admitted by Govt. of India on account of teachers salary in the year 2016-17. The said teachers were engaged on contract basis on the understanding that Govt. of India, Ministry of Human Resource Development had in-principle agreed for the said engagement of teacher at the time of submission of Annual Work Plan & Budget for the year 2016-17. The matter was taken up

with Govt. of India as the teacher were facing financial hardship on account of non-payment of salary Under the compelling circumstances, we had released the payment amounting to **Rs.35,87,66,582/-** (Rupees Thirty Five Crore Eighty Seven Lakh Sixty Six Thousand Five Hundred Eighty Two Only) out of available funds.

Further, an amount of **Rs.4,75,12,000/-** (Rupees Four Crore Seventy Five Lakh Twelve Thousand Only) duly approved by PAB 2015-16 was shown as liability of primary teachers' salary payable to EDMC in balance sheet of **2015-16** while the liability was discharged in **2016-17**. The expenditure was also declined by MHRD.

The Govt. of India vide Under Secretary, Ministry of Human Resource Development letter dated 19/03/18 had not acceded to our request and have considered the said payment as irregular expenditure.

Further, the Govt. of India, Ministry of Human Resource Development in the Utilization Certificate submitted have also disallowed the said amounts of **Rs.35,87,66,582+Rs.4,75,12,000 =Rs.40,62,78,582/-** (Rupees Forty Crore Sixty Two Lakh Seventy Eight Thousand Five Hundred Eighty Two Only) on the grounds that the said amount were not the part of the approved PAB 2016-17.

In order to remove the mismatch between the accounts maintained by Ministry of Human Resource Development and UEEM a sum of **Rs.40,62,78,582/-** (Rupees Forty Crore Sixty Two Lakh Seventy Eight Thousand Five Hundred Eighty Two Only) may be approved and released as additional grant under recurring head of Samagra Shiksha during the year 2019-20.

#### **b) Issuance of Identity Cards to Teachers**

SSA is engaging contact Teachers as per the approval of MHRD on year to year basis. These Contact 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 Contact Teachers posts sanctioned (Asst. Teachers/ Primary Teacher & TGTs): **4419**

(ii) Estimated cost of laminated/plastic photo I-card with lead: **Rs.50 per card**

Total cost involved: **Rs.220950**

**Summary of Proposal: Teacher Salary (HM/Teachers)**

<b>Sl. No.</b>	<b>Activity</b>	<b>Total proposed Budget (Rs. In lac)</b>
1	Teachers Salary	9326.70
2	Issuance of Identity Cards to Teachers	2.20950
<b>Total</b>		<b>9328.9095</b>

## CHAPTER 10

### GENDER AND EQUITY

#### MAJOR COMPONENT:- V ) GENDER AND EQUITY

#### SUB COMPONENT

21. Kasturba Gandhi Balika Vidyalaya (KGBV)
22. Self Defence Training for Girls
23. Special Projects for Equity

#### **21. Kasturba Gandhi Balika Vidyalaya (KGBV)**

**Not Applicable in Delhi State**

#### **22. Self Defence Training for Girls**

Self-defence for women is one of those skills all backpacking women should have. It has nothing to do with fear and everything to do with feeling empowered, aware and knowledgeable.

There is no question: a solo woman on the road is more vulnerable than a man or a woman travelling in a couple or a group.

The martial arts style of Tae Kwon Do or Taekwondo is steeped in Korean history. The name is derived from the Korean words Tae (meaning “foot”), Kwon (meaning “fist”), and Do (meaning “way of”). Therefore, the term literally means “the way of foot and fist.”

Taekwondo is the national sport of South Korea and is known for its [striking](#) and athletic kicks. It is also very popular worldwide, as there are more people practicing Tae Kwon Do today than any other [martial arts style](#).

Training for 3 months is proposed to be imparted for inculcating self defence skills including life skill for protection and self development for the Girls students of Elementary and secondary classes .The activity will be organized in Govt. School @ 3000 per month for 3 months :-

SUMMARY OF SCHOOLS FOR SELF DEFENCE				
S. No	Management	No of Girls and Co.ed Schools	Unit Cost (In lakh)	Fin. (In lakh)
1	DOE	644	9000	5796000
2	NDMC	29	9000	261000
3	DCB	6	9000	54000
4	DSW	3	9000	27000
<b>Total</b>		<b>682</b>		<b>6138000</b>

Source :- U-DISE 2017-18

	Phy. Target	Unit Cost	Total Cost (In Lakhs)
Elementary Level (Schools having Classes only VI-VIII)	15 schools (DOE-13, DSW-1, NDMC-1)	9000	1.35
Secondary Level (Schools having classes VI-XII)	667 schools (DOE-631, NDMC-28, DCB-6, DSW-2)	9000	60.03
<b>Total</b>			<b>61.38</b>

**Total Budget for Self Defence training = Rs.61.38 Lakh**

### **23. Special Projects for Equity**

- Girls Education
- Intervention for SC/ST & Minority
- Screening and Intervention for Substance Use among School-going Children in Delhi
- Cyber Safety

#### **a) Girls Education**

Sl.	Activities	Phy. Target		Unit Cost (in lakh)	Fin.
1	Organization of "Kishori Manch" for Upper Primary Girls (Classes VI to VIII)	136 Clusters		0.05	6.8
2	Mini Sports Meet for Primary Section (Classes Nursery/I to V)	MCD-1662 NDMC -43 DCB- 6 DOE- 442	Total *2153	0.15	322.95
3	Poster making on eminent women writers from India (Classes IX to XII)	136 Clusters		0.05	6.8
				<b>Total</b>	<b>336.55</b>
<b>* Source:- UDISE 2017-18</b>					

Sl.	Activities	Strategies	Justification
1	Organization of "Kishori Manch" for Upper Primary Girls	80 adolescent girls from classes VI to VIII will attend the program	Kishori Manch is an intervention planned for the girls of classes VI to VIII to address the issue of bodily changes, onset of menstruation, health & hygiene issues particularly at the time of menstrual cycle and dispelling myths & taboos related to menstruation.
2	Mini Sports Meet for Primary section	Mini Sports meet will be organized in each school for classes for (Nursery/I to V class). Events will be organized classes wise /section wise to encourage mass participation.	Introducing children to sports at an early age puts them on a path of physical activity, healthy life-style, physical & mental well-being. Through sports, the children acquire a number of life-skills like team-spirit, discipline, equality, inclusion and fairplay. It will also expose children to the world of opportunities in sports. This may also aid sports teachers in identifying talent at an early age.
3	Poster making on eminent women writers from India	50 students from Secondary & Sr. Sec. level will participate. The theme of Poster is - Contribution of eminent women writers from India.	There are a number of eminent women writers from India, who have made their mark in the literary arena. The students will read about their famous works and prepare posters to highlight their lives and illustrious works.

**b) Intervention for SC/ST & Minority:-**

Sl. No.	Activities	Phy. Target	Unit Cost (in lakh)	Fin. (in lakh)
1	Fancy Dress Competition for primary level – theme eminent personalities belonging to SC/ST & Minority community	136 clusters	0.09	12.24
2	Twinning of Upper Primary students from Govt. school with minority (including linguistic) school students (Cultural Exchange Program)	136 clusters	0.04	5.44
3	Quiz Competition for Sec. & Sr. Sec level Eminent personalities belonging to SC/ST & Minority community	Intra-Cluster	0.075	10.2
	a) Cluster level (6 team)			
	b) Zonal level (top 2)	Inter-Cluster	0.08	2.32
	c) District level (top 2)	Inter-Zone	0.085	1.105
	d) State Level (top 1)	Inter-district	.09	.09
	e) Two days State Level Workshop for preparation of Question Bank		.09	.09
<b>Total</b>				<b>28.085</b>

Sl.	Activities	Strategies	Justification
1	Fancy Dress Competition for primary level on the theme-Eminent personalities belonging to SC/ST & Minority community	50 students will participate at cluster level. Prize will be distributed to the winners at cluster level.	The fancy dress competition will be based on the theme-Eminent personalities belonging to SC/ST & minority communities who have made significant contributions in various fields. This way children will learn appreciate that talent, calibre and intelligence know no caste, creed and colour
2	Twinning of Upper Primary students from a Govt. school with Upper Primary students from minority (including linguistic) school. (Cultural Exchange Program)	60 students (30 students from a Government school & 30 students from minority school) will participate at Cluster level in this intervention.	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 inter-action and exposure to different school environment.
3	Quiz Competition for Sec. & Sr. Sec level the theme 'Eminent personalities belonging to SC/ST & Minority community'		The quiz completion on the theme 'Eminent personalities belonging to SC/ST & Minority community' will enable children to learn about the contributions made by people coming from marginalised communities. This way children will learn to appreciate that talent, calibre and intelligence know no caste, creed and colour
	Cluster level (06 team)	One team from each school, comprising of three children will participate in the quiz competition at cluster level	
	Zonal level (top 02 team)	Top 2 teams from cluster level will participate at Zonal level.	
	District Level (top 02 team)	Top 2 teams from Zonal level will participate at District level.	
	State Level (top 01 team )	Only the winning team from each District will participate at state level.	
4	Two days State Level Workshop for preparation of Question Bank	Questionnaire will be prepared for Quiz Competition at various level (said above).	The workshop will be organised for conduct of brain storming session to prepare a question bank on the theme of the quiz with different difficulty levels for each stage of the quiz competition.

### **c. Screening and Intervention for Substance Use among School-going Children in Delhi**

Adolescent substance use usually begins with the use of “Gateway” substances, such as tobacco, alcohol. Other substances used in school settings include cannabis and inhalants. Early onset and rapid progression act as risk factors for the development of substance use disorders later in life. Substance use in adolescence is associated with poor school achievement, early dropout from school, psychiatric morbidities, social-occupational dysfunction, legal problems and exposure to hazardous situations. There is a significant increase in rate of substance use in this age group and need to provide intervention. Screening and brief intervention with referral where indicated has been found to be effective.

#### **Objective**

Screening children in school setting for substance use

Provide Brief Intervention to all school students for substance use prevention and treatment

Assessing the effectiveness of Screening and Brief Intervention in school students

#### **Outcome- Service delivery**

1. Screening and intervention for all school children in class VI-XII
2. Children’s self-report about substance use and intention to use substance before and after intervention
3. Cadre of 50 trained master trainers for substance use screening and intervention
4. Cadre of 1000 trained teachers for substance use screening and intervention

#### **Outcome- Research**

1. Report on effectiveness of Screening as a method to estimate substance use in school settings as compared to anonymous survey
2. Report on effectiveness of Screening and Brief Intervention for substance use in school settings as assessed by reduction of substance use at 3-6 months after intervention as compared to wait listed schools

## **Methodology**

Project Duration – 2 years

0-3 months- Preparatory phase- Development of questionnaire, ethics clearance, hiring of staff, development of resource material

### **Service delivery Component**

- **3-6 month- Train 50 master trainers (counsellors/teachers) for screening and intervention**
- **6-11 months-Implementation of one on one screening and intervention in 50 schools initially, fortnightly mentorship meetings, supervised and audio-recorded sessions, feedback**
- **and data entry**
- **11-12 months- Data analysis, Report (based on face to face Screening of 50,000 school children)**

### **Research Component**

#### **0-3 months-**

- Developing a sampling frame of 50 schools for anonymous survey on substance use in classes 6, 8, 9 and 11 based on PPS (representing each district) with a sample size of 10,000 students
- Randomizing schools who will receive Screening and Brief Intervention and those who will be wait listed (5000 children intervention group and 5000 in control group)

#### **3-6 months-**

- Conducting baseline anonymous survey on substance use in 50 schools of Delhi (25 schools out of which will be receiving Screening and Brief Intervention)

#### **6-12 months-**

- Data entry, analysis and report of the research component

## **Roles and responsibilities**

### **AIIMS**

Developing methodology for screening and survey, hiring of staff, training of staff and master trainers, monitoring of quality of screening intervention and survey, data analysis and report

### Department of Education

Providing staff who can be trained as master trainers and making them available after that to work in 50 schools full time for the project for a six month duration (one master trainer per school)

Providing information about schools so that a sampling frame can be made for the survey

Providing venue, sending invitations for the trainees and handling all training logistics

### Budget-

S. No	Head		Sub head	Proposed Budget (In Lac)
1	Remuneration and travel expenses	a.	4 Research Associate for 1 years (0-12 months)	24.00
		b.	8 Research Assistant X 3 months plus travel (3-6 months)	8.00
		c.	6 Data entry operator for 9 months (3-12months)	12.00
		d.	1 biostatistician- 1 year (0-12 months)	4.00
		e.	Staff travel and communication	6.00
<b>Total</b>				<b>54.00</b>
2	Training material			5.00
3	3 training programmes			5.00
4	Printing			5.00
5	Contingency			5.00
6	Institutional expenses (as per AIIMS rules @5%)			4.20
7	Equipments (Computer for Data Entry Operator and Tablets for screening and intervention)			10.00
<b>Grand Total</b>				<b>88.20</b>

S.no	Activity	Total outlay (in lakhs)
1	<b>Screening and Intervention for Substance Use (Elementary level)</b>	44.1
2	<b>Screening and Intervention for Substance Use (Secondary level)</b>	44.1
<b>Total Budget</b>		<b>88.2</b>

**d) Cyber Safety**

Activities	Phy. Target	Unit Cost (in lakh)	Fin. (in lakh)
Workshop on “Responsible use of Social Media”.	136 clusters	0.10	13.6

Activities	Strategies	Justification
Workshop on “Responsible use of Social Media”.	Sensitization of 136*200 students = 27200 students.	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. 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.

