

F.No.8-1/2013-RMSA.2

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi

Dated: 21st August, 2013

To,

The Secretary (Education)
Government of National Capital Territory of Delhi,
Room No. 6, Old Secretariat,
New Delhi - 110 054

Subject: 29th Project Approval Board (PAB) meeting (9th composite meeting) for Rashtriya Madhyamik Shiksha Abhiyan (RMSA) held on 26th June, 2013 to consider Annual Work Plan & Budget 2013-14 of UT of Delhi.

Sir,

I am to forward herewith minutes of the 29th meeting of PAB for RMSA held on 26th, June, 2013 to consider Annual Work Plan & Budget 2013-14 of UT of Delhi for information and necessary action at your end.

Yours faithfully,

Ankita Mishra Bundela
21/08/13

(Ankita Mishra Bundela)

Deputy Secretary to the Government of India

Tel: 011-23383872

Encl: As above

Copy to:

1. EC to Secretary (SE&L)
2. PS to AS (SE&L)
3. PS to JS & FA
4. PS to JS (SE.1)
5. Sr. PPS to Economic Adviser (MHRD)
6. Director (RMSA.1 & ICT)
7. Deputy Secretary (GH & IEDSS)
8. US (Vocational Education) / US (GH) / US (RMSA.1 & ICT) / SO (IFD)
9. Mission Director, RMSA, Delhi
10. Project Manager, TSG-RMSA
11. All Members representing others Organizations in PAB
12. PAB folder

F.No.8-1/2013-RMSA-II

Government of India

Ministry of Human Resource Development

Department of School Education and Literacy

Shastri Bhawan, New Delhi

Dated 21st August, 2013

Minutes of the 29th Project Approval Board Meeting (the 9th composite PAB) held on 26th June, 2013, for approval of the Annual Work Plan & Budget for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), Delhi.

1. The 29th meeting of the Project Approval Board for considering the Annual Work Plan & Budget 2013-14 for Rashtriya Madhyamik Shiksha Abhiyan (RMSA), ICT, Girls' Hostels, Vocational Education and IEDSS for the UT of Delhi was held on 29th June, 2013, under the Chairpersonship of Shri R. Bhattacharya, Secretary (SE&L). List of the participants who attended the meeting is placed at **Annexure-I**. The Fact Sheet of Delhi with educational indicators is attached at **Annexure-II**.
2. At the outset, Secretary (SE&L) welcomed all the participants. Thereafter, Secretary (Education), Delhi shared salient points of the proposal of the UT under RMSA for 2013-14 and issues which merit consideration.
3. A detailed overview of the status of implementation of RMSA in Delhi was presented by Ms. Ankita Mishra Bundela, Deputy Secretary RMSA-2. In the presentation, (copy placed at **Annexure-III**) various aspects of implementation of RMSA in the UT including areas of concern, progress of recurring and non-recurring grants were highlighted. It was pointed out that Delhi has 1964 secondary schools, out of these 972 are Government schools. The UT has one SCERT and 9 DIETs. There is no Board of School Education. All schools in the UT are affiliated to CBSE.

4. AREAS OF STRENGTH:

1. The Gross Access Ratio of Delhi is 100% i.e. all 1812 habitations are serviced by secondary schools within 5 kms distance school mapping exercise has been done with assistance of Delhi State Spatial Data Infrastructure.
2. The Pupil Teacher Ratio is 26, which is within RMSA norms.
3. All the 16,119 teachers in Delhi Government schools are trained.

5. AREAS OF CONCERN:

1. Discrepancies have been noticed in UDISE data (number of Teachers and Headmasters, number of SMDCs constituted) and Educational Indicators (Central Delhi having GER of 437.02%). The State was advised to verify the same and ensure necessary corrections.
2. Concern was also expressed regarding high Gender Gap of 8.80 in the UT.
3. The Student Classroom Ratio of 56 was found to be more than the prescribed norm of 40 under RMSA.
4. In 2012-13, the UT was permitted to utilize the school grants through the existing Vidyalaya Kalyan Samities subject to the constitution of School Building Committee and Academic Committee as per norms of the scheme. As per information available through UDISE, the Committees have not yet been set up. The UT was advised to put them in place on priority.
5. One school i.e. Government Co-ed Secondary School Nagli Sakrawati has no enrolment as per UDISE. UT was requested to clarify the status.

6. SPECIAL FOCUS DISTRICT:

The UT has only one Special Focus District i.e. North East district which is a minority concentrated district. The UT does not have any Educationally Backward Block.

7. PROGRESS UNDER RMSA:

(i) RECURRING:

It was pointed out that RMSA, as a programme, has yet to take off in Delhi. For the first time interventions were sanctioned under the programme to the UT of Delhi in 2011-12 for an approved outlay of Rs. 13.24 crore with central share of Rs. 9.93 crore and an amount of Rs. 3.97 crore (40% of Central share) was released to the UT.

