

F.No.3-1/2017-RMSA-IV
Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Shastri Bhawan, New Delhi
Dated 17th April, 2017

To,

The Secretary (Education),
Government of National Capital Territory of Delhi,
Room No.6, Old Secretariat,
New Delhi-110054.

Subject: Minutes of Project Approval Board (PAB) Meeting held on the 10th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of NCT of Delhi under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

Madam/Sir,

Please find enclosed herewith Minutes of Project Approval Board (PAB) Meeting held on the 10th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of NCT of Delhi under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for information and necessary action at your end.

Yours faithfully


(Rajesh Kumar Maurya)

Under Secretary to the Government of India

Tel:011-23384501

Email: rajmaurya2003@rediffmail.com

Encl: As above

F.No.3-1/2017-RMSA-IV

Government of India

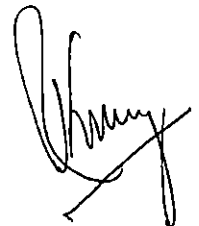
Ministry of Human Resource Development

Department of School Education and Literacy

Minutes of the Meeting of Project Approval Board held on 10th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of NCT of Delhi under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

A meeting of the Project Approval Board (PAB) to consider the Annual Work Plan & Budget 2017-18 of NCT of Delhi was held on 10th March, 2017.

2. The list participants who attended the meeting is at **Annexure-I**.
3. Joint Secretary (SE-II) welcomed the participants. In his opening remarks, he appreciated the efforts of the State and the overall progress made under RMSA. DS (RMSA-IV) highlighted the overall status of secondary education in the State, areas of concern and details of the proposal of Annual Work Plan & Budget (AWP&B) for 2017-18. A copy of Presentation is at **Annexure-II**.
4. The State was asked to complete the child wise data alongwith Aadhar number/unique ID for all students by 31st March , 2017 as releases under fresh non-recurring outlay will be subject to the child wise enrolment data uploaded on UDISE platform.
5. Further discussions were held on the areas of concern, point-wise as follows:
 - 5.1 **Education Indicators:**
 - 5.1.1 In 2016-17, the enrollment has increased to 7.41 lakh from 6.92 lakh in 2015-16 and GER has increased from 106.81 % in 2015-16 to 114.42 % in 2016-17. The Gender Parity Index of Delhi was found 1.1 which was appreciated. It was observed that GER of Delhi is 114% which is impractical. In this regard, state informed that students of neighboring states have been enrolled in Delhi schools which has resulted in GER above 100%.
 - 5.1.2 NER has increased from 68.73 % in 2015-16 to 78.77 % in 2016-17.



5.1.3 The transition rate (VIII to IX) has decreased marginally from 99.75% in 2015-16 to 99.23 % in 2016-17.

5.1.4 Dropout rate has decreased from 33.62 % in 2015-16 to 29.33 % in 2016-17 but it is on higher side which needs to be checked. Secretary Education, Delhi informed that they have introduced the Chunauti scheme to bring back out of school children in schools system. Students who have failed twice or more in class IX are provided the option of appearing for class X exam through Modified Pratachar Scheme of Examinations (MPSE). The MPSE is especially designed to ensure retention of children and to minimize the dropout.

5.1.5 The retention rate has increased from 66.38 % in 2015-16 to 70.67 % in 2016-17.

5.1.6 The pass percentage in class X is 99.00%.

5.1.7 Subject wise PTR is high in all subject except the languages. This reflects the shortage of subject teachers in Delhi. The state informed that school-wise availability of teachers is sufficient but due to high enrollment in classes, the subject wise PTR has increased.

5.1.8 It was observed that Aadhar registration is 105% in the age group of 5-18 years of age which is impractical. Secretary, Government of Delhi informed that due to enrollment of students of other states in Delhi schools, the aadhar enrollment has exceeded 100%.

5.1.9 It was observed that GER and NER of New Delhi district are 289% and 227% respectively which is abnormal. State informed that students of adjoining districts enroll themselves in the schools of New Delhi which is leading to high enrollment in New Delhi district. There may be some data discrepancy also. The state was advised to look into the issue.

5.1.10 Government of Delhi requested that under RMSA, staff may be sanctioned for carrying out the RMSA office activities. Government of Delhi was informed that staff for RMSA project is not sanctioned under RMSA scheme. The expenditure on such items may be incurred from MMER budget.

5.1.11 The state raised the issue of increment on salary of special education teachers. It was informed that MHRD grants the salary at initial rates including basic salary, HRA & DA. The expenditure on balance of the salary is to be borne by the states.



5.1.12 The State raised the issue of sanction of grants to NGOs under IEDSS component. It was clarified that IEDSS scheme covers the CWSN children studying at the secondary stage in Government, local body and Government-aided schools. The schools run by NGOs are not covered under the scheme. The scheme is to be implemented by the Education Department of State Government/UT directly. The States/UTs may involve NGOs having experience in the field of education of the disabled in implementation of the scheme. It may, however, be noted that unaided private schools are outside the purview of the scheme.

6. Progress of approved interventions:

6.1 The Government of Delhi has taken up 100% of civil works approved under strengthening during the year 2014-15. Out of which 8.33% completed and 91.66% are in progress. The civil works approved under strengthening in the year 2016-17 have not been taken up.

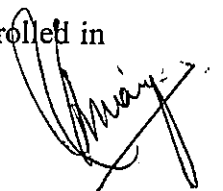
6.2 **ICT:-** Out of 1174 schools approved in previous year (1106 schools in 2010-11 and 68 schools in 2016-17), the State has implemented the ICT project in 1106 schools from July, 2015. The state asked for extra lab in these schools having more than 1500 enrolment. Due to lack of norms under ICT, the proposal was not approved. The Government of Delhi asked for the recurring grant (2nd year expenditure) for the year 2016-17 for 1106 schools on reimbursement basis.

6.3 **IEDSS:-** An amount of Rs.37.80 lakh was approved for 14 resource rooms and their equipments. Implementation has been started.

6.4 Stipend for 3584 CWSN girls were approved in the year 2016-17 under IEDSS. Out of 3584 CWSN, 1198 CWSN have Aadhar enrolment and 1206 CWSN have bank account. Aadhar has been seeded to bank account of 1206 CWSN, as per information submitted by the state.

6.5 Stipend for 2875 CWSN girls was approved for the year 2017-18 under IEDSS. The State was advised to update Aadhar and other information of these CWSN on PMS.

