

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 2018-19	Target 2019-20	Achievement (April-June,19)	Indicator	Status 2018-19	Target 2019-20	Achievement (April-June,19)	
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%	
			Total number of schools offering KG classes		448	434					
			Total seats available for Nursery classes in DoE schools	8,539	9,030	9,380					
			Total seats available for KG classes in DoE schools	19,357	22,350	20,108					
			Total posts for nursery teachers sanctioned	752	925	896	Pupil Teacher Ratio (PTR) in Nursery/ KG classes	30:1		33:1	Out of the sanctioned post of 896, 460 are the regular teachers & 386 are guest teachers.
			% of sanctioned posts for nursery teachers that are filled	100%	100%	95%					
			Totals posts for Aayas sanctioned	865	904	865					
			% of sanctioned posts for Aayas that are filled	8%	100%	6%					For 790 posts of Aayas, selection is under process.

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2	Sarva Shiksha Abhiyan Outlay = ₹ 162311 Lakh Exp. Upto July'19 ₹ 13270.72 Lakh	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	572	1,072	594	Total number of children enrolled at STCs	22,037	43,793	18,704	Out of the 18704, 5901 are continued from 2018-19 and 12803 have been enrolled during the current year.
							Number of children mainstreamed to schools	15,823	15000	16214	The no. of students mainstreamed during 2014-15 was 5068 & it had increased to 15823 by 2018-19. During the 1st Qtr 391 students are mainstreamed bringing total to 16214.
		b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	35,026	53,394	17,738					
			Number of contract / regular teachers engaged under SSA	3,570	4,419	3,893					
		d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts)	39% (278)	100% (717)	39% (275)					The recruitment of posts of CRC & resource person (CWSN) are under process.
3	Computer Education - ICT Scheme (Budget subsumed under SSA) Outlay = ₹ 3900 Lakh	1.Promotion of IT Labs for Senior Secondary computer stream students (To Samagra Shiksha funds) Computer Education	Number of Schools with Computer Lab	1,101	1,101	1,110					
		2. Expanding ICT scheme	Average number of functional computers available per school	10	10	10					As announced in Budget 2018-19, the number of computers to increase to 16/17 per school.

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			% 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%	98.7%	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) Outlay = ₹ 4370 Lakh	Integrated Education of children with special educational needs	Number of special education teachers deployed in schools	1,029	1,747	1,073	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	At present, 1073 SETs are in position (613 Regular & 460 Guest Teachers). Dossiers of 73 candidates is under process of appointment at DoE level and dossiers of 63 candidates is pending at DSSSB Level 2. Directions for preparation of IEP of newly admitted students with disabilities has been issued vide circular dated 11.04.2019 3. Salary of 411 SETs (Regular) is being paid monthly and payment made up to June 2019
			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	-	11,440		1. The earlier EOI for running resource centers has been cancelled due to technical errors. 2. The new Request for Proposal (RFP) for running Resource Centre is being received through e-procurement
											portal till 05/08/2019. The expenditure incurred is towards purchase of wheelchairs for the use in General Election and in schools

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7	Right to Education Act -Admission of EWS Students to private schools (Budget subsumed under SSA) Outlay = ₹ 9000 Lakh Exp. Upto July'19 ₹ 2594.88 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	128,242	173,655	156,288	Number of EWS students newly admitted to private schools under RTE Act	32,455	45,859	32,791	
			Number of Schools giving admission to EWS Students under RTE	1,511	1,512	1,512					
			% of schools who have submitted claims against EWS Admission	0%	80%	70%					
			% of schools whose reimbursement has been granted	80%	80%	40%					
10	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps Outlay = ₹ 7000 Lakh Exp. Upto July'19 ₹ 625.06 Lakh	To improve teacher-parent interaction and quality of learning for children	No. of schools that organized summer camps	997	994	996	Number of students participating in Summer Camps	373,000	400,000	228,006	
							Average attendance of students at Summer Camps	70%	70%	57%	
12	Computer Education in Schools/Distribution of Tablets for school teachers Outlay = ₹ 10000 Lakh Exp. Upto July'19 ₹ 2273.95 Lakh	1. Procurement of tablets 2. Procurement of IT equipment	Number of Teachers provided with Tablets	54,765	3,000	54,765	% of Teachers using tablets to monitor students wise learning achievement	67%	100%	100%	Proposal for giving tabs to remaining 3000 was submitted to IT Dept.