However, the activities sanctioned during 2011-12 could not be implemented and they were revalidated in 2012-13 for Rs. 3.97 crore. Keeping in view that funds were not utilized by the UT, against the approved recurring activities of 2012-13, the UT was advised to utilize the available funds first.

As per the progress report submitted by the UT, an amount of Rs. 473.00 lakhs has been utilized as release of school grants to 946 government schools. The UT has also utilized Rs. 14.80 lakhs for preparatory works. As reported, the UT has released a State share of Rs. 132.48 lakhs.

(ii) NON-RECURRING:

No civil works interventions were availed by the UT under RMSA, due to low unit cost of civil construction.

8. ANNUAL WORK PLAN AND BUDGET OF 2013-14:

The proposal submitted by the State was discussed intervention wise and following decisions were taken. The costing sheet is placed at **Annexure-V (A)**.

S. No.	Activities
I	NON RECURRING
1.	<p>Strengthening of existing schools:</p> <p>The proposal for strengthening of 36 existing Government schools was discussed at length. PAB stated that with the application of State Schedule of Rates, the UT was suitably placed to seek sanctions for civil works. It was also pointed that in the absence of design and estimates as per SOR the current proposal could not be appraised. PAB also advised that while strengthening schools those located in Special Focus Districts (SFD) should be given due consideration.</p> <p>Secretary (Education), Delhi informed that the need of additional classrooms in the UT is very large because the enrolment in the UT is increasing @ approximately 1.00 lakh students per year and the UT has with its own funds approved construction of 2000 additional classrooms. He assured to submit a revised proposal with the list of 40 schools (as agreed by PAB) including those in North East district along with design and estimates as per SORs within a fortnight. However, till mid August, 2013, no revised proposal has been received from the UT. Hence, approval of strengthening of existing schools to be considered on receipt of necessary details from the UT including estimates as per SOR.</p>
II	RECURRING
1.	<p>School Grant:</p> <p>The proposal for School Grant @ Rs. 0.50 lakh for 925 government schools was considered and approved.</p>
2.	<p>Minor Repair Grant:</p> <p>The proposal for Minor Repair Grant @ Rs. 0.25 lakh for 925</p>

	government schools was considered and approved.
3.	<p>Teachers Training:</p> <ul style="list-style-type: none"> Training of Head Masters: The proposal for 3 days in-service training of 1097 Headmasters of Govt. and Govt. aided schools @ Rs. 300/- per day was considered and approved for 707 Headmasters (589 Headmasters of Government schools and 118 Headmasters of Government aided schools) as per UDISE. In-service Training of Existing Teachers: The proposal for 5 days in-service training of 11,847 existing teachers in Government schools @ Rs. 300/- per day was considered and approved.
4.	<p>Quality Interventions:</p> <ol style="list-style-type: none"> Excursion Trip and Study Tours for Students and Teachers: Proposal for conducting excursion trips for students within the State and study tour for teachers outside the State was considered and the UT was advised to take up the same out of its own funds. Special Teaching for Learning Enhancement: The proposal for special teaching for learning enhancement of 18088 students @ Rs. 500/- per student was considered and approved as per RMSA norms. The UT was requested to share the strategy and the impact of special teaching in enhancing learning achievements of students.
5.	<p>Equity Related Interventions :</p> <ol style="list-style-type: none"> Self Defence Training for Girls: The proposal for organizing self defence training camps at 600 centers with 30 girls of Class IXth and Xth at one center for Rs. 30 lakhs was considered and approved. Award for Best Performing Students: Proposal for awarding two students each of Class IXth and Xth for best attendance and

	<p>performance was considered and could not be approved by PAB as it was not in consonance with the spirit of NCF 2005.</p> <p>(iii) Supplementary/Innovative Teaching Learning Material: Proposal of the UT for providing a Social Studies Kit to the students containing different types of Maps, Globe, Compass and Project books on environmental education etc. was considered and could not be approved as these interventions are not financially supported under the Scheme.</p>
6.	<p>Guidance and Counselling</p> <p>The proposal of the UT for undertaking training under guidance and counselling head for 27.75 lakh could not be approved as no detail was provided for this activity.</p>
7.	<p>Training of Community Members:</p> <p>The proposal for 2 day training of 9250 SMDC members @ Rs. 300/- per day was considered and approved in respect of 8900 members in 890 schools @ 10 members per school for one day in view of the fact that Vidyalaya Kalyan Samities have been in existence for a considerable period of time and community participation in management of schools is well established. 81 schools having common SMC & SMDC as per UDISE and one school without enrolment were not considered.</p>
8.	<p>MMER:</p> <p>Keeping in view the small budgetary outlay of the UT, PAB agreed to provide MMER @ of 5 %.</p>

9. ICT

It was noticed that the UT has been sanctioned 594 schools in 2010-11 and at the request of the UT, the same were merged with 1110 schools approved in 2011-12. It has been noticed that 1 of these 1110 schools is private and hence the approval accorded in respect of this school stands withdrawn and the revised sanction to the UT is in respect of 1109 schools. Rs. 1083.98 lakh was released as first installment

(Rs. 399.00 lakh in 2010-11 and Rs. 639.98 lakh in 2011-12) could not be utilized by the UT. The PAB directed that the funds sanctioned in respect of the 1 school will be adjusted against future releases. The UT has proposed 1154 new schools for coverage under ICT@School scheme but keeping in view the huge outstanding liabilities, this proposal was not accepted.

