

DIRECTORATE OF EDUCATION											
SECTION A - ONGOING SCHEMES/PROGRAMMES											
Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
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	306	306	306	% of seats filled in nursery classes	95%	95%	95%	
			Total number of schools offering KG classes	448	448	448					
			Total seats available for Nursery classes in DoE schools	9,030	9,030	9,030					
			Total seats available for KG classes in DoE schools	22,350	22,350	22,350					
			Total posts for nursery teachers sanctioned	896	896	896	Pupil Teacher Ratio (PTR) in Nursery/ KG classes	30:1	35:1	30:1	
			% of sanctioned posts for nursery teachers that are filled	99.80%	99.80%	99.80%					
			Totals posts for Aayas sanctioned	865	865	865					
			% of sanctioned posts for Aayas that are filled	8%	100%	*					* Tender for 790 posts of Aayas on contract basis has failed. Shortly new tender will be floated. Moreover, nursery and KG classes are not likely to be started before 31st March 2021 due to closer of school due to Covid-19.
2	Sarva Shiksha Abhiyan RE - ₹ 63000 lakh Exp. 2020-21: Rs. 29859 lakh	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	790	790	834	Total number of children enrolled at STCs	30,866	43,793	24,729	24729 OoSC identified till 31st March, 2021
							Number of children mainstreamed to schools	21000	21000	19958	19958 OoSC mainstreamed till March, 2021, 4771 to be continued in the year 2021-22
		b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	36,768	35,000	60,154					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of contract / regular teachers engaged under SSA	4,419	4,419	2,538					
		c) Improving Infrastructure	Construction of additional classrooms etc.	57	459	547					386 ACRs completed (40-70%), 161 ACR work awarded and started
		d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts)	39%	100%	43%					
3	Computer Education - ICT Scheme (Budget subsumed under SSA)	1.Promotion of IT Labs for Senior Secondary computer stream students (To Samagra Shiksha funds) Computer Education 2. Expanding ICT scheme	Number of Schools with Computer Lab	1,110	1,110	1,110					
			Average number of functional computers available per school	10	10	10					
			% of schools that have held computer assessment tests for Std VI - VIII	100%	100%	100%	% of students from Std VI-VIII that have cleared computer assessment test	100%	100%	100%	
			Number of Labs set up	55	NA	*					Scheme could not be taken up in view of FD's Expenditure order on Expenditure management and Rationalization of Expenditure - COVID 19 outbreaks.
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	1,165	1,757	1,757	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	At present, 1165 TGT-SETs are in position (656 Regular & 509 Guest Teachers). 2. Salary of 680 SETs (Regular) is being paid monthly and payment made up to March, 2021. 3. The IEPs are prepared as per the directions issued vide circular dated 11.04.2019.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of specially abled students receiving financial assistance of Rs 600/year under IEDSS	11,344	12,000	10,136					The payment of all CWSN was made during 2020-21 with the prior approval of competent authority.
			Number of Heads of Schools (HoS) trained	1,023	1,029	1,022	Average Feedback Score of Training Quality of HoS' training (1 to 5 scale)	NR	NR	NA	Obtaining of feedback was not feasible in offline mode during Covid 19.
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	2,816	3,040	2,943	Total new enrolment in D.El.Ed.course	2,816	3,040	2,943	
							% final year students who pass out from D.El. Ed. course in Delhi DIETs	100%	100%	99%	
							% of final year Delhi DIET students who cleared CTET	73%	75%	69%	Due to COVID many students did not appear in the examination.
		2) In-service training	Number of new in-service training courses completely designed by DIETs	3	2	1	Average Feedback Score of Training Quality in training courses completely designed by DIETs (1 to 5 scale)	4	4	4	
		3) Research	Number of research projects undertaken	16	7	20	Number of research papers published in journals	16	20	28	
			Number of research projects completed	3	5	4	Number of research projects where findings effectively integrated into practice	3	5	0	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		4) Administration and Faculty Development	Number of sanctioned academic posts at DIETs (136)	170	170	170					* Proposal for filling up of posts is under process for getting approval of competent authority.
			% of sanctioned academic posts at DIETs that are filled	76%	76%	76%					
			Sanctioned administrative posts at DIETs that are filled (Number of posts)	73%	73%	41%*					
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)	8	10	10					
			Total number of Vocational Labs set up in schools	441	541	441					
7	Right to Education Act -Admission of EWS Students to private schools (Budget subsumed under SSA) RE - ₹ 22000 lakh Exp. 2020-21: Rs. 21889 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	1,82,237	1,85,000	1,93,578	Number of EWS students newly admitted to private schools under RTE Act	35,962	45,000	35,275	
			Number of Schools giving admission to EWS Students under RTE	1,511	1,511	2,039					
			% of schools who have submitted claims against EWS Admission	100%	80%	74%					
			% of schools whose reimbursement has been granted in the same academic year	80%	NA	80%					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
8	Improvement of school libraries RE - ₹ 100 lakh Exp. 2020-21: Rs. 25.32 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)	4,513	4,518	NA	% of children in primary sections using libraries at least once a month	99.93%	99%	NA	Allocation of the fund for the procurement of Books under the Head - Improvement of School Libraries S & M was not done since the schools remained closed due to expenditure restrictions of FD during Covid 19.
			Average number of books per classroom of primary section	200	200	200					
			Number of middle-school libraries newly set up	196	196	196	% of children in middle schools using libraries at least once a month	49%	100%	NA	Due to Covid 19, schools were shut
9	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps	To improve teacher-parent interaction and quality of learning for children	Number of schools that organised Summer Camps	994	0	Mission Buniyaad activities were sent through Interactive Voice Response Mode (IVRM) in the months of April & May, 2020	Number of students participating in Summer Camps	2,28,006	-	Mission Buniyaad activities were sent through IVRM in the months of April & May, 2020	Due to COVID-19 , Summar Camp & physical PTM was not held in schools.
							Average attendance of students at Summer Camps	70%	0%	NA	
			Number of Schools where PTM is organised in year	1,024	1,024	NA	% of parents attended the PTM	70%	100%	NA	Due to COVID-19 , Summar Camp & physical PTM was not held in schools.
