

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the 251 meeting of the Project Approval Board held on 10.03.2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for Delhi UT.

Main highlights of the PAB :

- 1. During deliberations in the PAB meeting, the UT informed about its success in launching Chunauti 2018 Programme, Reading Melas, Pragati series (Supplementary) Learning Material, Mentor Teacher Group, Summer Camp (Kuch Masti Kuch Padhai), Mega PTM, 54 Model Schools, IT Initiatives, Vocational education in schools, Jodo Gyan, AIL(Art Integrated Learning), Activities under RAA, Shala Sidhi (School Standard evaluation Frame work) and Mental Maths.**

PAB appreciated the action taken by the UT as it will help in improving quality of education.

- 2. As informed by the UT, there are no untrained teachers in the UT.**

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INTRODUCTION

The 251 meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for Delhi UT was held on 10-03-2017 .

The list of participants who attended the meeting is attached at *Annexure-I*.

i. Initiatives of the UT:

Ms. Rina Ray, Additional Secretary (SE&L) invited Ms Punya Salila Srivastava, Secretary (Education), Government of National Capital Territory of Delhi to share some of the initiatives undertaken by the UT through SSA **Shagun web portal** using **Repository** of SSA Shagun. Ms Punya Salila Srivastava Secretary (Education), Government of National Capital Territory of Delhi shared the following initiatives under SSA:

1. Following activities were organized by the Delhi UT and the success Stories have been uploaded on ShaGun Repository:
 - Chunauti 2018 Programme
 - Reading Melas
 - Pragati series-Supplementary Learning Material
 - Mentor Teacher Group
 - Summer Camp (Kuch Masti Kuch Padhai)
 - Mega PTM
 - 54 Model Schools
 - Capacity building of Teachers , Heads of schools and education Administrators
 - IT Initiative
 - Vocational education in schools
 - Various other worth mentioning activities such as Jodo Gyan , Art Integrated Learning(AIL) programme
 - Activities undertaken under RAA
 - Shala Sidhi School Standard evaluation Frame work
 - Mental Maths
2. Mega Parent-Teacher Meeting (PTM) was carried out in 2016 with the aim to improve overall performance of the students. A video on the subject uploaded on the Shagun website was shown.
3. A video of “Model Delhi Govt School, SBV Rouse Avenue, ITO, Delhi” was shown reflecting thereby well built building complex with allied services, smart class rooms, required reading atmosphere, good library and Gym provisions leading to a revolution in Delhi Govt schools.
4. A video of New School Infrastructure in Delhi showing new building structure having greenery & swimming pool with an emphasis on class rooms ,well equipped laboratories ,sanitation & hygiene aspects , remarkable education aspects and Curricular activities for the children was shown.
5. Summer Camps for the school children were organized. The video in this regard was shared laying emphasis on generating enthusiasm amongst the children for learning by way of reading and enjoying with well planned schematic activities every week such as group work , story generation out of clues, making sentences

out of difficult words in the given write up, Role play for awareness towards cleanliness including yoga and exercises in the beginning etc.

6. Initiatives on improving quality of education in the schools were shared .
7. Girl students are trained in self defence. The video recording in this regard was shared,
8. It was intimated that activities in respect of Outstation Tours, Local Tours, industrial Visits, Summer Camps , Quiz Competitions under Padhe Bharat Badhe Bharat , School Standard Evaluation Programme – Shala Sidhi , Orientation Programme for DURCCS & CRCCS , Kishori Munch , Self Defence for girls , Mental Maths , Special Training Centers , Computer Aided Learning , Drug awareness camps , Swachh Vidyalaya compaign and International disability Day were organized and images have been uploaded on Repository of ShaGun. The same were shown and discussed.
9. While appreciating the initiatives on the part of the UT , The State was advised to work on the following:-
 - A video on Mental Maths may be prepared.
 - Case study on Good Work on Toilet Maintenance/Repairs may be put on ShaGun Repository.
10. The Secretary (Education), Government of National Capital Territory of Delhi requested the PAB to consider Additional Proposal of 7115 Additional Class Rooms. Letter No. DE(29)UEEM/08/CW/2017-18/7145 dated 10.03.2017 from SPD-SSA-Delhi in this regard was submitted immediately after the PAB meeting on 10.03.2017. The Additional Proposal of ACRS has been considered and 226 admissible ACRs , covered under 33% ceiling of district-wise outlay for civil works , have been included in the Fresh ACRS in Category 3 estimates .
11. The Secretary (Education), Government of National Capital Territory of Delhi also placed before the PAB the Proposal of enhancing salary of Contractual Staff by 15% instead of earlier proposal of 10% for 2017-18 and balancing last year's 10% increase left out inadvertently for contractual MIS staff during last year. In this regard. letter No.7144 dated 10/3/17 from SPD-SSA-Delhi was submitted during the PAB meeting and Revised Project Management Cost Proposal was submitted vide mail dated 30.03.2017 from SPD-SSA-Delhi. The proposal has been considered and provisions on this account have been included in the Category wise estimates.

2. Online Monitoring through SSA Shagun:

- Additional Secretary informed the UT team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB estimates in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of UT.
- The UT is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the U.T. is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each UT is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment to be released after submission of Audit report by the States or U.T. i.e. 1st November of financial year).

