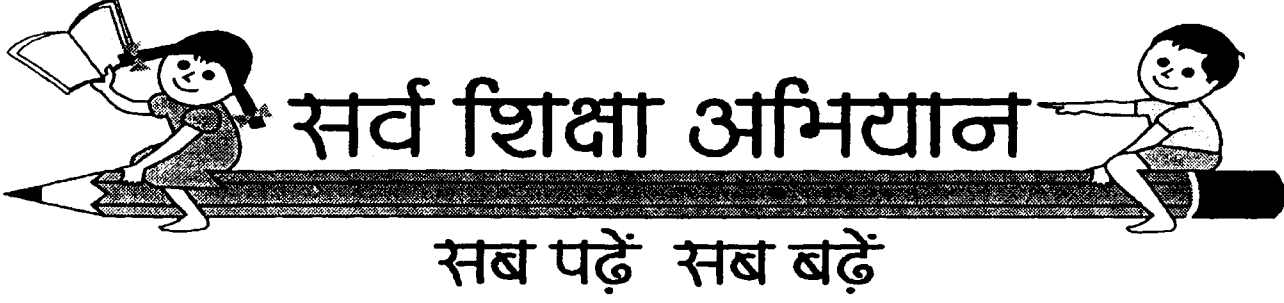


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SARVA SHIKSHA ABHIYAN

HIMACHAL PRADESH

*REPORT ON APPRAISAL OF
ANNUAL WORK PLANS & BUDGET FOR 2009-10*

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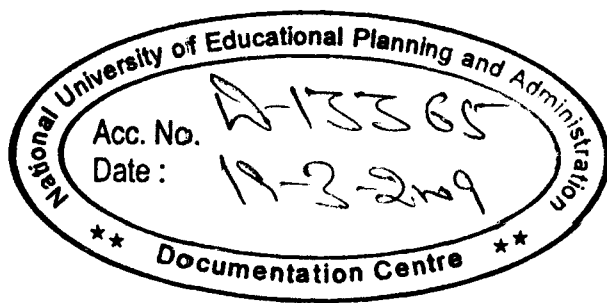


D13365

IN RESPECT OF:

**(Bilaspur, Chamba, Hamirpur, Kangara, Kinnaur, Kullu, Lahaul
Spiti, Mandi, Sirmour, Shimla, Solan and Una)**

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IND-HP



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APPRAISAL REPORT 2009-10

HIMACHAL PRADESH

1. An Executive Summary of key items:-

(I) Progress Overview for 2008-09

(Rs. in lakh)

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (till 31-12-08)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	New School Opening						
1a.	Upgraded EGS /New Primary School						
1b.	New/Upgraded Upper Primary Schools	228		13		6%	
2	Teachers' Salary (UP)	4098	3871.80	3453	2796.93	84%	72%
3	Teacher Grant	49612	248.07	47308	236.54	95%	95%
4	Grants for BRC	76	716.54	76	499.88	100%	70%
5	Grants for CRC	2102	323.95	2102	249.97	100%	77%
6	Teachers' Training						
6.1	In-Service Training	49612	620.15	24806	311.96	50%	50%
7	Intervention for OoSC (No. of Children covered)	9124	121.34	2735	25.10	30%	21%
8	Remedial Teaching	0	0	0	0		
9	Free Text Books	379534	724.95	0	0	0%	0%
10	IED	25476	305.71	12640	100.49	50%	33%
11	Civil Works						
11.1	BRC	1	13.70		0.90	0%	7%
11.2	CRC		34.60		5.00		14%
11.3	Addl. Class Room	1415	2519.45	502	783.91	35%	31%
11.4	Toilets		1.49		3.00		201%
11.5	Girls Toilets	1978	568.03	585	326.38	30%	57%
11.6	Drinking Water	45		20	0.95	44%	
11.7	Boundary Wall	32	46.51	12	12.87	38%	28%
11.8	Furniture for UPS	16367	81.83			0%	0%
11.9	Major Repairs	30	10.50	27	12.11	90%	115%
11.10	Kitchen Shed	3	2.00	3	0.97	100%	49%
	Total Civil Works		3277.90		1145.39		35%
12	TLE	278	139.00	54	27.00	19%	19%
13	Maintenance Grant	14337	1075.28	13739	1008.94	96%	94%
14	School Grant	14950	832.60	14916	830.69	100%	100%
15	REMS		104.66		56.94		54%
16	Management & LEP						
16.1	Management		430.87		219.69		51%
16.2	LEP		136.21		0		0%
	Total (Mgt. + LEP)		567.08		219.69		39%
17	Innovations						
17.1	ECCE		60.00		30.02		50%
17.2	Girls Education		124.12		40.00		32%
17.3	SC/ST		145.96		16.42		11%

SNo.	Activity	Sanctioned Budget (2008-09)		Achievements (till 31-12-08)		% age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
17.4	Computer Aided Learning		600.00		55.78		9%
	Total		930.08		157.21		17%
18	Community Trainings	85436	53.82	49005	42.69	57%	79%
19	SPO		244.85		83.46		34%
	SSA (TOTAL)		14157.78		7793.96		55%
20	NPEGEL		74.91		17.94		24%
21	KGBV		158.60		37.11		23%
	GRAND TOTAL		14391.26		7849.86		55%

(II) A. Financial Information

SSA

(Rs. in lakh)

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against Fund Available
		GOI	State						
2001-02	1617.59	687.38	121.29	808.67	0	0	808.67	0	0
2002-03	4524.02	1696.58	565.53	2262.11	29.08	808.67	3099.86	1907.23	61.53
2003-04	10976.6	5457.01	985.67	6442.68	52.51	1192.63	7687.82	6289.76	81.81
2004-05	12059.89	6086.00	2028.00	8114	55.06	1398.06	9567.12	7971.24	83.32
2005-06	11961.83	7586.00	3361.66	10947.66	77.48	1595.88	12621.02	9747.25	77.23
2006-07	12044.12	6195.5	2065.17	8260.67	98.28	2873.72	11232.67	10355.38	92.19
2007-08	11999.28	7593.67	4088.9	11682.57	74.34	877.29	12634.2	10815.55	85.61
2008-09	14157.75	8426.84	2033.86	10460.7	51.17	1818.65	12330.52	7795.14	63.21

NPEGEL

(Rs. in lakh)

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against Fund Available
		GOI	State						
2003-04	27.54	5.16	0	5.16		0	5.16	15.35	297.48
2004-05	77.7	58.00	11.39	69.39	0	-10.19	59.2	57.58	97.20
2005-06	82.3	28.66	19.22	47.88	0	1.62	49.5	67.98	137.31
2006-07	73.66	55.25	18.42	73.67	0	-18.48	55.19	66.06	119.70
2007-08	71.1	44.21	23.81	68.02	0	-10.87	57.15	57.7	100.90
2008-09	74.91	42.44	0	42.44	0.73	-0.55	42.62	17.61	41.32

KGBV

(Rs. in lakh)

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against Fund Available
		GOI	State						
2005-06	256.62	192.47	64.15	256.62	3.3	0	259.92	55.90	21.51
2006-07	0	0	0	0	3.48	204.02	207.5	65.44	31.54
2007-08	127.99	0.42	0.23	0.65	1.87	142.06	144.58	66.88	46.26
2008-09	158.60	83.72	0	83.72	1.66	77.70	163.08	37.11	22.76

Total

(Rs. in lakh)

Year	Approved AWP&B	Releases		Total Fund received	Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against Fund Available
		GOI	State						
2001-02	1617.59	687.38	121.29	808.67	0.00	0.00	808.67	0.00	0.00
2002-03	4524.02	1696.58	565.53	2262.11	29.08	808.67	2291.19	1907.23	83.24
2003-04	11004.14	5462.17	985.67	6447.84	52.51	1192.63	7692.98	6305.11	81.96
2004-05	12137.59	6144.00	2039.39	8183.39	55.06	1387.87	9626.32	8028.82	83.40
2005-06	12300.75	7807.13	3445.03	11252.16	80.78	1597.50	12930.44	9871.13	76.34
2006-07	12117.78	6250.75	2083.59	8334.34	101.76	3059.26	11495.36	10486.88	91.23
2007-08	12198.37	7638.30	4112.94	11751.24	76.21	1008.48	12835.93	10940.13	85.23
2008-09	14391.26	8553.00	2033.86	10586.86	53.56	1895.80	12536.22	7849.86	62.62
		44239.31	15387.30	59626.61	448.96			55389.16	

For 2008-09:

(Rs. in lakh)

1. Total outlay	14391.26
2. Total Releases	10586.86
2.1 GOI Share	8553.00
2.2 State Share	2033.86
3. Other Receipts	53.56
4. Opening Balance	1895.80
Total Available Fund	12536.22
5. Expenditure till December 2008 (Amount in figures and % age of utilization)	7849.86 (up to December) 54.55 %

(III)

1. Regarding State Share, a letter signed by Director, Himachal Pradesh SSA (enclosed at annexure --) has been provided to appraisal team, which mentions that provision of Rs. 53.00 cr. has been made for matching state share in the year 2009-10.
2. State has no backlog of state share in previous years.
3. The state has incurred expenditure (upto 31 December 07) Rs. 7849.86 lakhs which is 55% against approved budget and submitted an anticipated expenditure of Rs. 13762.65 lakhs (96%). However, as per Finance Unit, TSG estimated expenditure (upto 31 March 08) will be Rs.12746.33 (89%) lakhs approx.
4. Information on maintaining the level of expenditure in education as on 1999-2000 is given below :

(Rs. in lakh)

Year	Expenditure
1999-2000	470.38
2000-2001	460.69
2001-2002	484.70
2002-2003	508.11
2003-2004	528.53
2004-2005	554.96
2005-2006	623.87
2006-2007	792.36
2007-2008	952.65
2008-2009	1281.49(Estimated)
2009-2010 (Budgeted)	1386.62

Proposal & Recommendation 2009-10

(Rs. in Lakhs)

Sr.No.	Activity	Fresh Proposal 2009-10		Recommendation 2009-10		Remark
		Phy.	Fin.	Phy.	Fin.	
1	New Schools Opening					
1.01	Upgradation of EGS to PS	40		40		
1.02	New Primary School	60				
1.03	Upgraded/New UPS					
2	Teachers' Salary					
2.01	New Primary Teachers	200	96.000	80	9.600	3 months salary @ Rs. 4000 per month
2.14	Teachers Salary (Recurring)	4098	4425.840	4098	4425.840	
	SUB TOTAL (New+Recurring)	4294	4521.840	4178	4435.440	
3	Teachers Grant	48475	242.375	48475	242.375	

Sr.No.	Activity	Fresh Proposal 2009-10		Recommendation 2009- 10		Remark
		Phy.	Fin.	Phy.	Fin.	
4	Block Resource Centre	77	724.860	77	724.860	One new block in Shimla distt. is recommended alongwith 20 resource persons
5	Cluster Resource Centres	2102	421.352	2102	421.352	
6	Teachers' Training					
6.01	In-service Teachers' Training at block and distt. Level. (10 days)	484750	484.750	48475	484.750	
6.02	In-service Teachers' Training at cluster Level. (5 Days)	242375	121.188	48475	121.188	
6.03	Others (Resource Persons) 10 Days	18585	18.580	1540	15.400	Based on number of RPs
	Sub Total		624.518	98490	621.338	
7	Interventions for OOSC					
7.01	EGS Centre (P)	2976	45.682	2309	28.516	Recommended for 9 months only
7.02	Non Residential Bridge Course	202	2.980	188	1.880	
7.03	Back to School	1763	29.831			
7.04	AIE Center			1315	13.150	
	Sub Total	4941	80.149	3812	43.546	
8	Remedial Teaching					
9	Free Text Book	363250	700.374	363250	565.336	For General boys & Girls. Unit Cost Rs. 85 per child for Primary & Rs. 250 for UP
10	Interventions for CWSN (IE)	22040	264.480	22040	264.480	Recommended @ Rs. 1200
11	Civil Works					
11.01	BRC	1	8.000	1	8.000	For One new block in Shimla distt.
11.02	CRC	62	124.000			
11.03	Primary School (new)					
11.04	Upper Primary (new)					
11.09	Additional Class Room	200	530.000	80	212.000	For 40 new PS two room each
11.11	Separate Girls Toilet	2533	759.900	2533	759.900	
11.13	Boundary Wall	1198	609.000	97	48.500	
11.16	Head Master's Room	1100	2915.000	788	2088.200	
11.17	Toilet, Drinking Water & Kitchen Shed (for New Primary Schools Only)			40	48.000	For 40 new PS, @ Rs. 1.20 lakhs per Primary Sch.
11.20	Major Repairs (Primary)	294	144.160			Detailed estimates not available
11.21	Major Repairs (Upper Primary)	144	69.900			
	Sub Total of Civil Works		5159.960		3164.600	

Sr.No.	Activity	Fresh Proposal 2009-10		Recommendation 2009- 10		Remark
		Phy.	Fin.	Phy.	Fin.	
12	Furniture for Govt. UPS	52389	261.943	14995	74.975	As per norms
	Sub Total (Civil + Furniture)		5421.903		3239.575	
13.01	TLE - New Primary	100	20.000	40	8.000	
14	Maintenance Grant	14436	1082.700	14436	1082.700	
15	School Grant	15046	838.580	15046	838.580	
16	Research & Evaluation	15046	150.460	15046	150.460	
17	Management & Quality					
17.01	Management & MIS		539.440		536.440	
17.02	Learning Enhancement Prog. (LEP)		150.460		147.110	
	Sub Total	15046	689.900		683.550	
18	Innovative Activity					
18.01	ECCE		168.000		120.000	
18.02	Girls Education		233.400		153.580	As per norms
18.03	SC / ST		135.380		129.840	As per norms
18.04	Computer Education		600.000		600.000	
18.05	Others		60.990			
	Total Innovation		1197.770		1003.420	
19	Community Training	180552	54.166	90276	54.166	
	Total of SSA (District)		17035.426		14379.177	
20	STATE PROJECT OFFICE					
20.1	Research & Evaluation		45.138	15046	45.138	
20.2	Management & MIS		341.330		200.000	
	Total of SPO		386.430		245.138	
	Grand Total (SSA Distt.+SPO)		17421.856		14624.315	
21	NPEGEL		48.230		41.552	
22	KGBV		142.600		142.6	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		17612.686		14808.467	
	Spill Over		772.045		564.534	
	TOTAL AMOUNT		18384.731		15373.001	

Management Cost %	5.1%	5.0%
Learning Enhancement Prog %	0.9%	1.0%
Total Mgt. Cost (Mgt + LEP) %	5.9%	6.0%
Civil Work %	31.1%	22.2%
BRC/CRC Construction %	0.8%	0.1%

(Rs. In lakhs)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	772.05	17421.86	18193.90	564.53	14624.32	15188.85
2	NPEGEL	0.00	48.23	48.23	0.00	41.55	41.55
3	KGBV	0.00	142.60	142.60	0.00	142.60	142.60
	Total	772.05	17612.69	18384.73	564.53	14808.47	15373.00

✓ Allocation in Quality Heads

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	Teacher's Salary	4435.44
2	Teacher's Grant	242.38
3	Teacher's Training	621.34
4	Remedial teaching	0.000
5	BRC	723.520
6	CRC	421.35
7	Free Text Books	565.34
8	School Grant	838.580
9	REMS	195.60
10	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	1003.420
11	NPEGEL	41.552
12	Any funds out of Project Management or State Component which are being provided for quality aspect	147.11
13	TLE for new schools	49.000
	Total of Quality heads	9284.62035
	Total Budget	15373.00
	% of Quality head	60%

(III) Major Issues

Non opening of upper primary schools

1. 1366 upper primary schools were sanctioned to the state but state has opened only 1151 UPS. 215 schools remained to be opened which are in districts with adverse PS to UPS ratio and high number of OOSC.

Issues of Educational Indicators

1. In primary section 2869 (10%) post are vacant and in Upper primary section 3386(13.44%) post are vacant.
2. The enrollment in schools has decreased from last year but teacher pupil ratio remains same as the last year, which implies that there has been a subsequent decrease in number of teachers too.
3. There are 1620 schools having single teacher in the state which is 11% of total schools.
4. The reflection of above points (2,3,), has also clearly emerged in the EDI value of Teacher at primary level ,which has low value for all the district.
5. Repetition Rate has increased from last year at Primary Level. Kullu, Sirmaur, Solan are the districts with high repetition rate at Primary level and Sirmaur, Solan, Kangra, Kullu & Mandi have high repetition rate at Upper Primary level.

Access

1. State had made a commitment to the PAB to evolve a policy for upgradation of EGS centres. State is yet to frame the policy for upgrading all its EGS centres.
2. There is need for detailed school mapping exercise and rationalisation of EGS centres. There are habitations where primary school and EGS centres are running simultaneously. Una and Haroli blocks of Una district are such examples where all habitations are served by primary school still 14 EGS centres are running in these blocks.
3. State did not have a single eligible habitation being unserved at primary level till last year. But in 2009-10 while the numbers of total habitations remain same state has reported 60 eligible habitations being unserved by primary school/EGS. However, enrolment and population trends of the state do not support the reported status of eligible habitations being unserved. Population in Himachal Pradesh has reached to a replacement level and there is a continuous decline in the enrolment in schools. Under these circumstances it very unlikely that habitations will become eligible for P.S within one year.

Out of school children

1. State has made a distinction of Himachali and non Himachali out of school children. Children belonging to only Himachal Pradesh have been accounted for out of school children. Other children who are out of school but belong to some other states have not been counted for out of school population.
2. State has not made adequate preparations for covering all out of school children. It has not proposed any specific strategy for covering migratory out of school children belonging to other states, Van Gujjars, Urban Deprived children and children working as domestic help, as rag pickers and in dhabas etc.. **The state has not developed bridge course material beyond class three.** State needs to focus on covering all out of school children and a commitment to rights based, equity oriented approach ensuring each child's fundamental right to elementary education.

Innovation

1. All activities are similar and uniform across districts. The activities do not seem to be planned at a block/district level. There is a requirement of a need based planning.
2. Remedial teaching need to be provided for girls who are in need of it and not to all the girls in general. The target group needs to be chosen depending on the need of the student group.
3. The details of the activities planned and the calendar of activities are not available.
4. The expenditure pattern of the State seems that most of the funds are being spent in the last quarter.

KGBV and NPGEL

1. Under the KGBV scheme, the hostels have less enrolment than the maximum number. Pangi and Bharmour have an enrolment number of 26 and 21 students. Moreover the number of students have reduced from 387(data as available from the Gender Unit) to 382 in this year.
2. Under the NPEGEL scheme, cluster wise data is not available. The details of the schools and the demographic details of the students need to be made available.
3. The outcome of each activity needs to be clarified and the target group specified.

Quality

1. There are a lot of interventions for Quality Improvement under SSA. However they are not integrated and focused as desired under SSA in 2009 – 10.
2. The State has not proposed for well organized Quality Improvement Programmes in Science, Mathematics, Social Science and Language for the Upper Primary level under LEP.

3. Learning difficulties and factors affecting learning difficulties are not properly analysed from the learning achievement surveys. The State needs to work on it for designing appropriate strategies for addressing learning issues.
4. State is yet to report the progress of Study on Attendance of teachers and students.
5. State is yet to report the effectiveness of the Performance Indicators in tracking and enhancing teacher performance.

(IV) Comments on States commitments and implementation: Team to ascertain the action taken on the State's commitments made during PAB 2008-09.

S No.	Commitment	Achievement	Comments
1	The State will ensure Universal Enrolment in 2008-09	There is near universalisation of enrollment in the State. As per the latest data only 2587 children are out of School which is less than one percent of the children in the age group of 6-14 years.	State is near universal enrollment. But hard to reach out of school children are still uncovered.
2	The State will provide 200 Braille books to visually Impaired Children (VIC). The books would be given to the eligible children by July, 2008.	Orders have been placed by Chamba and Kangra districts to NIVH Dehradun.	Not complied. Books are yet to be given .
3	Within three months, the one remaining KGBV schools will be operationalised.	All the 10 KGBVs are operational.	Complied
4	Construction of 8 KGBV schools should be completed within six months.	Out of 10 KGBVs, the construction of three buildings have been completed and seven are in progress and are likely to be completed within next two months. The buildings at Krian and Mehla have some land disputes which are being resolved at local levels. Additional funds have been arranged from Tribal Sub plan for completion of the building at Bharmaur.	Not Complied. State needs to expedite the construction of KGBVs.
5	Enrolment on KGBV schools should be raised from 36% at percent to 100% seats.	The enrollment in KGBV is 387 out of capacity of 450 girls which is 86 %. Efforts are made to fill up the remaining seats also.	Not Complied. State needs to make concrete efforts.
6	The State will evolve a policy for up- gradation of 331 EGS to formal schools by October, 2008.	Most of the habitations are very small to open a Primary School. Out of 331 EGS schools 246 centres have already been closed and 3637 children enrolled in these centres mainstreamed	Not Complied. State needs to evolve a policy for upgradation of EGS. However state has

S No.	Commitment	Achievement	Comments
		in the nearby regular schools. Efforts are being made to close down the remaining centres and mainstream the children on case to case basis.	proposed to upgrade 40 EGS to primary school
7	The State will get its civil works evaluated by a Third Party.	Third Party Evaluation is proposed to be done through NIIT Hamirpur, Govt. Polytechnic Hamirpur and Govt. Polytechnic Sundernagar.	Not Complied. State needs to expedite the process.
8	The State will complete all pending /spillover civil works by June, 2008.	Regular monitoring of the civil works is being done on monthly basis to speed up the works.	Not Complied. Pending Civil Work is still pending.
9	State had made a commitment in the PAB in the year 2007-08 that it will conduct a study on teacher absenteeism. State will commission this study immediately and take remedial action.	The study has already been launched and is likely to be completed within next two months.	State must share the result with MHRD.
10	The State has 7.30% single teacher schools. The State should rationalize the posting of teachers and will bring down the number of such schools during 2007-08.	As per the State Policy, there are minimum two sanctioned posts of teachers at Primary level but the Schools remain single teacher because of the promotion or retirement of the teachers, and it takes some time to fill the vacancy. Rationalisation is also done at Department level from time to time.	Not Complied. Percentage of single teacher schools have increased from 7.3% to 11% in 2009-10
11	The percentage of enrolment of girls (DISE 2006-07) in primary is 47.29% and 47.16% in upper primary. The State will examine the district wise enrolment of girls and ensure that girls enrolment equals their share of population in each district.	The out of children are below one percent of the population and the enrolment of the girls equals their share of population.	State is near universal enrollment. But hard to reach are still uncovered.
12	The dropout rate at primary levels 1.85% (DISE 2006-07). The State shall take action to bring it down further in 2008-09.	The drop out rates are negligible.	Complied
13	The State will converge with DWM/TSC and meet the needs of Drinking Water and toilets in	The list of the Schools requiring these facilities has been provided to the concerned departments for necessary	Complied. State needs to expedite the process.

S No.	Commitment	Achievement	Comments																		
	the school. 64% of schools do not have separate girls toilet.	action.																			
14	<p>The percentage of children passing with 60% marks and above as per DISE 2006-07 is as follows:</p> <table border="0" data-bbox="363 677 807 848"> <tr> <td></td> <td>Class – V</td> <td>Class – VIII</td> </tr> <tr> <td>Boys</td> <td>52.18</td> <td>23.86</td> </tr> <tr> <td>Girls</td> <td>55.77</td> <td>26.24</td> </tr> </table> <p>The State shall taken action to increase the percentage of children scoring above 60% by 20% during 2008-09.</p>		Class – V	Class – VIII	Boys	52.18	23.86	Girls	55.77	26.24	Efforts are made to improve the classroom teaching and learning for enhancement in the learning levels.	<p>Not Complied. As per AWP&B 2009-10 percentage of children passing with 60% marks and above is as follows</p> <table border="0" data-bbox="1620 787 1958 991"> <tr> <td></td> <td>Class – V</td> <td>Class – VIII</td> </tr> <tr> <td>Boys</td> <td>46.65</td> <td>18.18</td> </tr> <tr> <td>Girls</td> <td>51.28</td> <td>22.08</td> </tr> </table>		Class – V	Class – VIII	Boys	46.65	18.18	Girls	51.28	22.08
	Class – V	Class – VIII																			
Boys	52.18	23.86																			
Girls	55.77	26.24																			
	Class – V	Class – VIII																			
Boys	46.65	18.18																			
Girls	51.28	22.08																			
15	<p>The State has not reviewed the system of teacher accountability as committed in AWP&B of 2007-08. The State will review the Teacher accountability system to ensure:</p> <p>a) Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of schools children in their charge (ii) use of better classrooms practices which encourage child participation, are girl child friendly, remove caste /community basis in classrooms and which lead to overall increase in class learning achievement scores;</p> <p>b) Teacher awards for teachers who conduct regular in school remedial teaching with weaker students and enhance overall class achievement levels.</p>	Teachers accountability system and linking the increments and promotion with performance is required to be taken at Government level. The teachers are motivated to use better classroom practices in the classroom.	Not Complied. State is yet to review the system of teacher accountability.																		
	c) Village Education Committees /PTAs /SDMC's etc. or equivalent bodies bye laws/ rules	The Panchayati Raj institutions have been empowered to monitor teacher attendance and distribution of the	Rules have not been amended.																		