10	Annual Comprehensive Maintenance of School buildings RE - ₹ 1200 lakh Exp. 2020-21: Rs.852 lakh (Revenue)		Number of buildings where annual white-washing and minor repair works have been carried out	245	0	NA					Scheme could not be taken up in view of FD's Expenditure order on Expenditure management and Rationalization of Expenditure - COVID 19 outbreaks.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
11	Computer Education in Schools/Distribution of Tablets for school teachers RE - ₹ 8000 lakh Exp. 2020-21: Rs. 7037 lakh (Revenue)	1. Procurement of tablets 2. Procurement of IT equipment	Number of Teachers provided with Tablets	54,765	NA*	2,103	% of Teachers using tablets to monitor students wise learning achievement	70%	100%	100%	* No target was fixed
12	Free supply of text books and writing material in Government schools RE - ₹ 19000 lakh Exp. 2020-21: Rs. 13991 lakh (Revenue)	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)	7.86	7.86	7.29					
		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	7.86	7.29					
		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)	7.70	7.70	8.04					
13	Free supply of text books and writing material in Aided Schools RE - ₹ 1100 lakh Exp. 2020-21: Rs. 898 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 by 30th September* (in lakh)	1.19	1.35	1.22					
14	Subsidy for school uniform in Government schools	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts (in lakh)	12.33	15.00	NA					Government has decided not to give school uniforms during current financial year 2020-21 due to closure of schools for long period due to pandemic of covid-19
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	15.23	15.70	NA					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
15	GIA to Govt. Aided schools for subsidy for school uniform	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts	88,400	90,000	NA					Government has decided not to give school uniforms during current financial year 2020-21 due to closure of schools for long period due to pandemic of covid-19
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	1.26	1.35	NA					
16	School Management Committee /Vidyalaya Kalyan Samiti Fund RE - ₹ 5000 lakh Exp. 2020-21: Rs. 4677 lakh	Day to Day Maintenance of school buildings approved by SMC	Number of repair related issues raised by Estate Manager on mobile app	27,220	NA	5872*	% of issues raised on the Estate Manager App that are resolved within 90 days	94%	NA	85%	
17	Scholarship to Educationally Backward/ Minority Students (Revenue)	To promote education among backward students.	Number of students covered by this Scholarship	2,57,233	2,60,000	NA					The scheme could not be implemented due to Covid 19.
			% of students who received this scholarship before 31st December	100%	100%	NA					
18	Mid Day Meal Scheme provided in Directorate of Education schools RE - ₹ 9973 lakh under State Share ₹ 16927 lakh under CSS Exp. 2020-21: ₹ 4852 lakh under	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	1,026	1,026	1,026	Number of children benefiting from mid-day meal scheme in Primary & Upper primary classes of govt schools	7,54,446	7,54,446	7,87,397	Schools were closed due to Covid 19. Cooked food was not served to students due to closure of schools. Instead of cooked food, either cash through DBT or dry ration kit was provided during 2020-21.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	State Share ₹ 9955 lakh under CSS						Average attendance of students up to Std VIII in government schools	60%	60%	NA	Due to closure of schools, physical attendance of students in schools was not feasible.
			Number of Government Aided Schools covered by the mid-day meal scheme for Primary and Upper Primary classes	176	176	205	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of Aided Schools	67,800	67,800	77,699	Schools were closed due to Covid 19. Cooked food was not served to students due to closure of schools. Instead of cooked food, either cash through DBT or dry ration kit was provided during 2020-21.
			Number of STCs Center covered by the mid-day meal scheme	4	4	4	Number of children benefitting from mid-day meal scheme at STCs in Govt. Schools	2,396	2,396	2,396	
			Number of samples tested for hygiene standards	756	1,000	NA	% of tested samples that meet hygiene standards	100%	100%	NA	
19	Promotion of sports and games activities	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	1,025	1,025	0					Due to COVID-19 schools remain closed.
			Number of students who received Sports kit	4,194	4,200	NA	Number of Delhi school students participating in national games	4,194	4,200	NA	Due to COVID-19, schools remain closed, So students were not provided sports kit. Also, National Games were not organised.
			Number of PET (Physical Education Trainer) posts sanctioned*	2,229	2,229	2,229	Number of Delhi school students participating in International games	40	40	NA	Due to pandemic of Covid-19, International games/events were not organised.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of sanctioned PET posts that are filled	38%	38%	59% (1335 filled)	Number of Delhi school students winning medals in National Games	995	1,000	NA	Due to COVID-19, National school games were not organised.
			Number of Coaches engaged	48	48	48	Number of Delhi school students winning medals in International Games	NA	NA	NA	Due to Covid-19 pandemic, International games events were not organised.
20	Establishment Budget RE - ₹ lakh Exp. 2020-21: Rs. Lakh	To meet the Salary, wages & other administrative expenditure	Sanctioned Principal/Vice Principal posts that are filled* (Number of posts filled)	2,598	2,598	2598 (1485 filled)					
							% of students who scored more than 33% marks in Class VI-VIII	Students of classes upto VIII have been promoted under NDP, Online result preparation is in progress.	VI:60 VII: 65 VIII: 65	VI:94.01 VII: 97.03 VIII: 97.71	On the basis of result declared centrally.
			Sanctioned PGT/TGT posts that are filled (Number of posts)	55,740	55,740	43,869	% of students who can read grade appropriate text in class VI-VIII	Class 6 : 47% Class 7 : 63.6% Class 8 : 70.3%	Class 6 : 60% Class 7 : 70% Class 8 : 75%	NA	Physical exam was not feasible due to Covid 19 pandemic.
							% of students who scored more than 33% marks in Class IX	NA	65%	80.28%	On the basis of result declared centrally.
							% of students passed in Std. X	82.61%	85%	97.52%	Result declared in the month of July/Aug 2021
							% of students passed in Std. XII	97.92%	98%	99.84%	
			Number of guest teachers engaged	17,349	20,000	17,588					
			% of Estate Managers positions filled (No. of Posts)	99%	99%	85%					
			No. of ministerial posts filled (No. of Posts)	1420	1420	1420					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of ministerial posts filled (No. of Posts)	34% (1420)	34% (1420)	34%					
			Total number of EVGC posts sanctioned	500	510	500					
			% of sanctioned EVGC posts that are filled	60%	60%	60%					