## CHAPTER 11

### INCLUSIVE EDUCATION

#### MAJOR COMPONENT: - VI) INCLUSIVE EDUCATION

##### Sub Component

##### **24. Provision for Children with Special Needs**

The 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 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 2017-18) is tabulated below:

**Disability-wise, Class-wise and Gender-wise enrolment of CWSN  
(UDISE 2017-18)**

Class		Pre School	I	II	III	IV	V	VI	VII	VIII	IX	X	XI	XII	Total
Blindness	B	8	19	20	22	32	36	29	46	31	55	37	73	89	497
	G	0	11	10	18	23	21	25	26	19	42	32	62	59	348
Low-vision	B	7	25	59	75	77	99	143	176	174	217	107	78	57	1294
	G	6	44	65	79	135	152	118	111	144	196	58	84	64	1256
Leprosy Cured persons	B	0	0	0	0	1	0	0	0	0	2	0	1	0	4
	G	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Hearing Impairment (deaf and hard of hearing)	B	34	43	48	53	65	60	95	102	105	105	32	25	22	789
	G	25	32	40	63	52	62	101	108	112	115	27	42	25	804
Locomotors Disability	B	12	60	111	139	181	201	199	289	289	474	155	220	145	2475
	G	12	72	112	127	152	177	181	229	266	386	142	221	171	2248
Dwarfism	B	0	1	0	0	0	1	3	3	5	6	0	3	2	24
	G	0	0	1	0	1	0	6	2	1	9	1	1	4	26
Intellectual Disability	B	3	18	20	36	38	43	123	144	136	173	10	4	1	749
	G	5	16	40	24	47	27	115	145	168	259	7	2	2	857
Mental Illness	B	6	52	66	110	99	95	55	63	65	86	3	5	3	708
	G	2	27	54	70	93	116	44	57	59	83	4	3	0	612
Autism Spectrum Disorder	B	1	2	8	6	9	6	7	11	11	8	1	2	1	73
	G	1	2	6	4	2	4	4	6	2	2	0	1	0	34
Cerebral Palsy	B	3	9	6	13	11	20	19	20	19	34	7	11	5	177
	G	2	9	17	11	15	18	20	22	16	43	8	10	4	195
Muscular Dystrophy	B	0	2	2	3	1	5	5	4	0	7	2	1	1	33
	G	0	0	3	0	3	5	3	2	1	5	1	0	0	23
Chronic Neurological conditions	B	0	0	0	0	2	1	0	0	0	0	2	0	0	5
	G	1	0	0	1	0	0	0	2	0	3	0	0	0	7
Specific Learning Disabilities	B	4	7	41	59	72	81	85	96	70	56	6	2	4	583
	G	1	23	55	85	102	109	80	111	105	99	7	6	1	784
Multiple Sclerosis	B	0	2	0	2	0	0	4	2	5	2	1	0	1	19
	G	0	0	2	1	1	2	1	0	0	0	0	0	0	7
Speech and language disability	B	5	31	73	62	80	68	105	142	141	175	36	23	19	960
	G	1	30	35	42	65	61	79	69	77	82	14	19	9	583
Thalassemia	B	0	0	0	1	1	1	0	2	1	0	0	0	0	6
	G	0	1	1	1	0	0	1	0	2	1	0	1	0	8
Hemophilia	B	0	0	0	0	0	0	1	0	0	0	0	1	0	2
	G	0	0	0	1	0	0	0	0	0	0	0	0	0	1
Sickle Cell disease	B	0	0	0	0	0	0	0	1	0	1	1	0	0	3
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Multiple Disabilities including deaf blindness	B	1	16	23	37	31	54	45	50	51	85	12	13	10	428
	G	1	13	22	31	33	50	33	46	45	70	6	11	1	362
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	0	0	0	0	0	0	0	0
	G	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	B	84	287	477	618	700	771	918	1151	1103	1486	412	462	360	8829
	G	57	280	463	558	724	805	811	936	1017	1395	307	463	340	8156
<b>Total</b>		<b>141</b>	<b>567</b>	<b>940</b>	<b>1176</b>	<b>1424</b>	<b>1576</b>	<b>1729</b>	<b>2087</b>	<b>2120</b>	<b>2881</b>	<b>719</b>	<b>925</b>	<b>700</b>	<b>16985</b>

**Children with Disabilities (Pre-school to Class XII) during 2017-18, 2018-19 and 2019-20**

- Total Enrolment for the academic year 2017-18: 16985
- Expected Total Enrolment for the academic year 2019-20 from class Pre-primary to XII = 19533 (15% enhanced data of UDISE 2017-18)

**Interventions under Inclusive Education for 2019-20** are broadly under 3 heads as summarised below:

**a) Proposed Interventions under Student Oriented Components**

- i. Enrolment drive for CWSN
- ii. Identification & Assessment of Students with disability
- iii. Provision of Aids and Appliances
- iv. District level Inclusive Sports & Exposure Visits of peers and Children with Disabilities
- v. Parental Counselling
- vi. World Disability Day celebration at UT Level
- vii. World Disability Day celebration at District Level
- viii. Zonal level five days Assessment camps to detect around 2900 children with specific learning disabilities
- ix. Zonal level one day Assessment camps for 2900 children with intellectual disabilities and associated conditions
- x. Attendant/Ayah/Helper for 10 months
- xi. Stipend to girl students
- xii. Reader allowance for 12 months
- xiii. Scribe Facility
- xiv. Transportation Allowance
- xv. Escort allowance for 10 months
- xvi. Therapeutic Services

**b) Proposed Activities under TRAINING**

- i. In-Service 15 Day Cross Disability Training of 1279 Special Education Teachers
- ii. Orientation program for 1910 Administrators/Principals/ HOS

**c) Proposed Interventions under SALARY Components**

**The details of the above interventions are given below: -**

- a) Proposed Interventions under Student Oriented Components:** Specific interventions for expansion and quality improvement of secondary education for

students with disabilities: the following activities and intervention have been planned in the state for students with disabilities:

- i. **Enrolment drive for CWSN:** The enrolment drive is held in all the Districts of DoE, Zones of MCD, NDMC & DCB through CRCCs & DURCCs. **“No Denial of Admission to Children with Disabilities”** will be reiterated through this. It is proposed that at zonal level activities like play, pamphlets, posters, banners, rallies should be organized for admission of out of school children with disabilities. For this, activities for an amount of **Rs.25000/- per zone for 29 zones** are to be organized.
- ii. **Identification & Assessment of Students with disability:** 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. This activity will be conducted at District level i.e. camps will be organized in all the 13 Districts for a total of 3588 students belonging to the category of Locomotors Disability, Blindness, Low Vision, Hearing Impairment, and CP & MD (33% of total 10873 CWSN of these category). For this, **Rs.1.25 lac per districts** is required for 13 districts to meet the expenditures.
- iii. **Provision of Aids and Appliances:** 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 **1550 for the year 2019-20. As per Performa Invoice for cost of aid and appliances of academic year 2018-19 it is proposed that Rs.46.50 lac may be kept in PAB 2019-20.**
- iv. **District level Inclusive Spots & Exposure Visits of peers and Children with Disabilities:** 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. 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. 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. **For this Rs.1.00 lac for each district for 13 districts is proposed kept in PAB 2019-20.**
- v. **Parental Counselling:** 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.

Thus, providing counselling/sensitization and training to the parents of Children with Disabilities as a viable intervention strategy can be envisaged an instrument to 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. Provision has been made in the Plan for **2900 parents** for providing counselling at **Zonal level @ Rs.500.00 per parent per zone**. For this intervention a budget of **Rs. 14,50,000/-** for one day is proposed in PAB 2019-20 to meet the expenditure like- Resource person, banner, refreshment, conveyance etc.

- vi. World Disability Day celebration at UT Level:** To create awareness among the general public and the stakeholders about the needs and problems of children with disabilities and to show case their capabilities and strengths, International Day of Persons with Disability will be observed on 03/12/2019 at the State level. For this, **Rs. 5.00 lac** is proposed in the PAB of this year based on the expenditure of last year on Gifts to CWSN, banner, refreshment, conveyance, dress charge, tent etc.
- vii. World Disability Day celebration at District Level:** World Disability Day was celebrated at District Level. Various Competitions were organized- Essay Competition, Slogan Writing, Painting, Sports, Cultural and CO-Curricular Activities. CWSN children from all the schools participated and the best three entries were awarded for all the competitions. All Districts organized the programs in the month of November. For this, **Rs. 70000/- per district for 13 districts** is proposed in this year PAB to meet the expenditure like- Gifts to CWSN, banner, refreshment, conveyance, dress charge, tent etc.
- viii. Zonal level five days Assessment camps to detect around 2900 children with specific learning disabilities:**

Directorate of Education, GNCTD have been implementing SMILE Project and Mission Buniyad for identifying the difficulties of children in their learning as well as appropriate intervention to improve quality of learning. Under SMILE Project requisite standardized tools have already been procured.

Section 16 (vi) of the Rights of Persons with Disabilities (RPWD) Act 2016 also provides that the appropriate Government and the local authorities shall endeavour that all educational institutions funded or recognised by them provide inclusive education to the children with disabilities and towards that end shall detect specific learning disabilities in children at the earliest and take suitable pedagogical and other measures to overcome them.

To meet the said provision of the RPWD Act as well as to facilitate the ongoing interventions for children with special needs it is proposed that in each Zone a five days assessment camp may be organized to detect children with specific

learning disabilities with the help of team of requisite professionals and also suggest IEP plans for these suspected children. It is expected that 20 children shall be assessed per day and in each five days camps around 100 children will be assessed. For this intervention a budget of **Rs. 14,50,000/-** @ Rs.500/- per child for 2900 children, is proposed in PAB 2019-20 to meet the expenditure towards- banner, refreshment, conveyance, tent and honorarium to assessment team members etc.

**ix. Zonal level one day Assessment camp for 2900 children with intellectual disabilities and associated conditions**

Directorate of Education, GNCTD conducted 29 one day camps in 29 Zones for formal assessment of suspected 1450 children with intellectual disabilities during 2018-19 in collaboration with National Institute for the Empowerment of Persons with Intellectual Disabilities, Ministry of Social Justice & Empowerment (NIEPID), Government of India, Manovikas Nagar, Secunderabad, Telengana-500009 through its regional centre, Noida. In each assessment camp, the assessment team will comprise of Rehab/Clinical Psychologist, Special Educator, Occupational/Physiotherapist, Speech Therapist and Paediatrician. This year also around 2900 suspected children with intellectual disability will be assessed formally with the help of said team in collaboration with NIEPID in 58 camp i.e. @ 50 children will be assessed per camp in one day. After detailed assessment, IEP of these children will be implemented effectively. For this intervention a budget of **Rs. 14,50,000/-** @ Rs.500/- per child for 2900 children, is proposed in PAB 2019-20 to meet the expenditure like- banner, refreshment, conveyance, tent and honorarium to assessment team members etc.

**x. Attendant/Ayah/Helper for 10 months:** 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. To reduce the dropout rate and retain them in the school and provide them the quality education it is imperative that they be provided the services of Attendant/Ayah/Helper.

There are 50 Attendants/Helpers already working for 10 months. 50 additional Attendants/Helpers are required for 08 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 @ Rs.14000/- per month for 10 months. For this intervention a budget of **Rs. 1,26,00,000/-** is proposed in PAB 2019-20 to meet the expenditure honorarium to them.

- xi. Stipend to girl students:** A total of **8156** girl students with disabilities have been identified for providing stipend to motivate them to continue their education after the completion of Elementary Education. Stipend to girl's students will be provided @ **Rs.200 per month for 10 months**. This provision helps in the retention of girls' students in the school & also helps the parents who face difficulties to bear the expenses related to their girl child. A budget of **Rs.1,63,12,000/-** is proposed for this intervention.
- xii. Reader allowance for 12 months:** A total of **845 students with blindness** will be provided Reader allowance. **Reader allowance** to students with **blindness** will be provided @ **Rs.250 per month for 10 months**.
- xiii. Scribe Facility:** There are children with blindness, LV, CP, Muscular Dystrophy, ASD, & Leprosy Cured 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. Therefore, per child with disability **Rs.1000/- is proposed for 3935 CWSN**.
- xiv. Transportation Allowance:** A total of, **5177** students with Locomotor Disabilities, Multiple Sclerosis, Muscular Dystrophy and Cerebral Palsy may be facing difficulties in attending the school due to non-availability of appropriate transport arrangement have been identified for providing Transport assistance. The transport assistance will be provided to students with Locomotor Disabilities, Muscular Dystrophy and Cerebral Palsy @ **Rs.200 per month for 10 months**.
- xv. Escort allowance for 10 months:** A total of **3669** students with severe and profound disabilities (Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy) that in absence of escort are unable to attend the school will be provided Escort allowance. Escort allowance to students with severe and profound disabilities (Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy) will be provided @ **Rs.250 per month for 10 months**.
- xvi. Therapeutic Services:** **6011** students with severe and profound disabilities particularly in the category of Hearing Impairment, Speech and Language Disability, Intellectual Disability, Multiple Disability, Cerebral Palsy & Autism 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. have been identified for whom specialist will be engaged on contractual basis. Therapeutic Services for Hearing Impairment, Multiple Disability, Cerebral Palsy, Autism & Intellectual Disability children @ **Rs.2000/- per student.**

#### **b) Proposed Activities under TRAINING**

- i. In-Service 15 Day Cross Disability Training of 1279 Special Education Teachers for understanding the learning needs of Children with special Needs (including Hearing Impairment, Visual Impairment, Intellectual Disabilities & Learning Disability). It will help in capacity building of Special Education Teachers with expertise in visual impairment (VI) / Intellectual disability (ID/MR) / Hearing Impairment (HI) / Specific Learning Disabilities (SLD) in terms of educational planning, implementation, and evaluation. A budget of **Rs.95,92,500/-** is proposed for this intervention @Rs.500/- per day per trainee for 1279 SETs for 15 days to meet the expenditure for honorarium to Resource Person, local TA to RP, Stationery, refreshment, certificates etc.
- ii. **One Day Orientation program for 1910 Administrators/Principals/ HOS:** In order to facilitate implementation of effective Inclusive Education to children with disabilities it is necessary to create awareness among various stake holders like Administrators/Principals/ HOS regarding their roles and responsibilities. This training programme aims to orient them regarding the new developments and their duties in inclusive education. A budget of **Rs.9,55,000/-** is proposed for this intervention @Rs.500/- per day per trainee for 1910 participants for one day to meet the expenditure for honorarium to Resource Person, stationery, refreshment etc.

#### **c) Proposed Interventions under SALARY Components**

i. Salary and Special Pay (@ Rs.400/- fixed per month) of 1029 Special education Teachers (Regular-411, Guest-618) for 12 months already working since Feb 2014. For this as per norms we may propose  $25000 \times 1029 \times 12$  months = **Rs.3087 lac.**

ii. Salary and Special Pay (@ Rs.400/- fixed per month) of 250 Special education Teachers, not in position, for 8 months. For this as per norms we may propose  $25000 \times 250 \times 8$  months= **Rs . 500.00 lac**

<b>Costing sheet for Inclusive Education 2019-20</b>			
<b>Activity Master</b>	<b>Physical</b>	<b>Unit Cost</b>	<b>Financial</b>
<b>Student Oriented Components (Class Pre-school to Class XII)</b>			
Enrolment Drive for out of school children with disabilities at zonal level	29	0.25	7.25
Identification and Assessment (Medical Assessment Camps))	13	1.25	16.25
Providing Aids & Appliances	1550	0.03	46.5
Local sports & exposure visits for children with disabilities and their peers at district level	13	1	13
Parental Counselling at district level	2902	0.005	14.51
World Disability Day	1	5	5
World Disability Day at District level	13	0.7	9.1
Five Days Camp for Assessment of Children with Specific Learning Disabilities at Zonal level and in each zone 100 child will be assessed	2900	0.005	14.5
One Day Camp for Assessment of Children with Intellectual Disabilities at Zonal level and in each zone 100 child will be assessed	2900	0.005	14.5
Helper/Ayas/Attendant (50 already working) @ 14000/- per months for 10 months	50	1.4	70
Helper/Ayas/Attendant (50 additional) @ 14000/- per months for 8 months	50	1.12	56
Stipend for Girls @ 2000/- per child per annum	8156	0.02	163.12
Reader Allowance for students with blindness @ 2500/- per child per annum	845	0.025	21.125
Scribe facility for children with Blindness, LV, CP, Musc. Dyst., ASD & Leprocy cured	3935	0.01	39.35
Transportation allowance for children with Locomotor Disabilities, multiple sclerosis, Muscular Dystrophy and Cerebral Palsy, 2000/- per child for 10 months	5177	0.02	103.54
<b>Sub Total (Student Oriented components-Inclusive Education)</b>			<b>593.745</b>
<b>Escort and Therapeutic Allowance to children with disabilities</b>			
Escort Allowance for children with Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy @ 2500/- per child for 10 months	3669	0.025	91.725
Therapeutic Services (for children with Hearing Impairment, Speech and Language Disability, Intellectual Disability, Multiple Disability, Cerebral Palsy & Autism) @ 2000 per child per annum	6011	0.02	120.22
<b>Sub Total (Escort and Therapeutic Allowance to children with disabilities)</b>			<b>211.945</b>