6.6 **Vocational Education-** The Government of Delhi has implemented vocational education in all 22 schools approved in the year 2013-14 with 2027 students are enrolled in



class 9th to 11th. 44 trainers have been appointed. Procurement of tools & equipment is in process.

7. Annual Work Plan and Budget for 2017-18:

Thereafter, discussion was held on the activities proposed and the following decisions were taken:

S.	Activities
1	Non-recurring
1.1	Strengthening of existing secondary schools: (strengthening of 8 existing secondary schools) The list of schools is at Annexure-III.
1.1.1	Art/craft room: 3 art/craft rooms @Rs.12.64 lakh were approved with total outlay of Rs.37.92 lakh.
1.1.2	Computer room: 3 computer room @Rs.13.14 lakh were approved with total outlay of Rs.39.42 lakh.
1.1.3	Science Lab: 3 science labs @Rs.13.55 lakh were approved with total outlay of Rs.40.65 lakh.
1.1.4	Lab equipments: Lab equipments were approved for 3 science labs, with total outlay of Rs.3.00 lakh.
1.1.5	Library room: 6 library rooms @Rs.12.39 lakh were approved with total outlay of Rs.74.34 lakh.
2	Recurring grant for RMSA
2.1	School Grant: School grant @Rs.0.50 lakh for 1034 government secondary schools was approved with total outlay of Rs.517.00 lakh.
3	Training
3.1	In service training of Teachers including ICT , IEDSS, RMSA etc.: In-service training for 7079 teachers (Math- 1473, Social Science-1412, Science-1412, Hindi-1364 & English-1418) @Rs.300 per day for 2 days with total outlay of Rs.42.47 lakh was approved.
3.2	Training of HMs (SLDP): Training of 450 headmasters of government secondary schools (@Rs.300/-per day for 16 days were approved with total outlay of Rs. 21.60 lakh under school leadership development programme.



3.3	<p>Training of KRPs:- Training for 25 KRPs @ Rs.300/- per day for 5 days with the total outlay of Rs.0.38 lakh was approved. The State was advised to set up a subject specific State Resource Group i.e. Hindi, English, Maths, Science and Social Science. Group may be developed with the motive of brain storming and supporting for the various interventions of RMSA as and when required.</p> <p>The 25 members (15 PGTs and 10 TGTs) of DOE schools will be imparted training of various intervention of RMSA and the innovative ideas of teaching and learning in present scenario.</p>
4	Quality Components
4.1	Ek Bharat Shrestha Bharat programme was approved with total outlay of Rs.11.00 lakh (Organizing essay competition on 'Ek Bharat Shrestha Bharat' at district level @ Rs.50,000/district for 13 districts and student exchange between paired State i.e. Sikkim approved for 45 students of class 10 th @ Rs. 10,000/student).
4.2	Shala Siddhi: Shala Siddhi programme was approved for implementation in 1220 schools (1034 Govt. and 186 govt. aided schools) @ Rs. 600/- per school with total outlay of Rs.7.32 lakh.
5	Project on Science and Maths (Rashtriya Avishkar Abhiyan)
5.1	Astronomy Clubs: The proposal for astronomy clubs was approved @Rs.1.00 lakh/ school for 13 schools with total outlay of Rs.13.00 lakh.
5.2	Development of working Models of Science and Maths: Development of working models at zonal level was approved @Rs.0.03 lakh/model for 58 models (29 zones*2 subject i.e Science and Maths) with total outlay of Rs.1.74 lakh.
5.3	Science Exhibition: Science exhibition was approved @Rs.0.0035 lakh for 410 members with total outlay of Rs.1.44 lakh.
5.4	Learning Enhancement (Remedial teaching): Learning enhancement was approved with total outlay of Rs.6.99 lakh.
5.5	Maths Kit: Math kit was approved @Rs.0.011 lakh/school for 1034 government schools with total outlay of Rs.11.37 lakh.
5.6	Science Practical Manual: Science practical manual was approved @Rs.0.01 lakh/school for 1034 government schools with total outlay of Rs.10.34 lakh.

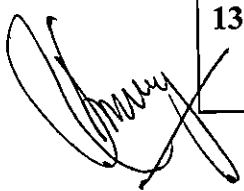
5.7	Symposium in science & Mathematics: Symposium in science & Maths was approved at a State level with total outlay of Rs.6.80 lakh.
6	Project Kala Utsav
6.1	Kala Utsav:- Rs.9.50 lakh was approved for Kala Utsav for district and State level events.
6.2	TA / DA Allowance for National Level Event: Travelling allowance was approved @Rs.1000/- per student/escort for 50 students/escorts with the total outlay of Rs.0.50 lakh.
7	Equity
7.1	Awareness campaign and Counselling camps about drug abuse were approved @ Rs. 0.20 lakh per district for 13 districts with total outlay of Rs. 2.60 lakh.
7.2	Communication Skills and Personality Development Camps were approved @ Rs. 0.50 lakh per district for 13 districts with total outlay of Rs. 6.50 lakh.
7.3	Career Conclave was approved @ 4.00 lakh per district for 13 districts with total outlay of Rs. 52.00 lakh.
8	Project- Girls Empowerment
8.1	Adolescent Programme for Girl Students was approved @Rs.20/- per girl for 2,67,727 girls with total outlay of Rs.53.55 lakh.
	Project IT/e Governance
9.1	Smart Boards in schools were approved for 517 schools in 1 st phase @ Rs. 0.70 lakh per school with total outlay of Rs. 361.90 lakh.
10	Recurring (ICT) on reimbursement basis
10.1	An amount of Rs.2654.40 lakh (@Rs.2.40 lakh/school for 1106 schools) was approved for recurring grant for the year 2016-17 as per norms of ICT @schools scheme on reimbursement basis (2 nd year expenditure). The funds will be reimbursed subject to submission of activity wise expenditure and audit report for the year 2016-17. Refresher training and MMER of ICT component has been included in RMSA.
11	Recurring grant under IEDSS:-
11.1	Environment Building programme was approved @Rs.0.10 lakh/block for 29 blocks with the total outlay of Rs.2.90 lakh.