21	GIA to SCERT RE - ₹ lakh Exp. 2020-21: Rs. lakh	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	1,02,820	53,000	2,18,260	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	Participants increased due to online conduct of programme & more teachers invited to join.
			Number of newly recruited / promoted teachers given induction / orientation training	0%	100%	61%					
			Number of HoS' provided comprehensive training of 6 days + 2 days on professional matters	1,210	700	0*	Average Feedback Score on quality of training workshops with HoS'	4	4	0	Due to Covid 19 pandemic, no training was conducted.
		2) B.Ed. Course	Total intake capacity of B.Ed. Course	82	100	100	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	0	30	*	* As service candidates did not apply these seats are also filled by direct candidates.
							Total new enrolment in B.Ed. Course - direct candidates	68	70	94	
							% of final year students who graduated from B.Ed. Course	100%	100%	*	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		3) Development of curriculum and resource materials	Number of new curriculum development projects undertaken	2	2	2	Number of curriculum projects completed	2	2	2	Draft curriculum have been submitted to Ministry of Education.
			Number of new resource materials development projects undertaken	26	18	0	Number of new resource materials developed	32	18	4*	* Due to Covid, only draft material is ready. Publication in printed form has not been done.
		4) Administration and Salaries	Sanctioned academic posts that are filled (Number of posts)	72%	100%	60% (62)					
			Sanctioned administrative posts that are filled (Number of posts)	70%	100%	Nil					Proposal for filling up of posts is under process for getting approval of competent authority.
22	Quality Assessment of schools by DCPCR RE - ₹ 100 lakh Exp. 2020-21: Nil	To assess availability of facilities and quality of education in schools	Number of schools evaluated	5,375	NA	5,475	Time by when the final report will be released	31st Oct 2020	NA	*	* Outsourced agency has submitted the draft report to DCPCR in December, 2020.
23	Conduct of special classes for development of spoken English skills and Communicative Competence RE - ₹ 500 lakh Exp. 2020-21: Rs. 467 lakh	To improve the communication skills of the students	Number of students attended special classes	39,147	NA	NA	% of students achieved desired level of proficiency in soft skills	50%	NA	NA	Spoken English classes were not conducted as schools were closed due to Covid 19.
24	EVGC (Project Smile) RE - ₹ 120 lakh Exp. 2020-21: Rs. 113 lakh	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	17,243	17,243	*	% of children with learning disabilities who moved to next level of reading	46.2%	46.2%	*	* Due to COVID-19 pandemic, assessment s of new students of class VI along with Class VII and VIII by Mission Buniyad was not done in 2020-21 session.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of children identified with learning disabilities	37,312	NA	*					* 1. Class VI students along with new students of Class VII and VIII as identified by Mission Buniyaad. 2. No. of students will depend on the assessment report of Mission Buniyaad as and when school reopen.
25	Self Defence for Girls	To trained girls students in self defence training	number of girl students imparted training in self defence	1,50,000	NA	NA	feedback regarding the utility of training on 1 to 5 scale	4	NA	NA	Due to COVID -19 schools were closed and activities related to self defence could not take place.
			No of schools where self defence training started	422	NA	NA					Due to COVID -19 schools were closed and activities related to self defence could not take place.
26	Play & Progress RE - ₹ 748 lakh Exp. 2020-21: Rs. 57 lakh (Revenue)	To support school students from Delhi to participate in National games	Number of students given financial assistance	0	0	0					Due to Covid 19, schemes could not be taken up.
			Total amount of financial assistance given (Rs. In Crore)	0	0.00	0.00					
27	Mission Excellence RE - ₹ 440 lakh Exp. 2020-21: Rs. 26 lakh (Revenue)	To achieve excellence in sports and National & International tournaments	Number of sportspersons given financial assistance	0	0	0					Due to Covid 19, schemes could not be taken up.
			Total amount of financial assistance given (Rs. In crores)	0	0.00	0.00					
28	Happiness curriculum in all govt. schools (Class Nursery to VIII)		Number of new activities developed	20 Stories, 20 activities, 20 mindfulness activities and 20 reflections in each class	15 mindfulness activities for Nursery, KG, 60 activities and stories for class I & II, 80 activities and stories for classes III-VIII	1. Happiness curriculum activities were sent through IVR mode. 2. Worksheet with happiness content was sent.	Number of schools where happiness curriculum implemented	1,026	1,026	1. Happiness curriculum activities were sent through IVR mode. 2. Worksheet with happiness content was sent.	* Schools were closed due to COVID-19. However, Happiness curriculum activities were sent through Interactive Voice Response Mode for students of all Govt. Schools.
							Number of students benefited (in lakh)	7.95	7.95	7.95	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
29	School Extension Programme RE - ₹ 200 lakh Exp. 2020-21: Rs. 109 lakh (Revenue)		No. of students appeared in NTSE exam	22,963	30,000	17,499	No. of students of DOE selected in NTSE exams	17	30	153	JSTSE EXAM will become Mukhya Mantri Vigyan pratibha pariskha with no of scholarship 1000 * NTSE EXAM 2020-21 Result Under process.
			No. of students appeared in JSTE exam	29,353	32,000	30,324	No. of students of DOE selected in JSTE exams	0	10	942	
			No. of students given scholarship in NTSE exam	153	153	*					
			No. of students given scholarship in JSTE exam	150	150	*					
			No. of subject videos made	NIL	NIL	*					
30	Entrepreneurship Development Programme for Students (School Students) RE - ₹ 500 lakh Exp. 2020-21: Rs. 0.41 lakh	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	1,008	Total number of business proposal developed by students during the period	EMC classes were run in 1008 schools and 751043 students have been benefitted.	No. of students preparing field projects 300000	7,51,043	Number of schools and number of students to be given in Output and Outcome column. *Field project not undertaken due to closure of schools in view of COVID-19. *Field project not undertaken due to closure of schools in view of COVID-19.
							Number of business proposals successfully implemented	0	0	*	
			No. of students benefitted/covered	8,00,000	8,00,000	7,51,043	No. of students provided assistance for development of business plan.	0	0	*	
31	Promotion of Teachers Innovation Activities (O.C.)	Rs. 1-1.5 lakh lakh per school to be given to teacher(s) for individual or collective innovative activities.	No. of schools started teaching through innovative teaching techniques	1,026	1,026	NA					