10. IEDSS

The proposal of NCT of Delhi covers two components – UT Component and 2 NGOs' components viz. Balvantray Mehta Vidya Bhawan and National Association for the Blind (NAB), Delhi.

UT Component – Non- recurring

UT Administration submitted the proposal for sanction of non-recurring grant of Rs.22.00 lacs for 11 resource rooms @ Rs.2.00 lac each and Rs.7.70 lacs for purchase of equipments for these 11 resource room @ Rs.70,000/- per resource room.

2. The scheme norms provide for one resource room per block. There are 11 blocks in UT and as such 11 resource rooms can be sanctioned. But it was observed that UT Admn. had not given any details as to whether they would like to construct new resource rooms in each block or they plan to modify or convert the existing rooms available in the schools into resource rooms and if so, whether they have identified the blocks and the schools therein and the number of CWSN studying in those schools.

3. It was also observed Rs. 13.50 lakh was approved in 2011-12 for 5 resource rooms @ Rs.2.00 lakh each and equipments for them @ Rs. 70,000/- per resource room and first installment of Rs.6.75 lakh was released to the UT Administration on 25th January 2012. No UC and progress report has been received till date. In the present proposal UT has not mentioned about those resource rooms.

4. In view of the above observations, PAB had not approved any resource room and equipments for 2013-14.

UT Component – Recurring

5. UT proposed for sanction of 12 months' salary for 927 new Special Education Teachers; special pay @ Rs.400/- per teacher to 927 Special Education Teachers; assistance & equipments for 13751 CWSN under 'Student Oriented Component'; in-service training for 10849 existing teachers; training to 927 Special Education teachers; Orientation of 4859 principals, educational administrators, parents, etc.; and grant to NGO.

6. UT Administration informed that they have 933 sanctioned posts of Special Education Teachers as per the High Court Order and the recruitment of these teachers by DSSB is under process and would be completed very soon. These teachers would be appointed as per the pay scale of TGT teacher (Delhi Govt.).

7. PAB was informed that as per UDISE data there are 6861 CWSN enrolled at secondary level out of which 2410 are with Locomotor Disability. Requirement of special education teachers is based on the total no. of CWSN enrolled in secondary/higher secondary level excluding children with locomotor disability/orthopedic impairment. Thus total number of special teachers required for 4451 CWSN (6861-2410) as per norms comes to 890.

8. PAB, therefore, approved recurring grant as under:

Rs..24.03 crore as salary for 890 New Special Education Teachers (as against 927 proposed) for 9 months @ Rs.30,000/- p.m. per teacher. Funds to be released only after UT Admn. confirms the recruitment of these special teachers along with their names, age, date of recruitment, qualification, special qualification, their RCI numbers, name of the school where posted along with its UDISE number, etc. Regarding the difference in number of teachers proposed and approved, UT was advised to rework on UDISE data and rectify in case of any discrepancy;

Rs.32.04 lacs as special pay to 890 New Special Education Teachers @ Rs.400/- p.m. per teacher for 9 months subject to UT confirming the recruitment of these teachers and furnishing the details mentioned in (i) above;

Rs.205.83 lacs assistance to 6861 CWSN as per UDISE data with a maximum of Rs.3000/- per annum per student under 'Student Oriented Component'.

Rs.162.74 lacs for in-service training to 10849 existing teachers @ Rs.300/- per teacher per day for 5 days;

Rs.14.58 lacs to 4859 persons under 'Orientation of Principals, Educational Administrators, parents/guardians etc'.

9. Grant to NGO and training to special education teachers was not approved.

10. Component-wise calculation sheet is at **Annexed-V (B)**.

NGO Component

(i) Balwantray Mehta Vidya Bhawan, Anguridevi Shersingh Memorial Academy:

11. Balwantray Mehta Vidya Bhawan has identified 108 disabled children out of which 59 are with hearing impairment and 49 with mental retardation. All the students are enrolled in private schools. The proposal is for sanction of Rs.3.24 lacs under 'Student Oriented Component' and Rs. 1,27,41,435/- for the salary and special pay of 22 Special Education Teachers and salary of 3 administrative staff members.

12. As all the students are enrolled in private schools, the proposal was not approved by PAB since the Scheme covers students enrolled only in Government and Government-aided schools. Also, PAB had already approved salary and special pay for 890 New Special Education Teachers in the UT component as per the requirement based on the number of CWSN enrolled.

(ii) National Association for the Blind (NAB), Sector-V, R.K. Puram, New Delhi.