11.2	In-service Training of special Educators: In-service training of 810 special educators was approved @Rs.300/- per day for 10 days with total outlay of Rs.24.30 lakh.																				
11.3	Orientation of Principals, Educational administrators, parents / guardians etc. was approved @Rs.300/- per member for 4874 school headmasters, parents & administrators with the total outlay of Rs.14.62 lakh.																				
11.4	<p>Arrears of 448 Special Educators: Arrears of 448 special educators have been calculated as per 7th CPC on initial basic pay. As per 7th CPC, the total financial support for one teacher comes to Rs.50,940/- per month {Initial pay-Rs.44,900/- , DA -2%- Rs.898/-, HRA-Rs.5142 (30% on pre-revised initial pay- Rs.17140/-)}. The financial support for one teacher in previous year was Rs.44,107/- per month. Therefore, arrears of 448 special educators was approved as under:</p> <table border="1" data-bbox="341 869 1408 1115"> <thead> <tr> <th>No. of special educator</th> <th>Difference of unit cost</th> <th>No. of months</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>210</td> <td>50940 – 44107 =6833</td> <td>15</td> <td>2,15,23,950</td> </tr> <tr> <td>192</td> <td>50940 – 44107 =6833</td> <td>7</td> <td>91,83,552</td> </tr> <tr> <td>46</td> <td>50940 – 44107 =6833</td> <td>4</td> <td>12,57,272</td> </tr> <tr> <td>448</td> <td></td> <td></td> <td>3,19,64,774</td> </tr> </tbody> </table>	No. of special educator	Difference of unit cost	No. of months	Total	210	50940 – 44107 =6833	15	2,15,23,950	192	50940 – 44107 =6833	7	91,83,552	46	50940 – 44107 =6833	4	12,57,272	448			3,19,64,774
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448			3,19,64,774																		
11.5	Financial support for salary of 448 special educators was approved @ Rs.50,940/- per month {Initial pay-Rs.44,900/- , DA -2%- Rs.898/-, HRA-Rs.5142 (30% on pre-revised initial pay- Rs.17140/-)} for 12 months with total outlay of Rs.2738.53 lakh. Any amount over and above the amount approved under RMSA on account of salary of Special teachers shall be borne by the Delhi Government.																				
11.6	Financial support for salary of 100 special educators (not in position) was approved @ Rs.50,940/- per month {Initial pay-Rs.44,900/- , DA -2%- Rs.898/-, HRA-Rs.5142 (30% on pre-revised initial pay- Rs.17140/-)} for 10 months with total outlay of Rs.509.40 lakh. Funds will be released subject to submission of appointment letter & other details. Any amount over and above the amount approved under RMSA on account of support for salary of Special teachers shall be borne by the Delhi Government.																				
11.7	Special Pay for Special Educator: Special pay for 448 special educators and 5 senior special educators was approved @Rs.400/- per month for 12 months with total outlay of Rs.21.74 lakh.																				
11.8	Escort allowance for severely disabled students was approved @ Rs.300/- per CWSN per month for 10 months for 1001 CWSN with an outlay of Rs.30.03 lakh.																				



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11.9	Financial support to Attendants: Financial support for 20 attendants was approved @ Rs.8,000/- per month per attendant for 10 months with total outlay of Rs.16.00 lakh.
11.10	Identification and Assessment (Medical Assessment) camps were approved @ Rs.200/- per CWSN for 4058 CWSN with total outlay of Rs.8.12 lakh.
11.11	Aids & appliances were approved @Rs.1000/- per CWSN for 1340 CWSN with total outlay of Rs.13.40 lakh.
11.12	Purchase/Development of instructional materials was approved @Rs.0.50 lakh/district for 12 districts with total outlay of Rs.6.00 lakh.
11.13	Reader Allowance was approved @ Rs.250/- per CWSN per month for 10 months for 500 CWSN with the total outlay of Rs.12.50lakh.
11.14	Stipend for Disabled Girls was approved @Rs.200/- per CWSN per month for 10 months for 2875 girls with disabilities with the total outlay of Rs.57.50 lakh.
11.15	Therapeutic services was approved @Rs.1000/- per CWSN per annum for 1424 CWSN with total outlay of Rs.14.24 lakh.
11.16	Transportation allowance was approved @ Rs.100/- per CWSN per month for 10 months for 2305 CWSN with the total outlay of Rs.23.05 lakh.
12	Recurring grant under VE for 22 schools
12.1	Flexi pool fund for engaging Resource Persons in 22 schools @ Rs.8.125 lakh/school was approved with total outlay of Rs.178.75 lakh.
12.2	Office Expenses/ Contingencies etc. were approved @Rs.1.159 lakh/school for 22 schools with the total outlay of Rs.25.50 lakh.
12.3	Raw material was approved @Rs.1.623 lakh/school for 22 schools with the total outlay of Rs.35.71 lakh.
12.4	Cost of providing Hands on Training to Students was approved @Rs.0.869 lakh/ school for 22 schools with the total outlay of Rs.19.12 lakh.
12.5	Cost of Assessment & Certification in 7 schools was approved @ Rs.0.40 lakh/school with the total outlay of Rs.2.80 lakh.
12.6	In-service training in 22 schools was approved @Rs.0.06 lakh per teacher for two teachers per school with total outlay of Rs.1.32 lakh.
13	MMER:- MMER was approved @5% of approved outlay with total financial implication of Rs.403.15 lakh.



8. The cost sheet indicating the component wise approval is at **Annexure-IV**.

9. The Status of financial details including spill-over thereof, new approvals for recurring and non-recurring nature of Delhi is summarized in the following table:

Rs. in lakh

Components	Fresh Outlay, 2017-18, Delhi			Spill over	Total
	Non Recurring	Recurring	Total		
RMSA including MMER	195.33	1541.14*	1736.47	291.24	2027.71
ICT	0.00	2654.40	2654.40	6565.40	9219.80
IEDSS	0.00	3811.99#	3811.99	0.00	3811.99
VE	0.00	263.19	263.19	132.00	395.19
GH	0.00	0.00	0.00	0.00	0.00
Total	195.33	8270.72	8466.05	6988.64	15454.69

* including MMER of Rs.403.15 lakh.

including arrears of salary for 448 special education teachers as per 7th CPC of Rs. 319.65 lakh.

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

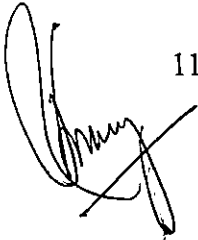
(i) The Delhi Government will give a written commitment for meeting its share of the budget approved under Integrated RMSA Scheme according to the prescribed sharing pattern. The budget provision may also be communicated to the Ministry of HRD invariably after presentation of the Govt. of Delhi budget.