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		The innovative activities should be those that are not covered under any other operational scheme.	Number of teachers to be enrolled for innovative teaching	0	NA	NA	Number of teachers recommended for getting award for individual activity	0	0	NA	The guidelines of the scheme are yet to be finalised.
			Number of innovative activities under taken by school teachers			NA	Number of teachers recommended for awards under collective activities	0	0	NA	
32	Pratibha Fellowship for Promotion of Digital learning (Govt. schools/ RPVV) - O.C.	1.Tab to all students of class XI-XII of RPVV & SOE (5800students)	No. of students scored 80% or more in Class 11 -12 in RPVVs/SOE	10,193	0	NA					The scheme was not implemented in the year 2020-21 due to financial restrictions due to Covid 19.
		2. Tab to the students who scored 80% and above in other govt schools(3900 students)	No. of students scored 80% or more in DOE schools in Class 10 Boards	4,228	0	NA					
		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 selected for Kala Utsav (at state level)	100	100	NA	No. of Awards received in Kala Utsav at State level	24	100	NA	
			No. of students selected for Kala Utsav (at national level)	8	100	NA	No. of Awards received in Kala Utsav at National level	1	100	NA	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
SECTION C- CAPITAL WORKS SCHEMES											
33 (A)	Development of sports complex, stadium & swimming pools - Construction of sports Hostel at Pitampura- DTTDC [PWD] RE - ₹ 4958 lakh Exp. 2020-21: Rs. 4344 lakh	To improve better sports infrastructure and facilities to students	A/A & E/S	Mar 2019	NA		Estimated Project cost (Rs. In Crore)			77.63	1. EFC held in Mar 19 2. Sanction for Rs. 77.63 crores issued immediately. 3. An amount of Rs. 25.63 crores released by May, 2019. 4. The time target for completion of the project is 24 months from the issue of A/A & E/S subject to availability of funds. 5. Building plan is stated to be approved by concerned Civic authorities. 5. Tender is being finalized.
			Date of Award/ Start of work	-	September 2020		Tender cost of the project	Tree Cutting permission was obtained	Award of Work after finalization of Tender Process and start of work at the site	Tender yet to be floated as the building layout drawing are under submission at the level of Municipal Body.	
33(B)	Construction of Sports Complex at Village Kair at Najafgarh- PWD RE - ₹ 2000 lakh Exp. 2020-21: Rs. Nil		A/A & E/S	Sanction already issued	NA	Sanction already issued	Estimated Project cost (Rs. In Crore)	139.16	NA	-	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Award/ Start of work	Work already started		Work already started	Tender cost of the project (in Crore)	The work of Synthetic Athletic Track and boundary wall is underway with other similiary works.	-	Tender is floated for parts of the projects as of now due to certain observations reg. Land use change. Work related to laying of synthetic track has been completed now.	1. Cabinet approved the project on 6th Feb., 2019 at a cost of Rs. 139.16 crores. 2. Sanction issued on 07.03.2019. 3. The work is to be executed in three phases, namely, Ph-I , Laying of synthetic track, Development of site, Boundary wall (6 months time). -- Work in progress. Ph.II : Jogging track, Tennis Court, Basketball Court, Swimming pool, Seating arrangement, Development work, (3 months) Ph.II A : Indoor sports facilities and amenities. 4. Work of Cricket Field and Football Field is completed.
			% of physical progress	NA	40	80					The physical progress mentioned is related to Cricket Field and Football Field only
			likely date of completion	Work of Cricket Field and Football Ground Complete, Stadium inaugurated by area MLA on 25.12.2019	Oct-20	Complete					
34	Construction of school buildings by PWD RE - ₹ 8769 lakh Exp. 2020-21: Rs. 7710 lakh	Augmentation of educational infrastructure	Number of ongoing school building projects - construction completed	20	17	0	Number of ongoing school buildings completed and made functional	20	NA	0	Construction work is in progress in school buildings.
			Award of work								
			Start /completion of work								