13. The NGO has identified 102 blind and visually impaired disabled students in 30 Government and private schools. Out of these, only 12 are Government schools covering 45 CWSN - 26 are girls and 19 boys – and the rest are private schools. The proposal is for Rs.49,15,713/- for the salary and special pay for 21 Special Educators, salary for 2 helpers and assistance under 'student oriented component'. All the Special Educators are teaching in resource rooms and not in schools.

14. As per norms, for 45 CWSN only 9 special educators are required. NGO had not provided the details of resource rooms where these special educators are teaching. UT had also not confirmed that these CWSN and special educators had not been included in their own proposal. PAB had already approved assistance & equipments for 6861 CWSN covering all the students enrolled in Govt. and Govt.-aided schools as per UDISE data under 'UT Component'. Similarly, salary and special pay for 890 New Special Education Teachers had also been approved as per the requirement based on the number of CWSN enrolled. Sanction of grant to the NGO may lead to double assistance to the same student and special teachers. The proposal was, therefore, not approved.

11. Girls Hostel Scheme

There was no proposal for 2013-14 as there is no EBB.

12. Vocational Education

The Integrated Annual Work Plan and Budget submitted by the Government of NCT of Delhi for introduction of vocational education in 22 schools across 11 districts in four trades - Automobile, IT, Retail and Security from Class IXth onwards from the current academic session was considered by the PAB.

The UT was requested to provide mapping of trades against schools along with enrolment of students in each school. The UT was also requested to furnish status of Rs. 46.83 lakhs which was released under the pre-revised scheme. Since all the schools are affiliated to CBSE, the Board was requested to handhold the UT in implementation of the scheme

After detailed discussion PAB approved introduction of vocational education in 22 schools in the UT of Delhi as per NVEQF from Class IXth onwards in 4 trades IT/ITeS (22 schools), Automobile (4 school), Retail (10 schools) and Security (8 schools) from the current academic session as per curriculum and courseware prepared by PSSCIVE and uploaded on its website.

The PAB approved total outlay of Rs. 705.55 lakh including MMER with total central share of Rs. 645.93 lakh and Rs. 322.96 lakh to be released as 1st instalment to the Government of NCT of Delhi. Component-wise calculation sheet is at **Annexed-V (C)**

13. Based on above approvals accorded for various interventions in respect of all 5 Schemes, the total interventions amounting to Rs. 4744.44 lakh including the non-recurring interventions amounting to Rs. 374.00 lakh and recurring interventions amounting to Rs. 4370.44 lakh with the Central Share amounting to Rs. 4412.19 lakh and State share of Rs. 332.25 lakh have been approved. The MMER in respect of all these Schemes for the approved interventions will come to Rs. 232.30 lakh. The Scheme-wise depiction of the proposals of the State and approvals accorded by PAB in financial term is capitulated in the following table:

Schemes-wise Proposal for 2013-14							Rs in lakh
S. No	Scheme	Fresh Approval for 2013-14					
		Non Recurring (1)	Recurring + MMER (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	0.00	1076.21	51.25	1076.21	807.16	269.05
2	IEDSS	0.00	2959.10	140.91	2959.10	2959.10	0
3	ICT@school	0.00	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	374.00	335.13	40.14	709.13	645.93	63.20
	Total	374.00	4370.44	232.30	4744.44	4412.19	332.25

The schemes wise costing Sheets in respect of approved interventions are enclosed at **Annexure-V (A, B & C)**.

14. There is only one Special Focus District North East in Delhi. A statement indicating allocation of funds under various schemes to SFDs is indicated at **Annexure-VI**.

15. The release of funds to different schemes will be further guided by the following conditions:

- (i) The State Administration shall give a written commitment for meeting its share of the RMSA, ICT@ School, IEDSS, Girls Hostel & Vocational Education of the budget approved according to prescribed sharing pattern of the schemes.
- (ii) SMDCs or equivalent bodies should be constituted and accounts opened to incur expenditure under school grant, minor repair, civil works, and other such expenditures, which have to be incurred only through these bodies as per RMSA norms.
- (iii) The State Government will maintain their level of investment in Secondary education as in 2009-2010 and give the details of this to GOI before the release of second installment. The contribution as UT share for RMSA will be over and above this investment.
- (iv) The second installment would only be released after (a) the proportionate installment of State share has been transferred to the State Implementation Society, (b) at least 50% expenditure against available funds has been incurred, (c) utilization certificate has been submitted for funds released in the year 2012-13 and (d) Audit Reports have been submitted for the year 2011-12.

The meeting ended with a vote of thanks to the Chair.

Annexure-I

Participants of the 29th Meeting of Project Approval Board (PAB) to consider Integrated Annual Work Plan & Budget, 2013-14 or RMSA, ICT, GH, VE and IEDSS scheme to be held on 26th June, 2013 in Conference Room (Room No.112-C), Shastri Bhawan, New Delhi.