3. Progress in 2016-17 Commitments & Action Taken

The PAB reviewed the progress made in implementing the commitments given by the UT in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

a) Progress against Expected Outcomes of PAB 2016-2017

S.No	Expected Outcomes	Action taken
1.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their progress and to track out of school children.	Under Process. About 60% work has been completed.
2.	It is expected that over the next three years there will be no out-of-school children. For the year 2016-17, UT has identified 38,804 Out of School Children (OoSC) and it has committed that 75% (29103) children out of these will be enrolled in schools during 2016-17.	Out of the identified children 16958 have been admitted directly in the schools and 8011 enrolled at 214 STCs. Process of bringing more children in STCs continues.
3.	UT will implement Shaala Siddhi (Basic). Guidelines for implementation of the programme will be provided by NUEPA.	UT has implemented Shaala Siddhi (Basic) in all the Govt. and Govt. Aided Schools. 40% schools are in the process of uploading school information on NUEPA web portal and the rest have also initiated the process. 80% of the schools are will be able to upload school information on web portal by

S.No	Expected Outcomes	Action taken
		31/03/2017.
4.	For standards I to VIII the target for 2016-17 to be achieved in the UT Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 40% or above in all subjects.	NAS has been conducted as a pilot study by SCERT with a sample of 3400 students from class 1 to 8 in two districts (Central & New Delhi). The test will be administered in the first week of March, 2017.

b) Progress against PAB commitments 2016-2017

S.No.	Commitments	Action taken
1.	The UT would undertake updation of Ward Education Register through its own funds.	Ward Education Survey has been completed through local authorities and UT govt. has released an amount Rs.2.16 cr. for completion of the ward education survey.
2.	The UT will prepare an annual recruitment plan for teachers.	Yes
3.	The UT will document the initiative of Mental Maths so that it could be shared with other States/ UTs.	Documentation of initiatives under mental math has been done.
4.	The UT will closely look into the reasons of schools having high PTR.	The issue was analysed in detail and to meet up requirement of PTR as per RTE norms provision of guest and contract teacher has been made.
5.	UT will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Done
6.	UT will complete the GIS mapping of all Schools.	GIS mapping of 5766 schools run by Govt. of NCT of Delhi, recognized by DoE, MCD, NDMC & DCB has been completed. However, some newly recognized schools are to be mapped.
7.	All the BRCs and CRCs will be sensitized towards the expected outcomes and commitments given here.	Already done
8.	The UT will take up more mentor organizations for Rashtriya Avishkar Abhiyan (RAA). Currently it only has one mentor organization, IIT Delhi	It is proposed to involve faculties of Science and Maths in Delhi University/Delhi UT Science Teachers Forum and UT Technical colleges as the mentoring agency.

S.No.	Commitments	Action taken
	designated for RAA.	
9.	The UT will ensure timely distribution of textbooks and school grant in 2016-17.	Text books are being distributed in time.
10.	UT will eliminate schools with zero enrolment and redeploy these teachers. UT will rationalize /consolidate schools within the provisions of the RTE Act.	Already done and no school having zero enrolment is running
11.	The UT will study the issue of Gender Parity Index (GPI), as the current GPI shows that the girls might be dropping out.	The study could not be conducted in 2016-17. However, it is proposed to conduct in financial year 2017-18.
12.	UT will create an online inventory of school assets and link it with GIS mapping of schools.	The process for online entry of school assets and linkage with it GIS mapping of schools will be taken up in 2017-18.
13.	The UT would take a deeper look at the dropout rates, which is currently stated to be 0.	The ward education survey has been conducted through local authorities and drop out children have been identified. To bring these children back in the fold of school education. 214 special training centers are running in the UT. Children/parents are being counseled to send back these children in the school system.
14.	The UT will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	The exercise has been made and at present there is no single teacher school exists.
15.	The UT will conduct activities to improve learning levels of children in primary classes focusing on reading & numeracy.	The UT has already initiated the process for improving learning levels of children in primary classes focusing on reading and numeracy for the purpose provision of mentors has been made for each school and supplementary reading materials is provided to all the children. Weekly monitoring of reading levels and reading test administered every Saturday. Reading melas are being organized through SMCs. To create interest in Maths activity based learning skills introduced in all sarvodaya schools in

S.No.	Commitments	Action taken
		collaboration with Jodo Gyan.
16.	UT will undertake Capacity Building of school heads and educational administrators. The UT has undertaken training of 184 (18%) school heads and 10 (20%) educational administrators. It will undertake training of 100% school heads and educational administrators in 2016-17.	Capacity building/leadership programme for 650 DoE - head of schools and 800 principals of local bodies schools has been completed.
17.	The UT will complete all pending Civil Works sanctioned till 2015-16 by 31st July 2016.	Out of 348 ACRs, 144 ACRs are completed and 183 are about to complete. 21 ACRs have been surrendered as the work has already been executed from the UT fund. Out of 38 boys toilets and 185 girls toilets, 59 girls toilets have been completed and 21 boys toilets are in progress . 18 boys toilets and 33 girls toilets have been surrendered as the work has already been executed from the UT fund.
18.	In the current year UT would be conducting additional classes for children of class 6 and above, to ensure that children achieve basic foundational learning.	21 new school buildings with modern facilities constructed and 28 new school buildings are in pipeline. 8000 new classrooms have been constructed and another 800 are on the anvil.