<b>Training under Inclusive Education</b>			<b>0</b>
15days In-service Cross Disability Training of Special Education Teachers working in DOE(1029 SETs are working and 250 new expected to join)	1279	0.075	95.925
Orientation of Principals, Educational administrators (HOS, CRCSS, DURCC, Admin staff district level, HQ level)	1910	0.005	9.55
<b>Sub Total (Training under Inclusive Education)</b>			<b>105.475</b>
<b>Salary, Remuneration/Honorarium under Inclusive Education</b>			
Salary and special pay (Previous Secondary Level Spl. Education Teachers of DOE ) @ 25000/- per month for 12 months	1029	3	3087.00
Special Education Teachers Not in Position at DOE @ 25000/- per month for 08 months	250	2	500
<b>Sub Total (Salary, Remuneration/Honorarium under Inclusive Education)</b>			<b>3587.00</b>
<b>Total of Inclusive Education (Recurring) (Upto Highest Class-XII)</b>			<b>4498.17</b>

**Total budget required: Rs. 4498.17 lac (Rs. Forty Four Crore Ninety Eight Lac Seventeen Thousand only)**

## CHAPTER- 12

### VOCATIONAL EDUCATION

#### Major Component- VII) Vocational Education

#### Sub-components -

#### **25. Introduction of Vocational Education at Secondary and Sr. Secondary**

The proposal is to **continue NSQF in 22 Schools** from class IX (Level-1) to class XII(Level-4) under Centrally Sponsored Scheme “Vocationalization of Secondary & Higher Secondary Education” during Academic year of 2019-20– A Pilot Project under NSQF and **introduce it in 60 new schools.**

Secondary and higher secondary education are important terminal stages in the system of general education where options are exercised by youth to enter the world of employment or to go in for technical training or to pursue higher general education. The Directorate of Education, Government of NCT of Delhi is the organisation for implementation of secondary education in 9<sup>th</sup> and 10<sup>th</sup> class and higher secondary education in class XI & XII in Delhi. The Aims & objectives are:

- To link education with productivity
- To reduce the mis-match between the demand and supply of manpower.
- To meet the middle level man-power needs of growing sectors of the economy both organized and unorganized.
- To diversify sizeable segments of student population at the senior secondary stage towards the world of work by imparting skill and technical knowledge in various occupational areas and preparing them for self/wage employment and provide an alternative for those pursuing higher education with particular interest and purposed.

The Vocational Education in Delhi was introduced w.e.f. Academic Year 1977-78 and at the same time 10+2 pattern of Education system was adopted. In the beginning, the Vocational courses were started in 15 Senior Secondary Schools with 9 Vocational Courses at the +2 stage under Vocational Stream.

The Directorate of Education, Government of NCT of Delhi is the organisation for implementation of Secondary and Higher Secondary education in Delhi. Knowledge and skill both are integral part of education system. The Directorate of Education is committed to implement the new scheme (NSQF) by integrating Vocational Education with Academic Course, to enable the students to earn their livelihood and lead a quality life.

The quality and quantity of skilled man power in any country depends on success of vocational Education & Training in imparting appropriate employable skills to its young

population. Skill and Knowledge are the driving forces of economic growth and social development of any country. India's vocational skill and training system is now in transition.

The National Policy planners have considered higher secondary stage of school education as crucial as it is at this stage that necessary skills and competencies are acquired which enable the students to enter the world of work or to go for higher general education or technical training.

Vocational Education has been accorded high priority in the National Policy of Education, 1986. The National Policy on Education (NPE), 1986 states, "The introduction of systematic well-planned and rigorously implemented program of Vocational Education is crucial in the proposed education re-organization".

### **Need for revamping Vocational Education Programme:**

The Students completing the higher secondary education, need to be imparted both generic and specific skills that will help them to lead a quality life. This is where the relevance of vocational Education training comes into picture. Through properly planned and effectively implemented Vocational Education training program, there is a possibility to prepare employable persons for sustained employment.

The relevance of Vocational Education has increased in the fast growing Indian economy, especially in the light of the government's thrust on universalisation of secondary education, skill development and social justice through inclusive education and training. The students after completing 10+2 with vocational subjects under NSQF will have opportunities not only to enter the world of work through wage or self-employment but also can have lateral and vertical mobility in the educational system.

### **National Skill Qualification Framework (NSQF)**

If India wants to have competitive advantage, it needs to restructure its Vocational Education and Training (VET) System. Consequently based on current and future requirements and taking a cue from the experience over the years of scheme of Vocationalisation of secondary and higher secondary education, a revised scheme is now proposed.

MHRD, New Delhi has revamped the centrally Sponsored Scheme (CSS) of "Vocationalisation of secondary and higher secondary education". A need to develop a National Skill Qualifications Framework (NSQF) for establishing a system of clear educational pathways from school to higher education was proposed. Hence, the (NSQF) will be the backbone of Vocationalisation of higher secondary education during the XII Plan. The NSQF serves as an instrument for classifying qualifications according to a set of criteria for levels of learning outcomes arranged in ascending order from 1 to 10 levels.

It is intended to prepare skilled persons for identified vocations/trades as per demand of emerging economy. Industry / employer in several areas, which includes both the organized and un-organized sectors. Two diverse certificates (one for academic and other for vocational) would be awarded to a student on completion of each module.

a) NSQF was introduced in the **following 22 Government schools** from 9<sup>th</sup> standard from 9<sup>th</sup> (Level 1) in the session 2014-15

**LIST OF SCHOOLS WITH ID**

S. No.	School ID	Name of the School	Information Technology	Automobile	Security	Retail	Multi Skill Foundation Course	Health Care Trade
1	1002005	SBV, West Vinod Nagar, Delhi	Yes	----	Yes	--	Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
2	1002034	JDSK, Ph-II, MayurVihar, 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	---	Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
8	1309034	G.G.Sr. Sec. School, AdarshNagar, 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, PaschimVihar, Delhi	Yes	Yes				
14	1618018	SKV, A-Block, Janakpuri, Delhi	Yes			Yes		
15	1719102	Sarvodaya Co-ed SSS, Netaji Nagar, NewDelhi	Yes		Yes		Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
16	1720031	RPVV, B-1, VasantKunj, Delhi	Yes		Yes		Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
17	1821015	SKV No.2, Palam Village, Delhi	Yes			Yes		
18	1821001	SBV No.2, Palam Enclave, Delhi	Yes		Yes		Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
19	1924038	RPVV, Lodhi Road, TyagrajNagar, New Delhi	Yes			Yes		
20	1924004	GBSSS, Jangpura, New Delhi	Yes		Yes		Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>
21	2026005	SBV, JorBagh, New Delhi	Yes			Yes		
22	2026001	SV, President's Estate, New Delhi	Yes		Yes		Proposed as trade replacement for security at class 9 <sup>th</sup>	Proposed as trade replacement for security at class 11 <sup>th</sup>

**Course wise No. of Students & No. of Sections:**

Total 3339 students were enrolled for NSQF in 22 schools in the year 2018-19 in classes IX,X, XI & XII. During the next academic year 2019-20, the total number of students in the pilot phase shall be approximately 4817 [1760 (22 schools X 80 students) for class IX + 1378 for class X +1081 for class XI + 598 for class XII].

**Budget Estimate for implementing NSQF project during 2019-20 in 22 Schools**

**Details of budget estimate for 2019-20 are as under:-**

**Recurring Support****(In lakhs)**

<b>Activity Master</b>	<b>Phy</b>	<b>Unit Cost</b>	<b>Fin</b>
Financial Support for Vocational Teacher/ Trainer (Existing)	93	3.0	279
Financial Support for Resource Persons (Existing)	22	2.5	55
Raw material grant for new school per course (Existing)	22	4.5	99
Cost of providing Hands Training Students (Existing)	22	2.4	52.8
Assessment and Certification Cost (Existing)	1976	0.006	11.856
Office Expenses/ Contingencies for School (Existing)	22	2	44
In-Service Training of VE – Teachers (5 – Days) – (Existing)	93	0.025	2.325
Induction training of VE – Teachers (10 Days)	49	0.05	2.45
Skill Competition	22		3.22
Quality Internship program	598	0.009	5.382
<b>Total of Recurring Support VE – Existing 22 schools</b>			<b>555.033</b>
<b>Total of Introduction of Vocational Education at Secondary and Higher Secondary in 22 schools</b>			<b>555.033</b>

- b)** It is proposed to **introduce one trade in 60 new schools** during 2019-20 with 40 students each. Tentative list of these Government schools is given below:-

Sr	SCH ID	SCHOOL NAME	TRADE
1	1002189	Patparganj, I.P. Extn- Sarvodaya (Co-ed) SSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
2	1003030	Rani Garden-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
3	1104022	KhajooriKhas-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
4	1104024	GSKV,C-2,YAMUNA VIHAR SCHOOL ID-1104024	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
5	1106023	Dilshad Garden, Block J&K-SKV (St. Eknath)	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
6	1106026	GGSSS FI FII NAND NAGRI EXTN.	Health Care (Job Role: General Duty Assistant)
7	1106116	GGSSS A-Block NandNagri Delhi-93	Health Care (Job Role: General Duty Assistant)
8	1106119	NandNagri, Block A-GBSSS	Health Care (Job Role: General Duty Assistant)
9	1106122	Old Seemapuri, Block GH-GGSS	Health Care (Job Role: General Duty Assistant)
10	1207033	ASMDL SKV Kedar Building SubziMandi, Delhi-110007	Retail (Job Role: Store Operations Assistant)
11	1207036	SKV BURARI	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
12	1309254	Jahangirpuri, Block A, No.2 - SKV	Health Care (Job Role: General Duty Assistant)
13	1411007	Pitampura, Block ZP- Sarvodaya Co-ed SSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
14	1411022	Wazirpur, J.J. Colony-GBSSS	Retail (Job Role: Store Operations Assistant)
15	1411034	Wazirpur, J.J. Colony-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
16	1412024	Mangolpuri, Block H - SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
17	1412131	Nithari-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
18	1515030	Raghubir Nagar, J.J. Colony-GGSSS	Health Care (Job Role: General Duty Assistant)
19	1516030	Prem Nagar-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
20	1618005	Janakpuri, Block C, No.2-SBV	Retail (Job Role: Store Operations Assistant)
21	1719070	R.K.Puram, Sector-6, Govt. S.(Co-ed) SSS	Retail (Job Role: Store Operations Assistant)
22	1719073	MotiBagh I-SKV	Health Care (Job Role: General Duty Assistant)
23	1720121	InderPuri, Shahid Captain Amit Verma Govt. Sarvodaya (Co-ed) Vidyalaya	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
24	1821017	Sagarpur, No.2-SKV	Health Care (Job Role: General Duty Assistant)
25	1821018	Palam Enclave, No.1-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
26	1822050	GGSSS DichaonKalan	Health Care (Job Role: General Duty Assistant)
27	1822063	Paprawat-GBSSS	Health Care (Job Role: General Duty Assistant)

			Assistant)
28	1923060	Dr. Ambedkar Nagar, Sector IV, No.3-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
29	1924037	Jungpura-SKV (Kamla Nehru)	Retail (Job Role: Store Operations Assistant)
30	1925042	GGSSS NO.1, BADARPUR	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
31	1925060	H.O.S. SPM SKV C.R.PARK	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
32	1925248	Badarpur, No.3-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
33	1002022	RSKV Kalyanpuri	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
34	1003153	RadheyShyam Park- SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
35	1207117)	GGSS Burari	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
36	1309013	Adarsh Nagar, No.1-GBSSS	Retail (Job Role: Store Operations Assistant)
37	1923003	Jonapur- Baba NeemKaroli, SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
38	1925041	Kalkaji, DDA Flats, Phase II-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
39	1002175	Trilokpuri, Block 27-GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
40	1003027	Gandhi Nagar, No.1-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
41	1617013	Nangloi, Sultanpuri Road-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
42	1413079	Karala-GBSSS	Retail (Job Role: Store Operations Assistant)
43	1924033	Andrews Ganj- SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
44	1310036	Narela, No.1-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
45	2127020	Darya Ganj, Pataudi House-GGSSS-2127020	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
46	1208015	Sarai Rohilla-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
47	1925035	Noor Nagar-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
48	1002036	MayurVihar, Phase I, Pkt.IV-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
49	1925038	Kalkaji, No.2-SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
50	1617223	Govt. SarvodayaBalVidyalaya,NihalVihar, Nangloi	Retail (Job Role: Store Operations Assistant)
51	1412025	Mangolpuri, Block D-SKV (Kamdhenu)	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
52	1104023	Yamuna ViharBlock B no.1 GGSSS	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
53	1514023	HARI NAGAR BLOCK BE RPVV	Health Care (Job Role: General Duty Assistant)
54	1003034	GEETA COLONY BLOCK 13 SKV	Health Care (Job Role: General Duty Assistant)
55	1925041	Kalkaji DDA Flat phase II GGSSS	Retail (Job Role: Store Operations Assistant)
56	1617223	Govt. SarvodayaBalVidyalaya,NihalVihar, Nangloi	Health Care (Job Role: General Duty Assistant)
57	1719001	R.K. Puram, Sector 12-SV (Jose Marti)	Retail (Job Role: Store Operations Assistant)
58	1516011	SHADI KHAMPUR GBSSS	Retail (Job Role: Store Operations Assistant)

			Assistant)
59	1310034	BADLI SKV	Beauty and Wellness (Job Role: Assistant Beauty Therapist)
60	1002022	KALYANPURI SKV MOTHER TERESA	Beauty and Wellness (Job Role: Assistant Beauty Therapist)

**Budget Estimate for implementing NSQF project during 2019-20 in additional 60 Schools:**

**Recurring Support**

(In lakhs)

Activity	Phy	Unit Cost	Fin
Financial Support for Vocational Teacher/ Trainer	60	3	180
Financial Support for Resource Persons	60	1.25	75
Raw material grant for new school per course	60	2.25	135
Cost of providing Hands on Training to Students	60	1.2	72
Office Expenses/ Contingencies for School	60	2	120
In-Service Training of VE – Teachers (5 – Days)	60	0.025	1.5
Induction training of VE – Teachers (10 Days)	60	0.05	30
<b>Total of Recurring Support VE – New 60 Schools</b>			<b>586.5</b>
<b>Total of Introduction of Vocational Education at Secondary and Higher Secondary in 60 schools</b>			<b>586.5</b>

**Recurring**

**Summary of Budget**

Particulars	Proposal	
	Phy – No. of schools	Fin
<b>Introduction of Vocational Education</b>		
Total of Recurring Support VE – Existing 22 school	22	555.033
Total of Recurring Support VE – New 60 schools	60	586.500
<b>Total of Recurring Support Vocational Education</b>	<b>82</b>	<b>1141.533</b>
<b>Total for Vocational Education</b>	<b>1141.533</b>	

## CHAPTER- 13

### SPORTS AND PHYSICAL EDUCATION

#### Major Component- VIII) SPORTS AND PHYSICAL EDUCATION

#### 26. SPORTS AND PHYSICAL EDUCATION (2019-20)

Physical education is an essential component of school education. The students are taught highlighting the importance of developing physical fitness and the ability to perform and enjoy day-to-day physical activities with ease. Students also develop sports specific skills, life skills like team spirit, discipline, equality, healthy competition and fairplay etc. through various sports activities likes soccer, basketball, athletics, cricket or swimming. Regular physical education classes prepare kids to be physically and mentally active, fit, and healthy into adulthood. Through participation in various sports activities/competitions, children are exposed to the opportunities in sports. They can make their career in sports. Further, the talent can be spotted through these physical activities which can be harnessed in future through rigorous training. An effective physical education program should include engaging lessons, trained P.E. teachers, adequate instructional periods, and student evaluation through competitions.