(ii) SMDCs should be constituted in all schools and bank accounts may be opened by them to take care of school grant, civil works, and other such expenditures.

(iii) First installment would be released based on provisional Utilization Certificate for 2016-17 and subject to full release of proportionate State share corresponding to GOI share released during the previous financial year.

(iv) The second installment would be released only after (a) the proportionate installment of State/UT share has been released, (b) at least 50% expenditure against available funds has been incurred, (c) audit report and utilization certificate have been submitted for funds released during the year 2016-17.

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



Annexure-I

Participants of the Project Approval Board (PAB) meeting held on 10th March, 2017 for approval of Annual Work Plan & Budget 2017-18 of NCT of Delhi under the Centrally Sponsored Scheme of the Integrated Rashtriya Madhyamik Shiksha Abhiyan (RMSA).

List of participants

1. Shri Ajay Tirkey, Joint Secretary, AE&EE.1, MHRD
2. Shri Anil Kakriya, DS (Fin), MHRD
3. Shri. Prem Prakash Gupta, Deputy Secretary, GOI, MHRD
4. Shri Rajesh Kumar Maurya, Under Secretary, MHRD

Representatives from Delhi :

- | | | |
|----|------------------------------|------------------------|
| 1 | Ms. Punnya Salila Srivastava | Secretary, Education |
| 2 | Ms. Saumya Gupta, | Director |
| 3 | Mr. E. Raja Babu | SMD, RMSA |
| 4 | Mr. Ravinder Kumar | DDE, RMSA, Delhi |
| 5 | Dr. Poonam Nagpal | RMSA, Delhi |
| 6 | Mr. M. L Bansal | AFCA, RMSA |
| 7 | Ms. Bhagwati Prasad | FAC, RMSA |
| 8 | Shri S. K. Shaw | RMSA, Delhi |
| 9 | Shri Mitlesh Kumar | Sr. Prog. (MIS), Delhi |
| 10 | Shri Lalit Mohan Sharma | RMSA, Delhi |
| 11 | Ms. Meena Kashyap | RMSA, Delhi |
| 12 | Ms. Asha Chopra | RMSA, Delhi |
| 13 | Dr. L. L Jha | DDE, VE |
| 14 | Shri Ajay Kumar Singh | IEDSS, RMSA |
| 15 | Dr. Ravi K.M | IEDSS, RMSA |
| 16 | Ms. Dimple | RMSA, Delhi |

Representatives from other Organizations

1. Dr. Sharad Kumar Pandey RMSA, Project cell, NCERT, New Delhi
2. Dr. Rachna Garg, Associate Professor, DESM, NCERT, New Delhi

TSG-RMSA All other Consultants of TSG-RMSA



Presentation on Appraisal Report
 Delhi
 Project Approval Board Meeting 2017-18
 10th March 2017
 (RMSA, IEDSS, ICT@School, Girls Hostel & VE)

State Profile

No. of districts: 9

Zone: 29

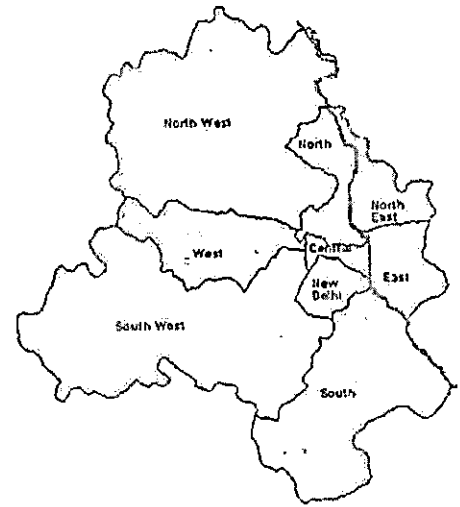
EBBs: 0

SFDs: 2 Minority (ST + LWE)

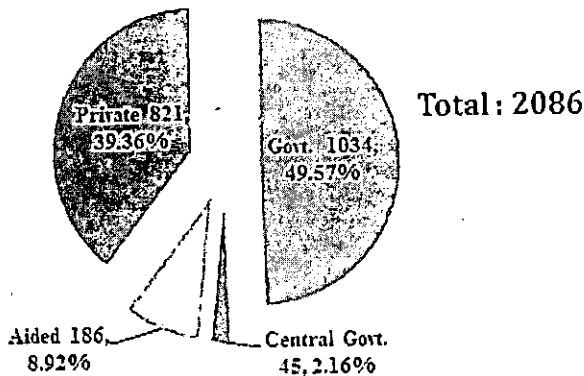
GPI: 1.11

PIR: 34

SCR: 46

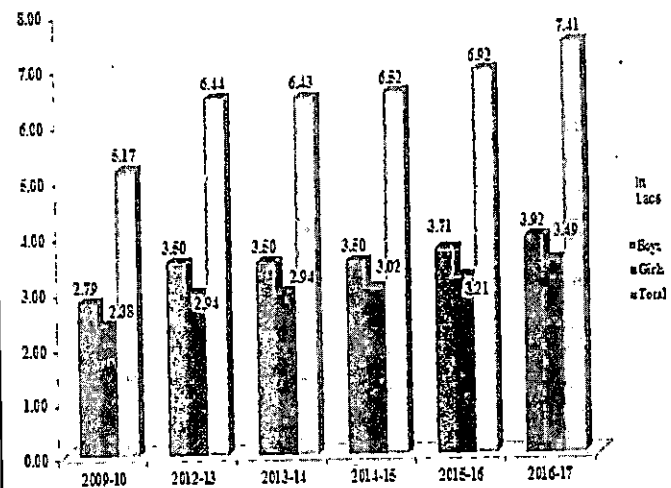


Secondary Schools by Management



Source: UDISE.

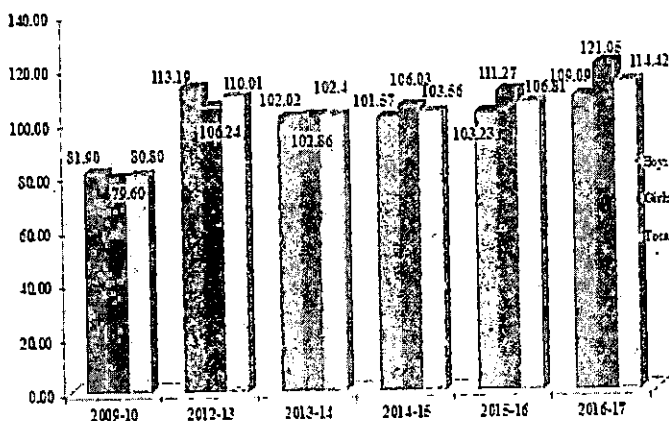
ENROLMENT (SECONDARY LEVEL)



Source: 2009-10 SSE & 2012-13 to 2016-17 UDISE.