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
35	Construction of Additional classrooms by PWD RE - ₹ 63000 lakh Exp. 2020-21: Rs. 62688 Lakh		Construction of additional classrooms	8,095	12,748	1,062	Number of classrooms made functional	8095	12748	1062	
36	Upgradation and construction of Model Schools	Augmentation of Infrastructure in Model Schools	Construction of model schools completed	53	10	9	Number of Schools made fully functional as Model schools	44	10	4	53 model schools has shown the status 2019-20 but achievement upto march 2021 showing only 9. Therefore, cumulative figure should be given in achievement upto March 2021.
37	Installation of 1.2 lakh CCTV in all govt. school buildings RE - ₹ 6000 lakh Exp. 2020-21: Rs. 5327 lakh	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools	Number of schools with CCTV installation completed	332	728	558					161 School buildings are under renovation. Work is in progress in 09 School Buildings.
			Number of CCTV Cameras installed								
			Start of Work				Number of Schools where CCTV based teacher-feedback mechanism is operational				

Outcome Budget 2020-2021 (Education Sector in respect of East MCD)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs			Achievement 2020-21	Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2019-20	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	367	369	368	Number of children enrolled (fig. in lakh)	1.62	1.65	1.67	
			Number of teaching post sanctioned	5335	5335	5335	Pupil-Teacher Ratio in existing schools	01:40	01:40	01:40	
			Number of Teaching Post filled	4110	5335	4557	% of students cleared SA-1	100%	100%	100%	
			Number of non-teaching post sanctioned	1203	1203	1203	% of students cleared SA-2	100%	100%	100%	Due to lockdown 100% student promoted to next class without taking exam.
			Number of non-teaching post filled	930	1203	857	% Attendance of students	68%	80%	88%	
							% increase in the number of children enrolled	Nil	10%	0%	
			Total expenditure on Salary	24500	74581	30000					
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	4000	3000	1729					
			Number of competitions organised for students	7	7	0					
			Number of Corporations awards given	20	25	21					
			Number of Zonal Awards given	55	55	55					
			Number of biometric attendance system installed in all schools	943	943	943	% of Teachers attending schools on time as per Biometric Machine.	Nil	NA	NA	Not in use due to Covid-19
			Number of schools covered by CCTV Cameras	16	216	16					
			Number of schools having computer labs	0	232	200	Average time spent by student in Computer Lab (in minutes)	35	35	-	Due to closure of schools no use of CAL Lab.
			Number of schools having Smart Classes	10	71	28					
			National Achievement score for class III in Language	-	-	-					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs			Achievement 2020-21	Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2019-20	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			National Achievement score for class III in Maths	-	-	-					
			National Achievement score for class V in Language	-	-	-					
			National Achievement score for class V in Maths	-	-	-					
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	0	0	Nil	Number of teachers participated in Science Seminars	0	0	0	Not organised due to Covid-19
			Number of camps organised for weak students	14	14	Nil	Number of students participating in these camps	530	530	530	Online 320 Remedial camp & 210 day boarding camp
			Number of schools who took their students for local/outstation tours	16	136	Nil	Number of students who participated in local/outstation tours	Nil	6000+160	Nil*	* Due to Covid 19, no tours were conducted
			Number of Science Fairs organised in all six zones	0	2	Nil	Number of students who participated in science fair	Nil		Nil	Not organised due to Covid-19
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned	27	27	27	% of Schools in compliance with RTE	80%	100%	100%	
			% of School Inspectors posts filled	26%	100%	41%	% of private schools recognised in compliance with RTE EWS/DG Quota	100%	100%	100%	EWS/DG Category admissions are done through online process of DoE and no one is denied for the admission.
			Number of Clerical staff posts sanctioned	53	53	53	% Of grievances resolved within 15 days			100%	
			% of clerical staff posts filled	40%	100%	30%*					*10 Data Entry Operators posted against vacant post of JSA.
			Number of complaints received	Nil		Nil					
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to	% of students provided textbooks before 30th April	100%	100%	Nil					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs			Achievement 2020-21	Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2019-20	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		achieve goal of universalization of primary education	% of students given school uniform before 30th April	0	0	0	% Attendance of students	68%	80%	88%	
			% of students provided cash subsidy before 30th April	100%	100%	40%	% increase in enrolment	0%	10%	0%	
			% of children provided cash subsidy before 31st October	100%	100%	100%					
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	100%	100%	Nil					Being provided by Samagra Shiksha
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	Nil					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	229	232	229	Number of children enrolled in Nursery sections	13443	13500	10966	Trying to increase the number of students in next academic year
			No. of Nursery sections / classes to be opened	410	410	436					
			Number of Nursery teachers post sanctioned	323	323	323					
			Number of Nursery teachers post filled	278	205	218	Pupil-Teacher Ratio in Nursery Sections	01:48	01:30	01:62	Trying to fill post of Nursery teachers regular/contract basis or contact NGO for this purpose
7	XL-IIG-VI – Nutrition	To supplement the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (fig. in lakh)	1.75	1.75	1.47	% increase in enrolment	0%	10%	0%	
			Number of complaints received	0	0	Nil	Number of complaints resolved within 7 days in this regard	0	0	NA	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs			Achievement 2020-21	Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2019-20	Target 2020-21		Indicator	Achievement 2019-20 (baseline)	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	100%	100%	100%	
8	XL-II-D (Sports & Youth Services – Expn. & Improvement of Phy. Edn.)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	7	7	Nil	Number of children participated in Sports Competition	2000	2000	Nil	Due to Covid 19 no sports activities were undertaken
			Number of new playgrounds constructed	0	0	3	Number of children participated in Bal Diwas	400	400	Nil	Online bal diwas program was celebrated.
			Number of Sports kits provided to students	600	600	Nil	Number of medals won @ National/International level	0	0	Nil	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	121	266	83					
			Number of playgrounds upgraded	0	0	3					
			Number of new toilets constructed	96	150	68					
			Construction of Sports complex (if any)	6	6	1	Number of students using facilities at sports complex	0	0	Nil	