#### GOALS

- 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.
- Participation in sports activities will inculcate healthy and positive changes.
- Talent scouting at early stage.

#### OBJECTIVES

- The physical education program will allow the students to participate in appropriate activities.
- The physical education program will develop and reinforce cooperative behaviour.
- The physical education program will teach the students to establish lifelong fitness goals.

**a. Sports Grant:**

It is proposed to provide Sports Grant to schools as follows: -

S. NO	CLASSESS	UNIT COST IN RS.	NO.OF SCHOOL	FIN. (IN LAC)
1	I-V NO. OF SCHOOLS (Primary)	0.05	1676	83.80
2	VI-VIII NO. OF SCHOOLS	0.1	20	2.00
<b>Total Elementary level</b>			<b>1696</b>	<b>85.80</b>
3	I/VI-X	0.25	108	27.00
4	I/VI- XII	0.25	931	232.75
<b>Total Secondary level</b>			<b>1039</b>	<b>259.75</b>
<b>Grand Total</b>			<b>2735</b>	<b>345.55</b>

**Detailed No. of Schools**

	DOE	MCD	DCB	NDMC	DSW	Total
Elementary Level	18	1662	0	14	2	1696
Secondary Level	1001	0	06	29	3	1039
<b>Total</b>	<b>1019</b>	<b>1662</b>	<b>6</b>	<b>43</b>	<b>5</b>	<b>2735</b>

Source:- U-DISE 2017-18

**b. Sports Competition (Below 12 years)**

Under 12 years Age Group (both Girls & Boys) of DoE Schools. It is proposed to organize competition at Zonal and then State level in the following events:-

- **Jumping Activities: Long Jump, High Jump.**
- **Throwing Activities: Shot-put Throw, Ball throws.**
- **Running Activities: 100 mts, 400 mts.**

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 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 Equipment/ Expenditure Head	Amount	Remarks
1	Sports Equipment	4000/-	As per the event and requirement.
2	Miscellaneous Expenses	8000/-	
3	Awarding of Medals & Certificates	5400/-	12-Events X 450/- each
4	Official On Duty Payment	3600/-	12X300 Each.
<b>Total Expenditure Per Zone</b>		<b>21000/- (Rupees Twenty one Thousand Only)</b>	
<b>Total Expenditure for 29 Zones</b>		<b>Rs.6,09,000/-(Six lac nine thousand only)</b>	

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 Equipment/ Expenditure Head	Amount	Remarks
Sports Equipment	4000/-	As per the event and requirement.
Cash Prizes	2000/(First) =24000 1500/(Second) =18000 1000/(Third) =12000 Total=54000/-	6x2 winners (Girls & Boys)
Awarding of Medals & Certificates by eminent Sportsperson	5400/-	12-Events X 450/- each
Refreshments / Lunch for participants & officials	220x400=88000/-	Around 400 participants & officials
Official On Duty Payment	3600/-	12X300 Each.
Miscellaneous	10,000/-	
<b>Total</b>	<b>1,65,000/-(Rupees One lac sixty five Thousand Only)</b>	

The total amount for conducting the whole exercise will be **Rs. 7,74,000/-(Seven Lac Seventy Four Thousand Only)**. Through these competitions, we may find some true raw talents and future champions.

### **c. Organisation of Sports Day at School Level**

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 i.e. group harmony, group cohesion and team spirit. Organisation of sports Day at

school level will give platform to our budding children to showcase their talent with the true spirit of sportsmanship and inculcate values through the power of sports.

To organise **Sports Day at School Level**, the following financial Implications have been worked out to be sanctioned for each school of Dte of Education.

<b>S.No.</b>	<b>Expenditure</b>	<b>Amount</b>	<b>Remarks</b>
1.	Prizes @ Rs. 30 X 350	10,500	As per the event and requirement
2.	Refreshment @ Rs.20X 350	7,000	One major game and 6 athletic events each category viz. Srs, Jrs, Sub Jrs. (Middle or Sec Schools can add events)
3.	Contingency (Lime powder, markers, stationery etc	2,500	As per the event and requirement
	<b>Total</b>	<b>20,000</b>	<b>Per school</b>

#### **Proposed Budget**

<b>No. of Schools</b>	<b>Per school expenditure</b>	<b>Financial Outlay (Rs. In lac)</b>
1019	0.20	203.80

The total amount for organising Sports Day in all schools of Dte., of Education is proposed to be **Rs. 2,03,80,000/-** (Two Crore Three Lac Eighty Thousand Only).

## CHAPTER- 14

### STRENGTHENING OF TEACHER EDUCATION

#### MAJOR COMPONENT:- IX) STRENGTHENING OF TEACHER EDUCATION

##### Sub Component

27. Strengthening of Physical infrastructure & Establishment of New DIETs
28. Salary of Teachers Educators (TEIs)
29. Training of In-Service teachers, Head Teachers and Teachers Educators
30. Diksha (National Teacher Platform)
31. Programme & Activities and Specific Projects for Research Activities (DIETs)
32. Technology Supports to TEIs
33. Annual Grant of TEIs
34. Academic support through BRC/URC/CRC

#### **27. Strengthening of Physical Infrastructure & Establishment of new DIETs**

DIET Keshav Puram is running in an old building where Electrical wiring and Rewiring and fitting of Fans & Lights are required. There are some other repair and maintenance works which are urgently required to be done. For modernization of DIET Keshav Puram, furniture, audio-video System, Lighting, Stage Curtain and Air Conditioner in Big Hall are required for students ( The hall was got constructed recently from state fund). Street and Security Lights, Pump Set, WTAC, Split AC, Water Coolers are also required detailed summary is given below.

DIET Daryaganj is also running in a very old building where fixing of EL, Fans in various class rooms are urgently required. The electrical lines are worn out and may be hazardous for students and staff. Fitting of fans in class rooms will provide better facilities to students. Details are given below.

S. No.	Name of DIET	Nature of work to be done	Amount of budget required as per the P.Estimate of PWD
1	DIET Keshav Puram	Non-Residential Building providing and placing furniture for D.EL.ED. students	Rs. 41,99,000/-
		Providing and Installation of Audio Video System, Stage Lighting, Stage Curtain and Air Conditioner in Big Hall	Rs. 38,66,935/-
		ARMO including comprehensive maintenance of EL & Fans including street and Security Lights, Pump Set, WTAC, Split AC, Water Coolers	Rs. 9,95,251/-
		Wiring/ rewiring including providing fans, fitting, panel, DB and other Electrical	Rs. 17,37,553/-

		repairing work	
		EOR to Non-Residential Building – Providing and fixing auditorium chair	Rs. 59,96,700/-
6	DIET Daryaganj	Providing and fixing of EL , fans in various class rooms	Rs. 20,03,204/-
		<b>Total</b>	<b>Rs. 1,87,98,643/-</b>

## 28. Salaries of Teacher Educators (TEIs)

The 08 DIETs and 01 DRC are working in different districts in Delhi . To attain quality improvement in educational standards with a thrust on improving the quality of Teacher Training, a sum of **Rs. 4020.00 Lakh** has been proposed towards payment of salary (Including retirement benefits) of Academic and non-academic staff. There are 270 filled up posts out of 369 sanctioned posts of 8 DIETs and 01 DRC run by GNCTD as per the following table:

Details for DIET Salaries proposal for 2019-20															
SL. No.	Name of the DIET with District	Year of Sanctioned	Principal			Sr. Lecturer			Lecturer			Para Academic Staff			Overall Proposed amount for Salary in 2019-20 (Rs. in Lakh)
			Pay-scale [15600-39100]			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 31.03.2019	Sanctioned		Filled up as on 31.03.2019	Sanctioned		Filled up as on 31.03.2019	Sanctioned		Filled up as on 31.03.2019	
			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	8	9	10	11	12	13	14	15	
1	Moti Bagh	1989	0	1	0	0	7	5	0	15	13	0	21	14	440.00
2	Rajinder Nagar	1989	0	1	1	0	7	4	0	15	13	0	21	15	426.30
3	Kehavpuram	1988	0	1	0	0	7	5	0	15	13	0	22	15	470.80
4	Karkardooma	1991	0	1	0	0	7	6	0	15	14	0	23	15	390.00
5	Daryaganj	1994	0	1	1	0	7	4	0	15	11	0	21	19	396.40
6	Ghumahera	1998	0	1	0	0	7	5	0	15	11	0	21	13	388.70
7	Pitampura	1998	0	1	0	0	7	5	0	16	11	0	21	13	399.80
8	Dilshad Garden	2004	0	1	0	0	7	6	0	15	12	0	17	12	409.60
9	RK Puram	2004	0	1	0	0	2	2	0	5	5	0	9	7	198.40
	<b>Total</b>		<b>0</b>	<b>9</b>	<b>2</b>	<b>0</b>	<b>58</b>	<b>42</b>	<b>0</b>	<b>126</b>	<b>103</b>	<b>0</b>	<b>176</b>	<b>123</b>	<b>3520.00</b>
	Additional Salary after restructuring														<b>500.00</b>
	<b>Grand Total</b>														<b>4020.00</b>

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 lakh has been incorporated in the proposal of Budget Estimates for the same.

## **29.Training for In-Service Teachers, Head Teachers and Teacher Educators**

### **For Teachers-(a)**

#### **In-service Training (I-VIII)**

- I. (i) **06 days** Training Programme will be organized for **8000 Primary Teachers of Class I and II** of Local Bodies and Directorate of Education by SCERT. The training will focus on pedagogy of Language, Mathematics and E.V.S. It will also include the general topics such as gender sensitization, substance abuse prevention and POCSO Act. The training will be activity based.
- (ii) **06 days** Training Programme will be organized for **12000 Primary Teachers of Class III to V** of Local Bodies and Directorate of Education by SCERT. The training will focus on pedagogy of Language, Mathematics and E.V.S. It will also include the general topics such as gender sensitization, substance abuse prevention and POCSO act. The training will be activity based.
- (iii) **04 days** Capacity Building Programme will be organized for **20,000 Teachers of Class VI to VIII** at State Level in five subjects. The focus of the training will be to improve the quality of Elementary Education to meet the Learning Outcomes in the light of National Achievement Survey result content and general topics such as Substance Abuse, Road Safety, Happiness Curriculum and Gender Sensitization. The pedagogy of the Capacity Building Programme will be activity based.

#### **In-service Training (IX – XII)**

- II.(i) **04 days** Training programme will be organized for **Teachers of Class IX and X** for Government Schools of Directorate of Education by the Council on pedagogical content and general topics such as Happiness Curriculum, Entrepreneurship Mindset Curriculum, Substance Abuse, Road Safety and Gender Sensitization for **20,000 teachers**.
- (ii) **05 days** training programme will be organized by the council for **19 specific subject teachers of Class XI and XII** who are working in Government Schools of GNCT of Delhi. The training will be related to analysis of question papers of previous years, changes in curriculum by the CBSE, pattern of question paper, how to deal pedagogy for various topics at Secondary and Senior Secondary Level and general topics were covered such as Entrepreneurship Mindset Curriculum, Substance Abuse, Road Safety and Gender Sensitization for **11,000 teachers**.

### **Training of Resource Persons & Master Trainers (Elementary)**

III (i) **06 days** training of **120 Resource Persons (Elementary)** for **Classes I and II** will be conducted so that they can train the other teachers.

(ii) **06 days** training of **500 Resource Persons (Elementary)** for **Classes VI and VIII** will be conducted so that they can train the other teachers. This includes **02 days** training of Mentor Teachers of local bodies.

### **IV School Leadership Training of Heads Teachers/ Principal/ RPs (Elementary)**

(i) **04 days** training programme is planned for administrative capacity building of all **449 Primary In-charges** of DoE Schools.

### **V School Leadership Training of Heads Teachers/ Principal/ RPs (Secondary)**

(ii) **03 days** Training of **1200 Head Masters** at Vigyan Bhawan for administrative capacity development, monitoring of academic performance, strategies for improving learning outcomes in the light of National Achievement Survey and general topic like POSCO, substance abuse and Gender Sensitization Happiness and Entrepreneurship Mindset Curriculum etc.

(iii) Training of **Head Masters** on Leadership Development Programme (SLDP) at cluster level in small groups of 10 Heads of Schools is conducted regularly in which no cost is incurred.

### **VI Training of Educational Administrators**

Residential State level training of **5 days** of will be conducted for deliberating on the strategies for improving learning level, RTE provisions, and social issues like POSCO etc. for **75 administrators**.

**Costing Sheet for Training for In-Service Teachers, Head Teachers and Teacher Educators (@ Rs.315/- per teacher per day in general)**

		Particulars	Proposal		
			Phy	Unit Cost	Fin (Rs. In lakh)
I		<b>In-Service Training (I - VIII)</b>			
	i	Class I & II	8000	0.0189	151.20
	ii	Class III to V	12000	0.0189	226.80
	iii	Class VI to VIII	20000	0.0126	252.00
		<b>Total of In-Service Training (I - VIII)</b>	<b>40000</b>		<b>630.00</b>
II		<b>In-Service Training (IX - XII )</b>			
	i	Class IX to X	20000	0.0126	252.00
	ii	Subject Specific training	11000	0.01575	173.25
		<b>Total of In-Service Training (IX - XII )</b>	<b>31000</b>		<b>425.25</b>
III		<b>Training of Resource Persons &amp; Master Trainers (Elementary)</b>			
	i	Master Trainers /RPs Training for Classes Class I & II	120	0.0189	2.27
	ii	Training of Resource Persons & Master Trainers (Elementary)	500	0.0189	9.45
		<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>	<b>620</b>		<b>11.72</b>
IV		<b>School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>			
	i	Training of Head Teachers/ Principals (Class 1 to viii)	449	0.0126	5.66
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>	<b>2449</b>		<b>5.66</b>
V		<b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			
	i	Training of Head Masters (Class IX to XII) (@ Rs.1600/- per HM per day)	1200	0.048	57.60
	ii	Training of HMs (SLDP)/ Educational Administrators ( @ Rs.1000/- per trainee per day)	75	0.05	3.75
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs/DDE(Zone)/DDE (District) (Secondary)(DoE)</b>	<b>1700</b>		<b>61.35</b>
<b>Total of Training for In-service Teacher, Head Teachers and Teacher Educators</b>			<b>75769</b>		<b>1133.98</b>

### **30. DIKSHA (National Teacher Platform)**

DIKSHA ( Digital Infrastructure for Knowledge Sharing) is a unique initiative which leverages existing highly scalable and flexible digital infrastructures, while keeping teachers at the centre. It is built considering the entire teacher's life cycle - from the time student teacher enrolls in Teacher Education Institutes (TEIs) till they retire.

