

GENERAL EDUCATION

1. FINANCIAL TARGET & ACHIEVEMENT

Against the revised outlay of Rs.603.70 crore for 2007-08, an expenditure of Rs.556.57 Crore (92.19%) was incurred. Details are indicated below:-

1.1 Programme- Wise

[Rs. in Crore]

| S.No | Heads/Sub Heads of Development | Proposed Outlay 11th FYP 2007-12 | Annual Plan 2007-08 | | | |
|------|--------------------------------|----------------------------------|---------------------|----------------|---------------|--------------|
| | | | Approved Outlay | Revised Outlay | Exp. | % Exp wrt RE |
| 1 | Elementary Education | 956.75 | 155.35 | 202.35 | 202.44 | 100.04 |
| 2 | Literacy/Adult Education | 50.00 | 9.00 | 11.00 | 11.00 | 100.00 |
| 3 | Secondary Education | 1493.25 | 270.65 | 315.15 | 282.38 | 89.60 |
| 4 | Higher Education | 430.00 | 105.00 | 75.20 | 60.75 | 80.78 |
| | Total | 2930.00 | 540.00 | 603.70 | 556.57 | 92.19 |

1.2 Agency/ Department wise

[Rs.in Crore]

| S. No | Agency/ Department | Proposed Outlay 11th FYP 2007-12 | Annual Plan 2007-08 | | | |
|-------|--------------------------|----------------------------------|---------------------|----------------|----------------------------------|--------------------------------|
| | | | Approved Outlay | Revised Outlay | Exp. | % Exp w.r.t RE |
| 1 | Dte of Education | 1740.00 | 280.00 | 326.50 | 293.82 | 89.99 |
| 2 | Dte. Of Higher Education | 430.00 | 105.00 | 75.20. | 60.75 | 80.78 |
| 3 | MCD | 750.00 | 153.00 | 200.00 | 200.00 [200.02] | 100.00 [101.01] |
| 4 | NDMC | 10.00 | 2.00 | 2.00 | 2.00 [9.02] | 100.00 [451.00] |
| | Total | 2930.00 | 540.00 | 603.70 | 556.57 [563.61] | 92.19 [93.36] |

[Figures in brackets indicates actual expenditure]

A. DTE. OF EDUCATION

SCHEME WISE MAJOR FINANCIAL ACHIEVEMENTS

| S. No. | Name of the Scheme | [Rs. in Crore] | | |
|--------|---|---------------------|-------------------|-------|
| | | Annual Plan 2007-08 | | |
| | | Approved Outlay | Revised Estimates | Exp. |
| 1. | Sarva Shiksha Abhiyan | 9.00 | 11.00 | 11.00 |
| 2. | Supply of Text Books | 15.00 | 28.00 | 22.69 |
| 3. | Subsidy for school uniform to the students | 30.00 | 33.15 | 31.81 |
| 4. | Provision of additional schooling facilities to the students in the age group 11-14 and 14-17 years. (New Schools Opened) | 25.00 | 31.35 | 30.43 |
| 5. | School Extension Programme. | 9.00 | 5.35 | 4.76 |
| 6. | Computer Education in Govt. Schools | 46.00 | 36.35 | 31.24 |
| 7. | Stipend to Girl Students. | 10.50 | 10.00 | 8.75 |
| 8. | YUVA | 20.00 | 20.00 | 18.49 |
| 9 | Outsourcing of maintenance work of school buildings through VKS | 10.00 | 35.79 | 9.06 |
| 10 | Minor works/ Repairs of School buildings | 26.00 | 26.00 | 24.02 |

1.3 Reasons for shortfall

1. Under the Scheme' Free Supply of Text Books, an amount of Rs 5.31 crore could not be utilized because some of the schools could not draw money by March 2008.
2. Under the Scheme' Subsidy for School Uniform to Students, an amount of Rs. 1.34 crore could not be utilized due to delay in assessment.
3. Under the scheme 'Additional Schooling Facilities" an amount of Rs.0.92 crore could not be utilized mainly due to non-availability of guest-teachers and transfer of some posts under non-plan.

4. Under the Scheme; School Extension Programme' an amount of Rs 0.59 crore could not be utilized due to non finalization of proposals and non payment for publication of magazine.
5. Under the Scheme; Computer Education' an amount of Rs 5.11 crore could not be utilized due to non- approval for purchase of equipments for CAL studio, etc.
6. Under the Scheme 'Yuva' an amount of Rs 1.51 crore could not be utilized due to delay in finalization of guidelines for organization of local tours by the schools.
7. Under the scheme "Stipend to Girl Students", an amount of Rs. 1.25 crore could not be utilized due to delay in projecting the demand by some of the Heads of schools.
8. Under the scheme "Outsourcing of work of school buildings through VKS", the Heads of schools could not utilize an amount of Rs. 9.06 crore.
9. Under the scheme "Construction of School Buildings " an amount of Rs 1.98 Crore could not be utilized due to late submission of bills to PAO.

