

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 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
1	<b>Introduction of nursery classes in the existing government schools</b>	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	306	306	% of seats filled in nursery classes	95%	95%	95%	
			Total number of schools offering KG classes		448	448					
			Total seats available for Nursery classes in DoE schools	8,539	9,030	9,030					
			Total seats available for KG classes in DoE schools	19,357	22,350	22,350					
			Total posts for nursery teachers sanctioned	752	896	896	Pupil Teacher Ratio (PTR) in Nursery/ KG classes	30:1	30:1	35:1	Out of the sanctioned posts of 896, 460 are the regular teachers & 386 are guest teachers.
			% of sanctioned posts for nursery teachers that are filled	100.00%	99.80%	99.80%					PTR = 31380 (KG : 22350, Nursery : 9030)/ by no. of teachers in position i.e. 896.
			Totals posts for Aayas sanctioned	865	865	865					
			% of sanctioned posts for Aayas that are filled	8%	8%	100%					Tender for 790 posts of Aayas on contract basis has failed.
2	<b>Sarva Shiksha Abhiyan B.E. - ₹ 67000 lakh</b>	a) Universalisation of Elementary Education	Number of Special Training Centres (STCs) set up for mainstreaming of Out of School children	572	790	790	Total number of children enrolled at STCs	22,037	30,866	43,793	
							Number of children mainstreamed to schools	15823	21000	21000	

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		b) Improvement in Teaching & Learning	Number of teachers trained under SSA*	35,026	36,768	35,000					MHRD sanctioned training for 40000 teachers under Samagra Shiksha, this includes teachers of DoE & Local bodies.
			Number of contract / regular teachers engaged under SSA	3,570	4,419	4,419					Total sanctioned PRTs : 4419 & TGTs : 1644. Filled PRT : 3836, TGT : 1440
		c) Improving Infrastructure	Construction of additional classrooms etc.	0	57	459					459 ACRs include 150 sanctioned during 2019-20, 226 of 2018-19 & 83 spillover of previous years.
		d) SSA Administration	% of sanctioned staff posts under Sarva Siksha Abhiyan (SSA) that are filled (sanctioned posts)	39%	39%	100%					
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	1,101	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	99%	100%	100%	% of students from Std VI-VIII that have cleared computer assessment test				Computer classes are being done and as per MOU assessment has to be done one time only at the end of academic session.
			Number of Labs set up	NA	55	0					Scheme kept in abeyance due to financial constraints.

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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	1,165	1,757	% of students who achieved Individual Education Plan (IEP) Goals	100%	100%	100%	
			Number of specially abled students receiving financial assistance of Rs 600/year under IEDSS	11,346	11,344	12,000					
		Number of Heads of Schools (HoS) trained	NA	1,023	1,029	Average Feedback Score of Training Quality of HoS' training (1 to 5 scale)	NR	NR	NR		
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	2,816	3,040	Total new enrolment in D.El.Ed.course	2,895	2,816	3,040	Admission to D.EL.ED course is under process for the session 2020-21.
							% final year students who pass out from D.El. Ed. course in Delhi DIETs	97%	100%	100%	Due to COVID-19 final examination are pending.
							% of final year Delhi DIET students who cleared CTET	54%*	73%	75%	

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		2) In-service training	Number of new in-service training courses completely designed by DIETs	2	3	2	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	24	16	7	Number of research papers published in journals	14	16	20	
			Number of research projects completed	0	3	5	Number of research projects where findings effectively integrated into practice	0	3	5	
		4) Administration and Faculty Development	Number of sanctioned academic posts at DIETs (136)	173	170	170					
			% of sanctioned academic posts at DIETs that are filled	76%	76%	76%					
			Sanctioned administrative posts at DIETs that are filled (Number of posts)	73% (100)	73%	73%					
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					