List of participants

1. Shri R. Bhattacharya
Secretary, SE&L, MHRD *Chairperson*
2. Ms. Vrinda Sarup
Additional Secretary, Elementary Education, MHRD
3. Ms. Radha S. Chauhan
Joint Secretary, Secondary Education-1, MHRD
4. Mr. J. Alam
Joint Secretary, Second Education-II, MHRD
5. Shri Yogendra Tripathi
JS & FA, MHRD
6. Dr. Nagesh Singh
Economic Adviser, Dept. of SE&L, MHRD
7. Ms. Ankita Mishra Bundela
Deputy Secretary (RMSA.2), MHRD
8. Mr. Virender Singh
Deputy Secretary (Finance), MHRD
9. Mr. Arun Kumar
AFA, MHRD
10. Ms. Pratibha Singh
NIC, MHRD
11. Shri Sanjay Gupta
Under Secretary (RMSA.2 & CDN), MHRD
12. Shri Sushil Bhushan
Under Secretary, Vocational Education, MHRD

13. Ms. Nagamani Rao
Under Secretary, Girls Hostel, MHRD
14. Ms. D. S. Nagalakshmi
Under Secretary, MHRD
15. Ms. Sunanda Sharma
Section Officer (IFD)
16. Mr. Prem Chand
Section Officer (VE), MHRD

Delhi

17. Shri Diwan Chand
Secretary (Education)
18. Shri Amit Singla
Director, Education
19. Ms. Madhu Teotia
State Project Director, RMSA
20. Mr. Rakesh Kumar Tiwari
RMSA, Delhi
21. Dr. Surinder Sharma
State Coordinator, IEDSS
22. Shri Vijay Prasad Singh
State Level Coordinator
23. Dr. Surinder Sharma
State Coordinator (IEDSS)
24. Dr. Vimlesh
DDE IEDSS, Directorate of Education
25. Mr. S. Anand
Coordinator
26. Mr. A. Sapra
A.O. (SSA)

27. Mr. Jagdish Singh
Senior Research Officer
28. Ms. Neelam Verma
Additional DE (Directorate of Education)
29. Ms. Amarpreet Kaur
IEDSS, Delhi
30. Mr. Santosh Behera
Manager, IEDSS
31. Mr. Vijay Prasad Singh
Coordinator, IEDSS & IESS-A

TSG-RMSA

32. All consultants of TSG-RMSA

Education Indicators

The focus of this section is on the major indicators of secondary education. This includes Gross Enrolment Ratio (GER), Net Enrolment Ratio(NER), Dropout Rate, Retention rate and Transition Rate etc.

UDISE

The state has used UDISE 2012-13 data for preparation of Annual Work Plan 2013-14.

Enrolment

The total Enrolment at state level in all secondary schools in the year 2012-13 is 644272, out of which 350476 are boys and 293796 are girls. The representation of boys and girls in the total enrolment is 54.40% and 45.60% respectively. The enrolment in the year 2012-13 has decreased by 5.15%, which is an area of concern. The enrolment has also decreased from 6633842 from 2010-11 SSE.

Enrolment (Secondary level)

Year	Boys	Girls	Total
2012-13	350476	293796	644272
2011-12	367887	311341	679228
2010-11	340904	292938	633842

Gross Enrolment Ratio (Secondary level)

The Gross Enrolment Ratio at Secondary level is 87.20%, which has decreased from 91.93% in 2011-12 is an area of concern. The GER has also decreased from 100.2% in 2010-11 in SSE. However, the districts having low GER viz. New Delhi 62.07% needs special attention and intervention, also the high GER in district Central Delhi viz. 437.02% needs clarification.

Gross Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	90.07	84.00	87.20
2011-12	92.71	89.68	91.93
2010-11	86.23	84.12	85.79

Net Enrolment Ratio (Secondary level)

The NER at state level is 66%. The difference between GER and NER reveals that there are about 21% overage and under age children in the system.

Net Enrolment Ratio (Secondary level)

Year	Boys	Girls	Total
2012-13	72	60	66
2011-12	75	64	70
2010-11	NA	NA	NA

Drop-out Rate (Secondary level)

The Dropout Rate at state level is 3.24% which has decreased from last year i.e 13.31%% in 2011-12. The highest dropout rate in district Central Delhi viz.8.32% needs special attention.

Drop-out Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	4.85	1.60	3.24
2011-12	14.4	13.8	13.31

Retention Rate (Secondary level)

The retention rate at State level is 95.24%, however the district Central Delhi having lowest retention rate 86.99% needs special attention.

Retention Rate (Secondary level)

Year	Boys	Girls	Total
2012-13	96.30	94.10	95.24
2011-12	94.31	92.87	93.64
2010-11			

Transition Rate: (class VIII to IX)

The transition rate is one of the important indicators in secondary education. The indicator shows the percentage of children moving to the secondary level (from class VIII to IX). The transition rate (class VIII to IX) at state level is 98.97%, which has increased from last year 92.45%.