Proposal For 2017-18

4. Appraisal issues- 2017-18

While appreciating the efforts of the UT, PAB noted the following;

- i. The NAS findings were shared with the UT which shows that while in class III 44 % children achieved more than 50% marks in language and 36% children in Maths. In class V number of children achieving more than 50% marks in language declined to 18 % and in Maths 18 %. Only 3% and 9% children could achieve more than 50% marks in Maths and Science respectively in class VIII. UT was advised to improve the learning outcomes of children.
 - ii. Category wise expenditure was discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the UT under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 24%, 18% and 58 % in Category I, II and III respectively.
 - iii. The analytical graph showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
 - iv. Aadhaar coverage of children is 60 % in the UT.
 - v. Against the commitment of mainstreaming 29103 out of school children in age appropriate classes in 2016-17, 16958 have been admitted directly in the schools and 8011 enrolled at 214 STCs.
 - vi. Drop Out Rate at upper Primary level has increased from 0.76% in 2015-16 to 2-06% in 2016-17.
 - vii. There are 62% (1727) Stand alone Primary schools (class 1-5 only)
- b. The specific issues highlighted during the appraisal of the UT AWP&B are given below:

I. Educational Indicators

- a) Decline in Enrolment in Govt + Aided is 8.34% at primary level and 4.48% at upper primary level.
- b) There are large numbers of schools with adverse PTR at Primary level (36%) and at Upper Primary level (16%).

II. Access

- a) As per NIC report (As on 15.02.2017) UT has shared Geo Coordinates of 5757 schools out of which data of all schools was found correct (5731 - 99%) except 26 schools. UT is requested to share the data of the pending schools.
- b) UT has started merging of schools. MCDs have merged 31 schools in 2015 and 38 schools UT in 2016. UT is requested to share the criterion adopted for the same with MHRD/TSG and also to ensure that neighbourhood norms as defined in its RTE Rules are not violated in this process.

III. Zero Enrolment and Single Teacher Schools:

There are 4 primary schools with zero enrolment and there are 5 single teacher primary schools in the UT.

IV. Teacher Vacancy:

There are 8093 vacant posts of Teachers.

V. Issue of Untrained teachers:

All teachers are trained and there are no untrained teachers in the UT.

5. Commitments for the year 2017-18

- i. Under the commitment of UT to undertake updation of Ward Education Register through its own funds it was intimated by the UT that Institutionalized Mechanism will be created for it.
- ii. Child wise data base should be Adhaar wise Add On OOSC.
- iii. Case study on Good Work on Toilet Maintenance/Repairs will be put on ShaGun Repository.
- iv. Case Study on Convergence Aspects projected by Delhi UT under Action Taken against commitments for 2016-17 will be put up on ShaGun Repository.
- v. UT will complete uploading data on ShaGun.
- vi. UT would document their best practices and initiatives and subsequently upload it on the SSA Shagun website. This would enable the UT to showcase its successes and would provide a platform for all States/UTs to learn from each other.
- vii. UT would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary UT Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.

- viii. For the year 2017-18, UT has identified 17466 Out of School Children (OoSC) and it has committed that at least 80% children out of these will be enrolled in schools during 2017-18.
- ix. UT has identified 15,005 out of school children to be covered under Special Training and has committed that at least 11 thousand of these out of school children will be mainstreamed in 2017-18.
- x. UT should use the Child wise database to make the educational indicators robust and reliable.
- xi. UT will maintain a database on details of its teachers, including their Aadhar numbers.
- xii. UT will complete GIS mapping of all schools (100%) and integrate their with the NIC website <http://schoolgis.nic.in/>.
- xiii. UT will create an online inventory of school assets and link it with GIS mapping of schools.
- xiv. UT will undertake consolidation of its schools, within the provisions of the RTE Act, with the view to strengthen primary education and for optimum utilization of resources.
- xv. UT will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department by 1st May, 2017.
- xvi. The UT will rationalize teacher deployment in primary and upper primary schools so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. Special emphasis should be laid on maintaining the subject PTR at the upper primary level.
- xvii. UT will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered.
- xviii. UT should ensure that children with less than grade level learning competencies are identified and provided learning support. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xix. UT will explore the mechanisms for convergence with other departments for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xx. UT should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.

- xxi. UT will display gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photo would be in a size that is visible and identifiable This would help in honoring the teachers who are the fulcrum of the education system.
- xxii. UT will complete all the pending civil works in 2017-18.
- xxiii. UT will ensure inspection and evaluation of all primary and upper primary schools.
- xxiv. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the UT will ensure that all teachers are trained by the extended period.
- xxv. States/UTS have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the UT.

6. Expected Outcomes 2017-18

In the PAB meeting the following specific outcomes have been agreed to:

- i. 80 % of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate at upper Primary level will be reduced from 2.06 % to 0.50 %
- iii. Aadhaar based child tracking data will be updated in year 2017-18.
- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and U.T. and it is suggested that these 'learning outcomes' are included in the UT rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey MHRD will support the UT for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. UT has 1727 standalone Primary Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

7. Financial Issues At a Glance

(a) Principles Governing the release of funds by GoI during 2017-18

- (i) The interventions under SSA have been classified under three categories i.e. Category-1, Category – 2 and Category-3.
- (ii) These Categories namely, Category–1 includes entitlements, Category–2 includes interventions related to quality initiatives and Category–3 includes civil works and teacher salary respectively.
- (iii) Category – 1 and Category – 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

(b) Estimates

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

- (i) The Category-wise details are given below:-

Category-1:

		(Rs. In lakh)
Sl. No.	Intervention	Amount
1	Free textbooks	1014.77
2	Free Uniforms	0
3	School Grant	204.14
4	Maintenance grant	207.90
5	Inclusive Education	354.63
6	Residential schools/hostels	135.90
7	Kasturba Gandhi Balika Vidyalaya	0
8	Major Repair	0
9	Re- imbursement against admission under section 12 (1) (c) of RTE Act	0
10	Project Management	1148.27
	Total Category-1	3065.61

Category-2:

		(Rs. In lakh)
I. No.	Intervention	Amount
1	Teacher Training	470.07
2	Learning Enhancement Programme	499.11
3	Innovation Fund for CAL	450.00

4	Teacher grant	209.53
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	450.00
6	REMS	54.12
7	Community Mobilization	133.30
8	SMC/PRI training	49.21
9	Library	0.00
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	914.30
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	2624.51
Total Category- 2		5854.15

Category-3:

		(Rs. In lakh)
Sl. No.	Intervention	Amount
1	Civil Works	9767.55
2	Teachers' Salary	16092.69
Total Category- 3		25860.24

Grand Total (Categories 1+ 2 + 3) = Rs. 34780.007 lakh

Total Estimated Budget 2017-18

The PAB estimate for the AWP&B for 2017-18 is Rs. **34780.007** lakh as under: -

(Rs. in lakh)			
	Spill Over	Fresh	Total
SSA	4750.357	30029.650	34780.007
KGBV	0.00	0.00	0.00
Total	4750.357	30029.650	34780.007

(Rs. in lakh)		
Estimates	Capital Head (all civil work under SSA & KGBV)	General Head
34780.007	9767.552	25012.455

8. Actual Releases by GoI during 2017-18

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the UT Government Rs. 184.75 crore as its share as per Section 7(3) of the RTE Act. The UT would contribute Rs. 123.17 crore as its UT share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

As per Section 7(5) of the RTE Act, 2009, the UT Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching UT share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the UT should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The UT shall provide for a separate budget head for the SSA central share in the UT Budget. UT should release/transfer the central share to UT implementing Society within 15 days of its receipt in the UT treasury. The UT share should be released to the UT Implementing Society within one month of the release of the central share. All releases by the Centre would be subject to fulfillment of provisions of GFR by the UT.

PAB ESTIMATE DETAILS - CATEGORY-1

Category -1 comprises of Child Entitlements and carries total estimated outlay of Rs.3065.61 lakh. The intervention wise estimate approval for Category 1 is given below:

i. **Free Textbooks (Rs. 1014.77 lakh)**

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
Free Text book	Classes I to II	0.0015	0	0
	Classes III, IV & V	0.0015	0	0
	Classes VI, VII & VIII	0.0025	404920	1012.30
Large Print Book	Classes I to II	0.0015	0	0
	Classes III, IV & V	0.0015	26	0.04
	Classes VI, VII & VIII	0.0025	419	1.05
Braille Book	Classes I to II	0.0015	133	0.20
	Classes III, IV & V	0.0015	261	0.39
	Classes VI, VII & VIII	0.0025	317	0.79
	Total		406076	1014.77

ii. **Free Uniforms: There is no Proposal**iii. **School Grant (Rs. 204.14 lakh)**

(Rs. in lakh)

Intervention	Unit cost	Amount	
		Phy.	Fin.
School Grant			
Primary		2316	115.8
Upper Primary		1262	88.34
Sub Total		3578	204.14

iv. **Maintenance Grant (Rs. 207.90 lakh)**

(Rs. in lakh)

Intervention	Amount	
	Phy.	Fin.
Maintenance Grant		
Maintenance Grant (PS & UPS)	2772	207.90
Sub Total	2772	207.90

v. **Inclusive Education for CWSN (Rs. 354.63 lakh)**

PAB estimates an outlay of Rs. 354.63 lakh under inclusive education for 11821 CWSN identified at a unit cost of Rs. 3000 per child for indicative activities as given below.

(Rs. in lakh)

Sl. No.	Activities	Phy.	Unit Cost	Amount
1	Awareness Campaign prior to assessment camps at Zonal Level	29	0.20	5.80
2	Assessment Camps	12	1.00	12.00
3	Provision of Aids and Appliances	1498	0.025	37.45
4	World Disability Day celebrations at UT level	1	3.50	3.50
5	World Disability Day celebrations at District level	9	0.60	5.40
6	05 day training of General Teachers on Braille	80	0.005	0.40
7	05 day training of General Teachers on Autism spectrum disorder	86	0.005	0.43
8	05 day training of General Teachers on Curricular Adaptation	410	0.005	2.05
9	Material development	1	5.00	5.00
10	Inclusive Exposure visits of peers and CWSN	9	0.80	7.20
11	Parental Counselling	29	0.15	4.35
12	Escort facility for 10 months	8207	0.025	205.175
13	Transport facility for 10 months	2635	0.025	65.875
	Total			354.63

vi. **Residential School/Hostel (Rs. 135.90 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Amount	
		Phy.	Fin.
Residential Schools – 50 Children (Recurring)			
Maintenance per child per month @ Rs. 1500/-	0.180	300	54.00
Stipend @ Rs.100/- per child per month	0.012	300	3.60
Supplementary TLM, Stationery and other educational material per child @ 1000/- per annum	0.010	300	3.00
Salaries			
1 Warden @ Rs. 25,000/- per month	3.00	3	9.00
4 - 5 Full time teachers as per RTE norms @ Rs.	9.600	3	28.80