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			Total number of Vocational Labs set up in schools	409	428	541					
7	<b>Right to Education Act -Admission of EWS Students to private schools (Budget subsumed under SSA)</b> B.E. - ₹ 15000 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	1,82,237	1,85,000	Number of EWS students newly admitted to private schools under RTE Act	32,455	35,962	45,000	
			Number of Schools giving admission to EWS Students under RTE	1,511	1,511	1,511					
			% of schools who have submitted claims against EWS Admission	0%	80%	80%					
			% of schools whose reimbursement has been granted in the same academic year	NA	NA	NA					Reimbursement of per child expenditure is made of the preceeding year.
8	<b>Improvement of school libraries</b> B.E. - ₹ 900 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	4,513	4,518	% of children in primary sections using libraries at least once a month	99%	100%	99%	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.
			Average number of books per classroom of primary section	200	200	200					

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			Number of middle-school libraries newly set up	196	196	196	% of children in middle schools using libraries at least once a month	100%	100%	100%	400 Middle School Libraries were proposed to be established out of which 196 middle school libraries have been setup.
9	Organising of Parent Teacher Meetings (PTMs)/ Summer Camps B.E. - ₹ 4000 lakh	To improve teacher-parent interaction and quality of learning for children	Number of schools that organised Summer Camps	997	994	0	Number of students participating in Summer Camps	3,73,000	2,28,006	-	Summer Camp will not be held in session 2020-21 as the schools are closed due to COVID-19.
							Average attendance of students at Summer Camps	70%	70%	0%	
			Number of Schools where PTM is organised in year	997	1,024	1,024	% of parents attended the PTM	70%	70%	100%	
10	Annual Comprehensive Maintenance of School buildings B.E. - ₹ 2500 lakh (Revenue)		Number of buildings where annual white-washing and minor repair works have been carried out	148	245	0					
11	Computer Education in Schools/Distribution of Tablets for school teachers B.E. - ₹ 17000 lakh (Revenue)	1. Procurement of tablets 2. Procurement of IT equipment	Number of Teachers provided with Tablets	33,292	54,765	0	% of Teachers using tablets to monitor students wise learning achievement	67%	70%	70%	No proposal for providing tablets to teachers this year.

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12	Free supply of text books and writing material in Government schools  B.E. - ₹ 19000 lakh (Revenue)	a) To provide complete sets of text books to students of class I-VIII	Number of students given <b>book sets</b> by 31st May (in lakh)	7.37	7.86	7.86					
		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	7.37	7.86					
		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	7.70	7.70					
13	Free supply of text books and writing material in Aided Schools B.E. - ₹ 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 by 30th September* (in lakh)	1.35	1.19	1.35					
14	Subsidy for school uniform in Government schools  B.E. - ₹ 23000 lakh (Revenue)	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts (in lakh)	12.84	12.33	15.00					
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	15.68	15.23	15.70					

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15	GIA to Govt. Aided schools for subsidy for school uniform  B.E. - ₹ 2000 lakh	To provide cash subsidy to all students through DBT	Number of students with Aadhaar linked bank accounts	1,32,986	88,400	90,000					As per the revised notification of UIDAI individual consent is to be obtained in a prescribed format and has to be submitted by each student in concerned bank branch for seeding purpose.
			Number of students who received cash subsidy through DBT for uniform before 30th September (in lakh)	0.72	1.26	1.35					
16	School Management Committee /Vidyalaya Kalyan Samiti Fund  Outlay = ₹ 6900 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	27,220	NA	% of issues raised on the Estate Manager App that are resolved within 90 days	93%	95%	NA	(Target cannot be fixed)
17	Scholarship to Educationally Backward/ Minority Students (Revenue) B.E. - ₹ 2000 lakh	To promote education among backward students.	Number of students covered by this Scholarship	2,49,255	2,57,233	2,60,000					
			% of students who received this scholarship before 31st December	99%	100%	100%					



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18	Mid Day Meal Scheme provided in Directorate of Education schools B.E. - ₹ 6205 Lakh under state & ₹ 10195 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	1,026	1,026	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of govt schools	7,44,310	7,54,446	7,54,446	Excluding one school named GGSs Lambi Gali Hauz Quazi Delhi 06 is not availing the MDM Facility.
							Number of children provided with nutritionally dense additional supplements [Banana]	-			Tender for providing Banana has been floated on 28.02.2019. In the pre-bid meeting (05.03.2019) some clarification/suggestions have been received. Out of them necessary suggestions/clarifications have been incorporated in the Tender document. Further, file has been processed for floating final tender.
							Average attendance of students up to Std VIII in government schools	65%	60%	60%	
			Number of Government Aided Schools covered by the mid-day meal scheme for Primary and Upper Primary classes	178	176	176	Number of children benefitting from mid-day meal scheme in Primary & Upper primary classes of Aided Schools	70,763	67,800	67,800	29 aided schools have not opted for Mid Day Meal scheme