Transition Rate: (class VIII to IX)

Year	Boys	Girls	Total
2012-13	99.21	98.68	98.97
2011-12	93.7	91.8	92.45
2010-11			

Gender Parity Index (GPI)

The GPI at state level is 0.93. The GPI has decreased from 0.97 in 2010-11 SSE.

Gender Gap

The Gender Gap at state level is 8.80.

Pupil Teacher Ratio (PTR)

The PTR at state level is 26.0. Which is lower than the prescribed norms of 30.

Student Classroom Ratio (SCR)

The SCR at state level is 56 which is more than the prescribed norms of 40.

Education Indicators

District	GER (Secondary level)	NER (Secondary level)	Drop-out Rates (Secondary level)	Retention Rate (Secondary level)	Transition Rates(class VIII to IX)	Gender Parity Index (GPI)	Gender Gap	PTR Govt.	SCR Govt.
EAST	92.37	66.00	2.10	96.66	100.78	0.89	9.8	35	53
NORTH EAST	92.28	67.50	0.88	95.08	98.88	0.99	8.4	42	64
NORTH	69.88	57.56	4.55	94.72	100.66	1.11	-0.05	33	50
NORTH WEST	83.27	65.00	2.68	95.49	97.60	0.90	11.2	37	56
WEST	88.69	66.50	4.58	95.43	99.23	0.90	10.7	36	55
SOUTH WEST	81.86	64.50	5.53	95.68	99.51	0.90	12.5	33	47
SOUTH	83.25	60.39	3.03	95.42	97.94	0.96	9.6	39	62
NEW DELHI	62.07	48.38	7.02	83.54	100.77	1.00	7.6	23	36
CENTRAL	437.02	101.50	8.32	86.99	100.63	1.00	9.8	32	42
Total	87.20	66.00	3.24	95.24	98.97	0.93	8.8	26	56

Source:Census of India 2011 & State Model Table 2013-14

Project Approval Board Meeting DELHI



DELHI --- OVER VIEW

- * Number of Districts :11
- * Number of Schools: 1964s
- * Govt. Schools:972(50%)
- * GER at Secondary level: 87.20
- * The State has an Access ratio of : 100%
- * PTR:26 , SCR: 56,
- * Gender gap : 8.80
- * Special Focus Districts: 1
- * No EBBs
- * No Separate Board of Education. All Schools are CBSE schools.
- * 1 SCERT , 9 DIET
- * All 972 schools covered under RMSA and 923 under ICT @ Schools

PROGRESS UNDER RMSA

- * The Programme was implemented in 2011-12 for the first time .
- * Revalidation sought in 2012-13 for the activities approved in 2011-12 for Rs 3.97 cr.
- * No approval for recurring 2012 -13 due to non implementation of earlier interventions .
- * Funds used for preparatory works (Rs 14.80 lakhs)and school grants through the Vidyalaya Kalyan Samities.
- * No other intervention like training of teachers and SMDC members, Science exhibition or Excursion tours implemented .
- * No civil works (up gradation or strengthening), teachers etc approved .
- * No committed liability :Recurring or Non Recurring under RMSA

AREAS OF STRENGTH AND CONCERN

- * All 16119 teachers are trained.
- * The access to secondary Education is 100%
- * Discrepancy in UDISE data : Number of teachers , Headmasters (common Cadre); one school with zero enrollment
- * High Gender Gap : 8.80
- * Committed Liability : Under ICT@ Schools : Rs 42.89 cr

PROPOSAL AND RECOMMENDATIONS UNDER RMSA 2013-14

NON RECURRING & RECURRING

- * Strengthening of 34 Govt .secondary schools : In principle 15 are eligible but estimates as per SOR and Design not provided: Not recommended
- * School Grant : Recommended for 925 schools
- * Minor Repair Grant : Recommended for 925 schools
- * Training of Head Masters : Recommended for 707 HM in Govt. and Govt. Aided schools for 3 days.
- * Training of Teachers : Recommended for 11847 teachers for 5 days

NON RECURRING & RECURRING

- * Excursion trip for students within the States and Teachers outside the State : Not Recommended
- * Special Teaching for Learning Enhancement : Recommended for 18088 children @ Rs. 500 per child. (Approx. 8.6 % of enrolment of Class IXth)
- * Sensitization of Principals and Head Masters in Guidance and Counseling : Not Recommended.
- * Training of SMDC members : Recommended for 8900 members @ 10 members for 890 of schools for 1 day.
- * MMER : 4.5 % Recommended

ICT@SCHOOL/IEDSS

- * 1100 schools approved
- * 10.38 cr released in 2011-12
- * Scheme yet to be implemented
- * Under implementation since 2009-10
- * Both State and NGO components
- * Proposal Recommended for Rs 4.19 crs

VOCATIONAL EDUCATION

- * Proposal for introduction of vocational education in 22 schools in the current academic session.
- * 4 trades selected: IT, Automotive, Retail and Security
- * To be introduced in Class IXth as per NVEQF.
- * Reductions in Civil Works, Support Staff and Components like PTC proposed.