S No.	Commitment	Achievement	Comments
	to be amended to include specific classes to monitor teacher attendance ; assessment of parental satisfaction with learning level of children with respect of class teacher / subject teacher; frequency of parent teacher meets and sharing of children's report card, class work home work with parents; school functions held in which community /parents participated; occasions when parents/ locals community members /local women 's groups must assists the school in distribution of free textbooks , scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and	incentives. The children's report cards are shared with the communities and Bal Melas and Meena weeks are being organized at Cluster, Block and State level with the participation of the community.	
	d) A system for recording teacher attendance with inputs from the community and the Block /district education officials.		Not Complied
	e) The State should constitute the District Level Committees comprising public representations for monitoring the implementation of the SSA programme in all districts as per the revised norms of SSA framework, conveyed to all States/UTs, vide MHRD's O.OM. No. F.2-3./2005 -EE.3 dated 29-8-07. The State will also ensure compliance of Terms of reference of District Level Committees including holding the meetings of such committees on quarterly basis.	The matter has been taken at the Government level for notification of District Level Committees.	Not Complied

2. Introduction & Planning process:

Introduction

Himachal Pradesh has 12 districts out of which 4 districts were covered under DPEP also. SSA was launched in 2001-02. in the State. The State and districts Annual Work Plan and Budget, 2009-10 of SSA was appraised by a team comprising of the following members in the guidance of Ms. Sarita Mittal Director MHRD:

- Mr. Tarun Gupta (Costing)
- Mr. C. Ganapathi
- Ms. Beas Bhowmik
- Mr. Binay Patnayak
- Mr. Amit Saxena
- Ms. Anamika Mehata
- Dr. Manju Narula (NUEPA Nominee)
- Dr. Anupriya Chadha
- Mr. Jyoti Prakash Mohantyt
- Mr. Jitender Kumar Panda and
- Mr. Adil Rasheed (Coordination)

Structure of Planning:

The planning team at the state level comprises of State Project Director, Specific area Coordinators, SIEMAT faculty members, MIS functionaries and District Project Officers. The planning team gets advice from the Chairman, HPPES, Mission Director, SCERT and SIEMAT.

District level core committees for SSA with Deputy Director of Education as Chairman and Principal of DIET as member secretary and lecturer planning and management at the DIET as one of the members were constituted to take up Planning. The district implementation committee constituted under the Chairmanship of the Deputy Commissioner has the representation of the Panchayati Raj Institutions and the NGO's. The core planning teams are being oriented at State Project Office, NIEPA and NIAR Mussorie from time to time. Block Primary Education Officer, Principal of the Senior Secondary School at the Block Headquarter and Block Resource Coordinators are the members of the block level committees.

The Village Education Committees under the Chairmanship of the Panchayat Pradhan have been constituted in all the schools. This committee has representatives of backward sections of the society, women and parents of the disabled children. All the grants are sent to the Village Education Committee for the improvement of the school facilities.

Observation:

Community contribution for universal elementary education school mapping and Micro planning habitation wise/village wise /cluster wise /urban slum wise/ward wise should also be emphasized.

Assessment of Training/workshop need should be according to present requirement and past experience for capacity building.

Planning Process:

Planning process has been based on the feedback from various sources like census data, 7th Educational Survey data, house hold survey, research studies, DISE data, joint review mission reports, resource groups, etc. The district plans have provided block-wise data regarding the number of schools, enrolment in primary and upper-primary schools, gender-wise distribution of students, class-wise, caste-wise enrolment, teachers, out of school children at primary and upper primary level, transition rate, repetition rate, drop out rate, disabled children etc.

It is evident from the plan documents that the plans have been prepared based on the discussions/ meetings conducted at district, block, cluster, village, and school levels. Core groups have been formed at various levels. First of all school development plans are developed by each school and action plans is drawn for self-improvement. These plans are discussed at village level planning meetings followed by cluster level planning meeting and block level planning meetings. In order to prepare plans, it is reported that major emphasis was given on capacity building of planning teams at the district level and the state levels. In addition at the national level capacity building activity is also carried out of state level coordinators through video conferencing.

Recommendations

It appears that although the needs have been identified at different levels, yet it needs to be more structured. The State component plan needs to be more focused, reflecting district specific issues, strategies and special interventions. Planning needs to be more focused on habitation level interventions; Meetings at the community level should be taken up at regular intervals and their views and opinions should be included in the plans. Village education register must be updated on regular basis as population figure do not match the enrolment and out of school figures. Community must be involved in planning, implementation and monitoring of the project. The community is to be organized in meaningful way and go beyond the conventional VEC model. School adoption and recognition to community teachers is the key. Good examples of people's participation and community involvement need to be shared. Capacity building for all State, district, block, cluster and village level officers may be assigned top priority.

Recommendations

- Planning for upgrading of EGS to primary schools: needs to be more focused;
- Special drive to bring out of school children such as bridge courses, residential schools for girls from migratory communities, comprehensive planning for the *Gujjar* tribes;
- The schools that are not performing well consistently should get special focus in training and all SSA activities.
- Need to establish model schools with all the facilities to compete with private schools;

Enrolment

The trend of decline in enrolment is noticed in all the districts. It may be because of opening of the private schools or declining trends in overall population figures. The data presented in the AWP&B shows that only 1% children are out of schools; these are primarily from hardest to reach such as children in widely dispersed and isolated locations in the hills, and the disabled. The data presented of disabled children shows that out of 22040 children around 50% of the children are enrolled in the schools. For the disabled children a significant challenge is the fact that a minor disability in the plains can become a major disability in the hills. The teachers need to be trained and equipped to identify these children.

Recommendations

- Reasons need to be find out for declining enrolment in the state;
- Study the transition rate in more detail to find out the missing (enrolled in private schools) children by covering private schools;
- Identification of reasons for out of school children and planning and executing action in a participatory manner;
- Need of developing context specific strategies to better address the varied learning needs of the children out of school and clearer articulation of the mainstreaming process between EGS and the primary schools.
- Need for integrated training for DIET and District personnel in identifying hard spots and motivational aspects of students;
- Need of convergence with other concerned government agencies to help disabled children such as ICDS (pre-school preparation), Labour welfare and Health;
- Need for teachers training for IED with focus on early detection and identification of disabilities. They should also be trained and oriented to reorganize medical camps in convergence with the Health Department;
- Introduce friendly elements for special children, need to make ramps and railing in schools.

Retention & Repetition Rates

Dropout rate is reported as reduced to .003 percent at the primary level and .021 percent at the upper primary level, which is quite negligible. The repetition rates at the primary and upper primary levels are 4.03 percent and 9.56 percent respectively for all the management schools. There is an urgent need to address the higher rate of repetition rate.

Transition Rates and Pass Percentage

On the one hand transition rate was reported from primary to upper primary level is around 93% and out of school children 1%. It appears some children are going to private schools. There is a need to find out the status of these children. Pass % at the primary level is 97% and at the upper primary level 75%. Girls are performing better than the boys and marginal improvement is observed from the last year.

Recommendations

- All district plans may ensure that data and information across all dimensions are accurate and complete
- Planning for difficult groups may be stated separately in the district plans.
- The State should also undertake extensive field mapping to review the existing situation and base their proposals on the feedback
- Detailed intervention strategies for implementation need to be planned
- Focus on better learning levels so that transition rate increases, repetition rate goes down, pass percentage goes up and more and more students pass with high percentage

Teachers

In spite of sanction of 2 teachers at the primary level and 5 teachers at the upper primary level 1532 primary and 88 upper primary schools have single teacher. In addition at the primary level 2869 and 3386 at the upper primary level teacher's posts are vacant. Around 173 schools are having a PTR greater than 60.

- Urgent need to fill up vacancies of teacher;
- Address issue of adverse PTR by rationalizing the position and posts of teachers wherever needed;
- Setting tighter guidelines for responding to non-attendance of teachers, students, especially at the cluster level.

Infrastructure Facilities

Significant progress has been made in the state with regard to infrastructure facilities. However in spite of this progress 967 schools are having one classroom, many schools and many classrooms need major repair. In addition 47% of the schools are having common toilets while 38% are having girls' toilets.

Recommendations

- Infrastructure facilities need to be improved and allow major repair as per need and requirement;
- All the schools should have minimum basic facilities like functional toilets and drinking water facilities.

3. Education Indicators:

Table - 1 : Enrolment in Primary Schools (All management)

Primary	2005	2006	2007	2008
Bilaspur	34508	34993	33347	33090
Chamba	60868	61393	59674	58526
Hamirpur	41895	41162	40225	39189
Kangra	140331	140347	138716	130647
Kinnaur	8888	8729	8403	8126
Kullu	47762	47944	46141	45356

Primary	2005	2006	2007	2008
Lahaul-Spiti	2903	2847	2749	2712
Mandi	96789	96891	91564	89351
Shimla	71443	76900	78523	77871
Sirmour	52923	57944	56411	57086
Solan	54807	55808	55081	56867
Una	47843	51287	48745	48058
Total	660960	676245	659579	646879

Table - 2 : Enrolment in Primary Schools (Department of Education)

Primary	2005	2006	2007	2008
Bilaspur	26901	25449	23445	22170
Chamba	56615	56509	54697	52661
Hamirpur	28643	26665	24807	22749
Kangra	104304	98309	91203	82844
Kinnaur	7369	7208	6792	6300
Kullu	41647	39675	37344	35572
Lahaul-Spiti	2594	2388	2196	2166
Mandi	79740	75317	70732	67045
Shimla	64897	62122	58457	55329
Sirmour	48999	50046	47554	46566
Solan	43616	42067	39681	38685
Una	38480	37859	35494	33873
Total	543805	523614	492389	465960

Table - 3 : Enrolment in Upper Primary Schools (All Management)

Districts	2005	2006	2007	2008
Bilaspur	22823	21705	22299	21635
Chamba	31047	31902	33696	34010
Hamirpur	26931	26068	27330	27246
Kangra	88483	85797	90383	88467
Kinnaur	5155	4899	4890	4614
Kullu	29661	28969	30062	29124
Lahaul-Spiti	1649	1566	1582	1556
Mandi	62615	61601	63412	62181
Shimla	43568	44323	47160	47222
Sirmour	34342	34471	37277	36315
Solan	34152	33901	36132	36335
Una	30434	30394	30433	30119
Total	410860	405596	424656	418824

Table - 4 : Enrolment in Upper Primary Schools (Department of Education)

District	2005	2006	2007	2008
Bilaspur	19447	17855	18417	17313
Chamba	29058	29368	31283	31144
Hamirpur	21598	19777	20338	19268
Kangra	69657	65840	68620	67915

District	2005	2006	2007	2008
Kinnaur	4443	4189	3969	3695
Kullu	26424	25069	25779	24596
Lahaul-Spiti	1475	1404	1342	1235
Mandi	55044	52000	53475	51638
Shimla	40288	37805	37684	36276
Sirmour	32532	31024	33402	31759
Solan	27862	26652	28173	27586
Una	25769	24515	24731	24162
Total	353597	335498	347213	336587

Table – 5: Gender Wise Enrolment in Primary(All Management)

District	2005 Boys	2006 Boys	2007 Boys	2008 Boys	2005 Girls	2006 Girls	2007 Girls	2008 Girls
Bilaspur	18100	18492	17707	17568	16408	16501	15640	15522
Chamba	31422	31719	30826	30243	29446	29674	28848	28283
Hamirpur	22693	22258	21796	21220	19202	18904	18429	17969
Kangra	75219	75657	74822	70234	65112	64690	63894	60413
Kinnaur	4409	4304	4171	4093	4479	4425	4232	4033
Kullu	24410	24627	23582	23197	23352	23317	22559	22159
L&S	1448	1413	1344	1323	1455	1434	1405	1389
Mandi	49804	50563	47543	46174	46985	46328	44021	43177
Shimla	36463	39488	40398	40284	34980	37412	38125	37587
Sirmour	27244	30127	29434	29825	25679	27817	26977	27261
Solan	28791	29530	29285	30312	26016	26278	25796	26555
Una	26205	28283	26729	26088	21638	23004	22016	21970
Total	346208	356461	347637	340561	314752	319784	311942	306318

Table – 6 : Gender Wise Enrolment in Primary (Department of Education)

District	2005 Boys	2006 Boys	2007 Boys	2008 Boys	2005 Girls	2006 Girls	2007 Girls	2008 Girls
Bilaspur	13567	12835	11888	11174	13334	12614	11557	10996
Chamba	29040	28906	27951	26843	27575	27603	26746	25818
Hamirpur	14642	13522	12530	11440	14001	13143	12277	11309
Kangra	53587	50473	46846	42348	50717	47836	44357	40496
Kinnaur	3544	3458	3258	3043	3825	3750	3534	3257
Kullu	20789	19682	18363	17491	20858	19993	18981	18081
Lahaul-Spiti	1245	1145	1022	1019	1349	1243	1174	1147
Mandi	39593	37488	35041	33111	40147	37829	35691	33934
Shimla	32511	31032	29070	27405	32386	31090	29387	27924
Sirmour	24856	25199	23938	23349	24143	24847	23616	23217
Solan	22134	21373	20178	19697	21482	20694	19503	18988
Una	20541	20240	18951	17949	17939	17619	16543	15924
Total	276049	265353	249036	234869	267756	258261	243366	231091

Table – 7 : Gender wise Enrolment in Upper Primary (All Management)

District	2005 Boys	2006 Boys	2007 Boys	2008 Boys	2005 Girls	2006 Girls	2007 Girls	2008 Girls
Bilaspur	11961	11498	11674	11285	10862	10207	10625	10350
Chamba	17508	17779	18569	18470	13539	14123	15127	15540
Hamirpur	14159	14040	14754	14824	12772	12028	12576	12422
Kangra	46216	45405	47807	46578	42267	40392	42576	41889
Kinnaur	2581	2434	2412	2223	2574	2465	2478	2391
Kullu	15364	14947	15662	15150	14297	14022	14400	13974
L&S	736	737	752	743	913	829	830	813
Mandi	32626	32110	32966	32304	29989	29491	30446	29877
Shimla	22447	22893	24388	24686	21121	21430	22772	22536
Sirmour	18194	18381	19700	19064	16148	16090	17577	17251
Solan	18348	18210	19428	19477	15804	15691	16704	16858
Una	16062	15876	15961	16025	14372	14518	14472	14094
Total	216202	214310	224073	220829	194658	191286	200583	197995

→ **Table – 8 : Gender Wise Enrolment in Upper Primary (Department of Education)**

	2005 Boys	2006 Boys	2007 Boys	2008 Boys	2005 Girls	2006 Girls	2007 Girls	2008 Girls
Bilaspur	9815	9050	9300	8697	9632	8805	9117	8616
Chamba	16336	16323	17213	16799	12722	13045	14070	14345
Hamirpur	10848	10077	10380	9878	10750	9700	9958	9390
Kangra	35048	33426	34712	34342	34609	32414	33908	33573
Kinnaur	2170	2027	1890	1708	2273	2162	2079	1987
Kullu	13399	12595	13012	12354	13025	12474	12767	12242
L&S	647	652	638	585	828	752	704	650
Mandi	28001	26162	26887	25911	27043	25838	26588	25727
Shimla	20408	18955	18919	18192	19880	18850	18765	18084
Sirmour	17075	16239	17267	16247	15457	14785	16135	15512
Solan	14366	13629	14378	13958	13496	13023	13795	13628
Una	13244	12589	12753	12713	12525	11926	11978	11449
Total	181357	171724	177349	171384	172240	163774	169864	165203

Table – 9 : Caste wise Enrolment in Primary (Department of Education)

District	2006 Gen	2007 Gen	2008 Gen	2006 SC	2007 SC	2008 SC	2006 ST	2007 ST	2008 ST	2006 OBC	2007 OBC	2008 OBC
Bilaspur	14471	13140	12442	8311	7771	7501	1072	1042	882	1595	1492	1345
Chamba	26009	25584	24020	13643	13116	12812	15781	14889	14553	1076	1108	1276
Hamirpur	12322	11095	9876	8835	8413	7984	206	233	215	5302	5066	4674
Kangra	23915	21950	19938	29383	28027	26126	5750	5718	5144	39261	35508	31636

District	2006 Gen	2007 Gen	2008 Gen	2006 SC	2007 SC	2008 SC	2006 ST	2007 ST	2008 ST	2006 OBC	2007 OBC	2008 OBC
Kinnaur	1595	1592	1598	2863	2713	2527	2674	2397	2139	76	90	36
Kullu	23845	22270	21051	14318	13711	13233	650	579	511	862	784	777
L & S	218	219	199	291	251	224	1828	1702	1707	51	24	36
Mandi	40520	38350	35353	29289	27424	26545	1120	1084	1078	4388	3874	4069
Shimla	37569	35199	32970	23968	22691	21830	366	427	407	219	140	122
Sirmour	22050	19655	18982	19435	18951	18883	979	1227	1079	7582	7721	7622
Solan	21609	20414	20246	16702	15793	15155	1837	1749	1588	1919	1725	1696
Una	12003	10985	10223	11743	11218	10898	530	577	919	13583	12714	11833
Total	236126	220453	206898	178781	170079	163718	32793	31624	30222	75914	70246	65122

Table – 10 : Caste wise Enrolment in Upper Primary (Department of Education)

District	2006 Gen	2007 Gen	2008 Gen	2006 SC	2007 SC	2008 SC	2006 ST	2007 ST	2008 ST	2006 OBC	2007 OBC
Bilaspur	10784	11200	10327	5269	5416	5231	665	655	609	1137	1146
Chamba	14663	15759	15297	5505	6359	6077	8384	8326	9015	816	839
Hamirpur	10152	10120	9304	5892	6214	6058	139	152	151	3594	3852
Kangra	18450	19214	18141	17702	18119	18134	4351	4725	4962	25337	26562
Kinnaur	351	417	409	1707	1553	1571	2084	1946	1696	47	53
Kullu	16055	16275	15308	7868	8233	8063	506	559	472	640	712
L & S	58	70	46	130	128	58	1215	1144	1131	1	0
Mandi	30677	31130	29138	17583	18566	18424	853	698	721	2887	3081
Shimla	24048	23343	21918	13407	13935	13942	271	276	264	79	130
Sirmour	14736	14999	13782	9920	10919	10783	394	578	545	5974	6906
Solan	14219	14969	14451	9673	10229	10362	1310	1498	1384	1450	1477
Una	8092	8457	7926	6697	6662	6755	465	525	523	9261	9087
Total	162285	165953	156047	101353	106333	105458	20637	21082	21473	51223	53845

Observations:

District wise %Decrease in Enrolment at Primary Level

District	Primary						
	Total Enrolment	Boys%	Girls%	Gen	SC	ST	OBC
Bilaspur	0.77	6.13	5.45	5.31	3.47	15.36	9.85
Chamba	1.92	2.88	1.92	6.11	2.32	2.26	Inc.
Hamirpur	2.58	2.64	2.5	10.99	5.1	7.73	7.74
Kangra	5.82	2.4	0.21	9.17	6.78	10.04	10.9
Kinnaur	3.3	1.89	1.96	Inc.	6.86	10.76	60
Kullu	1.7	1.87	4.7	5.47	3.49	11.74	0.89
Lahaul-Spiti	1.35	1.63	1.77	9.13	10.76	Inc.	Inc.

	Primary						
District	Total Enrolment	Boys%	Girls%	Gen	SC	ST	OBC
Mandi	2.42	1.56	1.14	7.81	3.21	0.55	Inc.
Shimla	0.83	0.79	0.75	6.33	3.79	4.68	12.86
Sirmour	Inc.	0.28	1.41	3.42	0.36	12.06	1.28
Solan	Inc.	Inc.	Inc.	0.82	4.04	9.21	1.68
Una	1.41	Inc.	Inc.	6.94	2.85	Inc.	6.93
Overall State	1.93	2.04	1.8	6.15	3.74	4.43	7.29



District wise %Decrease in Enrolment at Upper Primary Level

	Upper Primary						
District	Total Enrolment	Boys% U.Primary	Girls% U. Primary	Gen	SC	ST	OBC
Bilaspur	2.98	3.33	2.59	7.79	3.42	7.02	0
Chamba	Inc.	0.53	Inc.	2.93	4.43	Inc.	10.01
Hamirpur	0.31	Inc.	1.22	8.06	2.51	0.66	2.52
Kangra	2.12	2.57	1.61	5.58	Inc.	Inc.	Inc.
Kinnaur	5.64	7.84	3.51	1.92	Inc.	12.85	64.15
Kullu	3.12	3.27	2.96	5.94	2.06	15.56	Inc.
Lahaul-Spiti	1.64	1.2	2.05	34.29	54.69	1.14	0
Mandi	1.94	2.01	1.87	6.4	0.76	Inc.	Inc.
Shimla	Inc.	Inc.	1.04	6.1	Inc.	4.35	Inc.
Sirmour	2.58	3.23	1.85	8.11	1.25	5.71	3.72
Solan	Inc.	Inc.	Inc.	3.46	Inc.	7.61	5.96
Una	1.03	Inc.	2.61	6.28	Inc.	0.38	1.42
Overall State	1.37	1.45	1.29	5.97	0.82	Inc.	0.44

Observation :

The Enrolment is decreased in each category from the previous year .The reason given by the state is that “The population in Himachal Pradesh has nearly come to replacement level. The census projections of the population in the lower age groups are also showing decreasing trends. Secondly the flow of students from Government to Private Schools is also contributing to this as more number of private Schools are being opened every year.”

To enhance the enrolment The infrastructural facilities should be added and the teacher trainings should be organized to make teaching and learning joyful to reverse the flow of students from Govt. Schools to Private Schools.

In the above table District Bilaspur, Hamirpur,Kullu have a decrease in all the categories.

→ **Table – 11: Teacher’s Profile by Dept. of Education**

District name	Primary		Upper Primary	
	Sanctioned	In Position	Sanctioned	In Position
BILASPUR	1569	1326	1256	1096
CHAMBA	3050	3035	2949	2324
HAMIRPUR	1383	1150	1365	1262
KANGRA	5030	4875	4553	4239
KINNAUR	489	467	477	424
KULLU	2130	1891	1351	1070
LAHAUL & SPITI	476	430	347	311
MANDI	4629	3991	3355	3105
SHIMLA	3996	3463	4268	3548
SOLAN	2760	2444	2178	1499
SIRMAUR	2194	1882	1792	1696
UNA	1624	1507	1296	1227
Total	29330	26461	25187	21801

Observation:

In primary section 2869(10%) post are vacant and in Upper primary section 3386(13.44%) post are vacant. Efforts should be made to fill up the vacancies as soon as possible.

→ **Table – 12 : Teacher Pupil Ratio (Department of Education)**

Districts	2005	2006	2007	2008
Bilaspur	20	18	17	16
Chamba	20	18	16	16
Hamirpur	20	19	18	17
Kangra	23	19	17	17
Kinnaur	15	14	13	11
Kullu	25	23	22	20
Lahaul-Spiti	6	5	5	5
Mandi	20	18	16	17
Shimla	16	14	13	13
Sirmour	21	21	19	20
Solan	21	19	18	19
Una	26	25	23	21
H.P.(State)	20	18	17	17

Observation:

Teacher pupil ration is remains same as the last year, which implies the fact there is subsequent decrease in no. of teacher according to the enrolment.(Enrolment as well as the no. of teacher both decreased in comparison to the last year).

Table – 13 : Repetition Rates in Primary and Upper Primary classes by Dept. of Education

Districts	Primary			Upper Primary		
	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	3.16	3.18	3.17	8.95	7.55	8.25
Chamba	4.51	4.12	4.32	10.11	8.17	9.24
Hamirpur	1.28	0.90	1.09	9.58	9.00	9.29
Kangra	4.06	3.35	3.71	10.49	9.64	10.07
Kinnaur	3.19	3.17	3.18	7.09	6.59	6.83
Kullu	8.53	7.97	8.25	17.13	14.55	15.85
Lahaul-Spiti	2.54	1.28	1.87	8.31	11.36	9.91
Mandi	4.95	4.03	4.49	10.92	9.30	10.11
Shimla	6.36	5.44	5.90	10.48	9.10	9.79
Sirmour	9.26	7.84	8.55	21.67	19.19	20.47
Solan	9.13	7.20	8.18	17.62	14.16	15.93
Una	7.40	5.80	6.65	11.42	7.81	9.67
Total	5.80	4.91	5.36	12.56	10.74	11.67

Source :DISE data as on 30-9-08

Observation:

Year	2006-07	2007-08
Repetition Rate at Primary	5.00	5.36
Repetition Rate at Up. Primary	13.29	11.67

Repetition Rate has increased at Primary Level. Considering the main focused area of Quality efforts should be made to address the issue through teacher trainings, monitoring and introduction of Learning Enhancement Programmes. The Kullu, Sirmaur, Solan at Primary and Sirmaur, Solan, Kangra, Kullu & Mandi have the high repetition rate at Upper Primary level.

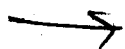


Table – 14 : Transition Rate

District Name	Transition Rate		
	Boys	Girls	Total
Bilaspur	93.64	96.59	95.04
Chamba	90.10	81.89	86.16
Hamirpur	99.84	101.30	100.51
Kangra	88.98	90.72	89.79
Kinnaur	92.89	93.70	93.30
Kullu	90.67	86.10	88.46
Lahaul-Spiti	90.44	101.64	95.96
Mandi	96.26	95.23	95.76
Shimla	99.63	96.81	98.27

District Name	Transition Rate		
	Boys	Girls	Total
Sirmour	89.87	84.53	87.30
Solan	95.84	92.29	94.18
Una	93.82	95.20	94.45
Total	93.26	91.77	92.56

Source :DISE data as on 30-9-08

Observation:

Year	2003-04	2004-05	2005-06	2006-07	2007-08
Transition Rate	98.69	90.71	-	94.80	92.56

Transition Rate has decreased from the last year. The district which has the low transition rate are Chamba, Kangra, Kullu & sirmaur.