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			Number of STCs Center covered by the mid-day meal scheme	5	4	4	Number of children benefiting from mid-day meal scheme at STCs in Govt. Schools	868	2,396	2,396	
			Number of samples tested for hygiene standards	1,017	756	1,000	% of tested samples that meet hygiene standards	100%	100%	100%	Samples not received for the month of february and march due to lockdown
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	1,026	1,025	1,025					At present 1025 school are operational.
			Number of students who received Sports kit	4,194	4,194	4,200	Number of Delhi school students participating in national games	4,194	4,194	4,200	
			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	40	
			% of sanctioned PET posts that are filled	38%	38%	38%	Number of Delhi school students winning medals in National Games	1,076	995	1,000	Gold - 408, Silver - 285 and Bronze - 302, Delhi State school students won 995 medals.

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1	2	3	4	5	6	7	8	9	10	11	12	
			Number of Coaches engaged	48	48	48	Number of Delhi school students winning medals in International Games	0	NA	NA	17 additional posts of Sports Coaches (24 already exists) and 171 posts of Assistant Coaches have been created after approval of Hon'ble Lt. Governor. Recruitment Rules for the same are being framed. These posts will initially be filled on contractual basis.	
20	Establishment Budget  Outlay = ₹ 478551 Lakh	To meet the Salary, wages & other administrative expenditure	Sanctioned Principal/Vice Principal posts that are filled* (Number of posts filled)	2598  (1685)	2,598	2,598						
							% of students who scored more than 33% marks in Class VI-VIII	Result March, 2020 VI: 57.43 VII: 61.59 VIII: 64.68	Students of classes upto VIII have been promoted under NDP, Online result preparation is in progress.	VI:60 VII: 65 VIII: 65		
			Sanctioned PGT/TGT posts that are filled (Number of posts)	55740	55,740	55,740	% of students who can read grade appropriate text in class VI-VIII	Class 6 : 57% Class 7 : 65% Class 8 : 71%	Class 6 : 47% Class 7 : 63.6% Class 8 : 70.3%	Class 6 : 60% Class 7 : 70% Class 8 : 75%		
							% of students who scored more than 33% marks in Class IX	Result March, 2020 IX: 57.80	NA	65%		
							% of students passed in Std. X	71.58%	82.61%	85%		
							% of students passed in Std. XII	94.24%	97.92%	98%		
			Number of guest teachers engaged	21,536	17,349	20,000						

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			% of Estate Managers positions filled (No. of Posts)	99%	99%	99%					
			No. of ministerial posts filled (No. of Posts)	4176	4176	4176					
			% of ministerial posts filled (No. of Posts)	34% (1420)	34% (1420)	34% (1420)					
			Total number of EVGC posts sanctioned	500	500	510					
			% of sanctioned EVGC posts that are filled	60%	60%	60%					
21	<b>GIA to SCERT</b> <b>B.E. - ₹ 5500 lakh</b> <b>Revenue</b> <b>Capital - ₹ 500</b>	1) In-service Training of Teachers and Heads of Schools (HoS)	Total number of participants who attended In-service training	85,140	1,02,820	53,000	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 newly recruited / promoted teachers given induction / orientation training	96%	0%	100%					No Training programme was conducted during 2019-20.
			Number of HoS' provided comprehensive training of 6 days + 2 days on professional matters	628	1,210	700	Average Feedback Score on quality of training workshops with HoS'	4	4	4	Three days training was conducted for HoS and Vice Principals of DoE in the session 2019-20