GROSS ENROLMENT RATIO (SECONDARY LEVEL)

The district with lowest GER is North Delhi 92.74%

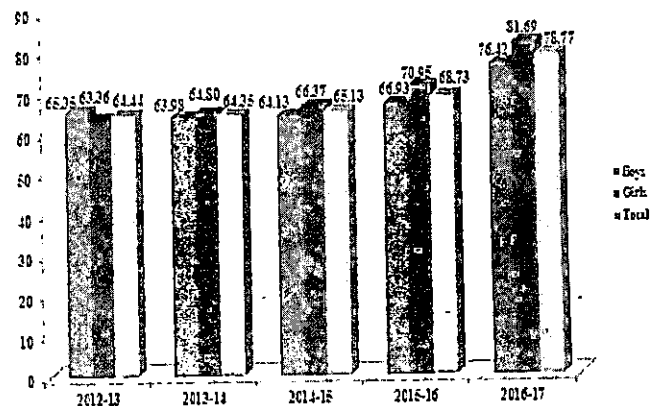


National GER (2015-16):

80.01%

NET ENROLMENT RATIO (SECONDARY LEVEL)

The district with lowest NER is North Delhi 66.33%

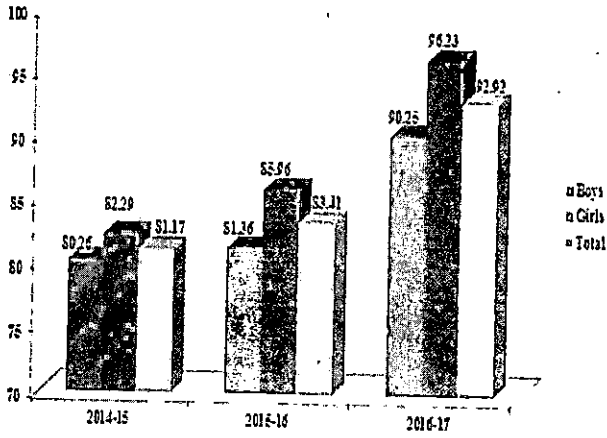


National NER (2015-16): 51.26%

Source: UDISE.

ADJUSTED NET ENROLMENT RATIO (SECONDARY LEVEL)

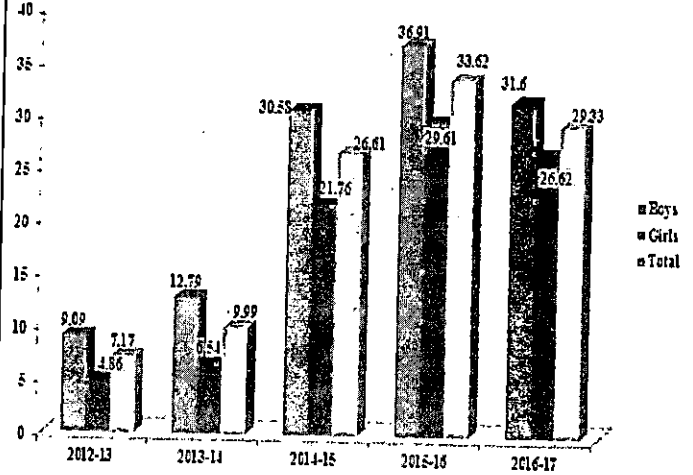
The district with lowest ANER is North Delhi 78.63%



National ANER (2015-16): 63.37%

Source: UDISE.

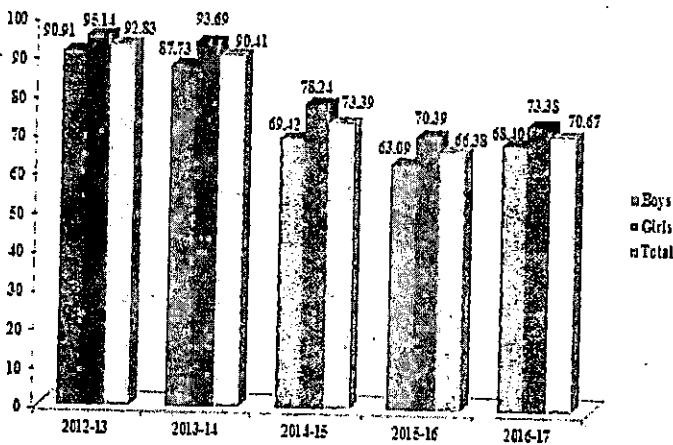
DROPOUT RATE (SECONDARY LEVEL)



National Dropout rate: 17.06%

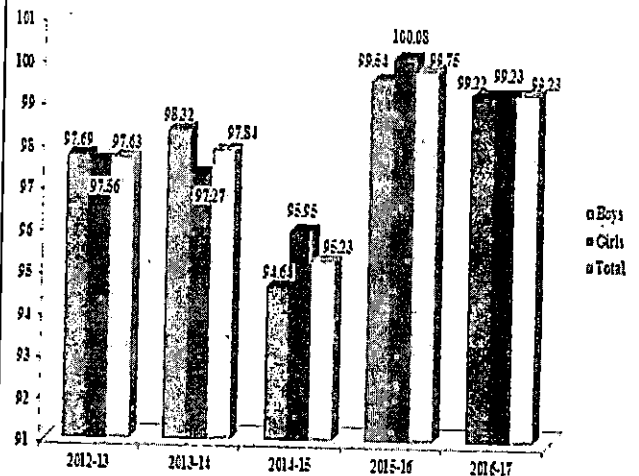
Source: UDISE.

RETENTION RATE (SECONDARY LEVEL)



Source: UDISE.