Outcome Budget 2020-21 (Education Sector in respect of South DMC)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	581	568	568	Number of children enrolled (in lakh)	2.34	2.85	2.54	Online admission drive was carried by the department from July to Nov., 2020
			Number of teaching post sanctioned	7944	7944	7944	Pupil-Teacher Ratio in existing schools	40:1	40:1	40:1	Department follows the norms of RTE Act regarding pupil teachers
			Number of Teaching Post filled	6206	6506	6044	% of students cleared SA-1	100	100	0	Assessment of the students through online method
			Number of non-teaching post sanctioned	602	602	602	% of students cleared SA-2	100	100	0	Assessment of the students through online method
			Number of non-teaching post filled	602	589	589	% Attendance of students	65	*	0	* Schools closed due to Corona
							% increase in the number of children enrolled	5%	5%	9%	% increase in enrollment as per online admission drive was carried from July to Nov., 2020. However, the actual increase in the enrollment will be done after opening of schools.
			Total expenditure on Salary (Rs. in lakhs)	64481.42	65000	39000					
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	690	800	690					No Teacher training camps organized due to corona pandemic. However, online teachers training are being conducted time to time as per directions of Delhi Govt.
			Number of competitions organised for students	7	7	Nil					No competition organized due to corona pandemic
			Number of Corporations awards given	35	35	35					
			Number of Zonal Awards given	100	108	100					
			Number of biometric attendance system installed in all schools	431	431	*	% of Teachers attending schools on time as per Biometric Machine.	95%	95%	*	*School staff is marking attendance on their mobile through SDMC Attendance application "Smart App"
			Number of schools covered by CCTV Cameras	388	431						

