

DIRECTORATE OF EDUCATION											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Status/ Achievement 2018-19	Target 2019-20	April - Sept 2019	Indicator	Status/ Achievement 2018-19	Target 2019-20	April - Sept 2019	
1	Introduction of nursery classes in the existing government schools	To provide integrated educational facility to the children from Nursery to Class XII and provide quality early childhood education	Total number of schools offering Nursery classes	301	301	306	% of seats filled in nursery classes	95%	NA	100%	
			% of sanctioned posts for nursery teachers that are filled	100%	100%	95%					Out of the sanctioned posts of 896, 460 are the regular teachers & 386 are guest teachers.
			% of sanctioned posts for Aayas that are filled	8%	100%	8%					Tender for 790 posts of Aayas on contract basis is at the final stages & work order issued. Aayas are expected to join
2	Sarva Shiksha Abhiyan  Outlay = ₹ 62710.97 Lakh  Exp. Upto Oct.'19 ₹ 22146.17 Lakh	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	572	1,072	710	Total number of children enrolled at STCs	22,037	43,793	27,218	
							Number of children mainstreamed to schools	15823	15000	19575	
		b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	35,026	53,394	17,738					Same as given in the 1st Qtr.
		d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts)	39% (sanctioned posts)	50% (sanctioned posts)	39%					The recruitment of posts of CRC & resource person (CWSN) are under process. Also Same as given in the 1st Qtr.
3	Computer Education - ICT Scheme (Budget subsumed under SSA)	1.Promotion of IT Labs for Senior Secondary computer stream students (To Samagra	Number of Schools with Computer Lab	1,101	1,101	1,110					

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		Students (10 Samagra Shiksha funds) Computer Education 2. Expanding ICT scheme	Average number of functional computers available per school	10	10	10					As announced in Budget Speech 2018-19, number of computers to be increase to 16-17 per school.
			% of schools that have held computer assessment tests for Std VI - VIII	99%	100%	100%	% of students from Std VI-VIII that have cleared computer assessment test	100%	100%	100%	Computer classes are being done and as per MOU assessment has to be done one time only at the end of academic session.
4	Integrated Education of the Disabled at Secondary Stage (IEDSS) - CSS & State share (Budget subsumed under SSA)	Integrated Education of children with special educational needs	Number of special education teachers deployed in schools	1,029	1,747	1,146	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	At present, 1146 SETs are in position (655 Regular & 491 Guest Teachers).
			Number of district level resource centres set up for specially abled students	0	13	0	Number of specially abled students availing the facilities at these district centres	0	11,440	-	A fresh tender is being floated.
5	Teacher Education DIETs - Budget subsumed under SSA	1) Pre-service D.El.Ed. (Diploma in Elementary Education) and DPSE (Diploma in Pre-School Education) courses	Total intake capacity of D.El.Ed course	3,040	2,990	NR	Total new enrolment in D.El.Ed.course	2,895	2,990	NR	
							% of final year Delhi DIET students who cleared CTET	54%*	60%	60%	

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6	Vocational Education in schools (Budget subsumed under SSA)	Promotion of Vocational education & skill upgradation during school education	Total number of Vocational Courses offered in schools under National Skills Qualification Framework (NSQF)	6	8	8					
7	Right to Education Act - Admission of EWS Students to private schools (Budget subsumed under SSA)  Outlay = ₹ 15000 Lakh  Exp. Upto Oct.'19 ₹ 7984.21 Lakh	Reimbursement of per child expenditure to the students of Private Unaided schools of DOE & Local Body admitted under EWS Quota	Number of applications from EWS students for admission to schools under RTE Act	1,28,242	1,73,655	1,82,237	Number of EWS students newly admitted to private schools under RTE Act	32,455	45,859	35,962	
			Number of Schools giving admission to EWS Students under RTE	1,511	1,512	1,875					
8	Improvement of school libraries  Outlay = Rs 900 Lakh (Revenue)  Exp. Upto Oct. 19 Rs. 106.37 lakh	Open class room libraries in all Sarvodaya Schools, Middle School Libraries in 400 Schools, Newly opened schools, and to provide recurring Annual grants in existing libraries	Number of classroom libraries set up in primary section (In 450 schools @ 14 sections per school)	4,377	4,500	4,463	% of children in primary sections using libraries at least once a month	99%	100%	100%	1. Mega Book Fair III (2019-20) for Govt. schools of DOE has been organized from 1st Oct. to 11th Oct. 2019 for procurement of books. 2. Books will be ordered through online module. 3. Time line for supply of books by publishers to the schools is upto 10th Dec., 2019 4. Timeline for submission of bills of books procured by schools to their respective PAO by the end of Feb., 2020.
10	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps Outlay = ₹ 2100 Lakh  Exp. Upto Oct'19 ₹ 1085.64 Lakh	To improve teacher-parent interaction and quality of learning for children	Number of schools that organised Summer Camps	997	994	996	Number of students participating in Summer Camps	3,73,000	4,00,000	2,28,006	Summer camp was held for 03 weeks from 15.05.2019 to 06.06.2019