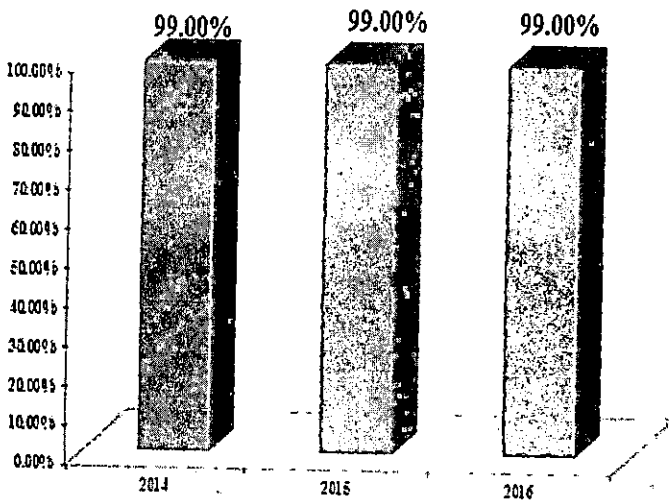
TRANSITION RATE: (CLASS VIII TO IX)



National Transition rate: 90.62%

Source: UDISE.

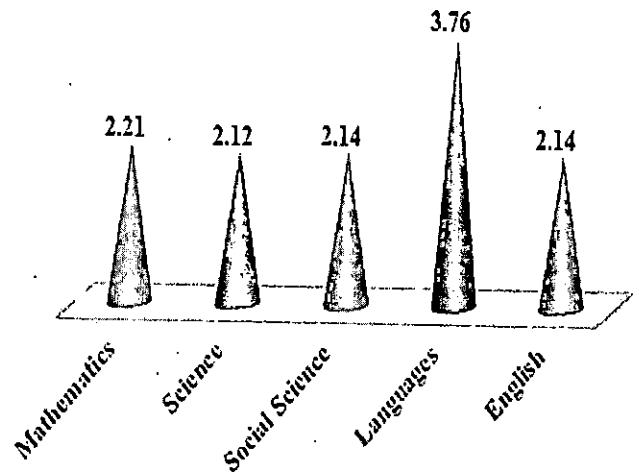
PASS PERCENTAGE (CLASS X)

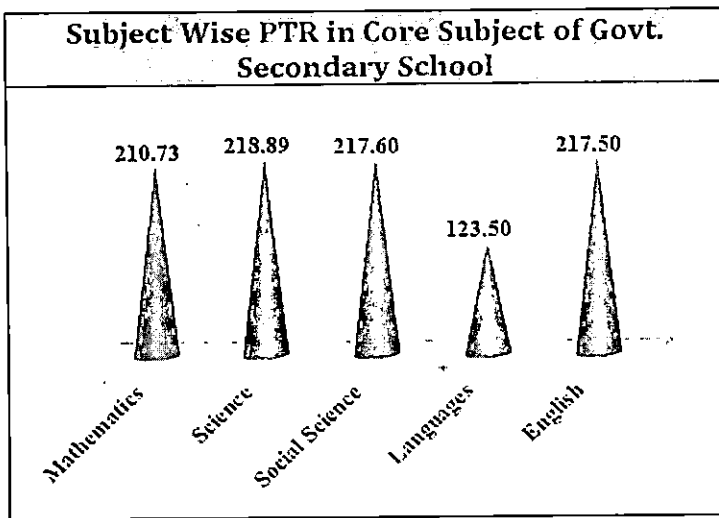


National Pass Percentage 79.21

Source: UDISE.

Per School Availability of Teachers in Core Subject (Govt. School)





Aadhaar Saturation in 5 <18 Y age band (as on 01st Jan , 2017)

Population of (5 <18 years)	Aadhaar ID (5 <18 years)	Saturation %
4,39,5946	4,620,776	105.1%

Electricity Status in Govt. Secondary School

Target	In - Progress	Balance
1	0	1

Issues

Educational Indicators

- The district having lowest GER viz. North Delhi 92.74% is an area of concern. Also very high GER 289.09% and NER 226.69% in New Delhi is an area of concern.

Vocational Education

- The state also needs to make efforts to cease the decreasing enrolment of vocational students in the higher levels.

Financial Management

- Audited statement of FY 2015-16 has not been entered on PMS.

Proposal and Recommendation RMSA 2017-18

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
RMSA							
Non - Recurring							
Strengthening of Existing Schools							
1.1	Art/Craft Room	4	12.64	50.56	3	12.64	37.92
1.2	Computer Room	3	13.14	39.42	3	13.14	39.42
1.3	Lab Equipment (Sci Lab)	3	1	3.00	3	1	3.00
1.4	Library Room	6	12.39	74.34	6	12.39	74.34
1.5	Science Lab	3	14.55	43.65	3	14.55	43.65
Total for Strengthening of Existing Schools						210.97	198.33
Total for Non - Recurring						210.97	198.33

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Recurring							
1 Annual Grant							
1.1	School Grant	1220	0.5	610.00	1034	0.5	517.00
Total for Annual Grant						610.00	517.00
2 Community Mobilisation							
2.1	SMDC Training	3102	0.003	9.31	0	0	0.00
Total for Community Mobilisation						9.31	0.00
3 Training							
3.1	In service training of Teachers including HMs in Teaching (ICT, IEDSS, RMSA etc.)	7901	0.006	47.41	7079	0.006	42.47
3.2	Training of HMs (SLDP)	1034	0.01	10.34	450	0.048	21.60
3.3	Training of SRGs	40	0.07	2.80	40	0	0.00
3.4	Training of KRPs	25	0.2	5.00	25	0.015	0.38
Total for Training						65.55	64.45

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Quality Components							
4.1	Ek Bharat Shrestha Baharat	1	123.5	123.50	1	11	11.00
4.2	Readiness programme for subjects	13	12	156.00	0	0	0.00
4.3	Reference Books	1034	0.04	41.36	0	0	0.00
4.4	Shaalaa Siddhi	147	0.003	0.44	1220	0.006	7.32
4.5	Workshop/ Seminars	170	0.02	3.40	0	0	0.00
Total for Quality Components				324.70			18.32
Project on Science & Maths - (RAA)							
5.1	Astronomy Clubs	15	5	65.00	13	1	13.00
5.2	Development of Working Models of Science and Maths	58	0.03	1.74	58	0.03	1.74
5.3	Exposure visit outside State	25	0.5	12.50	0	0	0.00
5.4	Learning Enhancement (Remedial teaching)	1	6.99	6.99	1	6.99	6.99
5.5	Maths Kit	1034	0.01238	12.80	1034	0.011	11.37