Outcome Budget 2020-21 (Education Sector in respect of South DMC)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
			Number of schools having computer labs	0	568	Nil*	Average time spent by student in Computer Lab	0	1 hour	*	* Payment for installed 200 classrooms is pending.
			Number of schools having Smart Classes	268	568	0					
			National Achievement score for class III in Language	As per report of NCERT							
			National Achievement score for class III in Maths								
			National Achievement score for class V in Language								
			National Achievement score for class V in Maths								
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	4	4	Online Science working shop organized	Number of teachers participated in Science Seminars	200	200	200	Online Science working shop organized
			Number of camps organised for weak students	8	8	Nil	Number of students participating in these camps	320	320	Nil	no camp organized due to Covid 19
			Number of schools who took their students for local/outstation tours	450	450	Nil	Number of students who participated in local/outstation tours	0	15000	Nil	No tours were organised due to Covid 19
			Number of Science Fairs organised in all Four zones	4	4	Nil	Number of students who participated in science fair	4000	4000	Nil	No Science Fair were organized due to corona pandemic
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned	48	48	48	% of Schools in compliance with RTE	100%	100%	100%	
			% of School Inspectors posts filled	50	100	50	% of private schools recognised in compliance with RTE EWS/DG Quota	95%	95%	95%	
			Number of Clerical staff posts sanctioned	512	512	512	% Of grievances resolved within 15 days	80%	80%	80%	
			% of clerical staff posts filled	10	25	10					
			Number of complaints received	0	0	0					
			% of students provided textbooks before 30th April	90	100	0%					
			% of students given school uniform before 30th April	0	0	0%	% Attendance of students	65%	65%	0%	Schools closed due to corona, however online classes are being conducted

Outcome Budget 2020-21 (Education Sector in respect of South DMC)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to achieve goal of universalization of primary education	% of students provided cash subsidy before 30th April	0	0	0%	% increase in enrolment	0	0	0%	
			% of children provided cash subsidy before 31st October	85	100	0%					Due to lack/non-receipt of fund no proposal has been initiated for providing cash subsidy during
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	Provided as per need	Provided as per need	0%					schools were closed due to covid 19
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	0%					schools are closed due to covid 19
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	380	431	380	Number of children enrolled in Nursery sections	22004	30000	35955	Online admission drive was carried from July to Nov., 2020
			No. of Nursery sections / classes to be opened	46	51	Nil					
			Number of Nursery teachers post sanctioned	731	782	731	Student Classroom Ratio (SCR)	40:1	40:1	30:1	
			Number of Nursery teachers post filled	433	731	433	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	30:1	Department follows the norms of RTE Act regarding pupil teacher ratio
7	XL-IIG-VI – Nutrition	To supplant the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (in lakhs)	2.58	3	*	% increase in enrolment	7%	9%	63%	* Food Security Allowance (FSA) in lieu of MDM for March, 20 and June, 2020 had provided to the students through DBT. As per directions of GNCTD department has issued orders regarding distributing dry ration kits to the students w.e.f. July, 2020 to March, 2021 as per the norm provided in this regard.

Outcome Budget 2020-21 (Education Sector in respect of South DMC)											
Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
			Number of complaints received	0	0	Nil	Number of complaints resolved within 7 days in this regard	0		NA	schools closed due to corona
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	95%	95%	0%	schools closed due to corona
8	XL-II-D (Sports & Youth Services – Expn. & Improvement of Phy. Edn.)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	115	120	Nil	Number of children participated in Sports Competition	1200	1200	Nil	schools closed due to corona
			Number of new playgrounds constructed	5	5	Nil	Number of children participated in Bal Diwas	10000	10000	Nil	
			Number of Sports kits provided to students	932	1100	Nil	Number of medals won @ National/International level	0	0	Nil	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	256	404	Nil					No additional Class rooms were constructed.
			Number of Stadium upgraded	4	4	Nil					
			Number of new toilets constructed	122	183	Nil					No new toilets have been constructed.
			Construction of Sports complex (if any)	0	0	Nil	Number of students using facilities at sports complex	1500	1500	0	schools closed due to corona

Outcome Budget 2020-2021 (Education Sector in respect of North MCD)