Table – 15 : Data of 7th Educational Survey

Sr. No.	District	Total no. of Habitations	Number of Habitations having Schools Facility at					
			Primary Stage			Upper Primary Stage		
			Within them	Within 1 km but not within them	Beyond one km	Within them	Within 3 km but not within them	Beyond three km
1	Bilaspur	1573	565	865	143	172	1228	173
2	Chamba	4371	1053	1993	1325	276	2756	1339
3	Hamirpur	1849	547	1165	137	253	1559	37
4	Kangra	4466	1700	2086	680	694	3424	348
5	Kinnaur	231	156	38	37	73	116	42
6	Kullu	2283	718	965	600	162	1409	712
7	L&S	302	195	65	42	60	161	81
8	Mandi	7823	1670	3839	2314	521	5388	1914
9	Shimla	5572	1581	2422	1569	484	3676	1412
10	Sirmaur	2773	924	938	911	235	1477	1061
11	Solan	3242	728	1529	985	230	2200	812
12	Una	1359	492	643	224	210	1050	99
TOTAL		35844	10329	16548	8967	3370	24444	8030



Table – 16 (a): Examination Rate (Department of Education)

Primary

Districts	Number appeared in class V			Number passed in class V		%Passed		% Passed with more than 60 %	
	Boys	Girls	Total	Boys	Girls	Boys	Girls	Boys	Girls
Bilaspur	3285	3165	6450	3195	3101	97.26	97.98	46.45	51.63
Chamba	10455	9865	20320	10059	9582	96.21	97.13	39.87	41.48
Hamirpur	2967	2809	5776	2945	2787	99.26	99.22	60.67	64.54
Kangra	13349	12591	25940	12633	12133	94.64	96.36	45.69	51.24
Kinnaur	649	708	1357	638	699	98.31	98.73	40.99	44.63
Kullu	4031	4043	8074	3833	3893	95.09	96.29	49.02	52.96
Lahaul-Spiti	239	252	491	234	248	97.91	98.41	29.29	35.71
Mandi	8909	9170	18079	8607	9004	96.61	98.19	47.10	52.29
Shimla	6107	6085	12192	5929	5930	97.09	97.45	53.94	59.11
Sirmour	6667	6608	13275	6057	6164	90.85	93.28	38.17	42.28
Solan	4322	4333	8655	4146	4240	95.93	97.85	52.64	59.82
Una	4446	3906	8352	4324	3809	97.26	97.52	51.84	58.01
Total	65426	63535	128961	62600	61590	95.68	96.94	46.65	51.28

Table – 16 (b): Upper Primary

Districts	Number appeared in class VIII			Number passed in class VIII			%Passed		% Passed with more than 60 %	
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Boys	Girls
Bilaspur	3689	3748	7437	2882	3053	5935	78.12	81.46	23.31	28.55
Chamba	8182	6558	14740	6540	5434	11974	79.93	82.86	14.58	16.77
Hamirpur	4022	4077	8099	3126	3221	6347	77.72	79.00	28.24	31.17
Kangra	12366	12269	24635	9210	9243	18453	74.48	75.34	18.71	22.81
Kinnaur	759	765	1524	650	616	1266	85.64	80.52	18.97	21.96
Kullu	4751	4748	9499	3231	3311	6542	68.01	69.73	12.12	15.25
Lahaul-Spiti	163	188	351	138	153	291	84.66	81.38	31.29	32.98
Mandi	10228	10056	20284	7919	7777	15696	77.42	77.34	22.14	25.40
Shimla	6874	6822	13696	5457	5566	11023	79.39	81.59	22.16	27.02
Sirmour	7366	7034	14400	4342	4399	8741	58.95	62.54	9.29	11.67
Solan	5011	4927	9938	3453	3578	7031	68.91	72.62	15.17	19.14
Una	4850	4398	9248	3506	3435	6941	72.29	78.10	18.62	25.65
Total	68261	65590	133851	50454	49786	100240	73.91	75.90	18.18	22.08

Source: DISE data as on 30-09-2008 Year 2008-09

Table – 17: Position of covering out of school children- Coverage for the next year

Sr. No	District	No. of out of School Children	No. of Children to be covered under different strategies in the current year					Total
			Mainstreaming	EGS	NRBC	HBE	Innovation	
1	Bilaspur	0	0	0	0	0	0	0
2	Chamba	0	0	0	0	0	819	819
3	Hamirpur	80	0	70	80	0	0	150
4	Kangra	0	0	262	0	399	0	661
5	Kinnaur	4	0	4	0	0	0	4
6	Kullu	51	51	0	0	108	39	198
7	L&S	0	0	0	0	0	0	0
8	Mandi	0	0	0	62	0	0	62
9	Shimla	0	0	186	0	0	0	186
10	Sirmour	54	54	0	46	0	0	100
11	Solan	13	0	0	0	0	387	387
12	Una	20	20	0	0	0	0	20
Total		2587	125	522	188	507	1245	2587

Table: – 18 : Age wise breakup of Out of school children

Sr.No	District	Age wise Data											
		6 to 8			8 to 11			11 to 14			6 to 14		
		B	G	T	B	G	T	B	G	T	B	G	T
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	28	42	70	96	186	282	154	313	467	278	541	819
3	Hamirpur	46	50	96	30	24	54	0	0	0	76	74	150
4	Kangra	120	115	235	99	91	190	122	114	236	341	320	661
5	Kinnaur	0	0	0	0	0	0	1	3	4	1	3	4
6	Kullu	27	16	43	22	14	36	48	71	119	97	101	198
7	L&S	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	8	7	15	11	9	20	18	9	27	36	26	62
9	Shimla	30	32	62	21	27	48	40	36	76	91	95	186
10	Sirmour	6	6	12	4	12	16	34	38	72	44	56	100
11	Solan	33	27	60	81	88	169	70	88	158	184	203	387
12	Una	0	0	0	0	0	0	2	18	20	2	18	20
	Total	298	295	593	364	451	815	489	690	1179	1150	1437	2587

Table – 19 : Distribution of Schools having Single Teacher (Deptt. of Education)

District	Schools	Enrolment (I-VIII)	Nos. of Teacher	Classrooms
Bilaspur	102	2720	102	240
Chamba	72	1794	72	153
Hamirpur	113	3215	113	389
Kangra	98	2589	98	244
Kinnaur	9	109	9	19
Kullu	134	4315	134	318
Lahaul-Spiti	43	264	43	80
Mandi	353	10088	353	891
Shimla	396	9773	396	928
Sirmour	137	4519	137	330
Solan	123	3655	123	289
Una	40	1400	40	98
Total	1620	44441	1620	3979

Observation:

There are 1620 schools having single teacher in the state. Every Primary School is having two sanctioned posts of teachers and Upper Primary with 3 teachers. The single teacher on a point of time is because of vacancies arisen due to promotion, superannuation or transfer at a point of time which should be filled as soon as possible.

Table – 20 : Distribution of Schools having Single Classroom (Deptt. of Education)

District	Schools	Enrolment (I-VIII)	Nos. of Teacher	Classrooms
Bilaspur	71	1857	155	71
Chamba	92	3139	261	92
Hamirpur	16	339	53	16
Kangra	158	5619	451	158
Kinnaur	15	251	38	15
Kullu	49	1641	91	49
Lahaul-Spiti	29	129	54	29
Mandi	194	5956	525	194
Shimla	222	5404	528	222
Sirmour	53	1884	113	53
Solan	35	857	75	35
Una	33	1205	95	33
Total	967	28281	2439	967

Table – 21 : Distribution of Schools having PTR \geq 100 (Deptt. of Education)

District	Schools	Enrolment (I-VIII)	Nos. of Teacher	Classrooms
Bilaspur	0	0	0	0
Chamba	0	0	0	0
Hamirpur	0	0	0	0
Kangra	0	0	0	0
Kinnaur	0	0	0	0
Kullu	0	0	0	0
Lahaul-Spiti	0	0	0	0
Mandi	0	0	0	0
Shimla	2	207	2	8
Sirmour	1	391	3	4
Solan	0	0	0	0
Una	1	145	1	4
Total	4	743	6	16

Table – 22 : Distribution of Schools having Student Classroom Ratio \geq 60 (Deptt. of Education)

District	Schools	Enrolment (I-VIII)	Nos. of Teacher	Classrooms
Bilaspur	7	882	29	13
Chamba	18	1950	93	27
Hamirpur	2	263	9	4
Kangra	49	6241	242	85
Kinnaur	1	64	2	1
Kullu	14	2316	67	33
Lahaul-Spiti	0	0	0	0
Mandi	31	4405	140	62
Shimla	11	1187	56	15
Sirmour	15	2396	66	33
Solan	16	3476	105	44
Una	9	1211	40	16
Total	173	24391	849	333

Web Portal :

Year	Quarter	No. of Districts	Status of Data Entry (No. of Districts)		
			Completed	In Progress	Yet to Start
2007	IV Qtr	12	<u>10</u>	<u>2</u>	0
2008	I Qtr	12	<u>11</u>	<u>1</u>	0
2008	II Qtr	12	<u>11</u>	<u>1</u>	0
2008	III Qtr	12	<u>4</u>	<u>5</u>	<u>3</u>
2008	IV Qtr	12	0	<u>3</u>	<u>9</u>

Educational development Index (EDI)-DISE 2007-08

EDI values & Rank at National Level:

	Index	06-07	07-08
At Primary	Access	6	30
	Infrastructure	16	21
	Teacher	14	19
	Outcomes	2	7
At Upper Primary	Access	8	4
	Infrastructure	14	21
	Teacher	9	15
	Outcomes	3	15
Composite	Primary Level	7	19
	Up. Primary	6	16
	Pri. & U. Primary	6	17

EDI values & Rank at District Level:

District	Primary					Rank
	Access	Infra	Teachers	Outcome	Primary	
BILASPUR	0.923	0.776	0.565	0.822	0.774	192
CHAMBA	0.692	0.724	0.534	0.850	0.703	428
HAMIRPUR	0.924	0.824	0.601	0.853	0.803	92
KANGRA	0.849	0.677	0.614	0.829	0.747	295
KINNAUR	0.858	0.721	0.574	0.802	0.742	310
KULLU	0.739	0.752	0.517	0.792	0.702	429
LAHUL & SPITI	0.864	0.667	0.513	0.854	0.730	353
MANDI	0.699	0.638	0.559	0.861	0.695	449

District	Primary					
	Access	Infra	Teachers	Outcome	Primary	Rank
SHIMLA	0.710	0.644	0.512	0.843	0.682	480
SIRMAUR	0.661	0.734	0.523	0.748	0.667	501
SOLAN	0.685	0.780	0.571	0.831	0.718	390
UNA	0.846	0.771	0.618	0.823	0.767	226

District	Upper Primary					
	Access	Infra	Teachers	Outcome	Primary	Rank
BILASPUR	0.943	0.756	0.853	0.658	0.798	178
CHAMBA	0.830	0.736	0.851	0.600	0.752	306
HAMIRPUR	0.994	0.856	0.890	0.689	0.853	41
KANGRA	0.965	0.773	0.873	0.663	0.814	143
KINNAUR	0.931	0.694	0.854	0.568	0.756	297
KULLU	0.825	0.775	0.832	0.636	0.765	277
LAHUL & SPITI	0.821	0.737	0.848	0.576	0.743	322
MANDI	0.869	0.778	0.863	0.683	0.796	186
SHIMLA	0.868	0.735	0.875	0.686	0.789	209
SIRMAUR	0.798	0.742	0.836	0.592	0.740	330
SOLAN	0.869	0.775	0.898	0.684	0.804	166
UNA	0.975	0.822	0.878	0.701	0.840	68

District	Composite	
	Value	Rank
BILASPUR (H.P.)	0.786	182
CHAMBA	0.727	371
HAMIRPUR (H.P.)	0.828	48
KANGRA	0.781	202
KINNAUR	0.749	303
KULLU	0.733	361
LAHUL & SPITI	0.737	347
MANDI	0.745	322
SHIMLA	0.736	352
SIRMAUR	0.703	433
SOLAN	0.761	262
UNA	0.803	125

Observation:

States EDI status shown a decrease in EDI value of each index ie Access,Infrastructure,Teacher and Outcome.

Chamba, Sirmaur and solan have a low value in Access at primaryKangra,Lahul spiti ,Mandi & shimla have a low value in infrastructure at primary

Low Teacher EDI values of each district at Primary Stage is a point of concern.

Schedule for DISE data collection for the year 2009-10

Sr. No.	Particulars	Date
1.	State Level Workshop to discuss & finalise the DCF and schedule	Between 20 th June to 10 th July,2009.
2.	Printing of DCFs (Preferably through software)	By 7 th August,2009.
3.	Distribution of DCFs	By 20 th August,2009.
4.	Trainings to the field functionaries	By 25 th September,2009.
5.	Data collection (DISE week)	1 st week of October,2009.
6.	Submission of filled in DCFs at Districts	By 15 th October,2009.
7.	Scrutiny of DCFs at Districts	By 25 th October,2009.
8.	Data Feeding at districts	By 25 th November,2009.
9.	Consistency Checks	By 30 th November,2009.
10.	Sharing of data at district level.	By 10 th December,2009.
11.	Submission of DISE data to SPO	By 15 th December,2009.
12.	Compilation & Checking at SPO	By 25 th December,2009.
13.	Sharing at SPO	By 31 st December,2009.
14.	Submission of data to GOI	By 1 st Week of January,2010.

Schedule for 5% Random Sample Checking of DISE data as on 30-9-2009 by an independent agency.

Sr. No.	Particulars	Date
1.	Tender for the selection of independent agency for 5% Random Sample Checking.	1 st Week of September,2009.
2.	Signing of TORs with independent agency	By 20 th October,2009.
3.	Field operations by independent agency for 5% Random Sample Checking	By 5 th December,2009.
4.	Submission of report by the agency to SPO	By 15 th December,2009.
5.	Approval of report by SPO	By 20 th December,2009.
6.	Submission of report to GOI	By 1 st week of January,2010.

MANAGEMENT INFORMATION SYSTEM (MIS)

Infrastructure Development	<p>MIS wings are fully operationalised at State Project Office & in all the Districts of the State and have been equipped with requisite computer hardware & software (System & Application). The detail of hardware in the SPO and in the Districts is as under :-</p> <ul style="list-style-type: none"> • Every Non-DPEP district have (one Server & seven Nodes), two laser printers, one Dot Matrix Printer and one UPS, whereas DPEP districts have 8 PCs, 4 printers (Laser-2, Dot Matrix, Inkjet) and one UPS. <p>State Project Office has 2 Servers and 12 Nodes, 5 Printers,(3 Laser & 2 DMP) and 2 UPSs. Besides this every officer at State Project Office has been provided with one computer. All computers at State Project Office are connected through LAN.</p>
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	<p>Software Window-NT 4.0 Server, MS Office 97, Office XP, Office 2003 Professional, Visual-Foxpro, Oracle, DISE, STEPS Internet connection with multi-user Broad Band facility is installed at State Project Office. All the wings in districts have been provided with Internet Broad Band facility. E-mail address – spodpephp2@rediffmail.com Website – www.himachal.nic.in/ssa</p>																																													
<p>Manpower Deployment</p>	<p>The SPO and districts have been provided with professional manpower to take up MIS under Sarava Shiksha Abhiyan (SSA). The detail of posts in position is as mentioned below:-</p> <table border="1" data-bbox="512 1041 1826 1851"> <thead> <tr> <th><i>Districts</i> (Sanctioned 1 post in each district)</th> <th><i>MIS Incharge</i></th> <th><i>Data Entry Operator</i> (Sanctioned 2 posts in each district)</th> </tr> </thead> <tbody> <tr><td>Chamba</td><td>1</td><td>2</td></tr> <tr><td>Kullu</td><td>1</td><td>2</td></tr> <tr><td>Lahaul-Spiti</td><td>-</td><td>1</td></tr> <tr><td>Sirmour</td><td>1</td><td>2</td></tr> <tr><td>Bilaspur</td><td>1</td><td>2</td></tr> <tr><td>Hamirpur</td><td>1</td><td>1</td></tr> <tr><td>Kangra</td><td>1</td><td>2</td></tr> <tr><td>Kinnaur</td><td>-</td><td>2</td></tr> <tr><td>Mandi</td><td>1</td><td>2</td></tr> <tr><td>Shimla</td><td>1</td><td>2</td></tr> <tr><td>Solan</td><td>1</td><td>2</td></tr> <tr><td>Una</td><td>1</td><td>1</td></tr> </tbody> </table> <p>State Project Office</p> <table border="1" data-bbox="512 1965 1580 2057"> <thead> <tr> <th>MIS Incharge</th> <th>Assistant Programmer</th> <th>Data Entry operator</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>2</td> </tr> </tbody> </table>	<i>Districts</i> (Sanctioned 1 post in each district)	<i>MIS Incharge</i>	<i>Data Entry Operator</i> (Sanctioned 2 posts in each district)	Chamba	1	2	Kullu	1	2	Lahaul-Spiti	-	1	Sirmour	1	2	Bilaspur	1	2	Hamirpur	1	1	Kangra	1	2	Kinnaur	-	2	Mandi	1	2	Shimla	1	2	Solan	1	2	Una	1	1	MIS Incharge	Assistant Programmer	Data Entry operator	1	1	2
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1	1	2																																												
<p>Capacity Building</p>	<ul style="list-style-type: none"> • MIS Incharge, State Project Office attended a National Level Workshop –cum- review meeting of MIS co-ordinators at Cochin (kerla) on June 11-13, 2008. Wherein a presentation of the Educational Development Index was made by him. • MHRD organized a National Level Workshop –cum- review meeting of MIS co-ordinators at Shimla on 5th & 6th November, 2008. The said workshop was attended by all MIS staff of State Project Office and districts. • A state level MIS workshop was organized on 1st July, 2008 at SPO to discuss and finalize the DCF and time schedule for the collection of DISE data as on 30-9-2008, wherein all the MIS staff and Statisticians participated and gave their suggestions. 																																													

PMIS	Monthly and Quarterly PMIS report on five formats are being submitted to Govt. of India regularly under SSA.
Web Portal	All the Physical & Financial information pertaining to SSA upto 2 nd quarter ended on 30-9-2008 have been uploaded on the Web Portal of SSA. The progress of 3 rd quarter is being uploaded and will be complete by the end of January,2009.
EMIS	<p>EMIS data for the year 2008-09 of all the 12 districts of the State was compiled and submitted to GOI during the month of January 2009.</p> <p>Districts have been asked to share the respective DISE reports with the schools, CRCCs, BRCCs, BPEOs, Deputy Directors and Deputy Commissioners.</p> <p>EMIS data is being utilised for preparation of AWP&B and in State level Planning. Directorate of Elementary & Higher Education also uses DISE data for their planning of various schemes. Department of Economics & Statistics has also started using DISE data besides NIC H.P. State Unit, H. P. University etc. The Selected Educational Statistics (SES) and ES- I(S) & ES-IV(S) reports are based on the DISE data i.r.o. Himachal Pradesh.</p>

4. Components wise Appraisal:

(I) Access

- **State policy on opening of new schools**

Primary School: Habitations with population not less than 300 persons in plain areas (as a special case for difficult/ backward hilly area population not less than 200) and without primary school within a radius of 1km to 1.5 km are eligible for primary school.

Upper primary: Enrolment in the terminal class not less than 15 children and without upper primary school within a radius of 3 km is eligible for Upper primary school.

Girls only Schools: State does not have a policy for girls only schools. However, state has opened 55 girls only schools on area specific community demand.

- **Availability of Schooling facilities:**

Table: Information on Schools

Category	Govt.	Aided	Private	Total
Primary	10712	20	2287	13019
Up. Primary	4302	12	26	4340

Table: Habitation and Access (Primary)

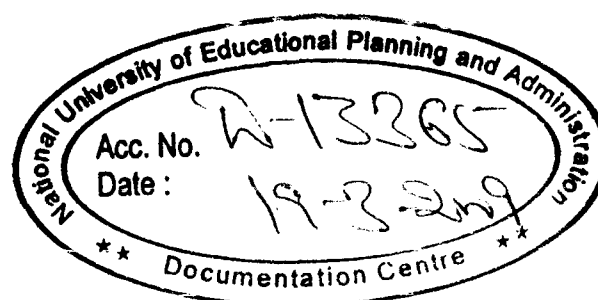
S.No	District	Total no. of Habitations	Habitations covered by		Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
			Primary School (Govt. & PVT)	EGS				
1	2	3	4	5	6	7	8	9
1	Bilaspur	1573	1571	0	2	2	0	0.13
2	Chamba	4371	3146	0	1225	10	0	28.03
3	Hamirpur	1849	1698	0	151	3	0	8.17
4	Kangra	4466	4151	15	300	5	4	6.72
5	Kinnaur	231	209	1	21	2	0	9.09
6	Kullu	2283	1744	39	500	10	0	21.90
7	L&S	302	300	0	2	2	0	0.66
8	Mandi	7823	5586	0	2237	10	0	28.60
9	Shimla	5572	4171	54	1347	2	0	24.17
10	Sirmour	2773	1908	97	768	6	0	27.70
11	solan	3242	2322	21	899	5	0	27.73
12	Una	1359	1153	63	143	3	0	10.52
	TOTAL	35844	27959	290	7595	60	4	21.19

Observation:

Out of 35844 habitations in the state 27959 habitations (78%) habitations are covered by regular primary schools. 290 habitations (0.8%) are covered by EGS. Remaining 7595 habitations (21%) unserved and many of these habitations are small and scattered and do not conform the state norms for opening either primary school or EGS. Children of these habitations are reportedly attending schools though schools are located at a distance and far beyond the national as well as state norms.

It is surprising for the appraisal team that state did not have a single eligible habitation unserved till last year. But in 2009-10 while the numbers of total habitations remain same state has reported 60 eligible habitations being unserved by primary school. What is surprising is that enrolment and population trends of the state do not support the reported status of eligible habitations being unserved. Population in Himachal has reached to a replacement level and there is a continuous decline in the enrolment in schools. Under these circumstances it very unlikely that habitations will become eligible for P.S within one year.

In some districts information regarding access of all habitations has not been provided. Status of access in some habitations has not been reported in the plan such as Amb and Bangana blocks of Una district have not reported information about 26 and 22 habitations respectively.



Blocks	Total Habitations	Habitations Covered	Habitations uncovered	Unreported habitations
Amb	434	340	68	26
Bangana	418	326	70	22

State had made a commitment to the PAB to evolve a policy for upgradation of EGS centres. State is yet to frame the policy for upgrading all its EGS centres.

There is need for detailed school mapping exercise and rationalisation of EGS centres. There are habitations where primary school and EGS centres are running simultaneously. Una and Haroli blocks of Una district are such examples where all habitations are served by primary school still 14 EGS centres are running in these blocks.

Districts needs as expressed in the district plans are not reflected in the state component plan. e.g. district Chamba in addition to UPS sanctioned till 2008-09 has proposed 15 new upper primary school as there are that much un served eligible habitations but state has not proposed any new UPS. Another such example is of Shimla which as proposed to opened 3 new mobile schools in Chauhara and Narwa blocks for gujjar community but this proposal has not been reflected in the State Component Plan.

A. Primary

- Primary school were neither proposed by the state nor sanctioned till 2007-08 under SSA. In 2008-09 state had proposed 123 Primary schools but they were not sanctioned by the PAB as the habitations were not eligible either for PS or EGS as per state norms.
- A total of 358 EGS centres were sanctioned to the state during the project period. Out of which 331 EGS centres were functional in 2008-09. State has closed 246 EGS centres and proposes to upgrade 40 EGS to primary school and continue with 45 centres
- State has no strategy to provide schooling facility in habitations not eligible as these habitations are reportedly very small and moreover children from these habitations are already attending schools.
- State had made commitment in 2007-08 to frame a policy for opening schools in those habitations where EGS centres were running but state did not fulfill this commitment. Consequent to non compliance state again committed to evolve a policy for up- gradation of 331 EGS to formal schools by October, 2008. **However, state has closed 246 EGS centres and proposes to upgrade 40 EGS to PS and to continue 45 EGS centres.**

Status of EGS

Districts	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
1. Bilaspur	0	0
2. Chamba	154	154
3. Hamirpur	0	0
4. Kangra	25	25

Districts	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
5. Kinnour	1	1
6. Kullu	27	27
7. L&S	1	1
8. Mandi	8	8
9. Shimla	18	18
10. Sirmour	52	52
11. Solan	24	24
12. Una	21	21
Total	331	331

Upgradation of EGS

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
40	45	331	40	45	Small Habitations	246

Proposal:

1. 60 new primary schools in unserved habitations
2. Upgradation of 40 EGS to primary schools
3. Continuation of 45 EGS Centres with enrolment of 2732 children (2280 continuing children and 452 out of school children.)

S. No.	Name of District	Proposed new PS	No. of EGS proposed to be upgraded
1	Bilaspur	2	0
2	Chamba	10	0
3	Hamirpur	3	0
4	Kangra	5	5
5	Kinnaur	2	0
6	Kullu	10	8
7	L&S	2	0
8	Mandi	10	4
9	Shimla	2	8
10	Sirmour	6	4
11	solan	5	4
12	Una	3	7
	TOTAL	60	40

Recommendations:

1. **New primary schools are not recommended.** New Primary school in Bilaspur, and L&S is not recommended as these district have zero out of school children. Similarly, districts Kinnaur, Hamirpur, Mandi, Shimla, Solan and Una have no out of school children due to lack of access.
2. **Upgradation of 40 EGS to primary schools is recommended**
3. **Continuation of 31 EGS Centres with enrolment of 2309 children is recommended**
(In Haroli and Una blocks of district Una 14 EGS centres are running despite all habitations being covered by primary school. These 14 EGS centres with 423 children are not recommended for continuation. These centres should be closed and children mainstreamed in regular school)

Table: Habitation and Access (Upper Primary)

S. No.	District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitation to be covered as per recommendation this year
1	Bilaspur	1573	1560	10	2.47	300	57	No new UPS are proposed this year by the state. Out of 1366 Upper primary schools sanctioned under SSA, 1151 schools have been made functional till 31 December, 2008. 215 upper primary schools are proposed to be made functional during the next year.
2	Chamba	4371	3304	15	2.75	558	153	
3	Hamirpur	1849	1849	0	1.85	253	-20	
4	Kangra	4466	4412	25	2.25	887	99	
5	Kinnaur	231	206	7	2.30	93	12	
6	Kullu	2283	1975	102	3.20	370	139	
7	L&S	302	295	2	3.32	103	41	
8	Mandi	7823	6386	84	2.59	869	197	
9	Shimla	5572	4948	40	2.47	810	154	
10	Sirmour	2773	1962	30	2.87	489	149	
11	Solan	3242	2623	18	2.52	380	78	
12	Una	1359	1359	2	1.95	254	-7	
	TOTAL	35844	30879	335	2.49	5365	1051	

B. Upper Primary

- A total of 1366 UPS have been sanctioned to the state till 2008-09 under SSA Out of which 1151 schools have been made functional till 31st December, 2008. 215 upper primary schools are proposed to be made functional during the next year. These schools are to be opened in the following districts.