In India, many teachers are creating & using innovative tech-based solutions in their classrooms. Some state governments have also initiated programs to support their teachers digitally. This inspired MHRD and NCTE to coordinate these efforts at a national level and build DIKSHA.

#### **-Capacity building and training for teachers and educators and state officials for usage of DIKSHA**

1. One day orientation of 3500 Teachers regarding DIKSHA (A National teacher platform).
2. Two days workshop for ET Faculty & subject coordinators with one resource person from each subject.

#### **-Creation and curation of Digital teaching learning material for uploading on DIKSHA**

1. Content development for Online Capacity Building Program (OCBP) for academic and non academic subject.
2. 25 resource materials which will be developed by SCERT in e-pub format for its wider dissemination through website.

#### **-Content creation for Energized text books**

1. SCERT will develop animation in ICT in Education for class 7
2. Creation and curation of Digital Library for Class 11 & 12.
3. Hiring of Consultant for DIKSHA PMU (Programme Management Unit)

Activity	Physical	(Unit cost)	Particulars	Estimated cost
Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	3500	0.005	1. One day orientation of 3500 Teachers regarding DIKSHA 2. Two days workshop for ET Faculty & subject coordinators with one resource person from each subject.	17,50,000
Creation and Curation of Digital teaching learning material for uploading on DIKSHA	8 e-Training	90000 (Each training)	1. Content development for OCBP for academic and non academic subject.	7,20,000
	15 manuals	20000 (Each manual)	2. 25 resource materials which will be developed by SCERT in e-pub format for its wider dissemination through website	3,00,000
1. Content creation for Energized text books 2. Animation of ICT class 7 3. Hiring of Consultant for DIKSHA PMU.	5 chapters	200000	1. SCERT will develop animation in ICT in education for class 7 2. Creation and curation of Digital Library for Class 11 & 12.	10,00,000
<b>TOTAL</b>				<b>37,70,000</b>

### 31. Programmes and Activities and Specific Projects for Research Activities (DIETs)

- a) **Visits to Educational Institutes** of academic excellence for exposure to innovative practices in school and teacher education and participation in national and international seminar/ training programmes/ conferences, participation in seminars, workshops & Training for strengthening the professional Skills.

Details of the Activities	Time Frame	Physical Number	Unit Cost	Total Proposal
Faculty Development DIETs	April 2019- March 2020	9	5.00	45.00 lakh

- b) **DIETs organize different Programmes and Activities every year as per details given below:-**

- 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.

The financial aspect is as under:-

<b>Details of the Activities</b>	<b>Time Frame</b>	<b>Physical Number</b>	<b>Unit Cost</b>	<b>Total Proposal (Rs. In lakh)</b>
Programme and Activities DIETs	April 2019- March 2020	9	40.00	360.00

### c) Specific Projects for Activities ( DIETs)

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.

Some of the research areas undertaken are :-

- A Study of Impact of Happiness Curriculum on Students Learning Outcomes in different districts of Delhi.
- Study of Impact on Stakeholders of different Teacher Development Programmes
- To study the Effectiveness of In-service Teacher Training classroom process with the help of classroom observation schedule
- To study the effectiveness of SMC training programme.
- A Comparative study to study the impact of ICT in Pedagogy for quality teacher education
- To study the impact of capacity building programme to develop pedagogical skills of teaching and pedagogical content knowledge of D.El.Ed students
- A study of educational and living status of the street children in different areas of Delhi etc.

Details of the Activities	Time Frame	Physical Number	Unit Cost	Total Proposal (Rs. In lakh)
Specific Projects for Activities ( DIETs)	April 2019- March 2020	9	2.00	18.00

### d) Programme & Activities – IASEs for 2019-20

**CIE Delhi University & Jamia Millia Islamia have proposed total requirement amounting to Rs.143.50 lakh (Expenditure submitted by both separately)**

- **13 Programmes as per the areas factored in**

In-Service Teacher Education Programmes for Teachers of Government Schools in Subjects & Areas: Pure Sciences, Social Science, Inclusive Education (General and Disability), and Languages  
(13 areas)

- **5 Programmes as per the areas factored in**

Faculty Development Programmes for DIETS/SCERT (research methods, Inclusive Education (General and Disability) and such areas  
(5 areas)

- **13 Programmes as per the areas factored in**

Resource Material Development Programmes for enriching Teacher Education Programmes:

13 Areas as in 1<sup>st</sup> Column

- **20 Programmes as per the areas factored in**

Workshops for Pupil Teachers for Content Enrichment and Perspective Development in Foundations of Education, Pedagogy, School Practice and issues related to Gender Sensitivity, Legal Awareness, Being Reflective Practitioner and such areas. (20 areas)

- **25 Programmes as per the areas factored in**

Organising Conferences, Seminars and Symposia for Academic Content and Discourse Enrichment and Perspective Development (25 areas)

### **CIE Delhi University**

<b>S.No.</b>	<b>Activity/Programme</b>	<b>Estimate budget</b>
1	In-Service Teacher Education Programmes for Teachers of Government Schools	Rs.6,50,000
2	Faculty Development Programmes for DIETS/SCERT	Rs.2,00,000
3	Resource Material Development Programmes for enriching Teacher Education Programmes	Rs.6,50,000
4	Workshops for Student teachers	Rs.10,00,000
5	Conferences, Seminars and Symposia for Academic Content and Discourse Enrichment and Perspective Development	Rs.25,00,000
<b>Total</b>		<b>Rs.50,00,000</b>

### **Jamia Millia Islamia**

<b>S.No.</b>	<b>Activity/Programme</b>	<b>Estimate budget</b>
1	Curriculum Development for D.El.Ed	3,00,000
2	Teaching-Learning Materials: Collation and Translations	25,70,000
3	Capacity Building of Teacher educators	3,08,000
4	Field Trips for Faculty Development	2,00,000
5	INSET Programmes for School Teachers/ Principals 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	38,08,000

	Appropriate Admission” for Principals and Teachers of Elementary Schools - Rs.37,500 d) Subject focused 3 week INSET programmes for 15 subjects - Rs 33,68,000	
6	Research Proposals	10,00,000
7	Seminar/Conference/Symposia Total Budget for Two Seminars Rs.3.02 lakh x 2 = 6.04 lakh	6,04,000
8.	Audio-Visual Films on Rights Based Elementary Education	1,60,000
9.	Curriculum Development for B.Ed	3,00,000
10	Workshop for students B.Ed&D.El.Ed	1,00,000
	<b>TOTAL</b>	<b>93,50,000</b>

#### e) Faculty Development (SCERT)

25 Faculty of SCERT would be sent for training at JMI, IP University, CIE, visit to other SCERT/DIETs of other states etc. for developing good quality research methodology, impact study, developing material development skills, developing pedagogical skills etc.

Details of the Activities	Time Frame	Physical Number	Unit Cost	Total Proposal (Rs. In lakhs)
<b>Faculty Development (SCERT)</b>	April 2019- March 2020	1	5.00	5.00

#### f) Program and Activities SCERT

1.	Book on “The Educational Administration and Management”(English)	Ms. Sheelu Mary Alex Ms. Aisha Islam Dr. Ashok Kumar	New	To enable the students to comprehend the meaning, nature, scope, functions and principles of Educational Administration and management in school context.  To develop a deeper understanding about the various components of school administration and management.  To enable the students, develop an understanding about various leadership styles and the attributes associated with each style.  To sensitize the students about the accountability to be maintained by the personnel and other stakeholders in schools.
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				<p>To orient the students with the functions of educational administration and management and its applicability in effective functioning of schools.</p> <p>To acquaint the students with problems related to school management and the possible solutions.</p> <p><b>Budget 5,00,000/-</b></p>
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**g) Specific Programmes for Research Activities (SCERT):**

Sr	Title	Name of the Investigators	Status	Plan for 2019-20
1	<b>Pedagogical Impacts of OCBP:</b> Effectiveness of Online Capacity Building Program for In-Service Teachers across school subjects i.e. English, Maths, Science	Dr. Sapna Yadav Mr. Sanjay Kumar	New	<p><b>Objectives:</b> To define the parameters of educators empowerment and efficiency.</p> <ul style="list-style-type: none"> <li>To develop Classroom observation tool for the purpose of evaluation of educator empowerment and efficiency</li> <li>To evaluate the empowerment and efficiency of OCBP trained and OCBP untrained teachers.</li> <li>To compare the empowerment and efficiency of OCBP trained and untrained teachers.</li> <li>To create a process for monitoring and evaluation through classroom observation with an intention to conduct classroom observation every quarterly.</li> </ul>
2	Status of Special Training Centre with Special Reference to Teaching-Learning Process	Dr. Nahar Singh Dr. Bindu Saxena	Continued	<p><b>Objectives:</b> To print the research report To disseminate the research report METHODOLOGY Final printing and dissemination of report TIME FRAME April-May, 2019</p>
3	Status of Utilization of Science Labs in Sarvodaya Schools of Delhi	Dr. Bindu Saxena	Continued	<p>OBJECTIVES Vetting of research report To print the research report To disseminate the research report METHODOLOGY Vetting of research report by the experts Final printing and dissemination of report TIME FRAME April-October, 2019</p>

4	Impact of Initiatives taken by HoS who attended 'Leadership Program at IIM-Ahmadabad'.	-Ms. Raman Arora -Ms. Raka Prashad -Pranay Kumar - Versha Jain	New	1. Impact analysis of initiatives taken by HOS who attended training at IIM-A. 2. To prepare Case Studies of school transformation
5	Potential of Web Tools in Teacher Education – An Exploratory Study	Dr.Naresh Kapoor, Sr.Lecturer	Contd.	Vetting and validation by experts. Data Collection. Compilation, tabulation, Analysis, Interpretation and Report Writing.
6.	ICT in Schools of Delhi-An Exploratory Study	Dr.Naresh Kapoor, Sr.Lecturer	Contd.	Vetting and validation of online tools by experts. Data Collection. Compilation, tabulation, Analysis, Interpretation and Report Writing.
7.	Impact assessment of the SCERT Trainings 2018-19	Ms. Ritika Dabas	New	Our objective from this impact assessment study is threefold: 1) To explore how much have the trainers understood in terms of the key takeaways for the training.  2) To find out how much of the key takeaways was actually conveyed by them in the final training.  3) To know the increase in knowledge in the participants after the final training, in terms of the key takeaways.
8.	Impact-Assessment of interventions undertaken for capacity building of SMC members	Ms. Ritika Dabas	New	<b>Objective:</b> To understand the Impact-Assessment of interventions undertaken for capacity building of SMC members

The financial aspect is as under:-

Details of the Activities	Time Frame	Physical Number	Unit Cost	Total Proposal (Rs. In lakh)
Specific Programmes for Research Activities (SCERT)	2019-20	1	10.00	10.00

### 32. Technology Support to TEIs

SCERT Delhi is imparting D.El.Ed & DPSE courses to students in 9 DIETs and 27 SFS institutes. For strengthening of admission and examination related activities in SCERT, it is proposed to carry out modernization of infrastructure by procurement of various machines.

S.No	DIETs Name	Non-recurring support			Recurring support for TEIs			Total Amount (Rupees in lakh)
		Tablets/ Laptops/Notebooks/PCs with Integrated Teaching Learning Devices etc.	Operating System & Application Software	Furniture	E Content and Digital Resources	Charges for Electricity/Diesel/Keros en. The state may also use Solar Power-Hybrid solar instead, to ensure Sustainability	Internet connectivity (Tele communications/ satellite communication/ OFC)	
1	Daryaganj	3.40	2.00	1.00	1.40	0.00	1.00	8.80
2	RK Puram	0.00	2.00	4.40	2.00	0.00	0.40	8.80
3	Moti Bagh	5.00	1.40	0.00	1.00	0.40	1.00	8.80
4	Dilshad Garden	4.20	1.20	1.00	1.40	0.00	1.00	8.80
5	Ghumanhera	4.00	2.00	0.40	1.40	0.00	1.00	8.80
6	Pitampura	4.00	2.40	0.00	2.40	0.00	0.00	8.80
7	KeshavPuram	6.40	0.00	0.00	2.00	0.00	0.40	8.80
8	Rajinder Nagar	6.40	0.00	0.00	0.00	2.00	0.40	8.80
9	Karkardooma	6.40	0.00	0.00	2.40	0.00	0.00	8.80
10	SCERT	4.40	2.00	0.00	2.40	0.00	0.00	8.80
	<b>TOTAL</b>	<b>44.2</b>	<b>13.00</b>	<b>6.80</b>	<b>16.40</b>	<b>2.40</b>	<b>5.20</b>	<b>88.00</b>

### 33. Annual Grant for TEIs

SCERT and 09 DIETs have proposed Rs. 35 lakh and Rs. 180.00 lakh respectively under Annual Grant for hiring of vehicles, office expenditure, internet expenditure, hiring of experts/resource persons, purchase of library books etc.