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 21	Indicator	Status 2019-20	Target 2020-21	Achievement 21	
1	2	3	4	5	6	7	8	9	10	11	12
1	XL-II-A (Expan. Of Pry. Edn.)	To achieve universalization of primary education	Total number of schools	700	700	700	Number of children enrolled (fig in lakh)	3.10	3.40	3.00	
			Number of teaching post sanctioned	7938		NA	Pupil-Teacher Ratio in existing schools	40:01	40:01	40:01	
			Number of Teaching Post filled	6500	7000	6870	% of students cleared SA-1	100%	100%	*	Due to lockdown 100% students promoted to next class without taking exam.
			Number of non-teaching post sanctioned	2625	2625	NA	% of students cleared SA-2	100%	100%	*	
			Number of non-teaching post filled	2100	2500	2015	% Attendance of students	75%	Schools closed due to Corona	60%	
							% increase in the number of children enrolled	0%	5%	NA	
2	XL-II-C (Improvement of Pry. Edn.)	To improve quality of in-service teachers training and qualitative improvement in education	Number of teachers trained	1000	1000	7000					
			Number of competitions organised for students	8	7	13					
			Number of Corporations awards given	40	40	32					
			Number of Zonal Awards given	240	240	240					
			Number of biometric attendance system installed in all schools	0	700	0	% of Teachers attending schools on time as per Biometric Machine.	0%	0%	0%	
			Number of schools covered by CCTV Cameras	100	200	Nil					

Outcome Budget 2020-2021 (Education Sector in respect of North MCD)

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
2			Number of schools having computer labs	5	100	Nil	Average time spent by student in Computer Lab (in min)	30	30	*	*CAL Labs were not used during Covid 19
			Number of schools having Smart Classes	130	300	Nil					
			National Achievement score for class III in Language	As per report of NCERT							
			National Achievement score for class III in Maths								
			National Achievement score for class V in Language								
			National Achievement score for class V in Maths								
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	4	4	Nil	Number of teachers participated in Science Seminars	300	300	Nil	
			Number of camps organised for weak students	4	4	Nil	Number of students participating in these camps	1500	1500	Nil	
			Number of schools who took their students for local/outstation tours	No tour organized due to corona pandemic	50	Nil	Number of students who participated in local/outstation tours	0	7000	Nil	Due to Covid 19, no tours were organized for students.
			Number of Science Fairs organised in all six zones	6	6	Nil	Number of students who participated in science fair	10000	10000	Nil	
4	XL-II-F (Strengthening of Estt. & Inspection)	Upgradation of administrative posts for effective supervision &	Number of School Inspectors posts sanctioned			Nil	% of Schools in compliance with RTE	100	100	100	
			% of School Inspectors posts filled	50	100	Nil	% of private schools recognised in compliance with RTE EWS/DG Quota	100	100	100	

Outcome Budget 2020-2021 (Education Sector in respect of North MCD)

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	Indicator	Status 2019-20	Target 2020-21	Achievement 2020-21	
	Inspectorate Staff)	Supervision & administration	Number of Clerical staff posts sanctioned				% Of grievances resolved within 15 days			NA	
			% of clerical staff posts filled	30%	100%	-					
			Number of complaints received	0	0	0					
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to achieve goal of universalization of primary education	% of students provided textbooks before 30th April	90	100	100					
			% of students given school uniform before 30th April	0	0	0					
			% of students provided cash subsidy before 30th April	90	100	0					
			% of children provided cash subsidy before 31st October	85	100	0					
			% of children provided free Spectacles, Contact lenses, hearing aids as per advice of the Doctor within 45 days of doctor's prescription	Provided as per need							
			% of students provided Merit Scholarship within 45 days of announcement of results	100%	100%	Nil					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and conducive environment to children	Number of schools having Nursery Classes	200	In every morning shift	557	Number of children enrolled in Nursery sections	33000	35000	27960	
			No. of Nursery sections / classes to be opened	185	In every morning shift	557					
			Number of Nursery teachers post sanctioned	816	816	816	Student Classroom Ratio (SCR)	10-20	10-20	10-20	
			Number of Nursery teachers post filled	500	600	320	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	*	* Schools closed due to Corona

Outcome Budget 2020-2021 (Education Sector in respect of North MCD)

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Status 2019-20	Target 2020-21	Achievement 21	Indicator	Status 2019-20	Target 2020-21	Achievement 21	
7	XL-IIG-VI – Nutrition	To supplant the nutritional deficiency in the school children by providing cooked food in schools	Number of beneficiaries provided Mid Day Meal in DMC schools (fig. in lakh)	3.1	3.4	2.02	% increase in enrolment			Nil	
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard			NA	
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis)	95	100	*	Due to closure of schools
8	XL-II-D (Sports & Youth Services – Expn. & Improvement of Phy. Edn.)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	8	8	Nil	Number of children participated in Sports Competition	2500	2500	Nil	Due to Covid 19, no sports competitions were organized for students.
			Number of new playgrounds constructed	5	50	Nil	Number of children participated in Bal Diwas	4200	4200	Nil	
			Number of Sports kits provided to students	1000	1100	Nil	Number of medals won @ National/International level	0	0	Nil	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	NR	NR	NR					
			Number of playgrounds upgraded	NR	NR	NR					
			Number of new toilets constructed	NR	NR	NR					
			Construction of Sports complex (if any)	NR	NR	NR	Number of students using facilities at sports complex	NR	NR	NR	