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13	Free supply of text books and writing material in Government schools Outlay = ₹ 19000 Lakh Exp. Upto July'19 ₹ 10039.67 Lakh	a) To provide complete sets of text books to students of class I-VIII	Number of students given book sets by 31st May (in lakh)	7.37	7.70	7.70					
14	Free supply of text books and writing material in Aided Schools Outlay = ₹ 1100 Lakh (Revenue)	Cash in lieu of Text Books to class I-XII.	Number of students given cash in lieu of book sets and learning material (Rs. in lakh)	1.40	1.45	0.74					
15	Subsidy for school uniform in Government schools Outlay = ₹ 23000 Lakh Exp. Upto July'19 ₹ 13188.72 Lakh	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts (in lakh)	12.84	14.00	11.40					
16	GIA to Govt. Aided schools for subsidy for school uniform Outlay = ₹ 2000 Lakh	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts	132,986	110,000	74,000					
17	School Management Committee /Vidyalaya Kalyan Samiti Fund Outlay = ₹ 6900 Lakh Exp. Upto July'19 ₹ 507.09 Lakh	Day to Day Maintenance of school buildings approved by SMC	Number of repair related issues raised by Estate Manager on mobile app	29,012	NA	174,400	% of issues raised on the Estate Manager App that are resolved within 90 days	93%	95%	98%	

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18	Scholarship to Educationally Backward / Minority Students Outlay = ₹ 2000 Lakh Exp. Upto July'19 ₹ 363.39 Lakh	To promote education among backward students.	Number of students received Scholarship	249,255	260,000	36,226					This is related to production of Income certificate by students. 100% will be achieved by Sept, as admission process will continue up to the end of Aug 2019.
			% of students who received scholarship	99%	100%	14%					
19	Mid Day Meal Scheme provided in Directorate of Education schools Outlay = ₹ 7662 Lakh under state & ₹ 9138 Lakh under CSS] Exp. Upto July'19 ₹ 1419.24 Lakh Under State Share ; ₹ 2636.16 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	1,027	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools	744,310	750,000	775,059	Excluding one school named GGSS Lambi Gali Hauz Qazi Delhi-06 is not availing the MDM facility.
			Number of samples tested for hygiene standards	1,017	1,320	250	% 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	1,026					The amount was disbursed to the schools on the basis of enrolment so that no constraint are faced by schools. National school games are scheduled to be organised from November, 2019 onwards. The sports kits shall be provided to the participate school students.
			Number of students who received Sports kit	4,194	4,300	240	Number of Delhi school students participating in national games	4,194	4,300		

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			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		
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)	2,598	2,591	1,592					
			Sanctioned PGT/TGT posts that are filled (Number of posts)	55,740	50,701	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%		No examination held in April to June, 2019
							% of students passed in Std. X	68.90%	80%	71.58%	No examination held in April to June, 2019
							% of students passed in Std. XII	90.64%	95%	94.24%	No examination held in April to June, 2019
22	GIA to SCERT Outlay = ₹ 6100 Lakh Revenue = ₹ 5600 Lakh Capital = ₹ 500 Lakh Exp. Upto July'19 ₹ 375 Lakh (Revenue)	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	85,140	45,000	17,738(SSA) 18,139 (SCERT)	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	Under process
			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	