Institute	Details of the Activities	Time Frame	Target Group	Physical Number	Unit Cost	Total Proposal
SCERT	Hiring of vehicles, office expenditure, internet expenditure, hiring of experts/resource persons, purchase of library books etc.			1	35.00	35.00
9 DIETs	i)Hiring vehicles for visiting schools, DURC, BRC and CRCC etc.	12 months		9 DIETs	40.00	20 Lakh each for 9 DIET
	ii)Office expenses (Stationary, Internet Electricity, water, Telephone, etc.)		55.00			
	iii)Maintenance of electric equipments and office equipments		18.00			
	iv)Purchase of Library Books, Periodicals, Jouranals& Newspapers		10.00			
	v)Services of Resource Persons and expert for teacher trainees		27.00			
	viii) Reimbursement of news papers and telephone call charges		9.00			
	Other Misc. Exp.		21.00			
<b>Total</b>						<b>215.00</b>

		Activity	Phy	Unit Cost	Fin (Rs. In lakh)
Training for In-service Teacher	1	<b>In-Service Training (I - VIII)</b>			
		I Class I & II	8000	0.0189	151.20
		ii Class III to V	1200 0	0.0189	226.80
		ii Class VI to VIII	2000 0	0.0126	252.00
		<b>Total of In-Service Training (I - VIII)</b>	<b>4000 0</b>		<b>630.00</b>
	2	<b>In-Service Training (IX - XII )</b>			
		I Class IX to X	2000 0	0.0126	252.00
ii Subject Specific training		1100	0.01575	173.25	

			0		
		<b>Total of In-Service Training (IX - XII )</b>	<b>31000</b>		<b>425.25</b>
		<b>Training of Resource Persons &amp; Master Trainers (Elementary)</b>			
	<b>3</b>	Master Trainers /RPs Training for Classes Class I & II	120	0.0189	2.27
		Training of Resource Persons & Master Trainers (Elementary)	500	0.0189	9.45
		<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>	<b>620</b>		<b>11.72</b>
		<b>School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>			
	<b>4</b>	i Training of Head Teachers/ Principals (Class 1 to viii)	449	0.0126	5.66
		ii Training of Head Teachers / Principals /ADE/DDE(Zone)/DDE(District) of Local bodies	2000	0.0126	25.20
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>	<b>2449</b>		<b>30.86</b>
	<b>5</b>	i <b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>	425	0.0126	5.36
		ii Training of Head Masters (Class IX to XII) (@ Rs.1600/- per HM per day)	1200	0.048	57.60
		ii Educational Administrators ( @ Rs.1000/- per trainee per day)	75	0.05	3.75
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs/DDE(Zone)/DDE (District) (Secondary)(DoE)</b>	<b>1700</b>		<b>66.705</b>
		<b>Total of Training for In-service Teacher, Head Teachers and Teacher Educators</b>	<b>75769</b>		<b>1164.53</b>
Strengthening of physical infrastructure & Establishme	<b>6</b>	a <b>Equipment's in Teacher Education Institutions</b>			
		b <b>Civil Work</b>			
		c <b>SCERT</b>			
		d <b>DIETs</b>	2	93.995	187.99

nt of new DIETs			<b>Total of Equipment's in Teacher Education Institutions</b>			
	<b>Total of Strengthening of physical infrastructure &amp; Establishment of new DIETs</b>					<b>187.99</b>
DIKSHA (National Teacher Portal)	7		Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	3500	0.005	17.50
		c	Creation and Curation of Digital Teaching Learning Material for uploading on Diksha	8	0.90	10.20
			a. 08 e- training			
			b. 15 manual	15	0.20	
Salaries of Teacher Educators (TEIs)	8	D	Content Creation for Energized Textbooks	5	200000	10.00
		<b>Total of DIKSHA (National Teacher Portal)</b>				
	<b>Total of DIKSHA (National Teacher Portal)</b>					<b>37.70</b>
	9		<b>Teachers Educators Salary in TEIs (Academic Posts)</b>			
		a	DIETs	9	446.6666	4020.00
		<b>Total of Teachers Educators Salary in TEIs (Academic Posts)</b>				
<b>Total of Salaries of Teacher Educators (TEIs)</b>					<b>4020.00</b>	
Programme, activities and Faculty development programme	10		<b>Teacher Educators</b>			
		a	Faculty development (DIET)	9	5.00	45.00
		b	Program & Activities (DIET)	9	40.00	360.00
		c	Specific projects for Research activities (DIET)	9	2.00	18.00
		e	Program & Activities (IASEs)	2	71.75	143.50
		f	Faculty development (SCERT)	1	5.00	5.00
		g	Program & Activities (SCERT)	1	5.00	5.00
		h	Specific programme for Research activities (SCERT)	1	10.00	10.00
		<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>				
Technology Support to TEIs	11		<b>Technology Support to TEIs (NR)</b>			
		a	Hardware & Software Support	10	6.40	64.00
		<b>Total of Technology Support to</b>				

		<b>TEIs (NR)</b>			
	<b>12</b>	<b>Recurring Support on (Technology Support)</b>			
		a Recurring Support on Technology (TEIs)	10	2.40	24.00
		<b>Total of Recurring Support on (Technology Support)</b>			<b>24.00</b>
	<b>Total of Technology Support to TEIs</b>				<b>88.00</b>
<b>Annual Grant for TEIs</b>	<b>13</b>	<b>Annual Grant for TEIs</b>			
		a SCERT	1	35.00	35.00
		b DIETs	9	20.00	180.00
		<b>Total of Annual Grant for TEIs</b>			<b>215.00</b>
	<b>GRAND TOTAL</b>				<b>6299.72</b>

### 34. Academic Support through BRC/URC/CRC

#### Detail of salary proposed for filled post in PAB - 2019-20 (12 Months)

Sl	Level	Post Sanctioned	Post Sanction	Post Filled up	Vacant Post	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 12 months against filled post (Rs.)
1	Block Level	6 RPs at BRC for subject specific training, in position	168	11	157	50798	7620	58418	7711176
2	Block Level	2 RPs for CWSN in position	56	11	45	41113	6167	47280	6240960
3	Block Level	1 Data Entry Operator/ IT Assistant in position	28	28	0	26833	4025	30858	10368288
4	Block Level	1 Accountant-cum-support staff for every 50 schools in position	37	31	6	34308	5146	39454	14676888
5	Block Level	Salary of Cluster Coordinator, full time and in position	272	118	154	42933	6440	49373	69912168
		<b>Total</b>							<b>108909480</b>

The Samagra Shiksha proposes to fill up the vacant posts as per details shown in table below during the year 2019-20

#### Detail of salary proposed for Vacant post in PAB - 2019-20 (6 Months)

Sl	Level	Post Sanctioned	Post Sanction	Post Filled up	Vacant Post	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	Salary Proposed for 2019-20 for 6 months against Vacant post(Rs.)
1	Block Level	6 RPs at BRC for subject specific training, in position	168	11	157	50798	7620	58418	55029756
2	Block Level	2 RPs for CWSN in position	56	11	45	41113	6167	47280	12765600
3	Block Level	1 Data Entry Operator/ IT Assistant in position	28	28	0	26833	4025	30858	0
4	Block Level	1 Accountant-cum-support staff for every 50 schools in position	37	31	6	34308	5146	39454	1420344
5	Block Level	Salary of Cluster Coordinator, full time and in position	272	118	154	42933	6440	49373	45620652
		<b>Total</b>							<b>114836352</b>

**Provision for BRC/URCs/CRC**

Sr. No.	Activity	Phy.	Unit Cost (In Lac)	Amount (In lac)
<b>Block Level</b>				
1	Furniture Grant	29	5.00	145.00
2	Contingency	29	0.50	14.50
3	Meeting/TA	29	0.30	8.70
			<b>Total</b>	<b>168.20</b>
<b>Cluster Level</b>				
1	Furniture Grant	272	2.00	544.00
2	Contingency	272	0.10	27.20
3	Meeting/TA	272	0.12	32.64
			<b>Total</b>	<b>603.84</b>
			<b>Grant Total</b>	<b>772.04</b>

## CHAPTER 15

### Monitoring of the Scheme

#### MAJOR COMPONENT:- X) Monitoring of the Scheme

#### 35. 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.

Activity	Phy.	Unit Cost	Fin. ( in lac)
Monitoring Of The Schemes Assistance to the Schools per child to enter the SDMIS Data	4393064	0.00002	<b>87.861</b>

Source:- U-DISE 2017-18

## **CHAPTER- 16**

### **NATIONAL COMPONENT**

**MAJOR COMPONENT:- XI) NATIONAL COMPONENT**

#### **Sub Component**

**36. Support to the Central Institution like NIEPA, NCERT, NCPCR /TSG/NIC etc: NA**

**37. Establishment of National Institute of Teacher Education (NITE): NA**

## CHAPTER- 17

### PROGRAMME MANAGEMENT

#### MAJOR COMPONENT:- XII) PROGRAMME MANAGEMENT

#### Sub Component

#### 38. 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.

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

<b>Detail of salary proposed for filled up posts in PAB - 2019-20 (12 months)</b>									
Sr. No	Level	Post	Post Sanctioned	Post Filled	Post Vacant	Salary 2018-19	15% hike on 2018-19	Salary Proposed for 2019-20	All figure in (Rs.) Salary Proposed for 2019-20 for 12 months against filled post
1	HQ	Sr. Consultant	3	0	3	72989	10948	83937	0
2	HQ	Consultant/Coordinator	11	8	3	58553	8783	67336	6464253
3	HQ	Asstt. Programmer	2	1	1	52998	7950	60948	731376
4	HQ	Sr. Auditor	2	1	1	40151	6023	46174	554088
5	HQ	Account Asstt.	1	1	0	35133	5270	40403	484836
6	HQ	Programme Asstt.	2	2	0	31786	4768	36554	877296
7	HQ	Store In-Charge	1	1	0	35133	5270	40403	484836
8	HQ	Office Assistant	2	1	1	31786	4768	36554	438648
9	HQ	Stenographer	1	1	0	28441	4266	32707	392484
10	HQ	Data Entry Operator/ IT Assistant	12	10	2	26767	4015	30782	3693840
11	HQ	Office Attendant	12	10	2	22694	3404	26098	3131760
<b>Sub Total:</b>									<b>17253417</b>
12	MIS	Team Leader	1	1	0	79500	11925	91425	1097100
13	MIS	Network Administrator	1	1	0	74200	11130	85330	1023960
14	MIS	Sr. Programmer	4	4	0	74200	11130	85330	4095840
15	MIS	Programmer	7	1	6	66249	9937	76186	914232
16	MIS	Asstt. Programmer	6	6	0	52998	7950	60948	4388256
17	MIS	Junior Programmer	14	13	1	39749	5962	45711	7130916
18	MIS	Programme Asstt. Cum Data Entry Operator	1	1	0	31786	4768	36554	438648
19	MIS	Office Attendant	2	2	0	22694	3404	26098	626352
<b>Sub Total:</b>									<b>19715304</b>
20	CAL	Team Leader	1	1	0	65245	9787	75032	900384
21	CAL	Sr. Programmer	1	1	0	60227	9034	69261	831132
22	CAL	ERP	7	7	0	50425	7564	57989	4871076
23	CAL	Typist	2	1	1	23639	3546	27185	326220
24	CAL	Office Attendant	1	1	0	22694	3404	26098	313176
<b>Sub Total:</b>									<b>7241988</b>
25	DPO	DURCC	13	10	3	53531	8030	61561	7387320
26	DPO	Data Entry Operator/ IT Assistant	9	9	0	26767	4015	30782	3324456
27	DPO	Office Attendant	9	9	0	22694	3404	26098	2818584
<b>Sub Total:</b>									<b>13530360</b>
<b>G.Total:</b>									<b>57741069</b>

<b>Detail of salary proposed for vacant posts in PAB - 2019-20 (06 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>Post Vacant</b>	<b>Salary 2018-19</b>	<b>15% hike on 2018-19</b>	<b>Salary Proposed for 2019-20</b>	<b>Salary Proposed for 2019-20 for 6 months against vacant post</b>
1	HQ	Sr. Consultant	3	0	3	72989	10948	83937	1510866
2	HQ	Consultant/Coordinator	11	8	3	58553	8783	67336	1212048
3	HQ	Asstt. Programmer	2	1	1	52998	7950	60948	365688
4	HQ	Sr. Auditor	2	1	1	40151	6023	46174	277044
5	HQ	Account Asstt.	1	1	0	35133	5270	40403	0
6	HQ	Programme Asstt.	2	2	0	31786	4768	36554	0
7	HQ	Store In-Charge	1	1	0	35133	5270	40403	0
8	HQ	Office Assistant	2	1	1	31786	4768	36554	219324
9	HQ	Stenographer	1	1	0	28441	4266	32707	0
10	HQ	Data Entry Operator/ IT Assistant	12	10	2	26767	4015	30782	369384
11	HQ	Office Attendant	12	10	2	22694	3404	26098	313176
<b>Sub Total:</b>									<b>4267530</b>
12	MIS	Team Leader	1	1	0	79500	11925	91425	0
13	MIS	Network Administrator	1	1	0	74200	11130	85330	0
14	MIS	Sr. Programmer	4	4	0	74200	11130	85330	0
15	MIS	Programmer	7	1	6	66249	9937	76186	2742696
16	MIS	Asstt. Programmer	6	6	0	52998	7950	60948	0
17	MIS	Junior Programmer	14	13	1	39749	5962	45711	274266
18	MIS	Programme Asstt. Cum Data Entry Operator	1	1	0	31786	4768	36554	0
19	MIS	Office Attendant	2	2	0	22694	3404	26098	0
<b>Sub Total:</b>									<b>3016962</b>
20	CAL	Team Leader	1	1	0	65245	9787	75032	0
21	CAL	Sr. Programmer	1	1	0	60227	9034	69261	0
22	CAL	ERP	7	7	0	50425	7564	57989	0
23	CAL	Typist	2	1	1	23639	3546	27185	163110
24	CAL	Office Attendant	1	1	0	22694	3404	26098	0
<b>Sub Total:</b>									<b>0</b>
25	DPO	DURCC	13	10	3	53531	8030	61561	1108098
26	DPO	Data Entry Operator/ IT Assistant	9	9	0	26767	4015	30782	0
27	DPO	Office Attendant	9	9	0	22694	3404	26098	0
<b>Sub Total:</b>									<b>1271208</b>
<b>G. Total:</b>									<b>8555700</b>

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

(Figure in Lakhs)

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

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

(Figure in Lakhs)