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		2) B.Ed. Course	Total intake capacity of B.Ed. Course	68	82	100	Total new enrolment in B.Ed. Course - in-service candidates (existing primary teachers)	0	0	30	Admission to B.ED course is under process.
							Total new enrolment in B.Ed. Course - direct candidates	68	68	70	Admission to B.ED course is under process.
							% of final year students who graduated from B.Ed. Course	100%	100%	100%	
		3) Development of curriculum and resource materials	Number of new curriculum development projects undertaken	2	2	2	Number of curriculum projects completed	0	2	2	Process is ongoing.
			Number of new resource materials development projects undertaken	16	26	18	Number of new resource materials developed	14	32	18	
		4) Administration and Salaries	Sanctioned academic posts that are filled (Number of posts)	72%	72%	100%					
			Sanctioned administrative posts that are filled (Number of posts)	66%	70%	100%					

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22	<b>Quality Assessment of schools by DCPCR</b> B.E. - ₹ 200 lakh	To assess availability of facilities and quality of education in schools	Number of schools evaluated	4,000	4,000	NA	Time by when the final report will be released	NA	-	NA	There is no proposal to evaluate schools by DCPCR during 2020-21.
23	<b>Conduct of special classes for development of spoken english skills and Communicative Competence</b> B.E. - ₹ 1200 lakh	To improve the communication skills of the students	Number of students attended special classes	23,400	39,147	NA	% of students achieved desired level of proficiency in soft skills	50%	50%	NA	
24	<b>EVGC (Project Smile)</b> B.E. - ₹ 300 lakh	Addressing the needs of children with learning disabilities (New Scheme)	Number of students screened for learning disabilities	17,243	17,243	17,243	% of children with learning disabilities who moved to next level of reading	46.2%	46.2%	46.2%	
			Number of children identified with learning disabilities	19,685	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	<b>Self Defence for Girls</b> Outlay = Rs 1,000 Lakh (Revenue)	To trained girls students in self defence training	number of girl students imparted training in self defence	1,58,489	1,50,000	NA	feedback regarding the utility of training on 1 to 5 scale	4	4	NA	NA - Due to COVID -19 targets can not be fixed.
			No of schools where self defence training started	422	422	NA					

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26	Play & Progress B.E. - ₹ 1500 lakh (Revenue)	To support school students from Delhi to participate in National games	Number of students given financial assistance	0	0	0						
			Total amount of financial assistance given (Rs. In Crore)	0	0	0.00						
27	Mission Excellence B.E. - ₹ 1000 lakh (Revenue)	To achieve excellence in sports and National & International tournaments	Number of sportspersons given financial assistance	0	0	0	Number of sportspersons given financial assistance	0	0	0		
			Total amount of financial assistance given (Rs. In crores)	0	0	0.00						
28	Happiness curriculum in all govt. schools (Class Nursery to VIII)		Number of new activities developed	40	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	Number of schools where happiness curriculum implemented	1,024	1,026	1,026	Teachers handbooks have been delivered to all Govt. schools.	
							Number of students benefited (in lakh)	7.88	7.95	7.95		
29	School Extension Programme Outlay = Rs 400 Lakh (Revenue)		No. of students appeared in NTSE exam	23,746	22,963	30,000	No. of students of DOE selected in NTSE exams	7	17	30	Exams are proposed to held in November, December, 2020 or as per directions.	
			No. of students appeared in JSTE exam	29,353	29,353	32,000	No. of students of DOE selected in JSTE exams	1	0	10		

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			No. of students given scholarship in NTSE exam	153	153	153					
			No. of students given scholarship in JSTE exam	150	150	150					
			No. of subject videos made	NIL	NIL	NIL					
30	<b>Entrepreneurship Development Programme for Students (School Students)</b> B.E. - ₹ 3,000 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.	0	1024	1008	Total number of business proposal developed by students during the period	NA	EMC classes were run in 1008 schools and 751043 students have been benefitted.	No. of students preparing field projects 300000	
							Number of business proposals successfully implemented	0	0	0	
			No. of students benefitted/covered		8,00,000	8,00,000	No. of students provided assistance for development of business plan.	0	0	0	
31	<b>Promotion of Teachers Innovation Activities (O.C.)</b> B.E. - ₹ 500 lakh	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	NA	1,026	1,026					
			Number of teachers to be enrolled for innovative teaching	NA	0	NA	Number of teachers recommended for getting award for individual activity	NA	0	0	Under process



Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
			Number of innovative activities under taken by school teachers				Number of teachers recommended for awards under collective activities	NA	0	0	Under process	
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)  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	NA	10,193	0					This scheme is not being implemented in current financial year 2020-21.	
			No. of students scored 80% or more in DOE schools in Class 10 Boards	NA	4,228	0						
			No. of students selected for Kala Utsav (at state level)	NA	100	100	No. of Awards received in Kala Utsav at State level	24	24	100		
			No. of students selected for Kala Utsav (at national level)	NA	8	100	No. of Awards received in Kala Utsav at National level	6	1	100		

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
<b>SECTION C- CAPITAL WORKS SCHEMES</b>											
33 (A)	Development of sports complex, stadium & swimming pools - Construction of sports Hostel at Pitampura- DTTDC B.E. - ₹ 5000 lakh	To improve better sports infrastructure and facilities to students	A/A & E/S	March 2019	NA	NA	Estimated Project cost (Rs. In Crore)	77.63			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	-	Work was not awarded as tree cutting permission was to be obtained.	September 2020	Tender cost of the project	Tender yet to be floated	Tree Cutting permission was obtained	Award of Work after finalization of Tender Process and start of work at the site	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. Tender has not yet issued as permission from Forest Department for cutting of the trees is still awaited.
33(B)	Construction of Sports Complex at Village Kair at Najafgarh- PWD B.E. - ₹ 2465 lakh		A/A & E/S	Sanction issued on 06.02.2019.	NA	NA	Estimated Project cost (Rs. In Crore)	139.16	NA	NA	The Dte. has issued A/A & E/s for constn. Of swimming pools at Saraswati Vihar, Paschim Vihar, Rani Bagh, Shahpur Jat, Hiran Kudna and same will be completed within the financial year.

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Date of Award/ Start of work	Work was awarded in September 2017 to the agency. Work at the site was started in the Month of November 2018 for development of Cricket Field and Football Ground	Work already started	The work of laying Synthetic Athletic Track and passage, other required facilities is underway with work of boundary wall	Tender cost of the project (in Crore)	139.16			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, <b>Ph-I</b> , Laying of synthetic track, Development of site, Boundary wall (6 months time). -- Work in progress. <b>Ph.II</b> : Jogging track, Tennis Court, Basketball Court, Swimming pool, Seating arrangement, Development work, (3 months) <b>Ph.II A</b> : Indoor sports facilities and amenities.
			% of physical progress	60	NA	40					The physical progress mentioned is related to Cricket Field and Football Field only
			likely date of completion	May 2019 for Cricket Field & November 2019 for Football Field	Work of Cricket Field and Football Ground Completed	Oct-20					
34	Construction of school buildings by PWD B.E. - ₹ 17500 lakh	Augmentation of educational infrastructure	Number of ongoing school building projects - construction completed	51	20	17	Number of ongoing school buildings completed and made functional	20	20	NA	
			Award of work								
			Start /completion of work								
35	Construction of Additional classrooms by PWD B.E. - ₹ 80000 lakh		Construction of additional classrooms (Cumulative)	7,911	8,095	12,748	Number of classrooms made functional	8095	8095	12748	

Sr. No	Name of the Scheme / Programme and Budget Allocation 2020-21 (Rs. Lakhs)	Objectives	OUTPUTS				OUTCOMES				Risk Factors / Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
36	Upgradation and construction of Model Schools	Augmentation of Infrastructure in Model Schools	Construction of model schools completed (Cumulative)	52	53	10	Number of Schools made fully functional as Model schools	44	44	10		
37	Installation of 1.2 lakh CCTV in all govt. school buildings B.E. - ₹ 25000 lakh	Monitoring of Quality of Teaching Learning process & ensuring discipline in schools					Number of Schools where CCTV based teacher-feedback mechanism is operational	0			Out of 728 buildings work completed in 332 buildings.	
			Issue of AA/ES and provision of budgetary requirement by FD	A/A & E/S has been issued on 27.09.2018.								
			Start of Work	Work awarded to M/s Technosys in Feb., 2019								Work was awarded to M/s Technosys. A proof of concept (POC) has been installed by PWD in Shaheed Hemu Kalani School, Lajpat Nagar.
			Number of schools with CCTV installation completed	11	332	728						As per information of PWD, surveys of 50 other schools have also been conducted for onward installation.  Work of installation completed in 313 buildings. Survey of 728 buildings have been done. Drawing approved for 680. Material for installation of CCTV has been delivered at 548 sites & work executed in 542 school buildings during the Qtr. Under report.