→ **District wise Position of the Schools Sanctioned under SSA**

Sr. No.	District	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-09	Total	Made functional	UPS Carried forward
1	Bilaspur	10	18	15	17	16	0	11	87	79	8
2	Chamba	25	36	36	19	15	25	15	171	126	45
3	Hamirpur	15	3	15	5	0	3	0	41	41	0
4	Kangra	35	36	36	50	0	0	50	207	191	16
5	Kinnaur	6	3	3	2	0	0	3	17	10	7
6	Kullu	14	30	30	0	0	0	10	84	73	11
7	L & S	3	7	0	0	0	0	0	10	9	1
8	Mandi	20	55	55	16	24	49	40	259	210	49
9	Shimla	20	48	40	20	17	23	40	208	178	30
10	Sirmour	30	33	0	0	0	16	57	136	106	30
11	Solan	14	21	21	20	8	15	0	99	81	18
12	Una	8	7	13	0	8	9	2	47	47	0
	Total	200	297	264	149	88	140	228	1366	1151	215

- Ratio of primary to upper primary school/sections is 2.49:1 However there are three districts where this ratio is around 3:1. These districts are Kullu, Lahaul Spiti and Sirmour with 3.20, 3.32 and 2.87 PS to UPS ratio respectively.
- There were 398 habitations eligible for UPS in 2008-09 but 256 UPS were proposed by the state. Lesser number of UPS were proposed by the state implementing society of SSA keeping in view the provision made in the state budget for opening of new UPS.
- There are now 335 habitations eligible for UPS but state has not proposed any new UPS. 215 UPS which are yet to be made operational will saturate the requirement of schools at upper primary level.

C. Interventions for Out of School Children

State had conducted a house hold survey during 2007-08. The survey reported 5624 out of school children in age cohort of 6-14 years. This year state has reported number of out of school children on the updation of Village Education Register (VER) The state has reported 2587 out of school children in 2009-10 which is 0.3 per cent of the total eligible population.

Total child population (6-14 years)	Enrollment (6-14 years)	Out of School Children (6-14 years)	% of out of school children
895741	893154	2587	0.3

Performance during 2008-09

Table: Status of Out of School Children

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total
6-10	1146	1126	2272	1695 children remain to be covered from last year. Disaggregated data of these children is not available.			676	744	1420
11-14	837	966	1803				494	673	1167
Total	1983	2092	4075				1170	1417	2587

Out of 4075 out of school children only 2380 children were covered during 2008-09. All these children were directly enrolled in regular schools or EGS and no AIE activity was undertaken by the state till 31st December 2009.

As the state did not start any activity under AIE, no child could be mainstreamed in regular school from AIE centres.

Table: Progress & Mainstreaming

District	Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
<i>No AIE activity was started by the state as a result there is no child was mainstreamed in regular school from AIE centres.</i>				

Status in 2008-09

Age group & Category of Out of School Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
581	622	1203	336	406	742	81	124	205	153	284	437

Category	No. of Out of school children	Percentage of OOSC	Total
Never Enrolled	1945	75.18	2587
Drop out	642	24.82	
Girls	1417	54.77	2587
Boys	1170	45.22	

- Out of 2587 out of school children, 1945 children are never enrolled. It is 75 percent of the total out of school children
- 642 out of school children or 25 percent of the total out of school children are drop out.
- 55% among out of school children are in 6-10 years age group and 45% are in 11-14 years age group.
- Percentage of girls is high among out of school children at 54.77% while boys are 44.22% of the total out of school children
- Out of school children are not scattered across the state but they are concentrated in some parts and pocket of the state. State needs to identify these pockets of high concentration of out of school children at village and habitation level. Concentration of out of school children at the district level is given at the next page.

S. No.	District	No. of OoSC as per HHS	Percentage of OOSC
1	Bilaspur	0	0.0
2	Chamba	819	31.7
3	Hamirpur	150	5.8
4	Kangra	661	25.6
5	Kinnaur	4	0.2
6	Kullu	198	7.7
7	L&S	0	0.0
8	Mandi	62	2.4
9	Shimla	186	7.2
10	Sirmour	100	3.9
11	Solan	387	15.0
12	Una	20	0.8
Total		2587	100

Table: Strategy proposed

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
Age specific Strategy on the basis of Never Enrolled and Drop out has not been proposed by the state.											

Proposal

S. No.	District	No. of OoSC as per HHS	No. of Out of School Children proposed to be covered under different strategies in 2009-10					
			No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of Children to be enrolled in NRBC	No. of Children to be enrolled in RBC	No. of Children to be enrolled in other Strategy (Home Based Education IED)	No. of Children to be enrolled in AIE centres.
1	Bilaspur	0	0	0	0	0	0	0
2	Chamba	819	0	0	0	0	0	819
3	Hamirpur	150	0		80	0	0	70
4	Kangra	661	0	262	0	0	399	0
5	Kinnaur	4	0	4	0	0	0	0
6	Kullu	198	51	0	0	0	108	39
7	L&S	0	0	0	0	0	0	0
8	Mandi	62	0	0	62	0	0	0
9	Shimla	186	0	186	0	0	0	0
10	Sirmour	100	54	0	46	0	0	0
11	Solan	387	0	0	0	0	0	387
12	Una	20	20	0	0	0	0	0
Total		2587	125	452	188	0	507	1315

Observation

It is heartening to note that state has made progress towards achieving universal elementary education. State has reported near universal enrollment at primary and upper primary level. With almost no gender gap and very low drop out rate the focus is now on quality in the state. One point that is important to mention here is that there are around more than two thousand out of school children and seventy five percent of them have never attended school. It means that the elementary education system has not yet reached them. While focusing on quality it is equally important to focus on equity and ensuring inclusion of all children in the fold of elementary education.

State has made a distinction of Himachali and non Himachali out of school children. Children belonging to only Himachal Pradesh have been accounted for out of school children. Other children who are out of school but belong to some other states have not been counted for out of school population. Solan is the most industrialised district of the state. There are migratory labour population in industrial areas at Parwanoo, Baddi, Darlaghat, Barotiwala and Nalagarh. Migratory labour is mainly from Rajasthan, Bihar, UP, Jharkhand and Madhya Pradesh. This migratory labour work in Brick kilns, at construction sites, factories and as rag pickers. For the children of these labours no educational intervention has been proposed by the state.

Another important issue is that the state has not made adequate preparations for covering all out of school children. It has not proposed any specific strategy for covering older children in the age group of 11-14 years. The state has not developed bridge course material beyond class three. Considering these facts it is important to highlight that state needs to focus on these most vulnerable group of children and a commitment to a rights based equity oriented approach ensuring each child's fundamental right to elementary education.

State has not involved any NGO in AIE activities

Recommendation

Proposal of the state for out of school children is **recommended**.

(II) School Infrastructure (Civil works and Teachers)

A. Civil Works

Overview of the performance of last year and the bottlenecks, if any.

- Out of 22630 cumulative works sanctioned under SSA for Himachal Pradesh, 17345 works have been completed and 4479 works are at different stages of construction. 406 works are yet to be taken up. The completion percentage is 76.65%. Out of the total budget of Rs. 17982.33 lakh sanctioned, an expenditure of Rs. 15624.52 lakh have been incurred till December, 2008. The percentage of expenditure is 86.88%.
- The works of previous years which could not be started is due to the fact that at some places there is a site dispute or due to the litigations are pending in the Court of Law. Instructions have been issued to the districts that the works may be shifted to the needy sites and do not wait for the disputes to settle as delay in the implementation may create cost and time over run and escalation in the cost of construction and unnecessary delay may not allow the State to achieve physical and financial targets well in time.
- Out of 2902 works approved for 2008-09, 2096 works are in progress and 806 works are yet to be taken up. A sum of Rs.2565.933 lakhs were approved and a sum of Rs. 711.56 lakhs have been spent upto December 2008 (27.73%).The progress of works sanctioned for the year 2008-09 is not satisfactory as per the past performance of the State. The state officials mentioned that due to delay in the approval of the AWP&B, 2008-09 and subsequent delay in release of the budget to the State the progress is delayed. After receiving the budget from GOI, the same was released to each district through e-transfer. Districts after taking the sanctions from the competent authorities released money to the Village Education Committees. Since in some parts of the State, the schools are closed for winter vacations, the agreement with the VECs could not be signed which hampered the progress of work. The schools will reopen on 16th February, 2009 after vacations and it has been ensured that the money will be released immediately.

Cumulative Progress till 2008-09 as on 31.01.2009

(Rupees in lakh)

Sl. No.	Activity	Targets	Completed	In progress	Yet to be taken up	Financial allocation	Expenditure *
1.	BRC	55	44	6	5	332.00	324.00
2.	CRC	538	462	75	1	1076.00	1055.14
3.	Primary School	0	0	0	0	0.00	0
4.	Upper Primary School	0	0	0	0	0.00	0
5.	ACR	9895	7288	2191	16	12491.60	10507.65
6.	Toilet	6813	4732	1862	219	2043.90	1817.63
7.	Drinking Water facility	2312	2251	61	0	462.40	441.53
8.	Boundary Walls	2474	2235	156	85	1237.00	1235.08
9.	Kitchen Sheds	88	81	7	0	44.00	45.45
10.	Major Repair (Primary)	340	202	95	43	159.00	145.90
11.	Major Repair (Upper Primary)	115	50	30	37	54.60	52.14
12.	Furniture	0	0	0	0	81.83	0
Total		22630	17345	4483	406	17982.33	15624.52

Source: Information provided by the state

*Physical progress is upto 31.01.09 and expenditure is for the period ending 31.12.2008

Physical and financial progress during 2008-09

(Rupees in lakh)

Sl. No.	Activity	Target for 2008-09	Completed	In progress	Yet to be taken up	Approved Outlay for 2008-09, including spill over	Actual Spill Over	Anticipated Expenditure till 31 st March 2009	Likely Spill Over
1.	BRC	1	0	0	1	13.70	7.10	2.90	4.20
2.	CRC	0	0	0	0	34.60	29.40	25.50	3.90
3.	Primary School	0	0	0	0	0	0	0	0
4.	Upper Primary School	0	0	0	0	0	0	0	0
5.	ACR	1036	0	620	416	2519.45	2698.72	2046.24	652.48

Sl. No.	Activity	Target for 2008-09	Completed	In progress	Yet to be taken up	Approved Outlay for 2008-09, including spill over	Actual Spill Over	Anticipated Expenditure till 31 st March 2009	Likely Spill Over
6.	Toilet	1865	0	1476	389	569.31	593.52	525.67	67.85
7.	Drinking Water facility	0	0	0	0	0	3.18	2.85	0.33
8.	Boundary Wall	0	0	0	0	0	44.10	41.82	2.28
	Furniture	16367	0	0	16367	81.83	81.83	81.83	0
Total		2902	0	2096	17173	3137.06	3457.85	2726.81	731.04

Source: Information provided by the state

→ Details of Physical and financial spill over for 2008-09 (as on 31.1.2009) →

Sl.No.	Activity	Physical		Total	Financial* (In lakh)
		Work in Progress	Work not Started		
1.	BRC	6	5	11	8.00
2.	CRC	75	1	76	20.86
3.	Primary School	0	0	0	0
4.	Upper primary school	0	0	0	0
5.	Additional Classroom	2191	416	2607	983.95
6.	Toilets	1862	219	2045	226.27
7.	Drinking Water	61	0	61	20.87
8.	Boundary Wall	156	83	239	1.92
9.	Kitchen Sheds	7	0	7	0
10.	Major Repair (Primary)	95	43	138	13.10
	(Upper Primary)	30	35	65	2.46
11.	Furniture	0	0	16367	0
Total		4483	802	5249	1277.43

Source: Information provided by the state as on 31.12.2008

*Physical progress is upto 31.01.09 and expenditure is for the period ending 31.12.2008

Assessment of Gap and Proposals

Total requirement	Gap as per DISE 2006-07	Status as on 1-04-2009 @	Proposed in 2009-10 @	Gap
New Primary School		0	0	0
New Upper Primary School		0	0	0
ACR	0	1739+200=1939 #	1100	839
Toilet		6025(P) + 1979(UP)= 8004	0	8004
Girls Toilet		7144(P) + 1920(UP)=9064	2533	6531
Drinking Water		581(P) +426(UP)=1007	0	1007
Major Repairs (Primary)		4337	234	4103
Major Repair (Upper Primary)		2037	164	1873

@ Source: Information provided by the state

includes 200rooms for100 PS proposed. Addl. classrooms required 1978+ HM room required 2841 = 4819 out of which for 3080 works are in progress. Balance required is 1739.

The Rural Development Department is not taking any initiative to provide toilets in the Elementary Schools. There are still 6025 Primary Schools and 1979 Upper Primary Schools without toilets in the State.

Unit Cost

The costing of additional classrooms in AWP&B, 2009-10, has been worked out based on the revised schedule of rates approved by the state Public Works Department the plinth area rates have been circulated for preparation of cost estimates. The plinth area rates intimated by them for residential buildings are Rs. 6080/- (Rupees Six thousand eighty only) and for all types of Non-Residential Buildings are Rs. 8542/- (Rupees Eight thousand five hundred and forty two only) vide letter No. PW (B) Plinth Area/WS-2008 – 9280-9431 dated 31.10.2009. Accordingly the unit cost of additional class rooms have been worked out and this has been approved by the Executive Committee in its 25th meeting held on 28th January 2009. Details of unit cost proposed by the state for various items work for the last two years is given below

Sl. No.	Item	Unit Cost for the year 2008-09	Unit Cost for the year 2009-10
1.	Additional Classrooms	Rs.1.85 Lakh	Rs.2.65 Lakh including TPE charges & BaLA
2.	Boundary Wall	0.00	Rs.770/- per rm.(yet to be approved by EC)

Proposal

The State Government has proposed 1 BRC, 62 CRCs, 1100 ACRs, 2533 Girls' Toilets, Major Repair to 493 schools (324 Primary and 169 Upper Primary), 1198 Boundary Walls and furniture for 52389 students of 712 Upper Primary Schools at an estimated cost of Rs. 4891.80 lakh.

Analysis of Proposal →

BRC Building

There are 118 Education Blocks/ 77 Community Development (CD) Blocks in the State. So far 55 BRC buildings have been approved and 44 are complete, 6 in progress and 5 are yet to be taken up. For the current year the State Govt. has proposed 1 BRC building. They mentioned that the 1 BRC proposed is for the new block which has been newly created in Shimla District. The Appraisal Team recommends the construction of 1 BRC building.

CRC Building

There are 2104 Clusters in the State. So far 538 CRC buildings have been approved and 462 are complete, 75 in progress and 1 is yet to be taken up. For the current year the State Govt. has proposed 62 CRC buildings. The Appraisal Team has not recommended the construction of 62 CRC buildings as the CRC is to be managed with the existing classrooms.

Additional Classrooms

The State has proposed 1100 ACRs. According to DISE 2006-07, there is no gap in ACRs. The State government has worked out the gap for ACRs based on DISE, 2008-09 which works out to 1939 which includes 200 rooms proposed for the new 100 primary schools as per the details given below

Total additional classrooms required	1978
HMs rooms required	2841
Total	4819
Work in progress as on 30.09.08	3080
Net requirement	739
Rooms required for 100 PS proposed @ 2	200
Final requirement	1939

It is to be mentioned here that last year the gap was 389 and 1036 ACRs were approved for the year 2008-09. In view of the above the gap is zero for the state and 142 rooms for the 40 EGS upgraded and 31 new primary schools recommended by the team are alone recommended for approval. **It is also to be mentioned here that in the Kangra district proposal it is mentioned that while calculating the requirement of rooms for middle school 4 rooms have been assumed in the calculation and wherever the number of rooms are less than four the requirement has been worked out. (P/73 para (a) and (c))** PAB may decide about the requirement of classrooms (1739) proposed by the state. The state has included the requirement of 2841 HM room for the upper primary schools (district wise details given to the team) in the calculation of gap for ACRs. As the gap for ACR for the state is zero the considered the requirement of HM rooms for upper primary schools and recommends for approval subject to availability of funds. Since the state has not proposed

any toilet, drinking water, kitchen shed for the newly proposed school buildings the team recommends a sum of Rs. 1.20 lakh per school for the provision of the above facilities.

Separate girls' toilet

The state has proposed to provide separate girls toilets to 2353 schools in the state. They were also mentioning that the rural development department which is in charge of the implementation of school sanitation is not carrying out the construction of school toilets and hence the progress is slow and still there is a gap in the provision of school toilet to 9064 schools (7144 primary+ 1920 upper primary). **As per the flash statistics published by NUEPA based on DISE 2007-08 only 28% of the primary schools in the state is having separate girls toilet and only 48% of schools are having common toilet and 43% of primary schools in the state are having common toilet facilities.** Considering the above the team recommends the provision of separate girls' toilet in 2353 schools.

Boundary Wall

The state has proposed for the construction of boundary wall to 1198 school in the state. They have worked out the unit cost as Rs.770/- per running metre (per R/M) which includes foundation for the wall, super structure upto 1.70 m high with plastering and colour washing. The Kangra district plan mentions that the length of compound wall varies between 70.00m to 360.00m and the cost varies between Rs. 60000/- to 277200.00 with a unit cost of Rs.770/- An estimate prepared by the assistant engineer, Mandi amounting to Rs.1623/- per rm has been given to the team for reference. The Executive Committee of SSA has not approved any unit cost for compound wall. The state officials mentioned that considering the topography and difficult terrain of Himachal Pradesh, it is very essential to provide boundary walls to the schools in the state to avoid any mishap to the children and encroachments by outsiders. More over **per the flash statistics published by NUEPA based on DISE 2007-08 mentions that only 28.70% schools in the state are alone having compound walls.** Since the ACRs, school buildings are mostly saturated, construction of boundary wall is recommended for approval subject to availability of funds.

B. Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States. A sum of Rs.213.63 lakhs is earmarked for the state to cover 12770 schools (10868 primary + 1902 upper primary) in the state.

The state has proposed to cover 493 schools (324 primary+ 169 upper primary) at an estimated cost of Rs 214.06 lakhs. District wise details of schools proposed for major repairs are given below.

Proposal for Major Repairs

District	Proposal	
	Physical	Financial (Rs. In lakh)
Bilaspur (Primary)	0	0.00
(Upper Primary)	0	0.00

District	Proposal	
	Physical	Financial (Rs. In lakh)
Chamba (Primary)	52	39.00
(Upper Primary)	0	0.00
Hamirpur (Primary)	30	12.00
(Upper Primary)	30	12.00
Kangra (Primary)	72	25.00
(Upper Primary)	10	5.00
Kinnaur (Primary)	18	9.00
(Upper Primary)	9	4.50
Kullu (Primary)	0	0.00
(Upper Primary)	0.00	0.00
Lahaul-Spiti (Primary)	12	5.16
(Upper Primary)	12	6.00
Mandi (Primary)	30	15.00
(Upper Primary)	30	15.00
Shimla (Primary)	80	24.00
(Upper Primary)	58	17.40
Sirmour (Primary)	0	0.00
(Upper Primary)	0	0.00
Solan (Primary)	30	15.00
(Upper Primary)	20	10.00
Una (Primary)	0	0.00
(Upper Primary)	0	0.00
Total (Primary)	324	144.16
(Upper Primary)	169	69.90

The state government officials mentioned that instructions have been issued to the field officials to prepare the estimates and before and after taking up the repair work photograph of the work should be taken. Accordingly the estimates have been prepared by the field staff. Detailed estimates for two sample districts alone have been shown. Hence the repair estimates with photographs are to be received from the state. The repair manual is also to be prepared by the state. However the list of schools proposed for repairs is enclosed with the district plan. The average cost of repairs varies from Rs.30000/- to 50,000. They also mentioned that the manual for repairs is yet to be prepared and the buildings proposed are more than 10 years old. SPD mentioned that there are lots of schools in the state which require major repairs and if these are repaired the situation will improve and hence requested for approval for works proposed. Hence the above item is not recommended for approval.

Status on teacher vacancies and the state policy on filling these vacancies:

As per the State Plan, the State has filled up some of the vacancies after 30th September and therefore the actual vacancies are now less. The vacancies are notified to the Staff Selection Board and the Employment Exchanges for new recruitments. The State is recruiting the teachers through Staff Selection Board (50 % of total posts) and Batch wise (50%) at Upper Primary level as per their seniority. Some vacancies are also filled up by promotion as per the R & P rules of the concerned categories.

State policy and steps taken towards teacher rationalization:

The State Plan has indicated that the State undertakes rationalization exercises from time to time. The 25th EC meeting of SSA has also emphasized on the need for rationalization and has urged the Director, Elementary Education to take up this exercise on priority basis.

Performance in reference to appointment of teachers:

The major cause indicated in the State Plan against the gaps in teacher recruitment is that appointment of teachers in SSA is short by 645 because 215 Upper Primary Schools sanctioned under SSA are still to be made functional.

Recruitment of teachers under SSA (against PAB sanctions)

Level	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	0	0	0	0	0	0	NA
Up. Primary	4098	0	3453	0	9000	0	State

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

As the 215 UP schools have not been made functional, teachers for the same have not been appointed. The State representatives have clarified that these teachers would be recruited when these new schools are opened. These schools are expected to be opened by the end of this financial year.

Number of single teacher schools:

As per the DISE 2008 – 09 (data already submitted to NUEPA) there are 1620 (1532 Primary +88 UP) schools in the State.

Strategies of the districts/ state for achieving the goal of no school with single teacher in 2009-10:

The State representatives have indicated that rationalisation of teachers vacancies will be undertaken to ensure at least 2 teachers in every School at Primary level in 2009 – 10. Already the recent SSA EC meeting has urges the Director, EE to undertake rationalisation and processes have been initiated.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
					4	17

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

The State has not provided this information for schools with more than 40 – 80 PTR. As per DISE 2008 – 09 only 4 schools in the State have PTR > 100. It is a matter of concern for a State whose average PTR at elementary level is 17:1. The State must ensure that rationalization of teacher positions addresses this issue at the earliest.

Highlight States/districts with higher PTR:

It appears from the available information (as indicated below) that the state has good record of PTR of all the districts:

PTR in districts at elementary level

Districts	2005	2006	2007	2008
Bilaspur	20	18	17	16
Chamba	20	18	16	16
Hamirpur	20	19	18	17
Kangra	23	19	17	17
Kinnaur	15	14	13	11
Kullu	25	23	22	20
Lahaul-Spiti	6	5	5	5
Mandi	20	18	16	17
Shimla	16	14	13	13
Sirmour	21	21	19	20
Solan	21	19	18	19
Una	26	25	23	21
H.P. (State)	20	18	17	17

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Strategies of the state to reduce the PTR:

As per the Plans, the PTR in the State is quite stable. It needs only teacher rationalization.

(III) Quality Related Issues

1. Information about Learning Achievement (LA) Surveys:

- Nature and frequency of Learning Achievement Surveys in the State

Learning achievement:

Following table indicates the learning assessment system of the State.

	Stage	
	Primary	Upper-Primary
No. of test in a year	Continuous Comprehensive Evaluation is done, where teacher has open option of taking no. of test in portions which may be oral, written or observation etc.	Monthly/terminal/half yearly/annual
Marking or Grading	Grading/Marking	Marking
No detention policy	No child is detained up to class-III	There is no policy of no-detention.

	Stage	
	Primary	Upper-Primary
Board Examination	Class-V, in academic session 2007-08 CCE was introduced in 25 - blocks of the state and in these blocks students were evaluated by their teachers & no Board examinations were conducted in these blocks.	Class-VIII
Report card	For all the students from class-I to V	For all the students from class-VI to VIII
Sharing with parents	Quarterly	For all the students from class-I to V Quarterly

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

For sending information in the Quality Monitoring Tools to NCERT, the State collects information regarding learning achievement of students in different subjects from each school for classes I to VIII. Children are graded as A, B, C, D, and E based on their scores in the tests. In this grading, Grade 'A' represents 80% marks and above. Grade 'B' represents 65% to 79 % marks. Grade 'C' represents 50% to 64% marks, Grade 'D' represents 35% to 49% marks and Grade 'E' represents below 35% marks.

Children in D and E grades are provided support through “**Aadhar**” for improving their basic literacy and numeracy skills to reach higher grades. Children in B and C grades are supported through “**Adhar plus**” (Shikhar) to enable them acquire A grade skills. Both these interventions are meant for Primary level. For Upper Primary level the State has designed Science and Mathematics programmes.

- **Feedback from DISE**



Learning achievement as per DISE

DISE refer. Year	Class V		Class VIII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2004 - 05	95.82%	54.24%	78.63%	15.86%
DISE 2005 - 06	96.88%	56.03 %	78.65%	21.55%
DISE 2006 – 07	97.03%	52.00%	81.80%	20.4%
DISE 2007 - 08	96.61%	49%	74.45%	20.13%
DISE 2008 - 09	96.30%	47.14%	74.90%	20.13%

It is a matter of concern that learning achievement of students at Primary level is going down at Primary level. Similarly, although there is an increasing trend at Upper Primary level, it is pretty low as only 20% students are able to score more than 60% marks. The State needs to work on this.

- **Findings of NCERT study on learning achievement (BAS and MAS)**

The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

	Language		Maths		EVS		Social Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
Class III	61.61	65.19	54.42	57.66	-	-	-	-
<i>National Average</i>	58.25	67.84	63.12	61.89	-	-	-	-
Class V	49.99	63.88	34.41	47.61	34.93	48.51	-	-
<i>National Average</i>	58.57	60.31	46.51	48.46	50.3	52.19	-	-
Class VIII	53.40	57.62	32.71	36.64	39.67	34.41	44.06	45.11
<i>National Average</i>	52.45	56.13	38.47	41.50	40.54	41.75	45.00	47.61

Source : NCERT's BAS and MAS

- **Learning difficulties identified in different subjects where children score low and need more academic support (class wise, district wise):**

The State Plan has not highlighted the required learning difficulties in different subject areas for different classes. State representatives have indicated that based on the results of the learning achievement surveys students are categorized into A, B, C, D and E groups. Out of these D and E category students are provided remedial support through *Aadhar* materials and B and C category students are supported through *Aadhar plus* materials. For this, students sit with the respective materials for two hours in morning (10 AM – 12 Noon) everyday.