RECOMENDATIONS

- * **RMSA : Rs. 10.72 cr**
- * **Non Recurring : NIL**
- * **Vocational :Rs 6.97 cr**
- * **IEDSS : Rs. 4.19 cr**
- * **Total :Rs 21.89 cr**

Annexure-IV

Schemes-wise approval granted during the 29th PAB in respect of UT of Delhi.

Schemes-wise Proposal for 2013-14							Rs in lakh
S. No	Scheme	Fresh Approval for 2013-14					
		Non Recurring (1)	Recurring + MMER (2)	MMER	Total (1+2)	GOI Share	State Share
1	RMSA	0.00	1076.21	51.25	1076.21	807.16	269.05
2	IEDSS	0.00	2959.10	140.91	2959.10	2959.10	0
3	ICT@school	0.00	0.00	0.00	0.00	0.00	0.00
4	Girls Hostel	0.00	0.00	0.00	0.00	0.00	0.00
5	Vocational Education	374.00	335.13	40.14	709.13	645.93	63.20
	Total	374.00	4370.44	232.30	4744.44	4412.19	332.25

Table indicating outflow of funds

Scheme	Committed Liability of GOI	Total Fresh Approval	Central Share	Total GOI Share (Committed+ Fresh Central Share)
RMSA	0.00	1076.21	807.16	807.16
IEDSS	265.71	2959.10	2959.10	3224.81
ICT	4289.02	0.00	0.00	4289.02
GH	0.00	0.00	0.00	0.00
VE	0.00	709.13	645.93	645.93
Total	4554.73	4744.44	4412.19	8966.92

Costing Sheet of Delhi, RMSA							
S. No.	Activities	Proposal for 2013-14			Approval for 2013-14		
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin
1	2	3	4	5	6	7	8
	Non-Recurring						
1	Strengthening of existing Govt schools*						
1.01	Additional Classroom		0	0			0
1.02	Integrated Science Lab	12.50	36	450			0
1.03	Lab equipment	1.00	36	36			0
1.04	Computer Room	10.00	36	360			0
1.05	Library	12.50	36	450			0
1.06	Art and Craft room	12.50	36	450			0
1.07	Toilet block	5.25	36	189			0
1.08	Water facility	1.50	36	54			0
	TOTAL Non recurring						0
	Recurring						
2	School Grant						
2.1	School Grant (Gov. Schools)	0.50	925	462.5	0.50	925	462.50
	Sub Total						462.50
3	Minor Repair						
3.1	Minor Repair (Gov. Schools)	0.25	925	231.25	0.25	925	231.25
	Sub Total						231.25
4	Teacher Training						
4.1	Training for head masters	0.009	1097	9.87	0.009	707	6.36
4.2	In-service training for existing teachers	0.015	18088	271.32	0.015	11847	177.71
	Sub Total						184.07
5	Quality Interventions						
5.1	Excursion trip for students within the State	0.002	239806	479.61			0
5.2	Study tour for teachers outside the State	0.02	3283	65.66			0
5.3	Special teaching for learning enhancement	0.005	18088	90.44	0.005	18088	90.44

	Sub Total						90.44
6	Equity Related Interventions						
6.1	Self defence training for Girls@5000/- per centre		18000	30		18000	30.00
6.2	Award for Best Performing Students						0
6.3	Supplementary /Innovative Teaching Learning Material						0
	Sub Total						30.00
7	Guidance and Counselling						
	Guidance and Counselling	0.015	1850	27.75			0
8	Community training						
8.1	Training of SDMC members	0.006	9250	55.5	0.003	8900	26.70
	Sub Total						26.70
	MMER@5%						51.25
	TOTAL Recurring						1076.21
	Total Non Recurring						0
	TOTAL Approved Outlay						1076.21
	Central Share@75%						807.16
	Committed Liabilities of non-recurring grant of past years						0

ANNEXURE-V(B)**IEDSS Scheme****Calculation Sheet of Approved Recurring Grant for NCT of Delhi for 2013-14**

Sl.No.	Item	Amount Proposed (Rs. in lacs)	Amount Proposed (Rs. in lacs)	Remarks
	Recurring			
1.	Salary of New Special Education Teachers	3429.53 (30,830x927x12)	2403.00 (30,000x890x9)	Approved for 890 teachers @ Rs.30,000/- p.m. for 9 months. Funds would be released only after UT Govt. furnishes the details viz. names of teachers recruited, age, date of recruitment, schools where posted with UDISE no., special qualification, salary structure, RCI no. etc.
2.	Special pay for Special Education Teachers	44.78 (400x927x12)	32.04 (400x890x9)	Approved for 890 teachers @ Rs.400/- p.m. for 9 months. Funds would be released only after UT Govt. furnishes the details viz. names of teachers recruited, age, date of recruitment, schools where posted with UDISE no., special qualification, salary structure, RCI no. etc.
3.	Students oriented Activities including assistance and equipments	356.97	205.83 (3000x 6861)	Approved for 6861 CWSN as per UDISE data subject to maximum of Rs.3000/- per disabled student per annum.
4.	In-service training for existing general teachers.	162.74 (1500x10849)	162.74 (1500x10849)	Approved @Rs.300/- per day for each member for 5 days.
6.	Orientation of Principals, Educational Administrators, parents/guardians, etc.	14.58 (300x4859)	14.58 (300x4859)	Approved as proposed.
	Total Recurring		2818.19	
	MMER		140.91	Restricted to 5% of total outlay.
	Total Recurring + MMER)		2959.10	Central share = 100%
	1st Instalment payable in 2013-14		1479.55	