Intervention	Unit Cost	Amount	
		Phy.	Fin.
20,000/- per month per teacher			
3 part time teachers @ Rs. 5,000/- per month per teacher	1.500	3	4.50
1 Full time Accountant @ Rs. 10,000/- per month	1.200	3	3.60
2 Support Staff – (Accountant/ Assistant, Peon, Chowkidar) @ Rs. 5,000/- per month per staff	1.200	3	3.60
1 Head cook @ Rs. 6,000/- per month and upto 2 Asstt. Cooks @ Rs. 4,500/- per month per cook	1.800	3	5.40
Specific skill training per child @ Rs.1000/- per annum	0.010	300	3.00
Electricity / water charges per child @Rs.1000/- per annum	0.010	300	3.00
Medical care/contingencies @ Rs.1250/- per child per annum	0.0125	300	3.75
Maintenance @ Rs.750/- per child per annum	0.0075	300	2.25
Miscellaneous @ Rs.750/- per child per annum	0.0075	300	2.25
Preparatory camps @ Rs.300/- per child per annum	0.003	300	0.90
P.T.A / school functions @ Rs.300/- per child per annum	0.003	300	0.90
Capacity Building @ Rs.500/- per child per annum	0.005	300	1.50
Physical / Self Defence Training @ Rs.200/- per child per annum	0.002	300	0.60
Non-recurring (one time grant)	0	0	0
Replacement of bedding (once in 3 years)	0.75	3	2.25
Total		3621	135.90

vii. Kasturba Gandhi Balika Vidyalaya (KGBV) : There is no KGBV in Delhi

viii. Major Repair (Rs.0.00 lakh) :

S.No.	Intervention	(Rs. in Lakh)					
		Spill over		Fresh		Amount	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Major Repairs for Primary School	0	0	0	0	0	0
2	Major Repairs for Upper Primary School	0	0	0	0	0	0
	Total	0	0	0	0	0	0

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009** :The proposal of the UT for 38336.children for the year 2016-17 was approved in principle subject to submission of the relevant documents by the UT and appraisal of the same.

x. **Project Management Cost (Rs. 1148.271 lakh)**

The PAB estimated the Project Management cost of Rs. 1148.271 lakh (Rs. 824.022 lakh for UT component plan and Rs. 324.249 lakh for districts component plan).

Activity wise details of the Project Management cost at UT Project Office level and District Project Office level are as below:

UT PO – UT LEVEL

(Rs. In Lakh)

Sl. No.	Details	Amount
1.	Salary/MR to Staff	311.972
2.	Office Expense	15.00
3.	Office Furniture/Equipment	10.05
4.	Printing of Annual Report and Other Forms and Supply of Matirial	2.00
5.	TA DA on workshop/conference/meeting at HQ	3.00
6.	Hiring of Vehicle	42.00
7.	Repair& Maintenance	3.00
8.	Media and Publicity	20.00
9.	Consultancy Charges Including Audit Fee	392.00
10.	Provision for Computer Hardware, Printer etc.	25.00
	Total:	824.022

DPO- DISTRICT LEVEL

(Rs.in lakh)

Sl. No.	Details	Amount
1.	Salary/MR to Staff	189.249
2.	Office Expense	22.00
3.	Office Furniture/Equipment	18.00
4.	Printing of Annual Report and Other Forms and Supply of Material	0.00
5.	TA DA on workshop/conference/meeting at HQ	9.00
6.	Hiring of Vehicle	48.00
7.	Repair& Maintenance	9.00
8.	Media and Publicity	9.00
9.	Consultancy Charges Including Audit Fee	0.00
10.	Provision for Computer Hardware, Printer etc.	20.00
	Total:	324.249

PAB ESTIMATE DETAILS- CATEGORY-2

Category-2 comprises of interventions for improving **Learning Outcomes** and carries total estimated outlay of Rs.5854.15 lakh. The intervention wise estimate for Category 2 is given below

i. Teachers' Training (Rs.470.07 lakh)

(Rs. in lakh)

Intervention	Unit cost	Total	
		Phy.	Fin.
Training			
(A) Training of Teachers			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.005	4000	20.00
(b) Class III to V	0.005	7000	35.00
(c) Class VI to VIII	0.005	24539	122.70
Follow up meetings at CRC level			
(a) Class I & II	0.007	4000	28.00
(b) Class III to V	0.007	7000	49.00
(c) Class VI to VIII	0.007	24539	171.77
Induction Training for Newly Recruited Teachers			
Training of untrained Teachers			
(a) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year I)	0	0	0
(b) Trainng of untrained teachers to acquire professional qualifications over a two year period (Year II)	0	0	0
(B) Training of Resource Persons			
Training for Resource Persons & Master Trainers (this may include BRCCs,BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.01	500	5.00
(b) Class III to V	0.01	500	5.00
(c) Class VI to VIII	0.01	600	6.00
(C) NUEPA School Leadership Programme			

Intervention	Unit cost	Total	
		Phy.	Fin.
RPs Training	0.0200	100	2.00
Head Teacher Training	0.160	1600	25.60
Sub Total		74378	470.07

ii. **Learning Enhancement Programme (LEP) (Rs. 499.11 lakh)**

(Rs. in lakh)

Activity	Amount (Fin.)
Learning Enhancement Prog. (LEP) (up to 2%)	
(a) Class I & II(Pragna material)	161.20
(b) Class III to V (Pragna material)	191.29
(c) Class VI-VIII (NCERT Maths and Science kits)	146.62
Total	499.11

iii. **Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 450.00 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Estimated outlay	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25	9	225.00
Rashtriya Avishkar Abhiyan	25	9	225.00
Total			450.00

iv. **Teacher Grant (Rs. 209.54 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Total	
		Phy.	Fin.
Teachers' Grant			
Primary			
(a) Class I & II	0.0050	6936	34.68
(b) Class III to V	0.0050	17220	86.10
Upper Primary: Class VI to VIII	0.0050	17751	88.76
Sub Total		41907	209.54

v. **Innovation (Rs. 450.00 lakh)**

The PAB estimated an outlay of Rs. 450.00 lakh, under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The UT would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner UT, Ek Bharat Shreshth Bharat and any other innovative activities approved by MHRD.