2. PHYSICAL TARGETS & ACHIEVEMENTS - 2007-08

| SN | Programme | Unit | 11 th Plan Target | Annual Plan 2007-08 | |
|----|---|-----------------|------------------------------|---------------------|-------------|
| | | | | Target | Achievement |
| 1 | Free Supply of Text Books | Students | Govt. 55 Lakh | 11 Lakh | 11 Lakh |
| | | | Aided 4 Lakh | 76,665 | 76,665 |
| 2 | Subsides for school uniform | Students | Govt. 55 Lakh | 11 Lakh | 11 Lakh |
| | | | Aided | 76,665 | 76,665 |
| 3 | Free Transport Facility to Girl Students in Rural Areas | No. of Students | 21000 | 3500 | 3500 |

| SN | Programme | Unit | 11 th Plan Target | Annual Plan 2007-08 | |
|-----|---------------------------------|-----------------|------------------------------|---------------------|-------------|
| | | | | Target | Achievement |
| 4. | Additional Schooling Facilities | | | | |
| a. | New Schools Opened | No. of Schools | 40 | 8 | 5 |
| b. | Upgraded | | As per Requirement | | 25 |
| c. | Bifurcated | | As per Requirement | | 2 |
| | | | | | |
| 5 | Vocational Education in Schools | No. of Schools | | 205 | 205 |
| 6 | Opening of PVVs | No. of Schools | | 5 | 5 |
| 7 | Computer Education in Schools | No. of Schools | Govt 911 Aided All | 911 205 | 911 205 |
| 8 | Stipend to Girl Students | Students | 13.75 lakh | 2.75 lakh | 2.75 lakh |
| 9 | Coaching facility to students | No of Students | 2.50 Lakh | 50,000 | 50,000 |
| 10 | C/o Pucca School Buildings | Buildings | 20 | 4 | 4 |
| | | SPS Rooms | 500 | 100 | 100 |
| 11 | State Awards to Teachers | No. of Teacher | 300 | 60 | 60 |
| 12. | Awards / Incentives to : | | | | |
| a. | Best Schools | No. of Schools | 220 | 42 | 42 |
| b. | Best Teacher | No. of Teachers | 145 | 29 | 29 |
| c. | Best Student | No. of Students | 6500 | 1300 | 1300 |

1. NEW INITIATIVES

In order to make educational joyful and interesting, Dte of Education introduced a plan scheme called "YUVA" in annual Plan 2007-08. Under this Scheme local/outstation/study tours were organized. YUVA Clubs have been constituted in all

schools to organize competitions on singing, debates; elocution, quizzes, dances, drama and talent hunt within the schools for both students and teachers.

Vidyalya Kalyan Samities (VKS) continued to function to boost people participation in managing schools.

DSIIDC has been associated in repair/renovation and reconstruction of school buildings of the Dte. Of Education in Trans Yamuna Area so as to each the workload of PWD and better upkeep of School buildings.

B. DTE. OF HIGHER EDUCATION

1.1 FINANCIAL ACHIEVEMENTS OF IMPORTANT PLAN SCHEMES

| S. No. | Name of the Scheme | [Rs in Crore] | | |
|--------|--|---------------------|-------------------|-------------|
| | | Annual Plan 2007-08 | | |
| | | Approved outlay | Revised Estimates | Expenditure |
| 1 | G.I.A. to Degree Colleges. | 20.00 | 10.42 | 2.52 |
| 2 | GIA to GGSIP University for Construction of buildings | 54.50 | 54.50 | 54.50 |
| 3 | GIA to Delhi Institute of Heritage Research and Management | 1050 | 0.90 | 0.61 |
| 4 | Introduction of New Courses | 0.50 | 1.27 | 1.27 |
| 5 | Ambedkar University | 5.00 | 0.10 | 0.0075 |
| 6 | GIA to University of National Law School | 5.00 | 5.00 | — |

1.2 REASONS FOR SHORT-FALL

1. Under the Scheme " GIA to Degree Colleges " an amount of Rs 7.90 crore could not be utilized due to late submission of proposal for construction of Auditorium in Gargi College.
2. Under the scheme "GIA to Ambedkar University " an amount of Rs 0.09 crore could not be utilized due to non setting up of university. Vice Chancellor has been appointed in May 2008.
3. Sanction for incurring expenditure of Rs 5 Crore was issued by the Hr Education Department on 28.2.2008 toward payment of GIA to University of National School of Law but funds could not be released due to some administrative / technical reasons

2 PHYSICAL TARGETS & ACHIEVEMENTS - 2007-08

| S. No. | Department / Scheme | Unit | 11 th FYP Target | Annual Plan 2007-08 | |
|--------|---|-----------------|-----------------------------|---------------------|-------------|
| | | | | Target | Achievement |
| 1 | GIA to Colleges and C/O Buildings for Delhi Govt. Sponsored Colleges | No. of Colleges | 5 | 2 | - |
| 2 | GIA to 5 % funded Colleges for construction of Hostels for College going Girls students | No. of Colleges | As per requirement | As per requirement | 2 |
| 3 | Awards for meritorious students studying in Govt. Colleges | No. of Students | As per requirement | As per requirement | 20 |

New Schemes

1. For construction of East Complex of GGSIP University at Suramal Vihar, project was approved at a cost of Rs.65.82 Crore.
2. The project for construction of Shaheed Rajguru College of Applied Sciences for Women at Vasundhera Enclave was approved at a cost of Rs.40.22 Crore.
3. The project for construction of Maharaja Agrasen College at Vasundhara Enclave was approved at a cost of Rs.38.11 Crore.