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11	Annual Comprehensive Maintenance of School buildings Outlay = Rs.2,500 Lakh (Revenue)  Exp. Upto Oct. 19 Rs. 310.05		Number of buildings where annual white-washing and minor repair works have been carried out	148	245	245					
12	Computer Education in Schools/Distribution of Tablets for school teachers  Outlay = ₹ 10000 Lakh  Exp. Upto Oct'19 ₹ 3836.34 Lakh	1. Procurement of tablets  2. Procurement of IT equipment	Number of Teachers provided with Tablets	33,292	16,708	54,765	% of Teachers using tablets to monitor students wise learning achievement	67%	100%	70%	
13	Free supply of text books and writing material in Government schools  Outlay = ₹ 19000 Lakh  Exp. Upto Oct'19 ₹ 14200.05 Lakh	b) To provide cash for writing material to students of class I-VIII	Number of students given cash for learning material by 30th September (in lakh)	7.37	7.70	7.70					
		c) To provide cash in lieu of Text Books to students of class IX-XII	Number of students given cash in lieu of book sets and learning material by 30th September (in lakh)	7.82	7.65	7.50					

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14	Free supply of text books and writing material in Aided Schools  Outlay = ₹ 1100 Lakh (Revenue) Exp. Upto Oct'19 (NIL)	Cash in lieu of Text Books to class I-XII.	Number of students given cash in lieu of book sets and learning material by 30th September* (in lakh)	1.35	1.45	0.00					
15	Subsidy for school uniform in Government schools  Outlay = ₹ 23000 Lakh  Exp. Upto Oct'19 ₹ 21685.74 Lakh	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts (in lakh)	12.84	14.00	12.20					
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	15.68	15.50	15.10					
16	GIA to Govt. Aided schools for subsidy for school uniform  Outlay = ₹ 2000 Lakh  Exp. Upto Oct 19 Rs. 1411.26	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts	1,32,986	1,10,000	70,000					
18	Scholarship to Educationally Backward/ Minority Students [Rs 2,000 lakh] (Revenue)	To promote education among backward students.	Number of students covered by this Scholarship	2,49,255	2,60,000	1,88,690					

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	Outlay = ₹ 2000 Lakh Exp. Upto Oct'19 ₹ 1396.59 Lakh		% of students who received this scholarship before 31st December	99%	99%	73%					
19	Mid Day Meal Scheme provided in Directorate of Education schools  Outlay = ₹ 7662 Lakh under state & ₹ 9138 Lakh under CSS]  Exp. Upto Oct.'19 ₹ 1703.54 Lakh Under State Share ; ₹ 3273.40 Lakh under CSS	To improve nutritional status of the children of Govt. & Govt. Aided schools	Number of government schools covered by the mid-day meal scheme for primary and upper primary classes	1,021	1,027	1,025	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools	7,44,310	7,50,000	7,64,854	
			Number of samples tested for hygiene standards	1,017	1,320	544	% of tested samples that meet hygiene standards	100%	100%	100%	
20	Promotion of sports and games activities  Outlay = ₹ 1555 Lakh	To promote sports activities in all govt. schools and provide facilities to the young and talented players to improve their standard in sports for bringing medals in Olympic / Asian and Common Wealth Games and other international and National tournaments.	Number of schools provided with funds for sports material	1,026	1,026	1,023					At present the 1025 school operational and funds to all have been provided.
			Number of PET (Physical Education Trainer) posts sanctioned*	2,229	2,229	2,193	Number of Delhi school students participating in International games	40	40	14	