This approach has a strong limitation. Because children are supported by same teaching learning materials and same teachers and they undergo the nearly the same process that they had undergone in past and were not able to acquire the desired learning competencies. It may be a repetitive activity and boring as well. It may not be much productive academically. The State must analyse the learning achievement results more carefully to identify the learning difficulties in different subject areas. Once the learning difficulties are identified they can be analysed to see what needs to be done for the concerned children. At present the Pedagogy Teams at different levels do not seem to be accurately conversant with the learning difficulties of students in every school.

- **Major factors affecting Learning Achievement (home, school, teacher, TLMs, training, pedagogy, assessment, remedial...):**

Observation:

At present the Pedagogy Teams are not conversant with children's learning difficulties based on their performance in learning achievement tests. They are more impressionist as teachers and trainers have identified learning difficulties based on their impressions. This is not sufficient. Pedagogy Teams at different levels must critically analyse the learning achievement results to identify the learning difficulties more accurately. Along with this they also should find out what factors contribute to their poor performance. Suppose children in class III could not do well in questions related to fractions in the tests.

This indicates that either there was shortage of appropriate TLMs related to fraction learning, or, the teacher had not understood the concept properly, or, the teaching

methodology (pedagogy) was not appropriate to help each child understand the concept, or, the question in the assessment test was not simple for the children to understand, etc. This way the factors may be either teacher, TLM, pedagogy or, assessment. Once it is known for the school, then the Pedagogy Teams must take it up in a serious manner. To address this issue, they can help teachers to design appropriate TLM, focus training on this, change the approach to learning assessment or, pedagogy to clarify the doubts of the children immediately.

At present the approach is not like this. Hence, in spite of all quality related interventions for years learning achievement of students is not improving as per expectation. The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner. This will take the State to a higher level in terms of students' learning achievement.

- **Vision of quality education and effective classroom in different subjects**

As per the State Plan, Adhaar training is giving to the primary teacher. *Adhaar plus (Shikhar)* material has been developed for primary teacher and students. Children's magazines are also distributed to the students at primary level.

Overall vision of the State regarding quality education: Master trainers will be trained in *Adhaar* and *Adhaar plus* programme. Similarly, next projects of Mathematics and Science will be developed at Upper Primary level. Continuous Comprehensive Evaluation is already in practice in the state, which emphasizes on quality education.

Overall goals regarding Quality Improvement in the next 3 years:

1. To update the knowledge of the teachers through trainings
2. The knowledge of the students will be improved
3. The teaching learning process will be effective

Nature of desired pedagogic processes and learning environment for each subject area:

Language: Training will be imparted according to the need of the teacher.

Mathematics & Science: Master trainer for Mathematics and Science will be trained at upper primary level.

Social Science: Specific stress will be given at elementary level.

Arts Education: Training is already going on in this respect.

Other: Development of Verifiable Learning Indicators class-wise and subject-wise

Observation:

The above points indicate that things are in bits and pieces. We have realized over the years that the ongoing teacher training, academic support, grants, etc. have not been able to bring in the desired shift in the classroom processes in different subject areas. This year, we do not see much of a change in the approach. How can we expect some significant outcome in the process? In this regard our vision regarding the desired shifts in classroom processes in different subjects need to be clear and outcome based. Following points may be considered while planning for subject specific classroom processes.

- **Language** classes should have more print rich environment with availability of wide of age appropriate graded reading materials both for teachers and children. Language pedagogy should promote more of reading, writing and should be highly interactive in nature to enable children sharpen their language learning skills.
- **Mathematics** classes should promote more of mathematization in thinking process of both teachers and children. Activities should be related to estimation, measurement, calculation, derivation, justification, mental mathematics, etc. Such activities related to algebra, geometry, mensuration, trigonometry, etc. can sharpen the mathematical abilities of children.
- **Science** classes need to promote more of exploratory activities related to local nature and locally available materials. Both teacher and students should engage in more of out of class explorations to study the world of plants, animals, physical elements and chemical elements.
- In **Social Science** there should be lot of scientific explorations of society (land, people, culture, market, past and society management, etc.) to make the learning of history, geography, political science and economics more exciting and useful for children.

At present the school pedagogy culture is not tuned to such pedagogical beliefs. Hence children do not find appropriate learning environments and platforms to learn the subjects well. The State needs to look at these learning principles critically and design own strategies for bringing in desired changes in the pedagogical processes in schools. This has been well narrated in NCF 2005 and the State needs to prepare for this. This is high time for bringing in the changes. Once this is understood, automatically all the related inputs and processes in a State can be suitably organized. They will need ample changes in the role of community members, teachers, TLMs, pedagogy, assessment, educational technology and overall quality management.

2. Designing of all inputs and related processes:

- **Role of community:**

As per the State Plan, in 2008-09, PTAs and MTAs of every school take interest in the all round development of each child. People also take care of the wards. State arranges orientation programme for community regarding the SSA activities.

Observation:

This is not sufficient for bringing in changes in classroom processes. For such changes, community has a larger role to play. Community members need to know what a school plans to do and achieve. The learning agenda of the school should be clearly articulated before the community. Community carries ample learning resources in terms of experienced human resources, materials and interest in school development. Himachal Pradesh carries a good potential to involve community members in schooling processes as PTAs and MTAs are very active in school management. The learning agenda must be clearly defined to them and their role in contributing to children's learning needs to

articulated and promoted. Training for community members should focus on such aspects.

- **Role of Teacher:**

Following table provides information about the progress of teacher recruitment in the State under SSA and also from State quota.

Information on Teachers (as on September end 2008)

PS/ UPS	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	29330	0	29330	26461	0	26461	2869	0	2869
UPS	25187	4098	29285	21801	3453	25254	3386	645	4031

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Status on teacher vacancies and the state policy on filling these vacancies:

As per the State Plan, the State has filled up some of the vacancies after 30th September and therefore the actual vacancies are now less. The vacancies are notified to the Staff Selection Board and the Employment Exchanges for new recruitments. The State is recruiting the teachers through Staff Selection Board (50 % of total posts) and Batch wise (50%) at Upper Primary level as per their seniority. Some vacancies are also filled up by promotion as per the R & P rules of the concerned categories.

State policy and steps taken towards teacher rationalization:

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Performance in reference to appointment of teachers:

The major cause indicated in the State Plan against the gaps in teacher recruitment is that appointment of teachers in SSA is short by 645 because 215 Upper Primary Schools sanctioned under SSA are still to be made functional.

Recruitment of teachers under SSA (against PAB sanctions)

Level	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	0	0	0	0	0	0	NA
Up. Primary	4098	0	3453	0	9000	0	State

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

As the 215 UP schools have not been made functional, teachers for the same have not been appointed. The State representatives have clarified that these teachers would be recruited

when these new schools are opened. These schools are expected to be opened by the end of this financial year.

Number of single teacher schools:

As per the DISE 2008 – 09 (data already submitted to NUEPA) there are 1620 (1532 Primary +88 UP) schools in the State.

Strategies of the districts/ state for achieving the goal of no school with single teacher in 2009-10:

The State representatives have indicated that rationalisation of teachers vacancies will be undertaken to ensure at least 2 teachers in every School at Primary level in 2009 – 10. Already the recent SSA EC meeting has urges the Director, EE to undertake rationalisation and processes have been initiated.

Information on PTR

Number of schools in respect of PTR						State PTR
>40	>50	>60	>70	>80	>100	
					4	17

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

The State has not provided this information for schools with more than 40 – 80 PTR. As per DISE 2008 – 09 only 4 schools in the State have PTR > 100. It is a matter of concern for a State whose average PTR at elementary level is 17:1. The State must ensure that rationalization of teacher positions addresses this issue at the earliest.

Highlight States/districts with higher PTR:

It appears from the available information (as indicated below) that the state has good record of PTR of all the districts:

PTR in districts at elementary level

Districts	2005	2006	2007	2008
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Hamirpur	20	19	18	17
Kangra	23	19	17	17
Kinnaur	15	14	13	11
Kullu	25	23	22	20
Lahaul-Spiti	6	5	5	5
Mandi	20	18	16	17
Shimla	16	14	13	13
Sirmour	21	21	19	20
Solan	21	19	18	19
Una	26	25	23	21
H.P. (State)	20	18	17	17

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Strategies of the state to reduce the PTR:

As per the Plans, the PTR in the State is quite stable. It needs only teacher rationalization.

Requirement of teachers based on the enrollment of the current year (separately for PS and UPS):

There is no need for additional teachers based on enrolment in current year. It is depicted in following table.

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2009-10	Gap
0	0	0

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Observation:

It is good to note that the State has a stable PTR except the need for teacher position rationalisation. However a look at the State and District level reveals that role of teachers for bringing in shifts in classroom processes to achieve the goals of SSA has not been discussed. This is pretty crucial as teachers are expected to play an important role in looking at the learning difficulties of their children and design suitable strategies to address all the emerging issues. It is not clear from the plans how teachers look at the emerging challenges and address them in an organised manner. The State and District Pedagogy Teams need to look into this matter and facilitate their preparations for the same. Unless these issues are looked into and addressed in an organized manner, it may not be possible for the State to ensure desired changes in pedagogical processes.

The Appraisal Team recommends salary for a total of 80 new teachers (@ 2 teachers for the new 40 Primary schools to be opened through up-gradation of the 40 EGS centers.

- School readiness:**

The Plan has not touched upon its strategy for getting the schools ready for addressing the learning difficulties of students. This is a crucial issue and the State authorities should plan for these. The State Plan only says that the schools are apprised of the schools development plan (SDP). This needs further elaboration and contextual preparation.

- Curriculum and textbooks:**

Following table throws light on the curriculum used in the State.

Information about Curriculum/ Syllabus

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary	DPEP	2002	Yes	Yes	Yes	NCF 2000	Primary Curriculum on the basis of NCF- 2005
Upper Primary	NCERT	2005	Yes	Yes	Yes	NCF 2005	

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

The Primary curriculum was renewed in 2002 under DPEP. This calls for a revision in the light of NCF 2005. For Upper Primary level, the State uses the NCF 2005 and textbooks.

Languages in which textbooks are published:

The textbooks are published in Hindi at Elementary level.

Development of textual materials:

The following table throws light on the status of textbooks.

Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks	Plans for renewal
Class I	DPEP	DPEP	2002	2	39	The renewal process is going on for Primary level
Class II	DPEP	DPEP	2003	2	61	
Class III	DPEP	DPEP	2004	4	116	
Class IV	SSA	SSA	2005	4	89	
Class V	SSA	SSA	2006	4	111	
Class VI	NCERT	HPSEB	2006	10	400	
Class VII	NCERT	HPSEB	2007	10	330	
Class VIII	NCERT	HPSEB	2008	10	401	

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Regarding the timely distribution of textbooks the State Plan has provided following information.

Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	1 st April and 16 th Feb	February 2008 (Winter session)	16 th February, 2009 (Winter session)
UPS	1 st April and 16 th Feb.	April, 2008 (Summer session)	1 st April, 2009 (Summer session)

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

As per the records of the Pedagogy Unit (QPR information), the State has managed timely distribution of textbooks every year. The State Plan promises to maintain the same trend and enable each child to get the textbooks in the beginning of academic session. Target for textbook distribution for Primary and Upper Primary level has been indicated below.

Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	223882	335.82	223882	335.82	207751	311.62
UPS	155652	389.13	155652	389.13	155499	388.75

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

The above table indicates that the State has managed to achieve 100% targets in 2008 – 09 and has proposed to give free textbooks to children calculated as per DISE 2008 – 09.

Proposal

The State has proposed cost of textbooks @ Rs. 150 for Primary level and Rs. 250 for UP level per child. A look at the present cost of the textbooks indicates that average cost of textbooks for Primary level is around Rs. 85 per child and for Upper Primary level Rs. 377 per child. State representatives have indicated that the cost of these books is to be revised this year due to textbook revision.

Recommendation:

The Appraisal Team recommends for 207751 children at Primary level @ Rs. 85 per child and for 155499 children at UP level @ Rs. 250 per child.

- **Use of Teaching Learning Materials:**

Following table indicates progress of grant distribution in the State in 2008 – 09.

Overall progress of Grant Distribution (Teacher grant, School grant, TLE grant)

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	27023	26559	98.28	26599	133.00
Upper Primary level	22589	22240	98.45	21876	109.38
b. School grant @ Rs. 2000/-per school					
Primary level	10695	10694	99.99	10732	536.60
Upper Primary level	4255	4254	99.98	4314	301.98
c. TLE grant					
New Primary schools@ 10,000/-per school				100	20.00
New Upper Primary schools@ 50,000/-per school	228+50 = 278	196	70.50	0	0

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Plans for effective utilization of school grant and TLE grant in 2009-10:

Instructions have been issued in this regard to all the Schools and the monitoring mechanism has been strengthened to ensure that the grants are utilized effectively. Research studies are also being conducted to know the effectiveness of these grants and the necessary action will be taken as per the findings of these studies.

As per the monitoring mechanism each CRC is supposed to visit every School in a month to monitor the teaching learning process. Progress of effective use of TLM grants in 2008-09 is 95 %. Constant monitoring through quality monitoring tools and administrative machinery is being ensured.

No. of schools using materials other than textbooks, and nature of materials being used: Adhaar material are used in all the primary schools of the state (for improving skills related to Reading & Numeracy) No. of schools was 10709; Materials used were mostly Charts, Cards and booklets.

Recommendation:

Keeping in view the good progress of the State in 2008 – 09, the Appraisal team recommends the proposal of the State for grants for PAB approval.

- **Active pedagogy:**

Inputs, processes, and expected outcomes related to promoting active pedagogy in 2009-10:

- **Learning Enhancement Programme (Pry.):**

Aadhar and Adhar plus (Shikhar) programmes: In these programmes master trainers are to be trained in this field with the help of State Resource Group. From here the students in the school will learn basic things of the syllabus. Now, the shifts have been proposed 20% for teacher instruction and 90% opportunity time for students.

- **Learning Enhancement Programme (Up. Pry.):**

For the Upper Primary level, the State has developed a plan of action for improving the quality of science and mathematics education. Such efforts are to be made by each UP school in the State. For such activities the State has proposed an amount of Rs. 1000 per school.

Salient features of the Learning Enhancement Programme (LEP)

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost	Intervention
To provide quality education by implementation of specially improvement plans Aadhar & Aadhar Plus (Shikhar)	Capacity building of Resource Groups	As per need to be developed by the resource Groups	5 to 10% above the baseline	12 Districts , 120 district coordinators 236 BRCCs 2102 CRCCs at district level training for 5 days 10546 Schools .	100/- per person	12.29	Teacher Training
	Base Line Mid term and terminal achievement surveys			15046 Schools	100/- per schools	15.04	REMS
	Support to NGOs for staff honorarium and other related expenses			As per specific proposal	Rs. 3000 to 3500 per month per coordinator at 118 blocks	50.00	LEP/Aadhar (40.11 lac) School/TLM grant (9.89 lac)
	Supplementary reading library books			15046 schools	Rs. 360 per school	54.16	LEP/Aadhar
	Special teacher trainings			15046 teachers from each schools for two days at CRC level	Rs. 50 per teacher	15.04	Teacher Training
	Monitoring of Programme			15046 Schools	Rs. 130 per school	20.00	BRC/CRC
	Resource Material			7,58,411 students in 15046 Schools	1000 per School for	150.46	LEP/Adhaar

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost	Intervention
					15046 Schools		
	Data Entry, Analysis of the results and Printing					9.00	LEP/Adhaar
			Total			325.99	

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

An amount of Rs. 263.62 lakh has been proposed to be spent out of LEP provisions and 103.27 lakh from Innovation funds under SC/ST

Information about Learning Enhancement programme

S No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1.	Bilaspur	8.43	0.79
2.	Chamba	15.2	0.85
3.	Hamirpur	7.79	0.87
4.	Kangra	25.62	0.96
5	Kinnaur	2.67	0.68
6	Kullu	9.71	0.84
7	L&S	2.68	0.79
8	Mandi	24.1	0.86
9	Shimla	22.77	0.92
10	Sirmour	13.17	0.93
11	Solan	10.63	0.78
12	Una	7.69	0.86
	Total	150.46	0.85

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Recommendation:

The State's plan for LEP is not in a good shape and it has not clearly articulated the strategies for Upper Primary level. For Primary level the progress and preparations are OK. For Upper Primary level the State must organize the following initiatives for 2009 – 10.

1. Science quality improvement programme,
2. Mathematics QIP,
3. Social Sc. QIP,
4. Language QIP;
5. Development of learning kits and their effective use in each subject area

The Appraisal Team would like to recommend only the amount of Rs. 150.46 lakh towards resource materials for Adhar and Adhar Plus under LEP for PAB approval. Rest amount of Rs. 103.27 may be considered from innovation head. District wise break up of the amount towards LEP is provided in the above table.

- **Strengthening learning assessment:**

Following table throws light on the students' learning assessment system in the State.

Learning assessment system

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	Daily, Weekly, Monthly, Quarterly, Half Yearly, Annually	Grading CCE till 5 th in 25 blocks	I to III	V	Yes	Monthly
U. Pry.	Monthly, Quarterly, Half Yearly, Annually	Marking	--	VIII	No	-

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Status of shift towards Comprehensive and Continuous Assessment:

In Himachal Pradesh, the State has initiated some pilot programmes for CCE. A Pilot - Project' has been launched - selecting one block in each districts of Himachal Pradesh . In the selected 26 blocks students of Class-I-V will be evaluated on the basis of CCE, in 13 blocks up to Class-VI and in rest of the govt. primary school till class –IV. Pupils' achievements, both in scholastic and co-scholastic domain will be kept in view. Teacher will contact and coordinate with the parents for improving the student's learning status. To ensure regular and integrated scholastic and co-scholastic growth of the school goers, implementation of CCE scheme is a must.

- Continuous Comprehensive Evaluation (CCE) already in practice in the state has been refined and up-scaled from class- III to class-VI where emphasis has been laid to reading, listening, speaking and writing skills - which contribute to the child's progress in all curricular areas.
- In these blocks pupil will be assessed as per pedagogical needs stated in NCF – 2005, i. e., different learner learn differently, quality of teaching, beyond the examination hall, paper- pencil test.
- In the selected blocks, pupil will be assessed on the basis of CCE and in rest of the blocks routine examination of class-V will be conducted by Himachal Pradesh Board of School Education, Dharamsala.
- Feed-back will be gathered, analyzed and shall be incorporated in the evaluation scheme for further improvement.
- From next academic session it is proposed to be implemented in all the primary schools of the state to take a leap towards 'Quality-Improvement' in education.

Plans for strengthening learning assessment in 2009-10:

Presently the State is in the process of strengthening the CCE pilot in the State by capitalizing on the recommendations of the Sourcebook on Learning Assessment. Two districts named Shimla and Solan were covered under the NCERT's piloting of Sourcebook in 10 states. This experience is to be expanded in the State to other districts.

Strategies for identifying learning difficulties and providing Remedial support

SSA in Himachal is giving remedial teaching only in two districts i.e. Chamba and Sirmour under Innovation head. For other districts the State has not been supported for remedial teaching as none of the districts have female literacy levels below the national average.

- **Teacher preparation:**

To know about progress of teacher training in the State it is important to know the overall readiness of the different Teacher Education Institutions (TEIs) in the State. The following table indicates the break up of existing TEIs in the State other than the BRCs and CRCs.

Govt. Teacher Education Institutions

Institution	Number	Course offered
DIET	12	Hindi, Math, English, Science, Social-Study, Psychology

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

- **In-service training:**

Nature and focus areas of Training Modules (for Trainers and Teachers) developed in 2008-09:

15 days teacher training module for primary and upper primary have been developed for the year 2008-09. The modules are district specific and developed by DIET. The following table provides information about the progress of teacher training during 2008-09.

Progress of In-service Teacher Training (during 2008-09)

Type of training	Duration of training	Months in which undertaken (during vacations or working days)	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to Dec end, 2008)	Percentage of Achievement
Block level	10	Both	49612	49612	250174 mandays	50.42
Cluster level	5	Both	49612	49612	29839 mandays	12.02

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

The details of the training programmes are narrated below.

As per the State Plan, training material for 2008-09 for upper primary teacher was developed in different districts on subject wise basis involving teacher educators and experts. Three different type training for elementary teachers have been developed.

- Aadhar*
- Aadhar plus*
- ADEPTS

Needs were identified in consultation with DIET faculty, BRCC, CRCC and teachers. Feedback received from different sources related to teacher training, were used for giving a new direction to the development of reading material for teachers during training.

Break-up of In-service Trainings conducted during 2008-09

Sl. No.	Activity	Target Group	Duration	Physical Target	Level
1	Teaching of Science	Science teacher of Upper Primary	10 days	4231	Upper Primary
2	Teaching of Mathematics	Math teacher of Upper Primary	10 days	4231	-do-
3	Subject Specific	All primary teacher	10 days	10682	Primary
4	TLM Workshop	Science and Mathematics teacher	5 days	50	Elementary

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Proposal for in-service training for 2009-10:

The districts have already developed need based modules in which 10 days training will be conducted at Block level and 5 days training at Cluster level for 48475 teachers at elementary level. The activities will include subject specific and general issues of universalisation of Education.

The details of the trainings are as follows:

- 1 Curricular area---10 days
- 2 General Areas ---5 days

The first part deals with subject specific training and duration of this phase will be of 10 days for different subjects. Subjects covered under the first phase will be Mathematics, Science, English, Social -Science, Hindi, Sanskrit, Art & Physical Education for Upper Pry. Teachers and English, Mathematics, Hindi, EVS, Physical & Health Education, Art Education for Primary teachers. This Training will be provided in two phases

The second part dealing with general topics will be of five days duration (both for Pry. & Upper Pry teachers) this part will have special focus on different Programmes/ schemes of Centre/State Govt. along with programmes under SSA interventions. To impart this trg to all the teachers in the cluster, CRCC with one teacher will attend the trg at Block level once in a month on the day fixed by DIET.

To give exposure to individual participant, group discussion and group work followed by presentation will be made an integral part of training programme.

• **Induction Training:**

This is not applicable as no new teachers have been recruited.

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To give exposure to individual participant, group discussion and group work followed by presentation will be made an integral part of training programme.

• **Induction Training:**

This is not applicable as no new teachers have been recruited.

Progress of Induction Teacher Training (during 2008-09)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2008)	Teachers trained (up to end March 2008)	Percentage of Achievement
Primary	-	-	--	-
U. Pry.	-	-	--	-

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

• Training of Untrained Teachers:

This is not applicable as Himachal Pradesh does not have any professionally untrained teachers.

Progress of Training of Untrained Teachers (during 2008-09)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2008-09	Percentage of achievement
Primary	not applicable			
U. Pry.	not applicable			

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Overall progress and targets for teacher training

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	49612	620.15	49612	620.15	100	100	48465	605.94
Induction	not applicable							
Untrained	not applicable							

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Recommendation:

The Appraisal Team recommends the proposal of the State for PAB approval.

• Special initiatives for disadvantaged groups (such as MLE for tribal areas):

The books in *Bhoti* language have been developed for the tribal children of Kinnaur and Lahaul Spiti districts. The part time teachers have been appointed in Schools for education in bhoti language. The Aadhar programme has also been started for the improvement of basic learning skills under SC/ST component.

• Effectiveness of CAL and other educational technologies in quality improvement:

Computer Aided Learning programme has been started in 282 Schools spread over all the districts in the State. The Schools have been provided with 3 Computers, 2 UPS, 1 Dot-matrix printer, 13 chairs, 3 computer tables and 1 Black Board. Where the enrolment in Classes 6th to 8th is above 100 one additional computer has been provided, two additional computers have been provided in the schools with enrolment above 200 & three additional computers have been provided where enrolment is above 300. Beside

this, Electrical and computer installation and earthing has been provided in all the schools. In addition to above Application/Operating Software like MS Windows XP (upgrade), MS Office -2003, MS Studio Dot Net and Encarta Encyclopedia have been provided to all the schools along with media. Around 33000 students of classes 6th to 8th are being benefited under the programme. In 2009 – 10, around **350 more schools** are proposed to be covered for which tender has already been floated.

• **Nature of research and action research:**

Nature of research and action research promoted (information about & major findings of studies on attendance rates of students & teachers, Time on task, effectiveness of various quality related interventions; etc)

The State is keeping Rs. 300 per Schools at State Project Office for Research, Evaluation Monitoring and Supervision activities at State Project Office and Rs. 1000 per School is proposed to be spent at District and lower levels. The activities *Bal Mela, TLM Mela, CCE* material development, research studies, Data collection and dissemination and monitoring of the SSA programme etc is undertaken under this intervention.

The details of the studies conducted and proposals for the next year are as follows:

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	<ol style="list-style-type: none"> 1. Cohort 2. Study on teacher absenteeism 3. Effectiveness of Libraries 4. Health & Hygiene 5. functional toilets 6. Impact of CCE 7. District specific studies 8. Micro level studies 9. Impact of Adhaar (DIET Mandi) 10. Empowerment of girl child through Karate Training Programme under SSA (DIET Chamba) 11. 	<ol style="list-style-type: none"> 1. Study on KGBV/ NPEGEL activities. 2. Study on CCE 3. Study on Identification of schools with students performance <30% in board examination. 4. Functional library 5. Functional Toilets 6. District Specific Micro level studies.

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

6. Academic support systems (Academic support through BRCs, CRCs and DIETs)

▪ **Block Resource Centers:**

The following table throws light on the status of Block Resource Centers.

Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/ School visits in 2008-09	% Effectiveness of BRCs
118	118	118	-	-	12	10 Schools in a year	75%

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Nature of activities and academic contributions of BRCs in 2008-09:

- Providing resource support to schools and culture, active participation in block and district level programme as well as cluster and school level programme.
- Helping in development of block level plans.
- Regular monitoring of schools and on the spot support to CRCCs.
- Development of need based teaching learning materials
- General Teachers Training, Aadhar, ADEPTS
- COHORT study
- Monitoring of activities
- Community orientation

Activity Calendar of BRC

Activity	Month	Venue
Orientation	October, Dec, 2008	Shimla , Dharamsala , Mandi
Monthly meeting at DIET	1 st week of every month	DIET
Quarterly meeting with SPO	Jan, April, July and October	At Zonal level
Teacher training at Block level	May to September	Block level

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

▪ Cluster Resource Center (CRC):

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
2102	2102	2102	2102	2102	2 meetings per month	10 schools in a year	50%

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Major role and functions of CRCCs and CRPs:

They collect needs of trainings from teachers which are reflected in future modules and also by way of delivering model lessons in different schools in the presence of teachers as per their needs.

Nature of activities and academic contributions of CRCs in 2008-09:

- Deliver a model lesson for teacher and students of the school.
- Training in Aadhaar

- Academic support to teachers
- Monitoring Adhaar activity

Emerging issues, strategies, and activities in 2009-10:

Maintain quality and timely distribution of Mid Day Meal, Insure Effective utilization of SSA funds

Activity Calendar of CRC

Activity	Month	Venue
Orientation of CRC at State level	January, 2009	SIEMAT Shimla
Quarterly meeting	Jan, April, July and October	Block
Half yearly meeting with DPO	Jan, July	DIET

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Capacity Building for BRC/CRC Personnel:

The following table indicates the type of training programmes undertaken for the BRCs and CRCs during 2008-09, and proposals for 2009-10.

Training of BRC/ CRC personnel

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	2 days	ADEPTS, TLM, SDP, CCE	3 days	Capacity building of teacher, CCE, TLM
BRPs	-	-	-	-
CRCC	3 days	Role and function, CCE, TLM	3 days	Capacity building of teacher, CCE, TLM
CRPs				

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Overall physical progress and targets for BRC/CRCs

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	76	649.70	76	649.70	100	100	77	724.86
CRCs	2102	323.95	2102	323.95	100	100	2102	421.36

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Proposals:

One new CD block has been opened in Shimla district. Therefore the number of CD blocks has been increased from 76 to 77 and the State has proposed new BRC in this new block.

Recommendation:

This is justified. Hence it is recommended for PAB approval.

Information about Urban Resource Centers:

Nil

Information about DIETs:

Nature of academic support extended by DIETs in 2008-09: DIETs are working as District Project Officers under SSA.

Orientation of DIET Staff, training of DRG Group

Issues, Strategies, and Activities in 2009-10:

LEP at Primary level, Adhaarplus Programme, Yoga and Culture

- **Resource Groups & Subject Expert Forums**

Academic Resource Groups:

The State has attempted to strengthen its academic resource groups at different levels. The following table indicates the structure of these resource groups and their major activities.

Information about Resource Groups at different levels

Sl. No.	Resource Groups (RGs)	Whether constituted (Yes / No)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the RGs this year
1.	State Resource Group (SRG)	SRG at State level <ul style="list-style-type: none"> • Pedagogy • Gender • IED 	25 20 15	1 - 1	Development of modules, development of MTs in teaching in science at upper primary and development of model question papers
2.	District Resource Groups (DRGs)	District level, one	25 to 40	Monthly	Development of MTs in different areas to conduct teacher training. Planning at district level.
3.	Block Resource Groups (BRGs)	Block level, at each block level	10 to 15	Monthly	Organization of TLM meals. Meena week and teacher trainings
4.	Cluster Resource Groups (CRGs)	Cluster level at each cluster	5 to 10	Monthly	Preparation of School Development Plan and Cluster Development Plan (CDP) community trainings

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

- **Nature of convergence & collaboration among different academic institutions**

The State is converging with SCERT for teacher trainings and also for curriculum development and text book development. DIETs are also being used as District Project Offices under SSA and the DIET faculties are working as Coordinators in Ex officio capacities. SIEMAT is also being used in capacity building in planning and management issues.

- **Public Private Partnerships (PPP) for quality improvement** (their nature and effectiveness)

i. Computer Aided Learning (CAL)

To improve the quality of teaching especially that of difficult subjects like mathematics, EVS and English, Computer Aided Learning (CAL) programme has been started in 282 schools in association with Azim Premji Foundation Bangalore with whom MoU has been signed. 25 Multi Media Content CDs developed by the Foundation have been mapped to the HP Board Syllabi and have been distributed in the schools free of cost. The CDs are interactive and enhance the grasping abilities of the children. The programme is implemented through subject teachers who are being provided training and guidelines for effective implementation.

ii. Teacher Training through Intel.

In order to enhance the teaching skills of the teachers and equip them in using the modern technology in class room a teacher training programme in collaboration with "Intel" has been launched in the State. The Programme named "Intel teach to future" is a world wide programme of INTEL for training to teachers in how to use technology in class room teaching.

Under the programme master trainers (MTs) are being trained by INTEL under intensive training of 10 days. Around 1600 (M.Ts) number of Teachers has already been covered throughout Himachal. The programme is being taken down in a cascade manner through these M.Ts who cover the teachers in the vicinity of their schools. Proper mechanism for evaluation of the programme has been provided for actual implementation in the schools and its impact afterwards.

iii. Strengthening Libraries in partnership with "Room to Read Organization:

Room to Read has signed a MoU with SSA, H.P and the Department of Elementary education for the effective establishment of reading rooms in government primary schools. The duration of the project is three years commencing from July 2007 up to June 2010. The selection criterion of Room to Read includes a minimum of 50 students' enrolment in the school, no single teacher / single room school. Given the hilly terrain of Himachal Pradesh and low enrolment schools RtR has lowered the enrolment criterion from a minimum of 50 students to 30 students to enhance coverage. Through this MOU the parties also agree to set up Reading Rooms across the state in a phased manner as under.

Phase 1 (2007-08): 100 schools in Shimla - 4, Kasumpti, Chopal & Nerwa educational block & 10 KGBV total 110 institutions

Phase 2 (2008-09): 100 schools in Shimla-4, Kasumpti, Chopal & Nerwa educational block

Phase 3 (2009-10): schools in Shimla-4, Kasumpti, Chopal & Nerwa educational block

The target number of schools for the year 2008 is 100. Room to Read, India has also proposed to establish two Nodal Libraries at Govt. Primary Centre School Halog and Khalag. The State has proposed to extend this arrangement to other districts also depending upon whether the NGO concerned will be prepared to extend their programme.

4. Quality management for quality assurance:

- **Nature of Quality monitoring in the State:**

The State has improvised the QMT of NCERT. It sends the required information in STLF to NCERT. Other than this it uses the information related to the following areas.

1. Need based training
2. Observation by BRC, CRC, DRG and SRG on school functioning

- **Findings of Quality Monitoring Tools (nature of issues and how they have been addressed)**

As per the Plans, the results of the Quality monitoring tools students are categorized into A, B, C, D and E groups. Out of these D and E category students are provided remedial support through *Aadhar* materials and B and C category students are supported through *Aadhar plus* materials. For this, students sit with the respective materials for two hours in morning (10 AM – 12 Noon) everyday.

- **Nature of Performance Indicators for teachers and trainers for 2009 – 10**

The State has designed the following Performance Indicators for teachers and trainers in 2008 – 09.

Performance Indicators for teachers and trainers

Major performance indicators identified for School teachers 2009-10	Major performance indicators identified for CRC Personnel 2009-10	Major performance indicators identified for BRC Personnel 2009-10
<ol style="list-style-type: none"> 1. Punctuality for the teachers in the school 2. Generates effective relationship and motivation to perform. i.e. discusses school development issue with PTA/MTA/VEC 3. Teacher should involve himself in every activity of the student in the school Personally inspect school premises for cleanliness for others aspects. 4. Feedback box for children and parents. 5. Relates with all key state holders develop strong rapped with children and fellow children ,prints, community members. 6. Create conducive environment (display children work in classroom) 7. Understand curriculum, content and prepare accordingly(TLM) 8. Ensure learning for all(interact according to background and level of children 9. Communicate effectively (in local dialects. 10.Moral values will be infused among the students 	<ol style="list-style-type: none"> 1 Generates effective inspection under all complex schools 2. Promote development and use of contextual material. 3.Promote use of library books, reading habits among teaches and children. 4. Identify learning difficulty and solve them collectively. 5. Deliver a model lesson for teachers as well as the students of the school. 6. Collaborate with BRC and DIET 7. Insure effective utilization of SSA funds. 8. Maintain quality and timely distribution of MDM. 9. Enabling peer group learning . 10 .Enables collective for classroom preparation. 	<ol style="list-style-type: none"> 1 . Support clusters in developing locally relevant intervention strategies for sustaining motivation. 2. Build capacity functionaries, BRG/CRG. 2. 3. Effective linkages with other depts. Such as health, ICDS, etc. 4. Active participation in block and distt level programme,as well as cluster and school level(only through participation can they motive others) 5 .Implement a team approach of working on block level problems e.g.involve RPs and NGOs for various subjects. 6. Relationship with teacher ,HM,SMC/community, CRC ,DIET,DPC others-sustained and live interaction exchanging views. 7. Providing resource support to schools and cluster. 8. Providing platform for development of tools for assessment. 9. Use assessment/ monitoring to rapidly known what is needed. 10. Developing and updating data base for evolving response plan for the block.

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

Overall Quality Initiatives in the State:

1. Training of CRCC at State level for three days
2. Training of BRCC
3. To overcome the learning gaps in teaching process, action research is being taken up.
4. Adhaar and Adhaar plus training
5. Child Magazine
6. Identification of Poor performing Schools and focusing all the SSA activities to improve their performance.

Broad recommendations for Quality improvement

Basing on the above discussion the Appraisal recommends the following way for activities related to overall quality improvement under SSA.

Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs.in lakh)	
1.	Teacher recruitment					
	New Teachers Salary (P.S.)	200	96.00	80		40 (EGS upgdn)
	New Teachers Salary (UPS)	0	0	0	0	
	Addl. Teachers against PTR	0	0	0	0	
	Recurring	4098	4425.84	4098	4425.84	As per SSA norms
2.	Training					
a.	In service (PS+UPS)	48475	605.94	48475	605.94	State wants to provide 15 days trg to all trs.
b.	Induction training	0	0	0	0	
	Training of untrained teachers	0	0	0	0	
	Training of BRC, CRC Personnel	1858	18.58	1540	15.40	
5. (a)	Free Textbooks (PS)	207751	311.62	207751	311.62	@ Rs. 85 per child
(b)	Free Textbooks (UPS)	155499	388.75	155499	388.75	@ Rs. 250 per child
	Sub Total					
6. (a)	TLM Grant (P)	26599	133.00	26599	133.00	As per SSA norms
(b)	TLM Grant (UP)	21876	109.38	21876	109.38	
	Sub Total					
7. (a)	School Grant (P)	10732	536.60	10732	536.60	As per SSA norms
(b)	School Grant (UP)	4314	301.98	4314	301.98	
	Sub Total					
8. (a)	TLE Grant (P)	100	20			As per approval of new schools
(b)	TLE Grant (UP)	0	0	0	0	
(c)	UPS Not covered under OBB	0	0	0	0	
	Sub Total					

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs.in lakh)	
9.	LEP	15046	150.46	15046	150.46	
10.	BRCs	77	724.86	77	724.86	As per SSA norms
11.	CRCs	2102	421.36	2102	421.36	

Annexure-I

List of Quality Parameters

(States to devise similar baselines and targets/outcomes for each district)

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)
1.	Provision of quality inputs to improve learning levels (i) Teacher Availability	(i) Pupil teacher ratio at primary level :18 (ii) Pupil Teacher Ratio at upper primary :15 (iii) Number of districts with PTR>60 at elementary level: Nil Source: (2008-09: DISE)	To be maintained.
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books : 100% (Source :PMIS) Percentage of teachers received TLM grants : 100% (Source :PMIS) Number of schools state-wise using materials other than textbooks : 100% (e.g. workbooks/worksheets/ABL Cards/ Kits CAL/ Supplementary books etc.) (Source be given also)	To be maintained.
2.	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target : 100% (Source :PMIS)	To be maintained.
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational :100% Effectiveness of BRC/CRC in academic supervision and improving school performance : <ul style="list-style-type: none"> o All the trainings at block level and cluster levels are coordinated by BRC/CRC o They provide academic support to teachers in 2 to 3 school every month. o All SSA related activities are implemented by them. * Performance against agreed roles & functions: Satisfactory * Extent to which task are being done. : near 100% * Extent of on-site support given to schools/teachers: only handful of teachers are provided on site support . * Content & quantum of training given to BRC/CRC : 8 days/7 days i) CCE	100% Effectiveness of BRC/CRC in academic supervision and improving school performance : <ul style="list-style-type: none"> o All the trainings at block level and cluster levels would be coordinated by BRC/CRC o They would provide academic support to teachers in 4 to 5 schools every month. o All SSA related activities would be implemented effectively by them. * Performance against agreed roles & functions: Through

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)
		ii) COHORT iii) ADEPTS iv) Gender v) IED vi) NCF vii) SDP * Perception of teachers/stakeholders.): Teachers/ stake holders feel that in addition to BRC and CRC district officials should also provide support and academic supervision from time to time for better result. [Source : Training Coordinator]	ADEPTS higher performance standards would be achieved through monitoring and support. * Extent to which task are being done. : near 100% * Extent of on-site support given to schools/teachers: only handful of teachers are provided on site support . * Content & quantum of training given to BRC/CRC : 8 days <ul style="list-style-type: none"> o NCF based curriculum o Activity based Maths and science training o CCE o Use of library o SDP o Teaching of English o Learning Enhancement programme-Aadhar o Aadhar Plus o Training in gender and CWSN * Perception of teachers/stakeholders.): Teachers would interact with them in a free and frank atmosphere. They would seek guidance from them for redressal of their academic problems time to time for better result. [Source ; Training Coordinator]
	(iii) Classroom Practices	Change in classroom practices/ innovative methodologies in use : * Teachers instructional time.- 3 hours a day * Student learning opportunity time.- 3 hours a day * Active student participation- participative teaching learning process is predominant in school life. * Use of other materials in classrooms-TLM/TA/ Library/ lab material * No. of instructional days- 232 days in a year * No. of days teachers were assigned non teaching activities.- 5 to 7 days on an average. (Source be given)	Change in classroom practices/ innovative methodologies in use : * Teachers instructional time.- 2 hours a day * Student learning opportunity time.- 4 hours a day * Active student participation- participative teaching learning process is predominant in school life. More innovative strategies like project methods would be used in creating effective learning environment * Use of other materials in classrooms-TLM/TA/ Library/ lab material * No. of instructional days- 232 days in a year
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools :CCE (Testing systems & frequency): Continuous Comprehensive Evaluation is done, where teacher has open option of taking no. of test in portions which may be oral, written or observation	Pupil Assessment System in place in schools :CCE - Primary classes except class - V Monthly/terminal/half

Sl. No.	Description	Baseline (08-09) (Data to be filled by States along with source of data)	Target/outcome (09-10)																																																																							
		etc.- Primary Monthly/terminal/half yearly/annual test - Upper Primary Source : Evaluation Coordinator	yearly/annual test - Upper Primary Source : Evaluation Coordinator																																																																							
	(v) Attendance Rates Student Attendance	Student Attendance level at primary and at upper primary: (Source be given)																																																																								
	Teacher Attendance	Teacher Attendance level at primary and upper primary: (Source be given)																																																																								
3.	Accountability to the community	VEC/SEMC/local bodies role in school supervision as per State mandate: Members of PRIs can check the regularity and attendance of teachers	VEC/SEMC/local bodies role in school supervision as per State mandate: *Members of PRIs can check the regularity and attendance of teachers. *Active involvement would be sought in preparing School Development Plans.																																																																							
4.	National Student achievement level outcomes	<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Language</th> <th colspan="2">Maths</th> <th colspan="2">EVS</th> <th colspan="2">Social Science</th> </tr> <tr> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> </tr> </thead> <tbody> <tr> <td>Class III</td> <td>61.61</td> <td>65.19</td> <td>54.42</td> <td>57.66</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>National Average</td> <td>58.25</td> <td>67.84</td> <td>63.12</td> <td>61.89</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Class V</td> <td>49.99</td> <td>63.88</td> <td>34.41</td> <td>47.61</td> <td>34.93</td> <td>48.51</td> <td>-</td> <td>-</td> </tr> <tr> <td>National Average</td> <td>58.57</td> <td>60.31</td> <td>46.51</td> <td>48.46</td> <td>50.3</td> <td>52.19</td> <td>-</td> <td>-</td> </tr> <tr> <td>Class VIII</td> <td>53.40</td> <td>57.62</td> <td>32.71</td> <td>36.64</td> <td>39.67</td> <td>34.41</td> <td>44.06</td> <td>45.11</td> </tr> <tr> <td>National Average</td> <td>52.45</td> <td>56.13</td> <td>38.47</td> <td>41.50</td> <td>40.54</td> <td>41.75</td> <td>45.00</td> <td>47.61</td> </tr> </tbody> </table>		Language		Maths		EVS		Social Science		BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS	Class III	61.61	65.19	54.42	57.66	-	-	-	-	National Average	58.25	67.84	63.12	61.89	-	-	-	-	Class V	49.99	63.88	34.41	47.61	34.93	48.51	-	-	National Average	58.57	60.31	46.51	48.46	50.3	52.19	-	-	Class VIII	53.40	57.62	32.71	36.64	39.67	34.41	44.06	45.11	National Average	52.45	56.13	38.47	41.50	40.54	41.75	45.00	47.61	Target for 2009-10 onwards to enhance learning achievement in various subjects in class-III, V, VIII At least 5 to 10% increase over the MAS
	Language			Maths		EVS		Social Science																																																																		
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(V) Inclusive Education (IE)

Progress in 2008-09:

The State has done some commendable work in the area of IE. Some activities like undertaking survey for identification of CWSN, training teachers through the foundation course, converging with a large number of NGOs and assessment camps for CWSN are specifically being carried out by the State.

Progress in 2008-09:

- 90.32% enrolled and 98.45% covered
- 69.91% CWSN provided with aids and appliances
- 1092 teachers trained through the foundation course
- 23 NGOs involved
- 120 resource teachers appointed
- Training has been completed on assessment and evaluation guidelines. Barrier-free guidelines have been circulated to all the districts
- 43.18% schools provided with ramps and handrails.

In the year 2008-09, the State had identified 25476 CWSN and the total budget provided the State was 305.71 lakh. The physical progress of the State is given below.

District wise Progress on IE

No	Name of the District	No. of CWSN identified	Nos. of CWSN enrolled in schools	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% schools made barrier free
1	Bilaspur	1483	1323	0	160	122	2	10	445	52.91
2	Chamba	1202	1090	0	112	6	1	10	514	34.02
3	Hamirpur	782	655	0	127	24	0	10	331	42.60
4	Kangra	5811	5448	10	353	132	1	14	886	34.85
5	Kinnaur	197	183	0	14	354	0	10	123	45.90
6	Kullu	1267	1077	0	190	2	3	10	902	94.45
7	L&S	31	31	0	0	0	0	2	3	1.13
8	Mandi	4825	4379	0	446	368	6	12	887	37.28
9	Shimla	5880	5465	0	415	161	5	12	778	34.84
10	Sirmour	1201	1042	0	159	51	2	10	512	39.26
11	Solan	1813	1673	0	140	80	2	10	677	64.17
12	Una	984	645	0	339	9	1	10	388	51.46
	Total	25476	23011	10	2455	1309	23	120	6456	43.29

Progress for IE upto December 2008

S. No.	Activities	Sanctions		Progress		
		Phy.	Fin.	Phy.	Fin.	% Exp
1.	Assessment Camps	300	30.00	94	9.36	31.2
2.	Follow up Medical Camp	---	10.00	190	1.899	18.99
3.	Aids Appliances/ Corrective Surgery	3000	30.00	2589	38.84	129.47
4.	Grant to NGOs for HBE	2200	106.32	297	4.45	4.1855
5.	Teachers Training through MPBOU	360	12.5	37	1.266	10.128
6.	Vocational Training	3200	26.00	948	7.71	29.654
7.	Enlarge Print Books	1700	1.50	1068	0.94	62.667
8.	Sports / Tournaments	120	30.00	73	18.304	61.014
9.	Material Development/TLM/Posters/charts/pamphlets/publicity (0.50 at the district level and 1.00 lakh and the State level)	14	7.00	3	1.274	18.2
10.	Strengthening of resource room	5	5.00	0	0	0
11.	Escort allowance	90	1.00	130	0.1435	14.35
12.	Braille Books	200	0.25	200	0.25	100
13.	Day Care Centre	60	1.50	20	0.5	33.333

14.	Special Training 2 to 10 Days for in-service teachers	150	3.00	542	1.083	36.1
15.	Parents counseling	10000	11.00	1036	1.14	10.364
16.	Ramps in the existing schools	296	23.64	132	10.545	44.607
17.	Workshops/ Meetings with IE Coordinator /RPs/NGOs.	12	7.00	6	2.79	39.857
	Total		305.71		100.49	32.873

Number of CWSN Identified in 2009-10

The State has identified 22040 CWSN (shown below), out of a total child population of 895741, which is 2.46% of the total child population.

S. No.	Category	Number of CWSN
1	Visually Impaired	4937
2	Hearing Impaired	4461
3	Mentally Retarded	3681
4	Orthopedically Handicapped	3059
5	Learning Disability	3352
6	Multiple Disabilities	2221
7	Cerebral Palsy	39
8	Others	290
	Total	22040

District- Wise Coverage Plan of CWSN

S. No.	District Name	No. of CWSN Identified	% CWSN against child pop	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/ AIE	No. of CWSN Proposed to cover through HBE
1	Bilaspur	2237	4.81	2057	0	180
2	Chamba	883	1.13	771	0	112
3	Hamirpur	477	0.84	358	0	119
4	Kangra	5404	2.96	4995	10	399
5	Kinnaur	165	1.49	152	0	13
6	Kullu	874	1.39	684	0	190
7	L&S	29	0.78	29	0	0
8	Mandi	4209	3.27	3678	0	531
9	Shimla	4221	3.94	3806	0	415
10	Sirmour	1099	1.42	938	0	161
11	Solon	1531	2.09	1374	0	157
12	Una	911	1.36	801	0	110
	Total	22040	2.46	19643	10	2387

Expenditure of HP in IE since 2005-06

Year	Outlay	Exp	% Exp
2005-06	326.66 lakh	310.02 lakh	94.96%
2006-07	316.44 lakh	315.73 lakh	99.77%
2007-08	245.07 lakh	243.49 lakh	99.35%
2008-09	305.71 lakh	100.49 lakh till December 2008	32.87%

The State has shown good expenditure on IE past since three years and is expected to show 90% expenditure till March 2009.

The focus of this year on IE would be on the following:

- Salary of resource teachers
- Conduct of medical camps
- Provision of aids and appliances

Plan for 2009-10

No.	Activities	Unit cost	Physical	Financial	Time
1.	Assessment Camps	0.1	236	23.574	April 2009 – March 2010
2.	Follow up Medical Camp			0.12	April 2009 – March 2010
3.	Aids Appliances/ Corrective Surgery	0.01	2013	20.127	April 2009 – March 2010
4.	Grant to NGOs for HBE @ Rs. 3.75 lakh per NGO	0.015	23	89.624	April 2009 – March 2010
	Honorarium to volunteers (RPs) for HBE	0.005	4815	24.075	November 2009 – March 2010
5.	Teachers Training through MPBOU	0.03447	171	5.88	May 2009 – August 2009
6.	Vocational Training	0.00813	2423	19.7	May 2009 – September 2009
7.	Enlarge Print Books	0.00088	2732	2.404	April 2009 – June 2009
8.	Sports / Tournaments/ awareness camps/ disability day	2.50	12	25.00	August 2009 – December 2009
9.	Material Development/TLM/Posters/charts/ pamphlets/publicity (0.50 at the district level and 1.00 lakh and the State level)	0.5	15	7.00	July 2009 – September 2009
10.	Strengthening of resource room	0.10	2	0.2	November 2009 – January 2010
11.	Escort allowance	0.0010	500	5.00	Jan 2010 – March 2010
12.	Braille Books	0.00125	210	0.262	July 2009 – August

No.	Activities	Unit cost	Physical	Financial	Time
					2009
13.	Day Care Centre	0.025	179	4.47	April 2009 – March 2010
14.	Special Training 2 to 10 Days for in-service teachers	0.002	996	1.992	May 2009 – July 2009
15.	Parents training	0.0011	5082	5.59	May 2009 – Sep 2009
16.	Ramps in the existing schools	0.08	223	17.891	August 2009 December 2009
17.	Workshops/ Meetings with IE Coordinator /RPs/NGOs.	0.5	12	5.804	May 2009 – Feb 2010
20	Survey/ data updating of CWSN			2.00	April 2009 – July 2009
21	Exposure Visit			3.77	September 2009 November 2009
	Total			264.48 lakh	

Recommendation:

The State has shown overall good progress in the area of IE. Thus, Rs. 1200/- per disabled child is recommended. A total of Rs. 264.48 lakh is recommended for IE in 2009-10.