C. MUNICIPAL CORPORATION OF DELHI

1. Financial achievements

[Rs . in Crore]

| S. No. | Name of the Scheme | Annual Plan 2007-08 | | |
|--------|--|---------------------|-------------------|---------------|
| | | Approved Outlay | Revised Estimates | Fund released |
| 1 | Expansion & Improvement of Pre-Primary Education | 1.12 | 1.12 | 1.12 |
| 2 | Expansion of Primary Education | 13.20 | 13.20 | 13.20 |
| 3 | Improvement of Primary Education | 24.23 | 24.23 | 24.23 |
| 4 | Welfare schemes (Free | 28.60 | 28.60 | 28.60 |

| | | | | |
|---|---|---------------|---------------|---------------|
| | Uniforms/Bags Text Books etc.) | | | |
| 5 | Improvement in Science teaching | 0.85 | 0.85 | 0.85 |
| 6 | Establishment and Inspectorate staff | 1.00 | 1.00 | 1.00 |
| 7 | Construction of school buildings | 68.00 | 68.00 | 68.00 |
| 8 | C/o Porta Cabins | 16.00 | 16.00 | 16.00 |
| | TOTAL | 153.00 | 200.00 | 200.00 |

2. PHYSICAL TARGETS & ACHIEVEMENTS - 2007-08

| S. No. | Department / Scheme | Unit | 11 th FYP Target | Annual Plan 2007-08 | |
|--------|--|--------------------|-----------------------------|---------------------|-------------|
| | | | | Target | Achievement |
| 1 | Additional enrolment in Primary Classes | Number | 1 Lakh | 20,000 | 20,000 |
| 2 | New Schools to be opened | Number | 100 | 20 | 20 |
| 3 | Free Supply of Text Books, School Bags & Uniform + Shoes & Socks | Number of Children | 45 Lakh | 9.05 Lakh | 9.05 Lakh |
| 4 | Merit Scholarships | Number of Children | 35000 | 7000 | 6800 |
| 5 | Spectacles/Hearing Aids | Number of Children | 23.50 Lakh | 5000 | 5000 |
| 6 | Nursery Sections to be opened | Number | 200 | 30 | 0 |

2.1 Reasons of shortfall

No Proposal for opening of New Nursery Section was received from the zones. Funds have been utilized for construction of School building.

2. NEW INITIATIVES

1. For making primary learning a joyful activity and more effective, Computer Aided Learning centers have been established in 1381 Municipal Schools under project

Sharda by out sourcing the entire Programme. Such CAL-Centers will be established in the remaining schools also.

2. Training Programmes for teachers in the field of Computer Education are being organized at six training centers by entering into an agreement with Microsoft Corporation India Ltd. Over 8000 teachers have been trained.
3. ALL tented schools have been replaced with pucca buildings. Tents now are used only in such schools where construction of pucca school buildings is in progress. After completion of the construction works in these schools, there will be no Schools in tents.
4. The work of construction of 1299 class rooms remained in progress and 390 class rooms were completed during this year.
5. 5 boundary walls and 36 toilets blocks were completed and the work of 4 boundary walls and 36 toilets blocks was in progress.

D. NDMC

1. FINANCIAL ACHIEVEMENTS

| [Rs. in Crore] | | | | |
|----------------|---|---------------------|-------------------|---------------|
| S. No. | Name of the Scheme | Annual Plan 2007-08 | | |
| | | Approved Outlay | Revised Estimates | Fund released |
| 1 | Welfare Scheme | 0.74 | 0.74 | 0.74 |
| 2 | Quality Improvement in Elementary Education | 0.15 | 0.15 | 0.15 |
| 3 | Capital Works Programme | 0.95 | 0.95 | 0.95 |
| 4 | Incentives as scholarship for promoting education amongst girls, SC&ST students from class I to V | 0.01 | 0.01 | 0.01 |
| 5 | Secondary education | 0.15 | 0.15 | 0.15 |
| | Total | 2.00 | 2.00 | 2.00 |

2. PHYSICAL TARGETS & ACHIEVEMENTS - 2007-08

| S. No. | Department / Scheme | Unit | 11 th FYP Target | Annual Plan 2007-08 | |
|--------|---------------------------|-----------------|-----------------------------|---------------------|-------------|
| | | | | Target | Achievement |
| | Welfare Scheme | | | | |
| 1 | Free Supply of Text Books | No. of Students | | 19821 | 20552 |
| 2 | Free Uniform | No. of Students | | 14419 | 15057 |
| 3 | Free Stationery | No. of Students | | 14419 | 20552 |
| 4 | Woolen Sweater | No. of Students | | 14419 | 15057 |
| 5 | Free Shoes & Socks | No. of Students | | 14419 | 15057 |
| 6 | Scholarship | No. of Students | | 2500 | 2500 |