Annexure-V(C)**Vocational Education****(Rs. in lakhs)**

Sl. No.	Component	Norm per school	Proposed by State Govt	Admissible amount as per scheme	Centre: State sharing	Central Share
1	01 Workshop/laboratory (each of 10 X 10 sq. m) (for IT/ITeS)	7.00	154.00	154.00	75:25	115.50
Sub-total		7.00	154.00	154.00	75:25	115.50
2	Tools, Equipment and Furniture	5.00	110.00	110.00	100%	110.00
3	Computers	3.00	66.00	66.00	100%	66.00
4	Diesel Generator Set	2.00	44.00	44.00	100%	44.00
Sub-total (Non-Recurring)		10.00	220.00	220.00	100%	220.00
Total (Non-Recurring)		17.00	374.00	374.00		335.50
Recurring						
5	Vocational Coordinator (regular) (01) @ Rs 35,000 p.m. (for 12 months)	4.20	92.40	46.20	90:10	41.58\$
6	Vocational Teacher (02) (on contract)@ Rs 25,000 p.m. (for 10 months)	5.00	110.00	110.00	90:10	99.00*
7	Guest Faculty (honorarium @ Rs 200/- per hour) (on contract for 10 months)	1.00	22.00	22.00	90:10	19.80
8	Lab Assistant (01) @ Rs 15,000 p.m. each (on contract for 10 months) (for IT/ITeS)	1.50	33.00	33.00	90:10	29.70**
9	Secretarial Staff (On contract or by outsourcing) Helper - 01 @ Rs 8,000/-	0.96	21.12	0.00	90:10	0.00#
Sub-total (A)		12.66	278.52	211.2	90:10	190.08
10	Raw Materials (including raw materials required for running PTC) @ Rs 75,000 per course	1.00	33.00	22.00	100%	22.00***
11	Books, Software, Educational CDs, etc.	0.15	3.30	3.30	100%	3.30
12	Seed money for running of Production cum Training Centers (PTCs)	1.00	22.00	00.00	100%	00.00

13	Office Expenses/ Contingencies (including expenditure on publicity, guidance and counseling, transport, field visits, postage, stationery, electricity, water etc.)	2.40	52.80	52.80	100%	52.80
Sub Total (B)		4.55	111.10	78.10	100%	78.10
Total (A+B)		17.21	389.62	289.30		268.18
14	Teacher training (Induction training)	0.26	5.69	5.69		5.69
Total (Recurring)		17.47	395.31	294.99		273.87
Total (Non-Recurring + Recurring)		34.47	769.31	668.99		609.37
MMER @ 6% of total Central Share						36.56
GRAND TOTAL						645.93
1st instalment i.e. 50% of total central share						322.96

It is recommended that any requirement of classrooms and office room may be projected under RMSA where a specific provision for strengthening of secondary schools is available.

* The State Government will introduce vocational education in Class IX only in 2013-14. Hence, only 2 teachers have been provided in the first year.

** Only 1 lab assistant is being provided for each school.

*** The cost for setting up of PTCs and the cost of raw materials for PTC @ Rs. 50,000 per school are not being provided at this stage. Hence, the cost of raw materials has been restricted accordingly.

§ Vocational co-ordinators are provided at the district level.

Annexure-VI

State: Delhi
Special Focus District
Budget Allocation 2013-14

(Rs. In lakhs)

S.No.	District	Social Category Group			Approval														
		SC	ST	Minority	New school		Strengthening- no. of schools		Teacher quarter		Major repair		No. of Govt Sec Schools	RMSA recurrin g	ICT	VE	IEDSS	Girls Hostel	Total
					Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin							
1	North East District			1									116	134.96		64.47	351.93		551.36
	Sub total			1									116	134.96		64.47	351.93		551.36
State total		11											925	1076.21		709.13	2959.10		4744.44
% w.r.t. total approval for the State					#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13%	13%	#DIV/0!	9%	12%	#DIV/0!	12%
Social Category group	SC Total																		
	% to State				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!			#DIV/0!	
	ST Total																		
	% to State				#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!			#DIV/0!	
	Minority Total	1											116	134.96		64.466	351.93		551.36
	% to State	9%			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	13%	13%	#DIV/0!	9%	12%	#DIV/0!	12%