**Outcome Budget 2019-2020 (Education Sector in respect of East MCD)**

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 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	378	367	369	Number of children enrolled (fig. in lakh)	1.64	1.62	1.65		
			Number of teaching post sanctioned	5335	5335	5335	Pupil-Teacher Ratio in existing schools	01:53	01:40	01:40		
			Number of Teaching Post filled	3110	4110		% of students cleared SA-1	100%	100%	100%		
			Number of non-teaching post sanctioned	1182	1182	1182	% 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	1077	930		% Attendance of students	68%	68%	80%		
							% increase in the number of children enrolled	0	Nil	10%		
			Total expenditure on Salary	0	24500	74581						
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	1693	4000	3000						
			Number of competitions organised for students	7	7	7						
			Number of Corporations awards given	16	20	25						
			Number of Zonal Awards given	53	55	55						
			Number of biometric attendance system installed in all schools	943	943	943	% of Teachers attending schools on time as per Biometric Machine.	80%	Nil	NA	Not in use due to Covid-19	
			Number of schools covered by CCTV Cameras	15	16	216						
			Number of schools having computer labs	200	0	32	Average time spent by student in Computer Lab (in minutes)	35	35	35		
			Number of schools having Smart Classes	2	10	71						
			National Achievement score for class III in Language	47.40%								

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			National Achievement score for class III in Maths	42.90%							
			National Achievement score for class V in Language	55%							
			National Achievement score for class V in Maths	55%							
3	XL-II-E (Expn. & Improvement of Science Teaching in Pry. Schools)	To develop scientific temperatment among school students	Number of Science Seminars organised	3	0	0	Number of teachers participated in Science Seminars	75	0	0	Not organised due to Covid-19
			Number of camps organised for weak students	8	14	14	Number of students participating in these camps	320	530	530	320 Remedial camp & 210 day boarding camp
			Number of schools who took their students for local/outstation tours	70	16	120+16	Number of students who participated in local/outstation tours	3080	Nil due to Covid 19+160	6000+160	6000 students through local educational tour 160 through edn. Tour (outside Delhi)
			Number of Science Fairs organised in all six zones	2	0	2	Number of students who participated in science fair	10000	0		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	75%	80%	100%	
			% of School Inspectors posts filled	26%	26%	100%	% of private schools recognised in compliance with RTE EWS/DG Quota	15%	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				
			% of clerical staff posts filled	40%	40%	100%					
			Number of complaints received	0	0						
5	XL-II-G (Welfare Schemes for Children)	To provide various incentives to students to	% of students provided textbooks before 30th April	80%	100%	nil, schools are closed					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 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%	68%	80%	
			% of students provided cash subsidy before 30th April	0%	100%	100%	% increase in enrolment	0	0%	10%	
			% 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%	100%					
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	100					
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	227	229	232	Number of children enrolled in Nursery sections	11375	13443	13500	Trying to increase the number of students in next academic year
			No. of Nursery sections / classes to be opened	386	410	410	Number of children enrolled in Nursery sections	11375	13443	13500	
			Number of Nursery teachers post sanctioned	323	323	323					
			Number of Nursery teachers post filled	284	278	205	Pupil-Teacher Ratio in Nursery Sections	01:40	01:48	01:30	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)	1.64	1.75	1.75	% increase in enrolment	0%	0%	10%	
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard	0	0	0	

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 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 )	0%	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	7	Number of children participated in Sports Competition	600	2000	2000	
			Number of new playgrounds constructed	3	0	0	Number of children participated in Bal Diwas	400	400	400	
			Number of Sports kits provided to students	600	600	600	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	217	121	266					
			Number of playgrounds upgraded	10	0	0					
			Number of new toilets constructed	108	96	150					
			Construction of Sports complex (if any)	4	6	6	Number of students using facilities at sports complex	5000	0	0	50% work completed
			Total expenditure on capital works	6529.57	2332.76	7095.26					