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

## State Name:Delhi and Year:2019-20

Particulars		Proposal				
Major Component	Sub Component	Activity Master	Physical	Unit Cost	Financial	
Access & Retention	Opening of New Schools/ upgrade schools	Construction of New School Building (upto Class VIII) - Elementary	24		23,000.0000	
		Total of Opening of New Schools/Upgrade Schools			23,000.0000	
	Residential School / Hostels	<b>Residential Hostels - Recurring (Capacity 50)</b>				
		Maintenance @ Rs. 1500/- per child per month	300	0.18000	54.0000	
		Stipend @ Rs. 100/- per child per month	300	0.01200	3.6000	
		Supplementary TLM, Stationery and other educational material @ Rs. 1000/- p.c.p.a	300	0.01000	3.0000	
		1 Warden @25000/- Per Month	3	3.00000	9.0000	
		3 Part Time Teacher @ 20000/- ( 3 Teachers)	9	2.40000	21.6000	
		1 Full Time Accountant @ Rs. 10000/- Per Month	3	1.20000	3.6000	
		2 Support Staff (Accountant/Assistnat, Peon, Chokidar) @ Rs. 5000/- Per Month	6	0.60000	3.6000	
		1 Head Cook @ Rs. 15000/- Per Month	3	1.80000	5.4000	
		2 Asstt Cook @ 4500/- Per Month	6	0.54000	3.2400	
		Specific Skill training per child @ Rs. 1000/- p.c.p.a	300	0.01000	3.0000	
		Electricity / water charges @ Rs. 1000/- p.c.p.a	300	0.01000	3.0000	
		Medical care/contingencies @ Rs. 1250/- p.c.p.a	300	0.01250	3.7500	
		Maintenance @ 750/- p.c.p.a	300	0.00750	2.2500	
		Miscellaneous @ Rs. 750/- p.c.p.a	300	0.00750	2.2500	
		Preparatory camps @ 700/- p.c.p.a	300	0.00700	2.1000	
		P.T.A / school functions @ Rs. 300/- p.c.p.a	300	0.00300	0.9000	
		Capacity Building @ Rs. 1000/- p.c.p.a	300	0.01000	3.0000	
		Physical / Self Defence Training @ Rs. 1000/- p.c.p.a	300	0.01000	3.0000	
		<b>Total of Residential Hostels - Recurring (Capacity 50)</b>			<b>130.2900</b>	
	Strengthening of Existing Schools	<b>Strengthening of Schools - Fresh</b>				
		Construction of 12748 Equivalent Classroom (9981 classroom, 106 Art & Craft Room, 328 Labs, 204 Libraries/Principals Room/staffroom and 1067 Toilet Blocks including staircase - Elementary	12748		1,10,000.0000	
		Strengthening of Schools - Elementary Spill Over	271		1,852.9130	
		Strengthening of Schools - Secondary Spill Over	16		63.3030	
		Total of Strengthening of Existing Schools			1,11,916.2160	
	Transport/Esco rt Facility	<b>Not Proposed</b>				
		<b>Total of Access &amp; Retention</b>				<b>1,35,046.5060</b>
	RTE Entitlements	Free Uniform	<b>Free Uniform</b>			
			Free Uniform	866433	0.00600	5,198.5980
			<b>Total of Free Uniform</b>	<b>866433</b>		<b>5,198.5980</b>
		Free Textbooks	<b>Free Text Books</b>			
Braille Books (Pre-Primary)			8	0.00250	0.0200	
Large Print Books (Pre-Primary)			13	0.00250	0.0325	
Text Books (Class I - II)			288080	0.00250	720.2000	
Braille Books (Class I – II)			60	0.00250	0.1500	
Large Print Books (Class I – II)			193	0.00250	0.4825	
Text Books (Class III - V)			603928	0.00250	1,509.8200	
Braille Books (Class III - V)			152	0.00250	0.3800	
Large Print Books (Class III - V)			617	0.00250	1.5425	
Text Books (Class VI - VIII)			685867	0.00400	2,743.4680	
Braille Books (Class VI – VIII)			176	0.00400	0.7040	
Large Print Books (Class VI - VIII)		866	0.00400	3.4640		
<b>Total of Free Text Books</b>		<b>1579960</b>		<b>4,980.2635</b>		
Reimbursement towards Expenditure incurred for 25% admission under Section 12(1) C RTE Act		<b>Reimbursement towards EWS students under RTE</b>				
		Reimbursement towards EWS students under RTE (2017-18)	93657		5,372.2437	
		Reimbursement towards EWS students under RTE (2018-19)	121570		6,174.3241	
		<b>Total of Reimbursement towards EWS students under RTE</b>	<b>215227</b>		<b>11,546.5678</b>	
Special Training of Out of School Children (OoSC)		<b>Special Training for OoSC - Non-Residential (Fresh)</b>				-
		12 Month (Non-Residential - Fresh)	37579	0.06000	2,254.7400	
		<b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>			<b>2,254.7400</b>	
	<b>Special Training for OoSC - Non-Residential (Previous year)</b>					
	12 Month (Non-Residential - Prev Year)	6214	0.06000	372.8400		
	<b>Total of Special Training for OoSC - Non-Residential (Previous year)</b>			<b>372.8400</b>		
	<b>Total of Special Training of Out of School Children (OoSC)</b>			<b>2,627.5800</b>		
Media & Community Mobilization	<b>Media &amp; Community Mobilization (Elementary)</b>					
	Media Activities & Community Mobilization Activities	1696	0.01500	25.4400		
	<b>Total of Media &amp; Community Mobilization (Elementary)</b>			<b>25.4400</b>		
	<b>Media &amp; Community Mobilization (Secondary)</b>					

		Media Activities & Community Mobilization Activities	1039	0.01500	15.5850
		<b>Total of Media &amp; Community Mobilization (Secondary)</b>			15.5850
		<b>Total of Media &amp; Community Mobilization</b>			41.0250
	<b>Training of SMC/SMDC</b>	Training of SMC/SMDC (Elementary)			
		Training of SMC/ SMDC (Elementary)	1696	0.03000	50.8800
		<b>Total of Training of SMC/SMDC (Elementary)</b>			50.8800
		Training of SMC/SMDC (Secondary)			
		Training of SMC/ SDMC (Secondary)	1021	0.03000	30.6300
		<b>Total of Training of SMC/SMDC (Secondary)</b>			30.6300
		<b>Total of Training of SMC/SMDC</b>			81.5100
		<b>Total of RTE Entitlement</b>			<b>24,475.5443</b>
<b>Quality Interventions</b>	<b>Learning Enhancement Programme</b>	<b>LEP (Class I - II)</b>			
		Story Books in English	2186	0.00510	11.1486
		FIRKI	2186	0.00100	2.1860
		Teacher Resource Material (A) - Two sets each school	2186	0.00110	2.4046
		Teacher Resource Material (B) - Two sets each school	2186	0.00330	7.2138
		<b>Total of LEP (Class I - II)</b>			22.9530
		<b>LEP (Class III - V)</b>			
		Story Books in Hindi (6 sets)	2186	0.01080	23.6088
		Visit to Bal Bhawan (@ Rs 4000/- per class)	2186	0.12000	262.3200
		<b>Total of LEP (Class III - V)</b>			285.9288
		<b>LEP (Class VI - VIII)</b>			
		Resource Material (6 Copies)	1282	0.00480	6.1536
		Supplementary Reading Material (6 sets of 4 books)	1282	0.01800	23.0760
		<b>Total of LEP (Class VI - VIII)</b>			29.2296
	<b>School Standard Evaluation Programme - Shalla Siddhi</b>				
	Shala Siddhi ( State - 69,600, SCERT - 5,74,800, District- 57,15,000)	<b>1000</b>	<b>0.06360</b>	63.6000	
	<b>Total of Learning Enhancement Programme</b>			401.7114	
	<b>Assessment at National &amp; State level</b>				
	<b>Assessment at State level (Elementary)</b>				
	Developing Books of Poem in Hindi and English (III to V)	2186	0.02177	47.5980	
	Developing worksheets in English & Hindi at School level	216085	201.792810	436.0440	
	Post NAS activity (Remedial activity) under Mission Buniyaad	994	2.46870	2,453.8802	
	<b>Total of Assessment at State level (Elementary)</b>			2,937.5221	
	<b>Total of Assessment at National &amp; State level</b>			2,937.5221	
	<b>Composite School Grant</b>				
	<b>Annual Grant (up to Highest Class VIII) Elementary Level</b>				
	School Grant - (Enrol 15 - 100 )	79	0.25000	19.7500	
	School Grant - (Enrol > 100 and <= 250 )	411	0.50000	205.5000	
	School Grant - (Enrol > 250 and <= 1000 )	1095	0.75000	821.2500	
	School Grant - (Enrol > 1000)	111	1.00000	111.0000	
	<b>Total of Annual Grant (up to Highest Class VIII)</b>	1696		1,157.5000	
	<b>Annual Grant (up to Highest Class X or XII) Secondary Level</b>				
	School Grant - (Enrol 15 - 100 )	2	0.25000	0.5000	
	School Grant - (Enrol > 100 and <= 250 )	28	0.50000	14.0000	
	School Grant - (Enrol > 250 and <= 1000 )	354	0.75000	265.5000	
	School Grant - (Enrol > 1000)	655	1.00000	655.0000	
	<b>Total of Annual Grant (up to Highest Class X or XII)</b>	1039		935.0000	
	<b>Total of Composite School Grant</b>	2735		2,092.5000	
	<b>Libraries</b>				
	<b>Library (upto Highest Class VIII)</b>				
	Composite Elementary Schools (I – VIII)	3	0.13000	0.3900	
	Upper Primary Schools (VI – VIII)	17	0.10000	1.7000	
	Primary School (I – V)	1676	0.05000	83.8000	
	<b>Total of Library (upto Highest Class VIII)</b>	1696		85.8900	
	<b>Library (upto Highest Class XII)</b>				
	Composite Secondary Schools (Class I - X)	21	0.15000	3.1500	
	Schools with Class VI - XII	473	0.15000	70.9500	
Composite Senior Secondary Schools (Class I - XII)	458	0.20000	91.6000		
Schools with Class VI - X	87	0.15000	13.0500		
<b>Total of Library (upto Highest Class XII)</b>	1039		178.7500		
<b>Total of Libraries</b>	2735		264.6400		
<b>Rastriya Aavishkar Abhiyan</b>					
<b>Rashtriya Aavishkar Abhiyaan (Elementary)</b>					
Workshop on ABACUS (136 x 5)	136	0.16400	22.3040		
Excursion Trip for students within state	8010	0.00200	16.0200		
<b>Total of Rashtriya Aavishkar Abhiyaan (Elementary)</b>			38.3240		
<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>					
Demonstration at zonal level to enhance the scientific aptitude	29	0.18550	5.3795		
Exposure visit of Higher Educational Institution	100	0.05000	5.0000		
Exposure visit outside State	7800	0.05000	390.0000		
RAA Lab (Non Recurring)	136	15.00000	2,040.0000		
<b>Total of Rashtriya Aaviskaar Abhiyan (Secondary)</b>			2,440.3795		
<b>Total of Rastriya Aavishkar Abhiyan</b>			2,478.7035		
<b>ICT and Digital Initiatives</b>					
<b>ICT and Digital Initiatives (upto Highest Class XII)</b>					
ICT @ School Project - Recurring	1110	1.70584	1,893.4824		
ICT @ School Project - Non Recurring	1110	1.02400	1,136.6400		
Connected Classrooms (Fresh)	1019	5.18972	5,288.3247		
ICT @ School Projects (Spill over) upto March 2019			8,520.1293		
Digital Classroom Technology (K-Yan) (1019 + 75 left out -2018-19) - Non Recurring	1094	1.10000	1,203.4000		

		<b>Total of ICT and Digital Initiatives (upto Highest Class XII)</b>			18,041.9764	
		<b>Total of ICT and Digital Initiatives</b>			18,041.9764	
<b>Project Innovation</b>		<b>Project Innovation (Elementary)</b>				
		Strengthening of STCs/ Gyan Lok	422	4.00000	1,688.0000	
		UNISED Innovative School Bag	45000	0.00600	270.0000	
		Coloured Handbook on Adolescent Issues	492540	0.00070	344.7780	
		Display of Logo of Samagra Shiksha	1729	0.04000	69.1600	
		<b>Total Project Innovation (Elementary)</b>			2,371.9380	
		<b>Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>				
		Kala Utsav	13	1.16846	15.1900	
		<b>Band Competition ( 2 schools of each zone)</b>				
		Instruments	58	2.38183	138.1461	
		Dresses	58	1.82500	105.8500	
		Remuneration for Band Instructor , Part Time - Regular(58 instructors, 12 days a month), Rs. 2000 per day to a maximum of 12 days in a month for two hours a day	58	1.92000	111.3600	
		<b>EK BHARAT SHRESTH BHARAT SECONDARY</b>				
		Organizing Painting/Poster competition on "EBSB"	13	0.50000	6.5000	
		Students Exchange between paired states	45	0.80000	36.0000	
		Organization mountainterrering expeditions	150	0.90000	135.0000	
		Handbook for careers	304928	0.00050	152.4640	
		Learning material for Resource Room/Learning Centers (for Secondary Level SETs working in DOE) - Inclusive Education	1025	0.02000	20.5000	
		Assistive devices,Equipments, Appliances for 14 Resource centres for effective Therapeutic services to CWSN - Inclusive Education	14	10.00000	140.0000	
		Exposure visit of 50 SETs having PG/M.Phil/Ph.D. (in special Education / Inclusive Education) to be Master Trainer and their capacity building in 5 National Institutes for Different Disabilities (05 days in each NI and in total 25 days training) - Inclusive Education	5	10.00000	50.0000	
		Display of Logo of Samagra Shiksha	1039	0.04000	41.5600	
		<b>Total of Project - Innovative Activities (Secondary &amp; Sr. Secondary)</b>			952.5701	
		<b>Total of Project Innovation</b>			3,324.5081	
	<b>Other quality Initiative</b>		<b>Celebrating Language Festival (Bhasha Sangam)</b>			
			Celebrating language festival (Primary)	2186	0.06500	142.0900
			Celebrating language festival (Elementary)	1282	0.04500	57.6900
			Celebrating language festival (Secondary)	2564	0.04500	115.3800
		<b>Total of Bhasha Sanagam</b>			<b>315.1600</b>	
		<b>Celebrating of Rangotsav in Schools</b>				
		Celebrating Rangotsav in schools (Primary)	2186	0.09000	196.7400	
		Celebrating Rangotsav in schools (Elementary)	1282	0.06000	76.9200	
		Celebrating Rangotsav in schools (Secondary)	2564	0.05000	128.2000	
		<b>Total of Rangotsav</b>			401.8600	
		<b>Sanitary Napkin Incilerator - Secondary</b>				
		Installation of Sanitary Napkin Incilerator (02 units per school) - Secondary	9186	0.33000	3,031.3800	
		<b>Total of Sanitary Napkin Incilerator - Secondary</b>			<b>3,031.3800</b>	
		<b>Youth Club - Secondary</b>				
		Constitution of Youth Club - Secondary	1021	0.25000	255.2500	
		<b>Total of Youth Club - Secondary</b>			<b>255.2500</b>	
		<b>Parents Day (Class VI-VIII) - Elementary</b>				
		Celebrating Parents Day (Class VI-VIII) - Elementary	1019	0.71736	730.9898	
		<b>Total of Parents Day (Class VI-VIII) - Elementary</b>			730.9898	
		<b>Gym in Delhi Govt. School on Pilot Basis - Secondary</b>				
		Installation of Gym in Delhi Govt. School on Pilot Basis - Secondary	100	3.00000	300.0000	
		<b>Total of Gym in Delhi Govt. School on Pilot Basis - Secondary</b>			300.0000	
		<b>Shagun Utsav</b>				
		Shagun Utsav - Elementary	1780		18.2032	
		Shagun Utsav - Secondary	1269		12.6094	
		<b>Total of Shagun Utsav</b>			<b>30.8126</b>	
		<b>Monitoring of schools - Elementary</b>				
	Monitoring of schools - Elementary	136	0.43000	58.4800		
	<b>Total of Monitoring of schools</b>			<b>58.4800</b>		
	<b>Total of Other Quality Initiatives</b>			<b>5,123.9324</b>		
<b>Support at Pre-Primary Level</b>		<b>Pre-Primary (Recurring)</b>				
		Support material for Indoor Activities	1401	0.50000	700.5000	
		Drawing Books, Scribbling Books & Worksheets developed by NCERT (10 set of books for each school) @ 210/- each set	74460	0.00210	156.3660	
		Teacher Resource Material at pre primary level (3 set of 3 books) @ 180/- each set - 1401 Schools	4203	0.00180	7.5654	
		<b>Total of Pre-Primary (Recurring)</b>			864.4314	
		<b>Total of Support at Pre-Primary Level</b>			864.4314	
	<b>Total of Quality Intervention</b>			<b>35,529.9254</b>		
<b>Salary of Teachers</b>	<b>Teacher Salary (HMs/Teachers )</b>	<b>Teacher Salary – (Elementary)</b>			-	
		Primary Teachers (Assistant)	2318	1.80000	4,172.4000	
		PRT (for 6 months against vacant post)	457	0.90000	411.3000	
		<b>Total of PRT Teacher Salary – (Elementary)</b>			4,583.7000	
		<b>Upper Primary Teachers (Contractual) – (Elementary)</b>				
	TGT	1518	3.00000	4,554.0000		