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
5.6	Science Exhibition / Book Fair	410	0.0035	1.44	410	0.0035	1.44
5.7	Science Practical Manual	1	506	506.00	1034	0.01	10.34
5.8	Symposium in Science & Mathematics	1	6.8	6.80	1	6.8	6.80
Total for Project on Science & Maths - (RAA)				613.27			51.68
6 Project Kala Utsav							
6.1	Kala Utsav	1	17.992	17.99	1	6.25	6.25
Total for Project Kala Utsav				17.99			6.25
7 Equity Components							
7.1	Awareness campaign and counseling camps about DRUG ABUSE	136	0.2	27.20	15	0.2	2.60
7.2	Communication Skills and Personality Development Camps at cluster level	136	0.45	61.20	0	0	0.00

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
7.3	Organizing Career Conclave	29	7	203.00	13	4	52.00
7.4	SCST Oriented Activities	136	0.2	27.20	0	0	0.00
Total for Equity Components				318.60			54.60
8 Project- Girls Empowerment							
8.1	Adolescent Programme for Girls Students	518426	0.0002	103.69	267727	0.0002	53.55
Total for Project- Girls Empowerment				103.69			53.55
9 Project- IT/e-governance							
9.1	Smart Boards in Schools	1034	1.25	1292.50	517	0.7	361.90
Total for Project- IT/e-governance				1292.50			361.90
10 Media, Library & Documentation							
10.1	Library Books	9209	0.05	460.45	0	0	0.00
Total for Media, Library & Documentation				460.45			0.00
Total for Recurring				3816.05			1127.74
Total for RMSA				4027.02			1326.07

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
ICT							
Non - Recurring							
1 Outright Purchase Basis/State Model							
1.1	Hardware & Software Support - Outright	1174	1.03	1209.22	0	0	0.00
Total for Outright Purchase Basis/State Model				1209.22			0.00
Total for Non - Recurring				1209.22			0.00
Recurring							
1 Salary of Computer Teacher							
1.1	Boat Model (Recurring)	1174	1.08	1267.92	0	0	0.00
Total for Salary of Computer Teacher				1267.92			0.00
2 Other Recurring Components							
2.1	Computer, Stationary (Printer Cartridges, CD-ROMs, DVD, paper etc.)	1174	0.75	880.50	0	0	0.00
2.2	Electricity Charges	1174	0.12	140.88	0	0	0.00
2.3	Expenses on Diesel/Kerosene for Generator	1174	0.16	187.84	0	0	0.00
2.4	Telephone Charges	1174	0.12	140.88	0	0	0.00
Total for Other Recurring Components				1350.10			0.00

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Total for Recurring				2618.02			0.00
Total for ICT				3827.24			0.00
IEDSS							
Non - Recurring							
1 Non-Recurring							
1.1	Basic Infrastructural Facilities at District/State Level	12	1	12.00	0	0	0.00
1.2	Equipment for Resource Room	17	1	17.00	0	0	0.00
1.3	Establishment and Strengthening of one Resource Room in each district and two at headquarter level	17	4	68.00	0	0	0.00
1.4	Speech recognition software (01 software for each district)	17	0.15	2.55	0	0	0.00
1.5	Strengthening of Infrastructure at HQ level	3	1	3.00	0	0	0.00
1.6	Tools for screening and identification of specific Learning Disabilities	12	2.5	30.00	0	0	0.00
Total for Non-Recurring				132.55			0.00
Total for Non - Recurring				132.55			0.00

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Recurring							
1 Recurring							
1.1	Amamensis/Writer for CWSP	500	0.01	5.00	0	0	0.00
1.2	Arrear of Remaining Special Educators	448	1	448.00	448	0.71349	319.64
1.3	Deployment of Additional Staff	1	14.4	14.40	0	0	0.00
1.4	Disbursement of Open School Fees	100	0.02	2.00	0	0	0.00
1.5	Environment Building programme	29	0.2	5.80	29	0.1	2.90
1.6	Faculty Exchange Programs at National and International Level	4	5	20.00	0	0	0.00
1.7	In-service Training of Special Educators	1024	0.024	24.58	910	0.03	24.30
1.8	Monitoring & Implementation District/State Level	13	2.75	35.75	0	0	0.00
1.9	Orientation of Principals, Educational administrators, parents/ guardians etc.	4874	0.04	194.96	4874	0.003	14.62

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Student Oriented Activities							
2.1	Escort Allowance	1343	0.03	40.29	1001	0.03	30.03
2.2	Helper/Ayas/Attendant	30	1.2	36.00	20	0.8	16.00
2.3	ICT Resources like JAWA, SAFTA	17	1.3	22.10	0	0	0.00
2.4	Identification and Assessment (Medical Assessment Camps)	4058	0.002	8.12	4058	0.002	8.12
2.5	Providing Aids & Appliances	1340	0.015	20.10	1340	0.01	13.40
2.6	Purchase/Development of Instructional materials	12	1	12.00	12	0.5	6.00
2.7	Rezber Allowance	500	0.06	30.00	500	0.025	12.50
2.8	Stipend for Girls	3353	0.024	80.47	2375	0.02	57.50
2.9	Therapeutic Services	1424	0.01	14.24	1424	0.01	14.24
2.10	Transportational allowance	2305	0.03	69.15	2305	0.01	23.05
Total for Student Oriented Activities				332.47			180.84
Total for Recurring						550.75	3811.98
Total for IEDSS						5683.30	3811.98

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
VE							
Recurring							
Recurring support							
1.1	Assessment and Certification Cost(Prev.)	22	1	22.00	7	0.4	2.80
1.2	Cost of providing Hands Training Students(Prev.)	22	1.5	33.00	22	0.869	19.12
1.3	Flexible Pool for Engaging Resource Persons(Prev.)	22	14.5	319.00	22	8.125	178.75
1.4	Office Expenses / Contingencies for new school(Prev.)	22	2	44.00	22	1.159	25.50
1.5	Raw material Grant for new school per course (New)	22	2.8	61.60	22	1.623	35.71
Total for Recurring support						479.60	261.87

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
VE							
Recurring							
Recurring support							
1.1	Assessment and Certification Cost(Prev.)	22	1	22.00	7	0.4	2.80
1.2	Cost of providing Hands Training Students(Prev.)	22	1.5	33.00	22	0.869	19.12
1.3	Flexible Pool for Engaging Resource Persons(Prev.)	22	14.5	319.00	22	8.125	178.75
1.4	Office Expenses / Contingencies for new school(Prev.)	22	2	44.00	22	1.159	25.50
1.5	Raw material Grant for new school per course (New)	22	2.8	61.60	22	1.623	35.71
Total for Recurring support						479.60	261.87