**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	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 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	581	568	Number of children enrolled (in lakh)	2.60	2.58	2.85	
			Number of teaching post sanctioned	7944	7944	7944	Pupil-Teacher Ratio in existing schools	40:1	40:1	40:1	
			Number of Teaching Post filled	5200	6206	6506	% of students cleared SA-1	100	100	100	
			Number of non-teaching post sanctioned	602	602	602	% of students cleared SA-2	100	100	100	
			Number of non-teaching post filled	602	602	589	% Attendance of students	72	65	*	* Schools closed due to Corona
							% increase in the number of children enrolled	0	0%	5%	
			Total expenditure on Salary (Rs. in lakhs)	61337	64481.42	65000					
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	800	690	800					
			Number of competitions organised for students	7	7	7					
			Number of Corporations awards given	35	35	35					
			Number of Zonal Awards given	100	100	108					

Sr. No	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of biometric attendance system installed in all schools	431	431	431	% of Teachers attending schools on time as per Biometric Machine.	95%	95%	95%	
			Number of schools covered by CCTV Cameras	212	393	431					
			Number of schools having computer labs	0	0	568	Average time spent by student in Computer Lab	0	0	1 hour	
			Number of schools having Smart Classes	272	450	568					
			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	4	Number of teachers participated in Science Seminars	200	200	200	

Sr. No	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of camps organised for weak students	8	8	8	Number of students participating in these camps	320	320	320	
			Number of schools who took their students for local/outstation tours	450	No tour organised due to COVID-19	450	Number of students who participated in local/outstation tours	15000	0	15000	No Tour organised due to corona pandemic
			Number of Science Fairs organised in all Four zones	4	4	4	Number of students who participated in science fair	4000	4000	4000	
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	50	100	% 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	10	25					
			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	% of students provided textbooks before 30th April	90	90	100					
			% of students given school uniform before 30th April	0	0	0	% Attendance of students	65%	65%	65%	

Sr. No	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		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	80	85	100					
			% 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	Provided as per need					
			% of students provided Merit Scholarship within 45 days of announcement of results	100	100	100					
6	XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.	To provide healthy and condusive environment to children	Number of schools having Nursery Classes	333+46	380	431	Number of children enrolled in Nursery sections	20139	22004	30000	
			No. of Nursery sections / classes to be opened	46	46	51					
			Number of Nursery teachers post sanctioned	731	731	782	Student Classroom Ratio (SCR)	40:1	40:1	40:1	
			Number of Nursery teachers post filled	433	433	731	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	30:1	

Sr. No	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
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 (in lakhs)	2.61	2.58	3	% increase in enrolment	5%	7%	9%	
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard				
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis )	95%	95%	95%	
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	120	115	120	Number of children participated in Sports Competition	1200	1200	1200	
			Number of new playgrounds constructed	4	5	5	Number of children participated in Bal Diwas	10000	10000	10000	
			Number of Sports kits provided to students	1100	932	1100	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to	Number of additional class rooms constructed	150	256	404					

Sr. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
		students	Number of Stadium upgraded	4	4	4					
			Number of new toilets constructed	150	122	183					
			Construction of Sports complex (if any)	0	0	0	Number of students using facilities at sports complex	1500	1500	1500	
			Total expenditure on capital works (Rs. In lakh)	9760.6	4210.62	10000					

## 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	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 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	714	700	700	Number of children enrolled (fig in lakh)	3.2	3.10	3.40	
			Number of teaching post sanctioned	7938			Pupil-Teacher Ratio in existing schools	40:01	40:01	40:01	
			Number of Teaching Post filled	6000	6500	7000	% of students cleared SA-1	100%	100%	100%	
			Number of non-teaching post sanctioned	Chowkidar-714, school attendant-734, nurser aaya- 445, safai karamchari-765			% of students cleared SA-2	100%	100%	100%	
			Number of non-teaching post filled	Chowkidar-669, school attendant-445, nurser aaya- 318, safai karamchari-734			% Attendance of students	72%	75%	Schools closed due to Corona	
							% increase in the number of children enrolled	0%	0%	5%	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
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	900	1000	1000					
			Number of competitions organised for students	7	8	7					
			Number of Corporations awards given	40	40	40					
			Number of Zonal Awards given	240	240	240					
			Number of biometric attendance system installed in all schools	0	0	700	% of Teachers attending schools on time as per Biometric Machine.	0%	0%	0%	
			Number of schools covered by CCTV Cameras	30	100	200					
			Number of schools having computer labs	0	5	100	Average time spent by student in Computer Lab (in min)	0	30	30	
			Number of schools having Smart Classes	30	130	300					



Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks	
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21		
1	2	3	4	5	6	7	8	9	10	11	12	
			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	<b>XL-II-E (Expn. &amp; Improvement of Science Teaching in Pry. Schools)</b>	<b>To develop scientific temperatment among school students</b>	Number of Science Seminars organised	4	4	4	Number of teachers participated in Science Seminars	200	300	300		
			Number of camps organised for weak students	4	4	4	Number of students participating in these camps	1300	1500	1500		
			Number of schools who took their students for local/outstation tours	20	No tour organized due to corona pandemic	50	Number of students who participated in local/ outstation tours	5500	0	7000		

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Science Fairs organised in all six zones	6	6	6	Number of students who participated in science fair	8000	10000	10000	
4	XL-II-F (Strengthening of Estt. & Inspectorate Staff)	Upgradation of administrative posts for effective supervision & administration	Number of School Inspectors posts sanctioned				% of Schools in compliance with RTE	100	100	100	
			% of School Inspectors posts filled	50	50	100	% of private schools recognised in compliance with RTE EWS/DG Quota	100	100	100	
			Number of Clerical staff posts sanctioned				% Of grievances resolved within 15 days				
			% of clerical staff posts filled	20%	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	90	100					
			% of students given school uniform before 30th April	0	0	0	% Attendance of students	65	70	80	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			% of students provided cash subsidy before 30th April	80	90	100	% increase in enrolment	0	0	0	
			% of children provided cash subsidy before 31st October	80	85	100					
			% 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						
			% of students provided Merit Scholarship within 45 days of announcement of results	100%	100%	100%					
6	<b>XL-II-I(Pre-Pry. Edn. (Age group 4-5 yrs.</b>	<b>To provide healthy and condusive environment to children</b>	Number of schools having Nursery Classes	15	200	In every morning shift	Number of children enrolled in Nursery sections	23000	33000	35000	
			No. of Nursery sections / classes to be opened	0	185	In every morning shift					
			Number of Nursery teachers post sanctioned	816	816	816					

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
			Number of Nursery teachers post filled	300	500	600	Pupil-Teacher Ratio in Nursery Sections	30:1	30:1	30:1	
7	XL-II-G-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)	3.2	3.1	3.4	% increase in enrolment				
			Number of complaints received	0	0	0	Number of complaints resolved within 7 days in this regard				
							% of days on which the meal matched or exceeded the prescribed nutritional value (to be obtained by sample analysis )	90	95	100	
8	XL-II-D (Sports & Youth Services – Expn. & Improvement)	To develop sportsmanship and leadership quality among school students	Number of Sports Competition organised	6	8	8	Number of children participated in Sports Competition	2000	2500	2500	

Sl. No.	Name of the Scheme / Programmes	Objectives	Outputs				Outcomes				Risk Factors/ Remarks
			Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	Indicator	Achievement 2018-19	Achievement 2019-20 (baseline)	Target 2020-21	
1	2	3	4	5	6	7	8	9	10	11	12
	of Phy. Edn.)		Number of new playgrounds constructed	0	5	50	Number of children participated in Bal Diwas	4000	4200	4200	
			Number of Sports kits provided to students	1000	1000	1100	Number of medals won @ National/International level	0	0	0	
9	GIA for Capital Works	To provide infrastructural facilities to students	Number of additional class rooms constructed	165	NR	NR					
			Number of playgrounds upgraded	11	NR	NR					
			Number of new toilets constructed	42	NR	NR					
			Construction of Sports complex (if any)	Nil	NR	NR	Number of students using facilities at sports complex	10000	NR	NR	