		TGT (for 6 months against vacant post)	126	1.50000	189.0000	
		<b>Total of Upper Primary Teachers (Contractual) – (Elementary)</b>			4,743.0000	
		<b>Issue of I CARDS to Contractual Teachers</b>	4419	0.00050	2.2095	
		<b>Total of Teacher Salary (HMs/Teachers)</b>			<b>9,328.9095</b>	
<b>Gender &amp; Equity</b>	<b>KGBV</b>	<b>Not Proposed</b>				
	<b>Self Defence Training for Girls</b>	Self Defence Training for Girls				
		Self Defence Training for Girls -Elementary	15	0.09000	1.3500	
		Self Defence Training for Girls -Secondary	667	0.09000	60.0300	
		Self Defence Training for Girls - Total			61.3800	
		<b>Special Projects for Equity (Elementary)</b>				
	Kishori Manch (VI to VIII)		136	0.05000	6.8000	
		Mini Sports Meet (Nursery/I to V)	2153	0.15000	322.9500	
		<b>Intervention for SC/ST &amp; Minority</b>				
	Fancy Dress Competition for primary level theme eminent personalities belonging to SC/ST & Minority community		136	0.09000	12.2400	
		Twinning of Upper Primary students from Govt. School with minority (including linguistic) School Students (Cultural Exchange Program)	136	0.04000	5.4400	
		<b>Drug/Substance Abuse Camp</b>				
	Screening and intervention for substance use among School going children in delhi	1	44.10000	44.1000		
		<b>Total of Special Projects for Equity (Elementary)</b>			391.5300	
		<b>Special Projects for Equity (Secondary)</b>				
	Poster making on eminent women writers from India (IX to XII)	136	0.05000	6.8000		
		<b>Intervention for SC/ST &amp; Minority</b>				
	Quiz Competition for Sec & Sr. Sec level Eminent personalities belonging to SC/ST & Minority Community	a) Cluster Level (6 Stream)	136	0.07500	10.2000	
		b) Zonal Level (top 2)	29	0.08000	2.3200	
		c) District Level (top 2)	13	0.08500	1.1050	
		d) State Level (top 1)	1	0.09000	0.0900	
	e) Two days State Level workshop for preparation of Question Bank	1	0.09000	0.0900		
		<b>Drug/Substance Abuse Camp</b>			-	
	Screening and intervention for substance use among School going children in delhi	1	44.10000	44.1000		
	Cyber Safety (workshop on social media)	136	0.10000	13.6000		
		<b>Total of Special Projects for Equity (Secondary)</b>			78.3050	
		<b>Total of Gender &amp; Equity</b>			<b>531.2150</b>	
	<b>Inclusive Education</b>	<b>Provision for Children with Special Needs (CWSN) - Recurring</b>	<b>(Student Oriented Components (Class Pre-school to Class XII)</b>			
Enrolment Drive for out of school children with disabilities at zonal			29	0.25000	7.2500	
Identification and Assessment (Medical Assessment Camps)			13	1.25000	16.2500	
Providing Aids & Appliances			1550	0.03000	46.5000	
Local exposure & sports visits for children with disabilities and their peers at district level			13	1.00000	13.0000	
Parental Counselling at district level			2902	0.00500	14.5100	
World Disability Day			1	5.00000	5.0000	
World Disability Day at District level			13	0.70000	9.1000	
Five Days Camp for Assessment of Children with Specific Learning Disabilities at Zonal level and in each zone 100 child will be assessed			2900	0.00500	14.5000	
One Day Camp for Assessment of Children with Intellectual Disabilities at zonal level and in each zone 100 child will be assessed			2900	0.00500	14.5000	
Helper/Ayas/Attendant (50 already working) @ 14000/- per months for 10 months			50	1.40000	70.0000	
Helper/Ayas/Attendant (50 additional) @ 14000/- per months for 8 months			50	1.12000	56.0000	
Stipend for Girls @ 2000/- per child per annum			8156	0.02000	163.1200	
Reader Allowance for students with blindness @ 2500/- per child per annum			845	0.02500	21.1250	
Scribe facility for children with Blindness, LV, CP, Musc. Dyst., ASD & Leprocy cured			3935	0.01000	39.3500	
Transportation allowance for children with Locomotor Disabilities, multiple sclerosis, Muscular Dystrophy and Cerebral Palsy, 2000/- per child for 10 months			5177	0.02000	103.5400	
			<b>Sub Total (Student Oriented components-Inclusive Education) (A)</b>			<b>593.7450</b>
			<b>Escort and Therapeutic Allowance to children with disabilities</b>			
Escort Allowance for children with Blindness, Cerebral Palsy, Multiple Disabilities, Intellectual Disability and Muscular Dystrophy @ 2500/- per child for 10 months			3669	0.02500	91.7250	
Therapeutic Services (for children with Hearing Impairment, Speech and Language Disability, Intellectual Disability, Multiple Disability, Cerebral Palsy & Autism) @ 2000 per child per annum			6011	0.02000	120.2200	
			<b>Sub Total (Escort and Therapeutic Allowance to children with disabilities) (B)</b>			<b>211.9450</b>
			<b>Training under Inclusive Education</b>			

		15days In-service Cross Disability Training of Special Education Teachers working in DOE(1029 SETs are working and 250 new expected to join)	1279	0.07500	95.9250	
		Orientation of Principals, Educational administratorse (HOS, CRCSS, DURCC, Admin statt district level, HQ level)	1910	0.00500	9.5500	
		<b>Sub Total (Training under Inclusive Education) (C)</b>			<b>105.4750</b>	
		<b>Salary, Remuneration/Honorarium under Inclusive Education</b>				
		Salary and special pay (Previous Secondary Level Spl. Education Teachers of DOE ) @ 25000/- per month for 12 months	1029	3.00000	3,087.0000	
		Special Education Teachers Not in Position at DOE @ 25000/- per month for 08 months	250	2.00000	500.0000	
		<b>Sub Total (Salary, Remuneration/Honorarium under Inclusive Education) (D)</b>			<b>3,587.0000</b>	
		<b>Total of Inclusive Education (Recurring) (Upto Highest Class-XII) (A+B+C+D)</b>			<b>4,498.1650</b>	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	<b>Recurring Support VE - Existing</b>			-	
		Skill Competition	22		3.2200	
		Financial Support for Vocational Teacher/ Trainer (Existing)	93	3.00000	279.0000	
		Financial Support for Resource Persons (Existing)	22	2.50000	55.0000	
		Raw material grant for new school per course (Existing)	22	4.50000	99.0000	
		Cost of providing Hands Training Students (Existing)	22	2.40000	52.8000	
		Assessment and Certification Cost (Existing)	1976	0.00600	11.8560	
		Office Expenses / Contingencies for School (Existing)	22	2.00000	44.0000	
		Induction training of VE - Teachers (10 Days) - (Existing)	49	0.05000	2.4500	
		In-service Training of VE - Teachers (5 - Days) - (Existing)	93	0.02500	2.3250	
		Quality Internship program	598	0.00900	5.3820	
		<b>Total of Recurring Support VE - Existing</b>			<b>555.0330</b>	
		<b>Implementing NSQF Project in additional 60 schools</b>				
		<b>Recurring Support VE - New Schools</b>				
		Financial Support for Vocational Teacher/ Trainer (New)	60	3.00000	180.0000	
		Financial Support for Resource Persons (New)	60	1.25000	75.0000	
		Raw material grant for new school per course (New)	60	2.25000	135.0000	
		Cost of providing Hands Training Students (New)	60	1.20000	72.0000	
		Assessment and Certification Cost (New)			-	
		Office Expenses / Contingencies for School (New)	60	2.00000	120.0000	
		Induction training of VE - Teachers (10 Days) - (New)	60	0.05000	3.0000	
In-service Training of VE - Teachers (5 - Days) - (New)	60	0.02500	1.5000			
Sub Total			586.5000			
		<b>Total of Introduction of Vocational Education at Secondary and</b>			<b>1,141.5330</b>	
Sports & Physical Education	Sports & Physical Education	<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>				
		Sports & Physical Education (Primary Schools )	1676	0.05000	83.8000	
		Sports & Physical Education (Upper Primary Schools )	20	0.10000	2.0000	
		Sport Competition - Zonal Level	29	0.21000	6.0900	
		Sport Competition - State Level	1		1.6500	
		<b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b>	1696		93.5400	
		<b>Sports &amp; Physical Education (upto Highest Class XII)</b>				
		Sports & Physical Education (Secondary)	108	0.25000	27.0000	
		Sports & Physical Education (Sr. Secondary)	931	0.25000	232.7500	
		Organisazation of sports day at School level	1019	0.20000	203.8000	
		<b>Total of Sports &amp; Physical Education (upto Highest Class XII)</b>	2058		463.5500	
		<b>Total of Sports &amp; Physical Education</b>	<b>3754</b>		<b>557.0900</b>	
		Teacher Education	Strengthening of Teacher Education (SCERT)	No proposed		
Strengthening of physical infrastructure & Establishment of new DIETs	Civil Work					-
	Equipment's in Teacher Education Institutions					-
	SCERT					-
			DIETs	2	93.99500	187.9900
			<b>Total of Strengthening of physical infrastructure&amp; Establishment of new DIETs</b>			<b>187.9900</b>
Salaries of Teacher Educators (TEIs)	<b>Teachers Educators Salary in TEIs (Academic Posts)</b>					
	SCERT/SIEs					-
	DIETs		9	446.6667	4,020.0003	
			<b>Total of Teachers Educators Salary in TEIs (Academic Posts)</b>			<b>4,020.0003</b>
Training for In-service Teacher, Head Teachers and Teacher Educators	<b>In-Service Training (I to VIII Class)</b>					
	Class I & II		8000	0.01890	151.2000	
	Class III to V		12000	0.01890	226.8000	
	Class VI to VIII		20000	0.01260	252.0000	
	<b>Total of In-Service Training (I to VIII Class)</b>		<b>40000</b>		<b>630.0000</b>	
	<b>In-Service Training (IX to XII Class)</b>					
	Class IX -X	20000	0.01260	252.0000		
	Subject Specific Training	11000	0.01575	173.2500		
	<b>Total of In-Service Training (IX-XII)</b>	<b>31000</b>		<b>425.2500</b>		
	<b>Orientation of Master Trainers (Elementary)</b>					
Master Trainers /RPs Training for Classes Class I & II	120	0.01890	2.2680			
Training of Resource Persons & Master Trainers (Elementary)	500	0.01890	9.4500			

		<b>Total of Training of Resource Persons &amp; Master Trainers (Elementary)</b>	<b>620</b>		<b>11.7180</b>
		<b>School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>			
		Training of Head Teachers/Principals (Class I to VIII)	449	0.01260	5.6574
		Training of Head Teachers/Principals/ ADE/ DDE Zone/DDE District of Local Bodies			-
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Elementary)</b>	<b>449</b>		<b>5.6574</b>
		<b>School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			-
		Training of Head Master (Class IX to XII) @ 1600/- Per HM per day	1200	0.04800	57.6000
		Training of HMs (SLDP)/Educational Administrators @ 1000/- per trainee per day	75	0.05000	3.7500
		<b>Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)</b>			<b>61.3500</b>
		<b>Total of Training for In-service Teacher, Head Teachers and Teacher Educators</b>			<b>1,133.9754</b>
	<b>DIKSHA (National Teacher Portal)</b>	<b>DIKSHA (National Teacher Portal)</b>			
		Updation of Teacher Profile & Registry			-
		Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	3500	0.00500	17.5000
		Creation and Curation of Digital Teaching learning material for uploading on DIKSHA A - (E Training)	8	0.90000	7.2000
		Creation and Curation of Digital Teaching learning material for uploading on DIKSHA B - (Manual)	15	0.20000	3.0000
		Content Creation for Energized Textbooks	5	2.00000	10.0000
		<b>Total of DIKSHA (National Teacher Portal)</b>			<b>37.7000</b>
	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>			
		Faculty development (DIET)	9	5.00000	45.0000
		Program & Activities (DIET)	9	40.00000	360.0000
		Specific projects for Research activities (DIET)	9	2.00000	18.0000
		Program & Activities (IASEs)	2	71.75000	143.5000
		Faculty development (SCERT)	1	5.00000	5.0000
		Program & Activities (SCERT)	1	5.00000	5.0000
		Specific programme for Research activities (SCERT)	1	10.00000	10.0000
		<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>586.5000</b>
	<b>Technology Support to TEIs</b>	<b>Technology Support to TEIs (NR)</b>			
		Hardware & Software Support	10	6.40000	64.0000
		<b>Total of Technology Support to TEIs (NR)</b>			
		<b>Recurring Support on (TEIs)</b>			
		Recurring Support on Technology (TEIs)	10	2.40000	24.0000
		<b>Total of Recurring Support on (Technology Support)</b>			
		<b>Total of Technology Support to TEIs</b>			<b>88.0000</b>
	<b>Annual Grant for TEIs</b>	<b>Annual Grant for TEIs</b>			-
		SCERT	1	35.00000	35.0000
		DIETs	9	20.00000	180.0000
		<b>Total of Annual Grant for TEIs</b>			<b>215.0000</b>
		<b>Total of Teacher Education</b>			<b>6,269.1657</b>
<b>Academic support through BRC/URC/ CRC</b>	<b>Academic support through BRC/URC/CR C</b>	<b>Provision for BRCs/URCs</b>			-
		Salary for 6 Resource Persons at BRC	11	7.01016	77.1118
		Salary for 2 Resource Persons for CWSN	11	5.67360	62.4096
		Salary for 1 Data Entry Operator in position	28	3.70296	103.6829
		Salary for 1 Accountant-cum-support staff	31	4.73448	146.7689
		Salary for 6 Resource Persons at BRC (for 6 months against vacant post)	157	3.50508	550.2976
		Salary for 2 Resource Persons for CWSN (for 6 months against vacant post)	45	2.83680	127.6560
		Salary for 1 Data Entry Operator in position (for 6 months against vacant post)	0	1.85148	-
		Salary for 1 Accountant-cum-support staff (for 6 months against vacant post)	6	2.36724	14.2034
		Furniture Grant	29	5.00000	145.0000
		Contingency Grant	29	0.50000	14.5000
		Meeting, TA	29	0.30000	8.7000
		<b>Total of Provision for BRCs/URCs</b>			<b>1,250.3301</b>
		<b>Provisions for CRCs</b>			
		Salary for CRC Coordinator (one)	118	5.92476	699.1217
		Salary for CRC Coordinator (one) (for 6 months against vacant post)	154	2.96238	456.2065
		Furniture Grant	272	2.00000	544.0000
		Contingency Grant	272	0.10000	27.2000
		Meeting, TA	272	0.12000	32.6400
		<b>Total of Provisions for CRCs</b>			<b>1,759.1682</b>
		<b>Total of Academic support through BRC/URC/CRC</b>			<b>3,009.4983</b>
<b>Monitoring</b>	<b>Monitoring</b>	<b>Monitoring of the Scheme</b>			

<b>of the Scheme</b>	<b>Information System (MIS)</b>	Management Information System (SDMIS & Shaala Kosh)	4393064	0.00002	87.8613
		<b>Total of Monitoring of the Scheme</b>			87.8613
		<b>Total of Monitoring Information System (MIS)</b>			87.8613
<b>Program Management</b>	<b>Program Management</b>	MMER (I-XII)			
		MMER (I-XII)	1		11,023.77070
		<b>Total of MMER (I-XII)</b>			<b>11,023.77070</b>
		<b>Total of Program Management</b>			<b>11,023.77070</b>
		<b>Grand Total</b>			<b>2,31,499.1842</b>