(VI) Innovative Activities

Computer Aided Learning

1. Progress during 2008-09:

a. Physical Progress-

- No. of schools/centres covered during 2008-09 : **282 old schools**
- No. of beneficiaries under CAL : **30859 since programme started**

b. Financial Progress-

PAB Approval	Achievement till 31.12.08	% Achievement
600.00 Lacs	60.85 Lacs	10.15%

Anticipated Expenditure till 31st March 2009 : 539.15* Lacs

• Committed Liability of 282 existing schools	-	70.00
• Mobilization Advance to the selected vendor for implementation	-	468.00

in BOOT model against Bank Guarantee	
--------------------------------------	--

c. Activities in 2008 – 09 (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)

Sl. No.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure <ul style="list-style-type: none"> IT Infrastructure (PC, Printers, IT peripherals) Non IT Infrastructure (Ceiling, Flooring, Electrification, Earthing etc.) 	350 schools to be covered under CAL will be provided with 3 Computers, 1 Printer, 2 UPSs under BOOT model for 3 three years. The tender has already been floated & will be finalized soon.	In process	468.00 (anticipated)
2.	Teacher Training under CAL	Will cover under the above process		
3.	Content/ Software Development	Will cover under the above process 25 Multi Media Content CDs developed by Azim Premji Foundation have been mapped to the HP Board Syllabi and have been distributed in the schools free of cost		Nil
4.	Any Other Activity	"Intel teach to future" Teacher training programme in collaboration with "Intel" has been launched in the State.	Approximately 3000 Teachers have been trained.	Nil
5.	Recurring Activities <ul style="list-style-type: none"> Maintenance of Infrastructure Refresher Training to Teachers Committed liability to 282 schools 	<ul style="list-style-type: none"> Most of the equipment is under warranty. Five teachers per school are being trained every year 	1410 282	60.85 Nil 70
Total				598.85

2. Proposal for 2009-10:

a. Physical-

- No. of schools/centres to be covered during 2009-10: **632 old schools**
- No. of beneficiaries to be covered under CAL: **50,000**

b. Detailed Activity Wise break up for 2009-10 (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)

Sl. No.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure <ul style="list-style-type: none"> • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Earthing etc.) 			
2.	Teacher Training under CAL			
3.	Content/ Software Development			
4.	Any Other Activity			
5.	Recurring Activities <ul style="list-style-type: none"> • Maintenance of Infrastructure • Refresh. Training to Teachers • Support for Additional Infrastructure 			600*
Total				600

* **600 lacs will be utilized for the recurring expenditure of 282 and 350 schools covered under two phases and if funds still available additional schools will be added.**

Observations:

The state has covered a total of 282 schools under the CAL programme in 2006 – 07. The state has partnered with M/s NIIT for implementation of the programme. The state also had tied up with other private organizations like Azim Premji Foundation & INTEL for content materials & teacher training activities respectively.

In 2008 – 09 the state was to implement the programme in 350 schools under BOOT model but the progress seems to be very poor & as on date only 10% of the allocated funds have

been spent. Since it has been too late, the state has decided to release the earmarked funds of 2008 – 09 to the selected bidder (the tender process is ongoing) against a bank guarantee from the bidder. The state is committing regarding the completion of the taken up activities and expenditure of allocated funds within March'09 positively.

As per the proposed plan in 2009 -10, the state is planning to make expenditures in the recurring activities which may be,

- Support for Additional IT/ Non IT Infrastructure
- Maintenance of Infrastructure
- Refresher Training to Teachers

The state could not provide a detailed & break up wise plan on this kind of expenditures amounting Rs. 600.00 lacs in 2009 – 10 and is of opinion that it could not be detailed now as the tender process is not finalized yet.

However the state is representing that as the outcomes of the tender are yet unknown, they may have to cut down the proposed number of schools i.e., 350, if the rate of expenditure per school goes too high in the bidding procedure. In this circumstance their proposal for Rs.600.00 lacs in 2009 – 10 may be considered which will enable them to use some part of this fund for moving ahead with the number of schools decided earlier. The state is even of the view that they may take up few more new schools under CAL, if some unspent balance out of Rs.600.00 lacs would be available after making the expenditure towards the recurring activities.

Recommendation:

The appraisal team doesn't appreciate the planning and activities undertaken in 2008 – 09 and the plan proposed in 2009 -10. However if the state's representation can be considered, the state may be granted relaxation and their proposal may be considered with strict conditions.

ECCE

(Rs. in lakhs)

PAB Approval 2008-09		Achievement 2008-09	
Physical	Financial	Physical	Financial (anticipated)
0	60	0	60

Activities undertaken 2008-09

- Preschool Kit has been created with ICDS.
- Training Curriculum for Anganwari workers has been developed
- Master trainers training was held at SPO to train Anganwari workers in Pre-school education
- Master trainers trainings in Pre-School were also held at DIET level

Action Plan/Activity Calendar under ECCE component of SSA for the year 2009-10

Activity	Month
Training of AWWs and Primary teachers in pre school and ECCE	April to September
Procurement of pre-school kit	September-October
Building as learning aid to display learning activities	November-March

The plan stresses that the ECCE will be strengthened for the current year also for the above mentioned activities as they are the activities of recurring nature

Target group:

The children below the age of 6 years are enrolled in these classes.

The state has 18248 ECCE centers in villages served in convergence with ICDS centers where 164000 children are there.

Proposal for 2009-10:

Traditionally Pre-primary classes are attached to the Primary schools in the State however there are no teachers for these classes

Activity	Coverage
No. of centers opened	18248
No of children benefited	173968
Provision of kits the Aganwadi workers	18248

Monitoring Mechanism:

The SPO officials will attend the Monthly meeting at the cluster regularly. The CRCs and BRCs will do regular monitoring of these centers so that the children are prepared to join formal schools when they are 6 years of age.

Outcomes:

The ECCE centers have proved very useful in

1. Providing assistance to the teachers teaching classes I-IV who can devote more time in learning enhancement rather than making school environment congenial to entrants.
2. School readiness to children
3. Enhance the skills of the primary entrants.

Recommendations:

The state should accelerate action for convergence with ICDS. The appraisal team recommends the activities proposed by the state as activities for 18248 existing centers only and training in 18248 centers. The appraisal team is not recommending activities for new centers. The financial recommendation would be Rs. 120.00 lakh. The appraisal team seeks commitment of the state for the timeline of activities proposed.

SC/ST

There are 8 districts in the states which are SC and ST dominated districts.

District	Type of Social Category Group
Bilaspur	SC
Kinnaur	ST
Kullu	SC
Lahaul-Spiti	ST
Mandi	SC
Shimla	SC
Sirmour	SC
Una	SC

Activities of 2008-09

The following table gives the detail of activities undertaken by the SC and ST dominated districts. The activities are intensive implementation of AADHAR for SC and ST children.

District wise Progress against SC/ST Innovation activities during 2008--09

S.No	Districts	SC/ST				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilised	Target (No. of children)	Innovative Activities undertaken	Coverage
1.	Bilaspur	6.00	6.00	8383	Material development for learning enhancement programme Adhaar / Exposure visit/Bhotti Language /Skill Education /Educational Kits	8383
2.	Chamba	15.00	15.00	27365		27365
3.	Hamirpur	10.00	10.00	8199		8199
4.	Kangra	15.00	15.00	31270		31270
5.	Kinnaur	15.00	15.00	4666		4666
6.	Kullu	10.30	10.30	13744		13744
7.	Lahaul-Spiti	15.00	15.00	1931		1931
8.	Mandi	15.00	15.00	27623		27623
9.	Shimla	15.00	15.00	22237		22237
10.	Sirmour	10.00	10.00	19962		19962
11.	Solan	14.61	14.61	16743		16743
12.	Una	5.05	5.05	11817		11817
	Total	145.96	145.96	193940	193940	

Major issues in universalizing the primary education in SC/ST context;

- The cohort dropout is highest in Sirmour 3.51%.
- Una, Sirmour and Kullu districts are above the State average and primary level in repetition rates in Sirmour and Kullu are above the State average (4.03%) at upper primary level.
- Transition rate in Kullu is 88.46 and in Sirmour is 87.30.
- In Lahaul Spiti Class V percentage passed with more than 60% is 29.29 (boys) and 35.71 (girls) and in Sirmour 38.17 (boys) and 42.28 (girls). In Class VIII percentage passed with more than 60% in Kullu 12.12 (boys) and 15.25 (girls), Sirmour 9.29 (boys) and 11.67 (girls).
- There are teacher's vacancies in Bilaspur, Kinnaur, Kullu, Lahaul Spiti, Mandi, Sirmour and Una districts.

Proposal:

District wise Activities proposed during 2009-10 under SC/ST Innovation

S. No	Districts	SC/ST		
		Funds proposed during PAB 2009-10	Innovative Activities proposed	Target (No. of children)
1.	Bilaspur	6.00	Material development for learning enhancement programme Adhaar / Exposure visit/Bhotti Language /Skill Education /Educational Kits	8383
2.	Chamba	11.15		27365
3.	Hamirpur	5.04		8199
4.	Kangra	15.00		31270
5.	Kinnaur	16.77		4666
6.	Kullu	10.00		13744
7.	Lahaul-Spiti	18.77		1931
8.	Mandi	15.00		27623
9.	Shimla	15.00		22237
10.	Sirmour	10.00		19962
11.	Solan	7.60		16743
12.	Una	5.05		11817
	Total	135.38		193940

Detail of Innovative strategies:

Material development for learning enhancement programme Adhaar / Exposure visit/Bhotti Language /Skill Education /Educational Kits

- **Objective of activities:**

To improve the classroom, learning environment and enhance quality of education the State wants to implement the activities of Adhaar more intensively for SC/ST students.

- **Monitoring Mechanism**

The State is planning to start a monitoring cell at SPO which would conduct monitoring of these interventions in the districts. The CRCs and BRCs would continuously monitor the implementation of these interventions.

- **Outcomes**

There are some districts which have lower pass percentage, low retention level and high repetition so these activities can enhance the quality of education in the State specially for the students in the category of SC/ST.

The focus on Bhooti language would bring involvement of parents also and would enhance the retention level. Otherwise the children are sent to monasteries to learn Bhooti language.

Recommendation

The appraisal team strongly recommends that the state should accelerate activities under this innovation so to cover the hardest to reach children. The financial recommendation is @ Rs.129.00 lakh. The appraisal team seeks commitment of the state for the timeline of activities proposed. The appraisal team recommends that monitoring process should be strictly followed to achieve the objectives of the innovative activities

GIRLS EDUCATION

Under innovation an amount of Rs.1500000 per district per annum has been sanctioned to support education interventions to increase the enrolment and retention of girl students. There are various activities Life Skill Training, Exposure Visits, Yog Shiksha organized for the students.

Financial Achievement 08-09

State	PAB Approved 08-09	Revised Approval	Expected Achievement
Himachal Pradesh	124.12	124.12	124

PROPOSED PLAN 09-10**INNOVATION GIRLS' EDUCATION**

State	District	Proposed Activity 09-10	Proposed Plan 09-10
Himachal Pradesh	Bilaspur	Meena Utsav	4.67
		International Women's Day	0.1
		Skill Education	2.5
		Exposure Visit	0.96
		Health Camp	0.75
		Education Kit	5
		Orientation of DRG	0.03
		Documentation of Best Practices	0.05
		Yoga Education	14.94
	Total		29
	Recommended		15
Himachal Pradesh	Kinnaur	Yoga Education at District level	10.08
		Yoga Related Material	4.92
	Total		15
	Recommended		15
Himachal Pradesh	Lahaul & Spiti		
		Meena Week/Community Mobilisation	3
		Vocational Training	3
		Yoga Education	8.04
	Total		14.04
	Recommended		14.04
Himachal Pradesh	Shimla	MTA/Mahila Mandal	1.5
		Orientation of DRG	0.5
		Meena Week	4.35
		Life Skill	1.5
		Exposure Visit	1.15
		Yoga	15
		Educationa & Cultural Kit	1
	Total		25
	Recommended		15
Himachal Pradesh	Solan	Meena Utsav	2.39

INNOVATION GIRLS' EDUCATION

State	District	Proposed Activity 09-10	Proposed Plan 09-10
		Education Kit	3.5
		Exposure Visit	1.4
		Health & Hygiene(What is the need for excess funds)	2.99
		Meena Kit (200 schools)	1.8
		Yoga	14.94
	Total		27.02
	Recommended		15
Himachal Pradesh	Chamba	Remedial Teaching	5.94
		Aadhar(Slow Learners)	11.15
		Life Skill	1.11
		Yoga	15
		Meena Utsav	1.8
	Total		35
	Recommended		15
Himachal Pradesh	Kangra	Orientation of Meena Manch/Coordinators(MTS)	0.5
		Celebration of Meena Week at School Cluster Level.	4.8
		Celebration of Meena Week at block level.	1.9
		Skill Education(Yog Education)	1
		Karate education	1.3
		Life skill education(Paper Meshe, soft toy making and candle making)	0.5
	Total		10
	Recommended		10
Himachal Pradesh	Mandi	Exposure Visit	1.5

INNOVATION GIRLS' EDUCATION

State	District	Proposed Activity 09-10	Proposed Plan 09-10
		Life Skill Education	2
		Documentation Programme	0.5
		Teachers' Training	1
	Total		5
	Recommended		5
Himachal Pradesh	Sirmour	Remedial Teaching	7.5
		Meena Utsav at Block Level	1
		Exposure Visit	0.5
		Mahila Sammelan	1
			10
	Recommended		10
Himachal Pradesh	Una	Print Material	117000
	JAGO	For gender related activities at School level	303000
	On Female Foeticide	For gender related activities at Block level	60000
		For gender related activities at Distt level	20000
		Education Kits	500000
	Total		10
	Recommended		10
Himachal Pradesh	Kullu	Celebration of Meena Week/Meena Munch/Meena Utsav	2.5
		Exposure Visit of Meritorious girls	1
		Educational Kits @ Rs. 400/- per kit to 1000 SC/ST/BPL girls	4
		Karate training at 5 centres	2.5
		Yoga Education	15
	Total		25
	Recommended		15
Himachal Pradesh	Hamirpur	Orientation of DRG and CRCCs	0.25
		Girls Activities and Community Mobilization	5.51
		Skill Education	5
		Exposure Visits	4.2
		Yoga Shiksha	15
	Total		29.96
	Recommended		15
Total Proposed	Recommended		
235.02	154.04		

Observation/Recommendations

- The total amount proposed was Rs.235.02 lakh. The upper limit of this scheme is Rs. 15 lakh per district. The districts have not planned their activities keeping in mind that amount of money allotted to them.

Recommendation: In order to maintain the upper limit, the amount had to be reduced. The amount recommended is Rs.154.04.

- Most of the other districts are doing very similar activity under innovation. The activities seem to be uniform across districts.

Recommendation: Activities must be planned districtwise/blockwise and must have very focused targets and implications. The reasons for choosing a particular activity over others must be clearly specified, the target groups detected and the outcome of the activity specified.

- Yoga education seems to be an important component of the innovation this year. The reasons for choosing this activity must be made clear.

Recommendation: Yoga Education is probably important for the State but other activities that can retain girls in school must also be planned. The aim and the outcome of such education must be clearly specified and its effect on retention of the student.

- Chamba has a programme of "JAGO" which is aimed at reducing Female foeticide in the state. Though they have said that female foeticide is the reason that girls are ultimately unable to attend school, but it seems to be a long shot.

Recommendation: The reasons of how it will affect the enrolment and help in the retention of girl students must be cited. The district can have focused interventions but they must aim at retaining the girl child in school.

(VII) Girls Education

National Programme for Education for Girls for Elementary Level

The NPEGEL Scheme is sanctioned in 8 Blocks of Himachal Pradesh covering 80 clusters and 43448 girls. The total financial outlay for the year 08-09 was 81.61 lakh of which 17.94 lakh was spent till 31.12.08. The reason for shortfall of expenditure shown as on 31 December 2008 is that the money has already been given as an advance to blocks/KGBV but due to non-adjustment of advances the actual expenditure could not be shown. These advances will be adjusted before the close of the financial year to book the expenditure in the current year.

For the year 09-10, Shimla, Sirmour and Mandi Districts have planned activities under the various heads of Health & Hygiene, Yoga, Karate, Computer Education, Pruning & Grafting, Cutting & Tailoring, Fire Fighting, Wiring & Carpentry, Mushroom Growing, Pickle Making

& Fruit Preservation, Weaving, Knitting & Embroidery. Chamba has however decided on a focused intervention of providing Computer Education to girls.

Note: The detailed plans of such activities and the expected outcome of the programme are unknown.

Remedial Teaching is provided to all the girls studying in Model Cluster Schools, particularly for those areas where the achievement of girls is low.

Note: But there is no indication as to how the target group is chosen and the subject and classwise data for remedial teaching is not available.

Teachers training on gender sensitization relating to various issues on the girl child for increased enrolment and retention.

Note: No schedule of such trainings has been provided. The target group seems to be teachers and the trickle down effect of such training s is unknown.

Progress Overview 2008-09 and Proposal 2009-10

SNo.	Activity Description	Approved during 2008-09		Achievement during 2008-09		Proposal for 2009-10	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
Basic Information							
1	No. of Districts	4					
2	No. of Blocks	8					
3	No. of Covered Clusters	80					
4	No. of MCS	80					
5	No. of Girls covered in MCS	43448					
6	No. of Urban Slums						
7	No. of Clusters in Urban Slums						
Non Recurring Grant							
1.	Civil Works						
a.	Construction of Addl. Classroom including Toilets, Drinking Water and Electrification	11	13.20	11	12.20		
b.	Construction of Toilets						
c.	Drinking Water						
d.	Electrification						
2.	TLE	14	4.50	14	4.50		
	One time grant of TLE, Library, Sports, Vocational Training Etc.						
3.	ECCE						
Sub Total			17.70	11	17.70		
Recurring Grant							
1.	Maintenance of schools, part time instructor to MCS and provision of life skills, bicycles, vocational training, and transportation charges etc.	80	16.00	80	16.00	80	16.00
2.	Award to best School/teacher	80	4.00	80	4.00	80	4.00

SNo.	Activity Description	Approved during 2008-09		Achievement during 2008-09		Proposal for 2009-10	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
3.	Student evaluation, Remedial teaching, bridge courses and Alternative schools	80	16.00	80	16.00	80	16.00
4.	Learning through Open Schools						
5.	Teacher Training	80	3.20	70	3.20	80	3.20
6.	Other 1	70	21.91				5.23
	Sub Total		78.81		77.81		44.43
1.	Additional Incentives						
2.	Community Mobilization	80	3.80	80	3.60	80	3.80
3.	Management Cost (6% of the outlay)						
	Total		82.61		81.41		48.23

PLAN 09-10

District wise Activity and Financial Analysis 09-10

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
Shimla	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	Life Skills- Karate, Health & Hygiene, Computer Education, Pickle and fruit Preservation	0.2	2
	Award to Best Teacher	10	No Detail Available	0.05	0.5
	Student evaluation, Remedial Teaching, Bridge Course, & Alternative Schools	10	Remedial Teaching where achievement level of girls is low.	0.2	2
	Teacher Training	10	461 Teachers, 2 Day Training, on Sex Ratio, Girl Empowerment, Life Skill	0.04	0.4
	Other	10	Mahila Sammelan on Girl Education, Health & Hygiene, Foeticide	0.02	0.2
	SubTotal			0.51	5.1
	Community Mobilisation	10	No Detail Available	0.03	0.3
	Total			0.54	5.4

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
Mandi	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	Life Skill Education-Health & Hygiene, Yoga, Karate, Computer Education, Pruning & Grafting, Cutting & Tailoring, Fire Fighting, Wiring & Carpentry, Mushroom Growing, Pickle Making & Fruit Preservation, Weaving, Knitting & Embroidery	0.2	2
	Award to Best Teacher	10	One Best School per cluster on the basis of annual record of the school	0.05	0.5
	Student evaluation, Remedial Teaching, Bridge Course, & Alternative Schools	10	Remedial Teaching where achievement level of girls is low.	0.2	2
	Teacher Training	10	One Day Teacher Training. No schedule or plan provided. Subject to change as per weather conditions. 5 Day District level TOT. Have asked for .91 in the write up but 0.4 as per financial outlay.	0.04	0.4
Subtotal				0.49	4.9
	Community Mobilisation	10	One Day Mahila Sammelan	0.05	0.5
Total				0.54	5.4
Sirmour	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	No Detail Provided	0.2	2
	Award to Best Teacher	10	Award to school, showing best results in enrolment, retention, attendance, achievement level etc.	0.05	0.5
	Student evaluation, Remedial Teaching, Bridge Course, & Alternative Schools	10	No Detail Provided	0.2	2

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
	Teacher Training	10	Training to teachers to sensitize them about the girl child, improve enrolment achievement and achievement	0.04	0.4
	Other		No Detail Provided	0.2	2
Subtotal			60000 is the upper limit. Rs.9000 extra	0.69	6.9
	Community Mobilisation	10	Seminars, Sammelan, Meetings on attendance and retention of girl child. Rs.20000 will be used for management of various programs under NPEGEL	0.05	0.5
Total				0.74	7.4
Chamba	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	50	Computer Education	0.2	10
Tissa, Pangi, Bharmour, Mehla, Salooni	Award to Best Teacher	50	Awards to school teachers for achievement in enrolment, retention & learning outcome	0.05	2.5
	Student evaluation, Remedial Teaching, Bridge Course, & Alternative Schools	50	Special Model of alternative schooling catering to hard to reach groups of girls, out of school, irregular girls will be started	0.2	10
	Teacher Training	50	Gender Sensitization training for regular teachers, life skill Educators, and Teacher Educators	0.04	2
	Other	50	Meena Kit to be provided to all blocks	0.06	3
Subtotal				0.55	27.5
	Community Mobilisation	50	Mobilization for devising intervention with special targets as out of school girls, drop out girls, overage girls	0.05	2.5

District	Name of SSA	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
Total					30
Grand Total					48.2
Recommended			The funds under other in Shimla for community mobilisation and the details of the funds under 'Other' has not been provided by Sirmour.		46

Observations/Recommendations

- At the State level, the revised amount sanctioned was 81.61 lakh while the expenditure reported was 17.94 lakh till the 31.12.08. The reasons being that the funds were released late in the year and the non-availability of receipts from the blocks. Late release of funds should not be a reason for funds unspent as it hampers the programme and puts down its effectiveness.

Recommendation: The expenditure of the funds should be uniformly divided and not spent in the last quarter of the year. This is true for funds pertaining to teachers training, community mobilization, vocational training, and remedial teaching.

- In Shimla the funds under “other” is being used for Mahila Sammelan which is a community based activity that can be done with the funds under community mobilization. In Sirmour no detail of such funds has been provided. In Chamba, the funds proposed are for purchasing Meena Kits.

Recommendation: There is no provision of ‘other’ under the norms. The reason for the amount being proposed should not be to get the maximum amount under that category. This is clear because there are no activities cited under Community Mobilization whereas funds have been proposed. Since funds are also being proposed for community mobilization, the funds under the head community mobilization should be used for it.

- There are similar kinds of activities that have been planned under vocational training that are similar across districts. They are Pruning & Grafting, Cutting & Tailoring, Fire Fighting, Wiring & Carpentry, Mushroom Growing, Pickle Making & Fruit Preservation, Weaving, and Knitting & Embroidery.

Recommendation: Vocational trainings for girls can be wide and varied and must not adhere only to the usual. They must be chosen with care so as not to promote gender stereotype within the schooling system. They must be chosen according to the need of the community and the girls in question. The marketing strategies for the same must be also taught to the girls so that they can use the skill in the future

- Trainings are being conducted mainly for teachers. The details of such trainings are not known. There is no calendar of activities and the outcome of such trainings is not clear.

Recommendation: The details of the trainings (number and kind of trainings done) needs to be provided. Otherwise the plan seems to be just a collection of norm based cost head. The outcome of these training have to clearly underlined. The calendar of activities must be provided and the expected outcomes clearly defined.

- Remedial Teaching is conducted for all girls who are benefiting from the scheme. These are more like extra classes held after regular school.

Recommendation: Remedial Teaching instead of being given to all girls must be targeted at certain groups so that the effect of such classes intensifies. The process of identifying the girls and the reason for providing the remedial teaching for the same must be very clear. The subjectwise and classwise data of such students and their development must be tracked.

KASTURBA GANDHI BALIKA VIDYALAYA

The Kasturba Gandhi Balika Vidyalaya (KGBV) scheme was launched by the Government of India in August, 2004 for setting up residential schools at upper primary level for girls belonging predominantly to the SC, ST, OBC and minorities in difficult areas. There are three models under the scheme which are differentiated on the basis of the number of students accommodated and the total amount sanctioned. Model I is a hostel for 100 girls with a non-recurring cost of Rs. 46 lakh and a recurring cost of 30.27 lakh (Total: 70.26 lakh). Model II is a hostel for 50 girls with a non-recurring cost of 35.38 lakh and recurring cost of 23.05 lakh (Total amount: 58.43 lakh). Model III is a hostel for 50 girls but is attached to an upper primary school with a recurring cost of 31.68 lakh and a non-recurring cost of 17.05 lakh (Total: 58.43 lakh). There are 10 KGBVs sanctioned in Himachal Pradesh, covering 4 Districts and 7 Blocks. There are two KGBV each in Mehla, Salooni and Tissa. All 10 KGBV are Model III and have a total enrolment of 382 students.