(Rs in lakh)

Intervention	Total		
	Unit Cost	Phy.	Fin.
Innovation Head up to Rs. 50 lakh per district			
Girls Education	12.50	9	112.50
Intervention for SC / ST children	12.50	9	112.50
Intervention for Minority Community children	12.50	9	112.50
Intervention for Urban Deprived children	12.50	9	112.50
Sub Total			450.00

vi. **REMS (Rs 54.12 lakh)**

(Rs. in lakh)

Sl. No.	Research & Evaluation activities at UT level	Total Estimate		Remarks
		Physical	Financial	
1	Survey of Learning Outcomes	9	0	Rs. 72 lakh booked under innovation at the rate of 8.00 lakh per district.
2	A study of Impact of using Science Kit on Teaching & learning of Science at upper primary level.	9 District	9.028	Recommended as proposed
3	Child Tracking System	4221237	42.21	Recommended @ Rs. 1 per child
4	Shalla-Siddhi	1658352	0	Rs. 108 lakh Recommended under innovation head @ Rs.6.52 per child

5	Tools for screening and identification of specific learning disabilities	9 Districts	0	Rs. 27 lakh to be booked under innovation
	SCPCR @Rs 50 per school	5760	2.88	Recommended as proposed
	Total (UT)		54.12	

Break-up of REMS recommended for 2017-18 (No. of schools-3608)

(Rs. in lakhs)

	UT level @ Rs.1500 per school	District level @ Rs. 0.00 per school	Total Estimated amount @Rs.1500 per school
Research & Evaluation	51.238	0.00	51.238
Supervision & Monitoring	0.00	0.00	0.00
SCPCR @ Rs.50 per School.	2.88	0.00	2.88
Total	54.12	0.00	54.12

vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 133.30 lakhs)

An outlay of Rs.133.30 lakh under 0.5% norm(Community Mobilization activities) was estimated to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the UT Executive Committee.

viii. SMC/PRI Training - (Rs. 49.21 lakh)

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
SMC/PRI Training			
Non-residential (3 days)	0.001	16404	49.21
Sub Total		16404	49.21

The SMC training would include training of SMC members on components of Swacch Vidyalaya including maintenance of toilets, behavioural change among students and Shaala Sidhi.

ix. Library (One time grant)

x. TLE for New Schools : No proposal.

xi. Special Training for OoSC (Rs. 914.30 lakh)

UT is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhaar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again. The status of out of school children reported by the UT is as follows:

Age in years	New Identified OOSC 2016-17			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	1435	1174	2609	8.22	6.72	14.94
08-10	6923	6098	13021	39.64	34.91	74.55
11-14	1082	754	1836	6.19	4.32	10.51
Total	9440	8026	17466	54.05	45.95	100.00

The PAB estimated an outlay of **Rs. 914.30** lakhs for Special Training for coverage of 15005 out of school children as detailed below:

(Rs.in lakhs)

Intervention	Unit cost	Total Estimate	
		Children	Fin.
Residential (Fresh)			
12 months	0.200	100	20.00
Residential (Continuing from previous year)			
12 months	0	0	0
Non-Residential (Fresh)			
12 months	0.060	12389	743.34
3 months			
Non-Residential (Continuing from previous year)			
12 months	0.060	2516	150.96
Seasonal Hostel (Residential)-Migratory children			
9 months	0	0	0
3 months	0	0	0
Seasonal Hostel (Non-Residential)-Migratory children			
3 months	0	0	0
Total		15005	914.30

xii. **Transport facility : No proposal**

xiii. **Academic Support and Supervision through BRCs / URCs & CRC**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 1346.11 lakh + Rs. 1278.40 lakh = Rs.2624.51 lakh). The UT has 284 Block /Urban Resource Centres (BRCs/URCs) and 272 Cluster Resource Centres (CRCs). Estimated outlay for academic support through BRCs/ URCs and CRCs is as below:

a) **BRC/URCs (Rs. 1346.11 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic Support through Block Resource Centre/ URC			
Salary of Faculty and Staff			
(a) 6 RPs at BRC for subject specific training, in position	5.3007	168	890.51
(b) 2 RPs for CWSN in position	4.29	56	240.24
(c) 1 MIS Coordinator in position			
(d) 1 Data Entry Operator in position	2.8	28	78.40
(e) Block Accountant and 1 Accountant-cum-support staff for every 50 schools in position	3.51	32	114.56
(f) Salary of one BRC/URC	0	0	0
Furniture Grant	0	0	0
Replacement of Furniture Grant (Once in 5 years)			
Contingency Grant	0.50	28	14.00
Meeting TA (@ Rs. 2500 P.M.)	0.30	28	8.40
TLM Grant	0	0	0
Maintenance Grant	0	0	0
Sub Total		284	1346.11

b) **Cluster Resource Centres (CRC) (Rs. 1278.40 lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Total Estimate	
		Phy.	Fin.
Academic Support through Cluster Resource Centres			
Salary of Cluster Coordinator, full time and in position	4.48	272	1218.56
Contingency Grant		272	27.20
Meeting, TA		272	32.64
Total		272	1278.40