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		2) B.Ed. Course	Total intake capacity of B.Ed. Course	68	100	100	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	0	30	NA	Admission to B.ED course is under process
							Total new enrolment in B.Ed. Course - direct candidates	68	70	NA	Admission to B.ED course is under process
							% of final year students who graduated from B.Ed. Course	100%	100%	100%	
25	EVGC (Project Smile) Outlay = ₹ 300 Lakh (Revenue)	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	17,243	30,000	17,243	% of children with learning disabilities who moved to next level of reading	46.2%	70.0%	0.0%	This will be done during Sept- Oct 2019.
27	Play & Progress Outlay = ₹ 2000 Lakh (Revenue)	To support school students from Delhi to participate in National games	Number of students given financial assistance	0	100	NR					The second instalment is about to release.
28	Mission Excellence Outlay = ₹ 1500 Lakh (Revenue)	To achieve excellence in sports and National & International tournaments	Number of sportspersons given financial assistance	0	20	NR	Number of sportspersons given financial assistance	0		NR	The second instalment is about to release.

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30	Happiness curriculum in all govt. schools (Class Nursery to VIII)		Number of new activities developed	40	40	20-30	Number of schools where happiness curriculum implemented	1,024	1,024	1,024	Attentive, incorporated, focus in study, better performance in academics thinking and works creatively, cope with develop empathy, stress anxiety, develop better communication skill.
32	Entrepreneurship Development Programme for Students (School Students) Outlay = ₹ 3000 Lakh (Revenue)	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	1027	Total number of business proposal developed by students during the period		NR	NR	Guidelines are being issued and business proposals will be showcased during 2nd Qtr.
33	Promotion of Teachers Innovation Activities (O.C.) Outlay = ₹ 1000 Lakh (Revenue)	Rs. 1-1.5 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 being prepared)
34	Pratibha Fellowship for Promotion of Digital learning (Govt. schools / RPVV) - O.C. Outlay = ₹ 2110 Lakh	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/beneficiaries in Class 11 -12 in RPVVs/SOE		5,800	7,172					File sent to IT Deptt. for TEC clearance, thereafter file to be sent to F.D. For their concurrence
			No. of students scored 80% or more in DOE schools in Class 10 Boards		4,000	6,389					

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35 (A)	Development of sports complex, stadium & swimming pools - Construction of sports Hostel at Pitampura DTTDC Outlay = ₹ 2460 Lakh (Deptt.)	To improve better sports infrastructure and facilities to students	A/A & E/S				Estimated Project cost (Rs. In Crore)	77.63	77.63	Sanction of Rs. 15.58 crore has been issued	The expenditure finance committee had approved the proposal and E/S for Rs. 10.5 crore has been issued.
			Date of Award/Start of work								
35 (B)	Construction of Sports Complex at Village Kair at Nazafgarh PWD Outlay = ₹ 500 Lakh (PWD)		A/A & E/S				Estimated Project cost (Rs. In Crore)	139.16			
			Date of Award/Start of work								
36	Construction of school buildings by PWD Outlay = ₹ 12000 Lakh (Capital)	Augmentation of educational infrastructure	Number of ongoing school building projects - construction completed (cumulative)	20	51	20	Number of ongoing school buildings completed and made functional	20	20	20	
			Start /completion of work								
37	Construction of Additional classrooms by PWD Outlay = ₹ 70000 Lakh (Capital) Exp. Upto July'19 ₹ 17922.05 Lakh		Construction of additional classrooms (Cumulative)	7,911	20748	8,095	Number of classrooms made functional	8095	12000	8095	Under Priority I out of 7180 ACRs, 7137 have been completed and work in r/o remaining at an advanced stage. Under Priority II, work is under progress & is expected to be completed by Mar 2020.
			A/A & E/S								
			Award of work								

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			Start/completion of work								
40	Installation of 1.2 lakh CCTV in all govt. school buildings Outlay = ₹ 40000 Lakh (Capital) Exp. Upto July'19 ₹ 1973.27 Lakh	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	118	Out of 728 buildings work completed in 118 buildings.
			Completion of Work		728 Buildings may be completed covering all 1021 schools						As per information provided by Chief Project Manager-CCTV (PWD), (i) 90% work completed in 40 school buildings. (ii) 50% work completed in 21 school buildings. (iii) 20% work completed in 06 school buildings. (iv) Survey completed for 61 school buildings.
			Number of schools with CCTV installation completed	Installation commenced in 11 schools.							