S.No	Activity	Proposal of State			Recommendation		
		Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
Teacher Training							
2.1	In-service Training of Teachers for 1 week (Prev.)	22	0.06	1.32	22	0.06	1.32
Total for Teacher Training						1.32	1.32
Total for Recurring						480.92	263.19
Total for VE						480.92	263.19
MMER (Intg. RMSA)		1	131.24	131.24	1	270.06	270.06
Grand Total						14149.71	5671.3

Summery

Scheme	Non-Recurring	Recurring	Total
RMSA	198.33	1127.74	1326.07
ICT	0.00	0.00	0.00
IEDSS	0.00	3811.98	3811.98
VE	0.00	263.19	263.19
GH	0.00	0.00	0.00
MMER	0.00	270.06	270.06
Total	198.33	5472.98	5671.31

Thank You

Annexure-III

List of schools under strengthening where civil works approved in 2014-15 were already taken up was approved in the year 2017-18

Sl	District	Name of school	UDISE Code	Art & Craft Room	Computer Lab	Science Lab	Library Room	Progress of work
1	West	SBV Moti Nagar	07070109902	1	0	0	0	70%
2	East	SKV Shankar Nagar,	07040122905	0	0	0	1	80%
3	East	GBSSS, Blk. 27, Trilok puri	07040121101	0	0	0	1	100%
4	North East	GGSSS, A-Block, Nand Nagari	07030124301	0	1	1	1	100%
5	North East	SBV Gautam puri	07030125106	0	1	0	1	100%
6	West B	Govt. Co-Ed SSS Bapraula ND-43	07070112201	1	1	1	1	100%
7	West A	SBV Vikash Puri	07070112306	1	0	0	0	100%
8	West B	SBV Nihal Vihar	07070104401	0	0	1	1	100%
Total				3	3	3	6	

Annexure-IV					
Costing sheet for the NCT of Delhi under RMSA for the year 2017-18					
Rs. In lakh					
S.No	Activity		Approval		
			PHY	Unit cost	Fin
1	2		3	4	5
RMSA					
Non - Recurring					
1	Strengthening of Existing Schools				
1.1	Art/Craft Room		3	12.64	37.92
1.2	Computer Room		3	13.14	39.42
1.3	Science Lab		3	13.55	40.65
1.4	Lab equipments		3	1.00	3.00
1.5	Library room		6	12.39	74.34
Total for Non - Recurring under RMSA					195.33
2	Recurring grant under RMSA				
2.1	School grant		1034	0.50	517.00
Total for School grant					517.00
3	Training				
3.1	In service training of Teachers in Teaching (ICT , IEDSS, RMSA etc.)		7079	0.006	42.47
3.2	Training of HMs (SLDP)		450	0.048	21.60
3.3	Training of KRPs		25	0.015	0.38
Total for Training					64.45
4	Quality				
4.1	Ek Bharat shrestha Baharat		1	11.00	11.00
4.2	Shala Siddhi		1220	0.006	7.32
Total for Quality					18.32
5	Project on Science & Maths - (RAA)				
5.1	Astronomy Clubs		13	1.00	13.00
5.2	Development of working models of science & Maths		58	0.03	1.74
5.3	Science Exhibition		410	0.0035	1.44
5.4	Learning Enhancement (Remedial teaching)		1	6.99	6.99
5.5	Maths Kit		1034	0.011	11.37
5.6	Science Practical Manual		1034	0.01	10.34
5.7	Symposium in science & Math		1	6.8	6.80
Total for Project on Science & Maths - (RAA)					51.68
6	Project to Kala Utsav				
6.1	Kala Utsav		1	9.50	9.50
6.2	TA / DA Allowance for National Level		50	0.01	0.50
Total for Project Kala Utsav					10.00
7	Equity				

	7.1	Awareness campaign & Counselling camps about drug abuse	13	0.20	2.60
	7.2	Communication skills & personality development camps	13	0.50	6.50
	7.3	Career Conclave	13	4.00	52.00
	Total for Equity				61.10
8	Project- Girls Empowerment				
	8.1	Adolescent Programme for girls students	267727	0.0002	53.55
	Total for Project- Girls Empowerment				53.55
9	Project- IT/e Governance				
	9.1	Smart Boards in schools	517	0.7	361.90
	Total for Project- IT/e Governance				361.90
Total for Recurring under RMSA					1137.99
10	Recurring grant under ICT on reimbursement basis for the year 2016-17				
	10.1	Recurring grant for 1106 schools for the year 2016-17	1106	2.40	2654.40
	Total for recurring grant under ICT				2654.40
11	Recurring grant under IEDSS				
	11.1	Environment Building programme	29	0.10	2.90
	11.2	In-service Training of Special Educators	810	0.030	24.30
	11.3	Orientation of Principals, Educational administrators, parents / guardians etc.	4874	0.003	14.62
	11.4	Arrears of 448 special educators	448	0.713504	319.65
	11.5	Special Educators (12 months)	448	0.5094	2738.53
	11.6	Special Educators (not in position) (10 months)	100	0.50940	509.40
	11.7	Special pay for Special Educator (12 months)	453	0.004	21.74
	11.8	Escort Allowance	1001	0.03	30.03
	11.9	Attendants/Helper/Ayas	20	0.80	16.00
	11.10	Identification & Assessment	4058	0.002	8.12
	11.11	Providing aids & appliances	1340	0.0100	13.40
	11.12	Purchase/Development of instructional materials	12	0.50	6.00
	11.13	Reader Allowance	500	0.025	12.50
	11.14	Stipend for Disabled Girls	2875	0.02	57.50
	11.15	Therapeutic Services	1424	0.01	14.24
	11.16	Transportation allowance	2305	0.01	23.05
Total recurring grant under IEDSS					3811.99
12	Recurring grant for VE (previous 22 schools)				
	12.1	Flexible Pool for Engaging Resource Persons	22	8.125	178.75
	12.2	Office Expenses / Contingencies for new school	22	1.16	25.50
	12.3	Raw material grant for new school	22	1.62	35.71

12.4	Cost of providing Hands on Training to students	22	0.869	19.12
12.5	Assessment & Certification cost	7	0.40	2.80
12.6	In-service training (2 teacher/school)	22	0.06	1.32
Total recurring grant under VE				263.19
Total Recurring under Integrated RMSA				7867.57
Total Non-Recurring under Integrated RMSA				195.33
13	MMER@5%			403.15
Total Recurring grant Including MMER				8270.72
Total outlay (R+NR+MMER)				8466.05