PAB ESTIMATE DETAILS- CATEGORY-3

Category-3 comprises of interventions like Teacher Salary, Civil Works and others and carries a total estimated outlay of Rs. 25860.24 lakh. The intervention wise estimate for Category 3 is given below:

- i. **Opening of New Primary Schools: No Proposal**
- ii. **Up gradation of Primary Schools to Upper Primary School : No Proposal**
- iii. **Civil Works:** The PAB estimated an outlay of Rs.9767.55 lakh for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Civil Works Construction	0	0	0	0	0	0
NPS(rural)	0	0	0	0	0	0
NUPS (Urban)	1	25.46	0	0	1	25.46
Additional Class Room (rural)	215	3686.13	284	4822.32	499	8508.45
Boys Toilet	28	142.56	7	54.57	35	197.12
Separate Girls Toilet	93	891.43	18	140.31	111	1031.74
CWSN Toilets	0	0	0	0	0	0
Ramp with Handrails	50	4.78	0	0	50	4.78
Total	387	4750.36	309	5017.20	696	9767.55

PAB agreed with the following Surrender Proposal of Delhi UT SSA vide SPD-SSA- Delhi UT letter No. DE (29)/UEEM/CW/2017-18/ 7092-93 dtd. 03.03.2017 :

Sr. No.	Activity for surrender	Physical Number	Financial outlay surrender Rs. in Lakh
1	Additional Classrooms	45	481.32
2	Girls Toilet	44	240.93
3	Boys Toilet	23	65.32
4	Ramps with handrails	12	8.40
Total		124	795.97

- iv. **Teachers' Salary (Rs. 16092.69lakh)**

(Rs. in lakh)

Intervention	Unit Cost	Phy.	Fin.
Teachers' Salary (Recurring-sanctioned earlier) in position			
Primary Teachers			
Primary Teachers- Existing, in position (Regular)	0	0	0

Intervention	Unit Cost	Phy.	Fin.
Primary Teachers- Existing, in position (Contractual)	3.542	2775	9829.05
Head Teachers for Primary in position	0	0	0
Upper Primary Teachers			
UP Teachers (Regular)-Existing	0	0	0
Subject Specific Upper Primary Teachers- in position (Regular)	0	0	0
(a) Science and Mathematics	0	0	0
(b) Social Studies	0	0	0
(c) Languages	0	0	0
Subject Specific Upper Primary Teachers- in position (Contractual)			
(a) Science and Mathematics	3.81	560	2133.60
(b) Social Studies	3.81	223	849.63
(c) Languages	3.81	861	3280.41
Head Teachers for Upper Primary in position (if the number of children exceeds 100 in a school)	0	0	0
Part Time Instructors in position	0	0	0
(a) Art Education	0	0	0
(b) Health and Physical Education	0	0	0
(c) Work Education	0	0	0
Sub Total		4419	16092.69

Teachers in Position

Details of the number of sanctioned post, recruited and vacant for primary, upper primary teachers and head teachers up-to March, 2017 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By UT	Under SSA	Total	By UT	Under SSA	Total	By UT	Under SSA	Total
PS Teachers	24397	2780	27177	23243	2775	26018	1154	5	1159
PS Head Teachers	2144	0	2144	2144	0	2144	0	0	0
PS Total	26541	2780	29321	25387	2775	28162	1154	5	1159
UPS Teachers	24340	3761	28101	19523	1644	21167	4817	2117	6934
UPS Head Teachers	1017	0	1017	1017	0	1017	0	0	0
UPS Total	25357	3761	29118	20540	1644	22184	4817	2117	6934
Grand Total (PS+UPS)	51898	6541	58439	45927	4419	50346	5971	2122	8093

- v. **SIEMAT (One time grant)**
- vi. **NPEGEL(Activity closed)**
- vii. **Special Focus Districts**

PAB discussed the targeted interventions for the 2 Special Focus Districts (SFDs) in the UT. The PAB estimated outlay for these SFDs **Rs. 6942.454 lakh**, which is 19.96 % of the total estimated outlay.

The meeting ended with word of thanks to all present.