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			% of sanctioned PET posts that are filled	38%	40%	85%	Number of Delhi school students winning medals in National Games	1,076	1,100	*	Gold - 484, Silver - 306 and Bronze - 286, Delhi State school students won 1037 medals.  *The events will be completed in February, 2020 and the final tally will be ascertained.
21	Establishment Budget  Outlay = ₹ 440976 Lakh	To meet the Salary, wages & other administrative expenditure	Sanctioned Principal/Vice Principal posts that are filled* (Number of posts filled)	2598  (1685)	1,835	1,566					
							% of students who scored more than 33% marks in Class VI-VIII	Result March, 2019 VI: 57.43 VII: 61.59 VIII: 64.68	VI:70.00 VII: 70.00 VIII: 70.00	VI:24.36 VII: 28.41 VIII: 26.81	
			Sanctioned PGT/TGT posts that are filled (Number of posts)	55740  (Sanctioned)		43,809	% of students who can read grade appropriate text in class VI-VIII	Class 6 : 57% Class 7 : 65% Class 8 : 71%	Class 6 : 60% Class 7 : 70% Class 8 : 80%		
							% of students who scored more than 33% marks in Class IX	Result March, 2019 IX: 57.80	60%	IX: 26.29	
							% of students passed in Std. X	71.58%	80%	X: 43.04	
							% of students passed in Std. XII	94.24%	95%	XII: 58.48	

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22	<b>GIA to SCERT</b>  <b>Outlay = ₹ 4100 Lakh Revenue</b> <b>Capital = ₹ 500 Lakh</b>  <b>Exp. Upto Oct'19 ₹ 3684 Lakh (Revenue)</b>	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	85,140	45,000	24,325	Average Feedback Score on quality of training workshops for teachers (obtained by a survey on a 1 to 5 scale, 1 - lowest, 5 - highest)	4	4	4	
			Number of HoS' provided comprehensive training of 6 days + 2 days on professional matters	628	1,023	1,023	Average Feedback Score on quality of training workshops with HoS'	4	4	4	
		2) B.Ed. Course	Total intake capacity of B.Ed. Course	68	100	83	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	0	30	0	
							Total new enrolment in B.Ed. Course - direct candidates	68	70	82	*As the EWS Quota has implemented in SCERT, hence no. of intake increased
							% of final year students who graduated from B.Ed. Course	100%	100%	100%	



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23	Quality Assessment of schools by DCPCR Outlay = Rs 1,647 Lakh (Revenue)  Exp. Upto Oct 19 Rs. 410 lakh	To assess availability of facilities and quality of education in schools	Number of schools evaluated	4,000	7,248	2,613	Time by when the final report will be released				
24	Conduct of special classes for development of spoken english skills and Communicative Competence [Rs 1200 lakh] (Revenue) Exp. Upto Oct'19 (NIL)	To improve the communication skills of the students	Number of students attended special classes	23,400	40,000	31,000	% of students achieved desired level of proficiency in soft skills	50%	50%	40%	
25	EVGC (Project Smile)  Outlay = ₹ 300 Lakh (Revenue) Exp. Upto Oct'19 (NIL)	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	17,243	30,000	11,307	% of children with learning disabilities who moved to next level of reading	46.2%	70.0%	37.7%	Assessment of remaining students is under process.
27	Play & Progress  Outlay= Rs 2,000 Lakh (Revenue) Exp. Upto Oct'19 Rs. 1.43 lakh	To support school students from Delhi to participate in National games	Number of students given financial assistance	0	100	*					