LIST OF PARTICIPANTS

1. Ms. Rina Ray, Additional Secretary, D/o SE&L, MHRD
2. Ms. Punya Salila Srivastava, Secretary(Education), GNCTD
3. Saumya Gupta, Deirector(Education), GNCTD
4. E.Raja Babu, SPD,SSA, Delhi
5. Meeta Singh, Additional Commissioner, South MCD
6. Anita Satia, Director, SCERT
7. R.N.Sharma, Consultant, SSA, Delhi
8. Kirshan Kumar, Director, North MCD
9. Ravinder Kumar, DDE(SSA), Delhi Govt.
10. Dr. Rachna Garg, Associate Professor, NCERT, Delhi
11. Shri Rakesh Kumar, SSA Delhi
12. Ajay Kumar Singh, State Co-ordinator, IEDSS Branch, DOE
13. Dr. Nahar Singh, Joint Director,SCERT
14. Sr. Bimal Kumar, Co-ordinator
15. Dr. Ravi Kumar, Academic co-ordinator, IEDSS Branch
16. Shri S.K.Shah, Co-oridnator
17. Shri Ambuj Kumar, Assistant Diretor , East MCD
18. Shri S.D. Sharma, DEO/OSD,SSA
19. Dr.Kusum Sharma, Consultant,SSA,Delhi
20. Shri Sanjay Kumar, Dir.Edu/EDMC
21. Shri N.K.Ghai, Consultant, South DMC
22. Shri Shailendra Kumar Sharma, Principal Advisor DOE Delhi
23. Mitesh Kumar Chowdhary, Sr. Programmer(MIS), Delhi
24. Shri M.Ramamoorthi, DCA, SCERT Delhi
25. Shri Bhagwati Prasad, FCA, SSA , Delhi
26. Shri M.L. Bansal, Additional FCA , SSA ,Delhi
27. Shri Lalit Mohan Sharma, Acctt.Asstt. Delhi
28. Shri Davi Das, SSA , Delhi
29. Shri Jitender Singh, SSA, Delhi
30. Himmat Singh, SSA Delhi
31. Shri Manoj Kumar, AFA, HRD
32. Shri Anil Gairola, Under Secretary, MHRD
33. Ms. Meenakshi Jolly, Director, MHRD
34. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
35. Shri S.P. Malhotra, Chief Consultant, TSG, Ed.CIL
36. Shri R.C. Malik, Chief Consultant, TSG, Ed.CIL
37. Shri M.M.S. Uberoi, Sr. Consultant and State Coordinator, TSG, Ed.CIL
38. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
39. Shri Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
40. Shri K. Girija Shankar, Sr. Consultant, TSG, Ed.CIL

41. Ms. Pankhuri Awasthi, Sr. Consultant, TSG, Ed.CIL
42. Ms. Vandana Kapoor, Sr. Consultant, TSG, Ed.CIL
43. Shri Satya Prakash, Sr. Consultant, TSG, Ed.CIL
44. Shri S.C. Arora, Consultant , TSG, Ed.CIL
45. Ms. Divya Singh, Consultant, TSG, Ed.CIL
46. Ms. Ajit Kaur, Consultant, TSG, Ed.CIL
47. Ms. Arti Panchal, Consultant, TSG, Ed.CIL
48. Dr. Anamika Mehta, Consultant, TSG, Ed.CIL
49. Shri B.L. Bijlani, Consultant, TSG, Ed.CIL
50. Shri Manish Mishra , Consultant, TSG, Ed.CIL
51. Ms. Shilpa Grewal, Consultant, TSG, Ed.CIL
52. Shri Praval Sharma , Consultant, TSG, Ed.CIL
53. Ms.Shahnaz Bano, , Consultant, TSG, Ed.CIL
54. Ms. Talha Malik , Consultant, TSG, Ed.CIL

Results Framework for 2017-18 (Name of the State/UTs DELHI)

Annex-II

Sl. No.	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
PDO : To improve education outcomes of elementary school children in India								
PDO Indicators								
1	Increase in the student attendance rate	78%	87%	87%	89%	Annually	MIS	MIS
2	Increase in the retention rate at primary level	98%	117%	117%	118%	Annually	MIS	MIS
3	Increase in the Transition rate from primary to upper primary	95%	98.5%	98.5%	99%	Annually	MIS	MIS
4	Learning level adequately and regularly monitored	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Intermediate outcome indicators								
Component 1 : Improving quality for enhancing learning								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy	80%	90%	90%	90.5%	Annually	Tools developed by SCERT	SCERT
2	System of State level achievement survey (SLAS) established	Yes	III-H& M V- H&M VIII-Sc, M&H	Completed	III-H& M V- H&M VI II-Sc, M&H	-do-	Yet to be developed	SCERT
3	More government school teachers trained through improved in-service training	Out of 34765 teachers training was imparted to 16546 Teachers at Block level	Training of 34765 teachers	100%	50000 teachers	-do-	SCERT	SCERT
4	Increased teacher attendance	85%	95%	95%	97%	Annually	MIS	MIS

Sl. No.	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
5	Increased training of Head masters		450	800	900	03 day programme once in a year	SCERT	SSA
6	Increased training of educational administrators	Fund not sanctioned	Fund sanctioned	Nil	Nil	-	-	-
Component 2: Strengthening Monitoring and Evaluation								
1	CRC and BRC academic support and supervision	Training imparted by SCERT						
2	Improved community management of schools	90%	SMC formed in all schools	100%	100%	Annually	U-DISE	U-DISE
3	Development and use of school performance standards	No fund sanctioned	QMT formats filled by all schools	Done	QMT for 450 schools	Quarterly	QMT as developed by SCERT	CRCC
4	Improved utilization of funds by states		100%	Tentative expenditure till date is 52% of the sanctioned budget	100%	Annually	Accounts Branch	-
Components 3 : Improving equitable access and retention								
1	Increase in the number of children enrolled at upper primary level in schools		Total enrolment 1115560	Total enrolment at upper primary level 1127379	113000	Annually	MIS	MIS
2	Increase in separate toilets for girls in government schools	27	142	38	104	Annually	MIS	MIS

Sl. No.	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary		As under				MIS	MIS

* State may refer to Project Appraisal Document (PAD) -SSA (III) dated 22nd April, 2014, Page Number 22-28