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28	Mission Excellence Outlay = Rs 1,500 Lakh (Revenue) Exp. Upto Oct'19 Rs. 182.30 lakh	To achieve excellence in sports and National & International tournaments	Number of sportspersons given financial assistance	0	20	200	Number of sportspersons given financial assistance	0			The second instalment is about to release.
30	Happiness curriculum in all govt. schools (Class Nursery to VIII)		Number of new activities developed	40	40	40	Number of schools where happiness curriculum implemented	1,024	1,024	1,027	
32	Entrepreneurship Development Programme for Students (School Students) Outlay = Rs. 3000 Lakh Revenue Exp. Upto Oct'19 (NIL)	1.Introduction of Entrepreneurship curriculum in Class 9th to 12th. 2. Funding will be given @ Rs. 1000/- per student for developing Business plan.	No. of schools in which Entrepreneurship curriculum introduced.		1024	1008	Total number of business proposal developed by students during the period			No. of students preparing field project 281469	Proposal is being submitted to Cabinet as advised by F.D.
			No. of students benefitted/covered		7,00,000	7,00,000	No. of students provided assistance for development of business plan.		2,65,000	NR	In process
33	Promotion of Teachers Innovation Activities (O.C.) Outlay = Rs. 1000 Lakh Revenue Exp. Upto Oct'19 (NIL)	Rs. 1-1.5 lakh lakh per school to be given to teacher(s) for individual or collective innovative activities. The innovative activities should be those that are not covered under any other operational scheme.	No. of schools started teaching through innovative teaching techniques		1,000						New Scheme. Guidelines released.

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34	<b>Pratibha Fellowship for Promotion of Digital learning (Govt. schools/RPVV) - O.C. Outlay = Rs. 2110 Lakh</b>  <b>Exp. Upto Oct'19 (NIL)</b>	1.Tab to all students of class XI-XII of RPVV &SOE (5800students) 2. Tab to the students who scored 80% and above in other govt schools(3900 students) 3. Rs.5000 per student in Govt &Aided if Selected for participation in Kala ustav at state level (104students) &Rs.10000 /PS at National level (8students) for purchase of equipment	No. of students scored 80% or more in Class 11 -12 in RPVVs/SOE		5,800	0					File sent to F.D. For their concurrence
			No. of students scored 80% or more in DOE schools in Class 10 Boards		4,000						
35 (A)	<b>Development of sports complex, stadium &amp; swimming pools - Construction of sports Hostel at Pitampura- DTTDC [Rs. 5000- PWD] (Capital)</b>  <b>Exp. Upto Oct'19 Rs. 1258.24 lakh</b>	To improve better sports infrastructure and facilities to students	Date of Award/ Start of work	0			Tender cost of the project	0			

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35 (B)	Construction of Sports Complex at Village Kair at Najafgarh- PWD [ Rs 2460 Lakh - Dept]  Exp. Upto Oct'19 Rs. 1558 lakh		Date of Award/ Start of work	0			Tender cost of the project				
36	Construction of school buildings by PWD Outlay = Rs 17,000 Lakh (Capital)  Exp. Upto Oct'19 Rs. 7453.46 lakh	Augmentation of educational infrastructure	Number of ongoing school building projects - construction completed	51	51	20	Number of ongoing school buildings completed and made functional	20	20	8 *	* Sanction issued for 8 Buldings. 12 Under submission for approval. 04 with IFD for examination.
37	Construction of Additional classrooms by PWD  Outlay = ₹ 85000 Lakh (Capital)  Exp. Upto Oct'19 ₹ 52089.90 Lakh		Construction of additional classrooms (Cumulative)	7,911	20,748	8,095	Number of classrooms made functional	8095	12000	8095	Under priority 1, out of 7180 ACRs, 7137 have been completed and work in r/o the remaining at an advanced stage. Under priority 2, work is under progress & is exepted to to be complted by March, 2020.
40	Installation of 1.2 lakh CCTV in all govt. school buildings  Outlay = ₹ 40000 Lakh (Capital)	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Submission of Preliminary Estimates				Number of Schools where CCTV based teacher-feedback mechanism is operational	0	1,019	0	Out of 728 buidlings work completed in 101 buildings.

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	Exp. Upto Oct'19 ₹ 3951.98 Lakh		Number of schools with CCTV installation completed	Installation commenced In 11 schools.	728 Buildings may be completed covering all 1021 schools	101			As per information of PWD, surveys of 50 other schools have also been conducted		Work of installatiion completed in 101 schools. Survey of 620 schools has been done. Drawing approved for 480. Material for installation of CCTV has been delivered at 407 sites & work executed in 398 schools during the Qtr. Under report.