Progress Format 08-09

Table: Status of KGBV

Model	KGBV Sanctioned	KGBV Operational	Running in rented building / alternative arrangement	KGBV running in own building	Enrollment of girls						Total Girls Enrolled
					SC	ST	O B C	BP L	Minority		
									Muslims	Others	
Model I											
Model II											
Model III	10	10	7	3	135	68	3	161	15		382
Total											

Table: Civil Works of KGBV

SNo	Model wise target till Date (Units) Cumulative			Total	Model wise Completed (Units) Cumulative			Total	Model wise In progress (Units) Cumulative			Total	Work not Start			Total	Remarks
	I	II	III		I	II	III		I	II	III		I	II	III		
			10				3				7				10		

Financial Progress 08-09:

District	Physical Target 08-09	Amount sanctioned 08-09	Amount re appropriated	Revised amount sanctioned	Expenditure		Amount Saved
					Till 31.12.08	Till 31.3.09 Anticipated	
Shimla	1	17.05		17.05	9.11	17.05	
Sirmour	1	37.15	-14.1	23.05	0.44923	14.55	8.5
Chamba	8	104.4	53.48	157.88	27.55	156.28	1.6
Total	10	158.6	39.38	197.98	37.10923	187.88	10.1

District wise Activity and Financial Analysis 09-10

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
Chamba	Maintenance per girl child per month@Rs.750	8		4.5	36
	Stipend for girl student per month @ Rs.50	8		0.3	2.4
	Supplementary, TLM, Stationary and other Educational material	8	No Detail available	0.3	2.4
	Examination Fee	8		0.01	0.08
	Salaries of 2 Part time teachers, 1 Full accountant, 2 Support Staff, 1 Warden cum teacher	8		6	48
	Vocational Training	8	No Detail available	0.3	2.4
	Electricity/Water Charges	8		0.36	2.88

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
	Medical care/contingencies @Rs.750/-child	8		0.38	3.04
	Maintenance	8		0.4	3.2
	Miscellaneous				
	Preparatory Camp	8		0.1	0.8
	PTAs/School Function	8		0.05	0.4
	Provision of Rent				
	Capacity Building	8	No Detail available		2.4
	Total		In the writeup the amount asked for in PTA School Function is different, hence the difference in amount		104

Shimla	Maintenance per girl child per month@Rs.750	1		4.5	4.5
45 Girls	Stipend for girl student per month @ Rs.50	1		0.3	0.3
26 General	Supplementary, TLM, Stationary and other Educational material	1	No Detail Available	0.3	0.3
19 SC	Examination Fee	1		0.01	0.01
	Salaries of 2 Part time teachers, 1 Full accountant, 2 Support Staff, 1 Warden cum teacher	1		6	6
	Vocational Training	1	No Detail Available	0.3	0.3
	Electricity/Water Charges	1		0.36	0.36
	Medical care/contingencies @Rs.750/-child	1		0.38	0.38
	Maintenance	1		0.2	0.2
	Miscellaneous	1		0.2	0.2
	Preparatory Camp	1		0.1	0.1
	PTAs/School Function	1		0.1	0.1
	Provision of Rent	1			

District	Name of SSA Intervention	Physical Target	Activity to be Undertaken	Unit Cost	Estimated Financial Outlay
	Capacity Building	1	No Detail Available	0.3	0.3
	Total				13.05
Sirmour, Shillai	Maintenance per girl child per month@Rs.750	1		4.5	4.5
36 girls	Stipend for girl student per month @ Rs.50	1		0.3	0.3
General 11	Supplementary, TLM, Stationary and other Educational material	1		0.3	0.3
SC 22	Examination Fee	1		0.01	0.01
OBC 3	Salaries of 2 Part time teachers, 1 Full accountant, 2 Support Staff, 1 Warden cum teacher	1		6	6
	Vocational Training	1		0.3	0.3
	Electricity/Water Charges	1		0.36	0.36
	Medical care/contingencies @Rs.750/-child	1		0.38	0.38
	Maintenance	1		0.4	0.4
	Miscellaneous	1			
	Preparatory Camp	1		0.1	0.1
	PTAs/School Function	1		0.1	0.1
	Provision of Rent	1		4	4
	Capacity Building	1		0.3	0.3
	Non-Recurring	1		8.1	8.1
	Total				25.15

Grand Total	142.2
Recommended	142.2

Observations/Recommendations

- Under the KGBV scheme, the State was sanctioned a revised amount of Rs.197.98 out of which 37.11 lakh was spent till 31.12.08. The reasons being that the funds were released late in the year and the non-availability of receipts from the blocks. Late release of funds should be a reason for funds unspent as it hampers the programme and puts down its effectiveness.

Recommendation: The expenditure pattern of the State seems that most of the funds are being spent in the last quarter. This has to be avoided particularly in the cases of vocational training, teachers' training which can only be effective if they are done uniformly over the year. The funds need to be released as soon as possible in the year so that programmes can be implemented without delay.

- The finances asked under the supplementary TLM, Stationary etc.; capacity building, vocational training are norm based rather than the individualized planning as is necessary under these particular heads. Both these activities need to be planned at the school level as these must be need-based.

Recommendation: There are no details of the activities planned under capacity building and vocational training. Intensive Planning at the level of the hostel needs to be done. There needs to be a calendar of activities indicating the anticipated outcomes and the actual outcomes of such trainings, etc. The TLM/educational material must be clearly indicated. It is necessary to show capacity building for who and how many. The process of deciding on a particular kind of activity must be specified. Vocational Training also needs to be planned in such a way that it does not promote gender stereotypes

- The hostels have less enrolment than the maximum number. Pangi and Bharmour have an enrolment number of 26 and 21 students. Moreover the number of students have reduced from 387 (data as available from the Gender Unit) to 382 in this year.

Recommendation: There should be a drive toward complete enrolment. The enrolment should increase rather than decrease. Dropouts in girls in KGBV must be tracked as it can become a good indicator of the success of the programme.

- The civil works of the hostels are yet to be completed. Out of 10 hostels 7 are incomplete.

Recommendation: The construction work must be completed so that girls are able to shift into the hostel as soon as possible.

(VIII) Research, Evaluation, Monitoring and Supervision:

Nature of research and action research:

Nature of research and action research promoted (information about & major findings of studies on attendance rates of students & teachers, Time on task, effectiveness of various quality related interventions; etc)

The State is keeping Rs. 300 per Schools at State Project Office for Research, Evaluation Monitoring and Supervision activities at State Project Office and Rs. 1000 per School is proposed to be spent at District and lower levels. The activities *Bal Mela*, *TLM Mela*, CCE material development, research studies, Data collection and dissemination and monitoring of the SSA programme etc is undertaken under this intervention.

The details of the studies conducted and proposals for the next year are as follows:

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	12. Cohort 13. Study on teacher absenteeism 14. Effectiveness of Libraries 15. Health & Hygiene 16. functional toilets 17. Impact of CCE 18. District specific studies 19. Micro level studies 20. Impact of Adhaar (DIET Mandi) 21. Empowerment of girl child through Karate Training Programme under SSA (DIET Chamba)	7. Study on KGBV/ NPEGEL activities. 8. Study on CCE 9. Study on Identification of schools with students performance <30% in board examination. 10. Functional library 11. Functional Toilets 12. District Specific Micro level studies.

Source: AWP & B, SSA, Himachal Pradesh 2009 – 10

(IX) Strategies for Community Mobilization

Progress in 2008-09

FAB Approval(2008-09)		Achievement upto 31-12-08		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
89700 members	53.82	76049	42.70	84.78	79.33

Activities carried out and initiatives' taken by the State in 2008-09

- To empower community to exercise its role on development of quality education and other programmes related quality improvement in schools, parents were oriented in quality related programmes like CCE where they were apprised of strength and shortcomings of examination system.
- Pupil Progress Report card is shared with parents quarterly
- The Steps taken by the State in establishing linkages with the PRI members at the Panchayat level is appreciable.
- The State has taken steps to mobilize the special focus groups such as SC/ST/Minority and other backward marginalized communities under NPEGEL and innovation in specific issues related to them.
- Other community mobilization activities undertaken by the State.

a. Activities undertaken by VEC/MTA in improving Quality education

- Quality monitoring of school activities, Active involvement in teaching

learning process, Production of TLM, Makes proper purchases from TLE grant, Releases teacher grant as per need to teachers, Uses school grant in consultation with teachers, Helps in making regularity in school attendance a reality, Provides extra teachers as per need from community resources, Actively participates in preparation of school development plan.

b. Activities undertaken by VEC/MTA in School management

- Helps in Mid Day Meal Scheme, Helps in teaching learning process by way of story telling, Helps in maintaining cleanliness in school, Helps in organization of co-curricular activities, Monitoring of Teacher and Student attendance, VEC/MTA-Helps in enrolling out of school children, Motivating parents of out of school children, Helps in maintaining Village Education Register (VER)

c. Activities undertaken by VEC/MTA in Awareness campaigns

- Bal Mela, Meena Utsav/Week, TLM Exhibition, Enrollment drives,etc

Community Training –Proposed budget (2009-10)

Target 2009-10	
Phy	Fin
90276	54.17

Note: The total number of Schools in the state is 15046. The state has constituted VEC at the each school. Hence the State has planned to train 6 members from each VEC. The total number of villages in the state is 17836.

Observations:

- Linkages with PRI members at the Panchayat level is clearly observed, but State should develop linkages at the block and District PRI Institutions for effective supervision and monitoring of the programme.
- Till Dec 31st the progress in the Community Training was around 84% and the State has committed to achieve the Target by March 31st, 09. The plan for 2009-10 Community Leaders Training is recommended.
- To empower Community to exercise its role in development of quality education the State has plan to orient parents in quality issues .
- Pupils progress cards are shared in every quarter with the Parents and other community members to acknowledge the parents regarding the achievement levels of their children’s on School activities.
- The state should develop an activity schedule both at the State and District level clearly mentioning the timeframe for each activity.

The appraisal team recommends the proposal and activities of the State.

(X) Involvement of NGO

- The GIAC did not meet in 2008-09. However the proposals submitted by NGOs were approved form Executive Council. 27 NGOs were approved for various strategies. All these 27 NGOs are involved in the state for various activities under SSA according to the given table.

Table: Status of NGO Involvement

Functional Area	No. of NGOs involved during 2008-09	No. of NGOs likely to be involved during 2009-10
1. IED	23	23
2. AIE/AS interventions	Nil	Nil
3. Pedagogy	4	4
4. Girls Education	Nil	Nil
5. Community Mobilization	Nil	Nil
Total	27	27

Selection criterion for NGOs

Proposals from interested NGOs are invited by state project office and approved under the guidelines as approved by the Executive Committee of the state. Some of the non negotiable are experience and expertise in the concerned field, infrastructure including qualified and experienced staff, past track record etc.

The district personnel have been given the responsibility of monitoring and supervision of NGOs. District monitoring reports are shared with state project office quarterly and grants are released on the reports submitted by the DPO.

(XI) Project Management

Table: Staff Position

	Staff sanctioned	Staff filled
SPO	58	43
DPO	369	255
BRC + CRC	2304	2299

State had provided different number of sanctioned staff position in 2008-09. Following table regarding sanctioned position was given last year.

Staff Position

	Staff sanctioned	Staff filled
SPO	59	48
DPO	389	286
BRC + CRC	2341	2295
	2789	2629

There are one accountant and one section officer in every district at state level one controller one assistant controller and two accountants are placed at SPO. The state implementing society has not recruited personnel from NGOs/Universities/Experts. . In house training of accounts and civil work and MIS staff was conducted in 2008-09. The training of staff,

however, has not been sufficient as instead of five days mandatory training of Junior Engineers only two days training was organised. Similarly, accounts staff was given three days training instead of eight days. MIS staff was trained for two days at state level and one day at district and block level

SSA is being implemented with the integration and involvement of mainstream educational structure. Principals of DIETS are ex-officio district project officer and deputy directors of education are ex officio district project coordinators.

- Activity-wise detailed breakup of management cost at State and district level proposed during 2009-10 is given below.

		Salary	Media & Advt.	Contingencies	Capacity building	Pol	TA/DA	Equipment/A MC	Community Mob	Furniture	Maintenance of DPO	Exposure visits
Bilaspur	Phy											
	Fin	22	1	2	0	1	2	1			1	
Chamba	Phy											
	Fin	30.31	1	3	2		3	4.08	1.65		5.85	
Hamirpur	Phy											
	Fin	23.18	0.15	3.9		1	1.5					
Kangra	Phy											
	Fin	56.39		5	1	3	7	13.3	1.5	1.5	2	
Kinnaur	Phy											
	Fin	14.88		2.2			1.2	1.72				
Kullu	Phy											
	Fin	34.8	1	1.09	0.6	1	2	1	1			
Lahaul Spiti	Phy											
	Fin	10.32		2.35		0.35	1	0.98				0
Mandi	Phy											
	Fin	60.41	1	1.8	0.5	1.2	8	3	0	0	2	1.5
Sirmaur	Phy											
	Fin	30		3.5		1.5		5				
Shimla	Phy											
	Fin	45.12	0.4	8.48	1	3	2.5	2.5	1		1	
Solan	Phy											
	Fin	37.98	0.9	5.1		2.5	2.25	1.5				
Una	Phy											
	Fin	16.38		1		1.56	6.5	0.56				
Total	Phy											
	Fin	381.77	5.45	39.42	5.1	16.11	36.95	34.64	5.15	1.5	11.85	1.5

5. Special Focus Districts and Minorities

District Name	Proposed Schools opened 2009-10	Proposed Schools constructed 2009-10	Proposed ACR 2009-10	Proposed Teacher requirement 2009-10
	Primary	Primary		
Bilaspur	2	2	66	4
Kinnaur	2	2	24	4
Kullu	18	18	70	36
Lahaul-Spiti	2	2	31	4
Mandi	14	14	119	28
Shimla	10	10	151	20
Sirmour	10	10	98	20
Una	0	0	42	20
Total	58	58	559	116

District Name	Target Schools to be opened upto 2008-09	Schools opened upto 2008-09	Target Schools to be constructed upto 2008-09	Schools Constructed upto 2008-09	Target ACR to be Constructed upto 2008-09	ACR Constructed up to 2008-09	Target Teacher requirement upto 2008-09	Teacher recruited upto 2008-09	KGBVs opened 2008-09
	Upper Primary		Upper Primary						
Bilaspur	87	79	87	79	458	356	261	237	
Kinnaur	17	10	17	10	148	76	51	30	
Kullu	84	73	84	73	642	519	252	219	
Lahaul-Spiti	10	9	10	9	174	148	30	27	
Mandi	259	210	259	210	1665	1248	777	630	1
Shimla	208	178	208	178	1300	964	624	534	1
Sirmour	136	106	136	106	910	683	408	318	
Una	47	47	0	0	478	437	141	141	
Total	848	712	801	665	5297	3994	2403	1995	2

Financial Status of the districts

Sr. No.	District	AWP&B 08-09	Revised Approval	expenditure Budget 31/3/09 (anticipated)	Fresh proposal	Total
1	Bilaspur	799.70	871.22	749.49	958.70	1065.24
2	Kinnaur	293.22	295.66	293.02	390.49	392.99
3	Kullu	951.09	947.17	905.47	1112.61	1149.59
4	L&S	258.75	261.00	259.73	339.49	339.99
5	Mandi	2177.19	2177.19	2109.72	2734.25	2789.95
6	Shimla	1919.72	1976.67	1780.43	2298.21	2486.97

Sr. No.	District	AWP&B 08-09	Revised Approval	expenditure Budget 31/3/09 (anticipated)	Fresh proposal	Total
7	Sirmour	1297.26	1270.12	1205.61	1349.38	1412.39
8	Una	717.01	717.31	709.47	892.36	896.56
	Total	8413.94	8516.34	8012.95	10075.50	10533.69

KGVB

Sr. No.	District	AWP&B 08-09	Revised	expenditure budget 31/3/09 (anticipated)	Fresh proposal	Total
	Shimla	17.05	17.05	17.05	13.05	13.05
2	Sirmour	37.15	23.05	14.55	25.15	25.15
	Total	37.15	23.05	14.55	25.15	25.15

NPEGL

Sr. No.	District	AWP&B 08-09	Revised	expenditure budget 31/3/09(anticipated)	Fresh proposal	Total
1	Sirmour	12.88	11.88	11.88	7.4	7.40
2	Mandi	5.4	5.4	5.2	5.4	5.40
3	Shimla	5.43	5.43	5.43	5.43	5.43
	Total	23.71	22.71	22.51	18.23	18.23

District	Issue/Weakness	Strategies Proposed by the state	Suggestions of appraisal team for further improvement
Bilaspur	The district has completed 77% civil work	As per DISE data 2008-09 there is a requirement of 72 headmaster rooms	The district should complete the spill over by May 2009.
	Out of 87 sanctioned upper primary schools the State has opened 79 schools	There are some habitations in the district which are having primary schools at the distance of 1.5 to 3 kms. There also some EGS Centres which are required to be upgraded to primary school. It therefore proposed to open 2 new primary Schools	On account of access no new school is recommended as there is no child OOS. The district should open the balance schools.
Kinnaur	51% works are completed in the district	As per DISE/actual survey, the district has proposed rooms in AWP&B 2009-10.	. The district should complete the spill over work by May 2009.
	The district has to fill up all the vacancies and has to undertake the rationalization process.	Focus on teacher, Shikhar Joy of learning, Project CRC and Aadhar	The district should undertake focus teacher training programmes, systematic activity based and child centric teaching. The district should focus on better learning levels to check the repetition rate and focus on higher percentage of students

District	Issue/Weakness	Strategies Proposed by the state	Suggestions of appraisal team for further improvement
			pass with higher percentage of marks.
	In primary district rank is 310. In upper primary the district rank is 303 and falls in quartile 3.	.	The value of teachers, infrastructure outcome is low at primary level. The value of infrastructure outcome is low at upper primary level.
Kullu	<p>There is a vacancy of primary and upper primary teachers. The repetition rates at primary and upper primary level are above the State average. . In Class VIII percentage passed with more than 60% 12.12 (boys) and 15.25 (girls).</p> <p>There are migratory children in the district who are during summer go to jungle with timber contractors</p>	<p>Module formation workshop, BRG/DR G training Subject specific training, Aadhar</p> <p>The district proposes to cover children by mainstreaming and home based education.</p>	<p>The district should sensitize the teachers over accountability towards the community, and enable them to work in collaborative manners with the community members in the betterment of school</p> <p>The district should focus on better learning levels to check the repetition rate and focus on higher percentage of students pass with higher percentage of marks.</p> <p>There is no specific strategy given by the district to carry out the coverage of OoSC. There should be specific strategies for far- flung blocks of the district.</p>
	PS UPS ratio is more than 3	It therefore proposed to open 10 new primary Schools and upgrade 8 EOS centre to primary schools which are eligible to be upgraded.	Out of 84 sanctioned upper primary schools the State has opened 73 schools
	In primary district rank is 429. In upper primary the district rank is 361 and falls in quartile 3.	.	The value of teachers, infrastructure, outcome and access is low at primary level. The value of infrastructure, outcome is low at upper primary level
Lahaul & Spiti	There is a vacancy of primary and upper primary teachers. The pass percentage in Class V with more than 60% is 29.29 (boys) and 35.71 (girls)		The issue of PTR(5) should be addressed and the district should develop strategies to give special learning enhancement module to students in the subjects where they are scoring low. . The district should focus on better learning levels to check the repetition rate and focus on higher percentage of students pass with higher percentage of marks
Mandi	In primary district rank is 449. In upper primary the		

District	Issue/Weakness	Strategies Proposed by the state	Suggestions of appraisal team for further improvement
	<p>district rank is 322 and falls in quartile 3.</p> <p>There is teacher vacancy in the district and there are single teacher schools.</p> <p>62 children are out of school.</p>	<p>OoSC would be covered under NRBC or AIE</p>	<p>Teacher training should be subject centric and need based.</p> <p>There is no proper planning for out of school children</p>
Shimla	<p>In primary district rank is 480. In upper primary the district rank is 352 and falls in quartile 3.</p> <p>186 students have been identified as out of school</p>	<p>3 new AIE centers have been proposed by the district.</p>	<p>The district has not planned for AIE centers any module.</p>
Una	<p>The district had not undertaken the coverage under mainstreaming last year.</p> <p>The district has not conducted in service teacher training for all the teachers</p> <p>The district has not completed the spill over work of class room construction.</p>	<p>Training of EGS and AIE volunteers, exposure visits, skill development.</p> <p>10 days teacher training for teachers.</p> <p>The district has proposed 60 rooms.</p>	<p>The appraisal team recommends intensified efforts of the district to cover OoSC. The district has not planned for EGS and AIE students any module.</p> <p>The district should conduct teacher training for all the teachers also at CRC level.</p> <p>District has to complete all the spill over work by May 2009.</p>

6. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2009-10

It is inspiring to note that state has made tremendous progress towards achieving universal elementary education. State has reported saturation of schools and near universal enrollment at primary and upper primary level. With almost no gender gap and zero drop out rate the focus is now on quality in the state. On the basis of these indicators showing steady progress it can be assumed that state is all ready for achieving universal elementary education by 2010.

The State has almost universal access facilities within a distance of 1.5 Km in the hilly areas and up to a distance of 3 Km in plain areas. Himachal is a hilly State with scattered habitations in far flung areas and there are around 20 percent habitations which are having schooling facilities beyond 1 Km. It is not financially viable to open school in these

habitations. 331 EGS centres are opened in some of these habitations. The ratio of Primary to Upper Primary is 2.5:1. It has saturated in Hamirpur and Una districts while it is near 3 in Chamba, Kullu, Sirmaur and Lahaul Spiti districts. The State needs to frame a policy on continuation of EGS centres and providing schooling facilities in the smaller habitations.

The drop out rates are only 0.1 percent as per the last year DISE. The State has also conducted a COHRT study in 2104 Cluster Schools and the cohort drop out also comes to 3.36 percent. That way state is able to check the drop out rates. Now hard to reach children are out of schools and are likely to be enrolled this year, State should ensure that these children continue in the system.

There are no Schools without black board but there are 1131 single teacher schools at Primary level and 101 Schools at Upper Primary level. State representatives have informed that although every school have 2 sanctioned posts of teachers at Primary level and 3 teachers at Upper Primary level this situation arises due to promotion or retirement of teachers. State should have a perspective planning for teachers posting.

Civil works progress was slow due to assembly elections during the last year but the State will be able to speed up the same during the current year.

The State has started CCE upto 5th level in one block of each district and the same is likely to be upscaled to all the Schools of the State during the next year.

The State has experienced the benefits of the learning programmed for improvement of basic skills and has proposed more Learning Enhancement Programme for the next year. The State has yet to complete the study on the teacher's absenteeism and frame the teacher accountability mechanism. The State should take necessary steps in this regard to improve the quality of education which is the main concern of the State.

Quality education is an area of concern. To achieve this regular internal monitoring needs to be strengthened.

Serious efforts are needed to rationalize the teachers in the state as it has been observed that in some schools the PTR is quite high and in some schools it is quite low.

25-TABLES

Table 1

Population

Name of State : Himachal Pradesh

S. No.	Name Of the District	Population all community						Total Population all community			Popualtion											Density of popul ation	Sex Ratio			
		Urabn			Rural			Male	Female	Total	SC				ST				Minority							
		Male	Female	Total	Male	Female	Total				Male	Female	Total	% to total popul ation	Male	Female	Total	% to total popul ation	Male	Female	Total			% to total popul ation		
1	Bilaspur	11775	10176	21951	159488	159446	318934	171263	169622	340885	44041	42540	86581	25.40	4739	4441	9180	2.69							292	990
2	Chamba	18514	16028	34542	216704	209641	426345	235218	225669	460887	43761	42389	86150	18.69	57812	57889	115701	25.10							71	959
3	Hamirpur	16227	13979	30206	180366	202128	382494	196593	216107	412700	46002	47348	93350	22.62	8	0	8	0.002							369	1099
4	Kangra	37995	34290	72285	623259	643486	1266745	661254	677776	1339030	139858	139682	279540	19.73	869	728	1597	0.09							233	1025
5	Kinnaur	0	0	0	42173	36161	78334	42173	36161	78334	3972	3653	7625	9.73	27583	28685	56268	71.83							13	857
6	Kullu	16885	13208	30093	181131	170347	351478	198016	183555	381571	55346	52551	107897	28.28	5664	5687	11351	2.97							69	927
7	L&S	0	0	0	18441	14783	33224	18441	14783	33224	1386	1219	2605	7.84	11952	12286	24238	72.95							2	802
8	Mandi	32196	28786	60982	415676	424686	840362	447872	453472	901344	124799	124643	249442	27.67	5055	5094	10149	1.13							228	1013
9	Shimla	95691	71542	167233	285305	269964	555279	380996	341506	722502	97178	91609	188787	26.97	2312	1800	4112	0.34							141	896
10	Sirmour	25643	22027	47670	215656	195267	410923	241299	217294	458593	70314	65460	135774	54.63	3189	2771	5960	1.42							162	901
11	Soian	56141	35054	91195	214150	195212	409362	270211	230266	500557	73016	67626	140642	28.10	1952	1590	3542	0.71							258	852
12	Una	20800	18624	39424	203724	205125	408849	224524	223749	448273	51457	49131	100588	24.30	40	11	51	0.03							291	997
	Total	331867	263714	595581	2756073	2726246	5482319	3087940	2989960	6077900	751130	727851	1478981	24.33	121175	120982	242157	3.98							109	968

Source : Census Year 2001

Table 2

Literacy Rates ✓

Name of District

S. No.	Name of the District	Literacy Rate											Rural Female Literacy Rate	
		All communities			SC			ST			Minority			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	Bilaspur	86	69.5	77.8	81.4	64.3	73.0	78.1	55.8	67.3	Not Available			68.5
2	Chamba	76.00	49.00	60.00	71.40	45.00	58.20	71.60	42.70	57.15				46
3	Hamirpur	90.2	75.7	82.5	86.4	72.2	79.1	69.2	46.9	60.6				75
4	Kangra	87.5	73	80.1	82.8	65.8	74.2	69.3	57.7	64				72.5
5	Kinnaur	84.3	64.4	75.2	81.7	61.5	72.1	85	64.7	74.6				64.2
6	Kullu	84	60.9	72.9	76.8	52.4	64.9	87.8	70.6	79.2				59.1
7	L&S	82.76	60.7	73.1	86.2	64	76	85.6	61.7	73.5				60.7
8	Mandi	86.21	64.18	75.2	80	57.1	68.6	78.5	57.6	68				62.93
9	Shimla	87.22	70.1	79.1	80.6	60.2	70.7	91.2	81.7	87				64.9
10	Sirmour	79.4	60.4	70.4	72.4	54	63.6	63.7	40.7	53				57.7
11	Solan	84.8	66.9	76.6	80.4	60.8	71	77.7	53.3	65.5				63.9
12	Una	87.78	73.2	80.4	82.66	76.81	79.73	31.04	14.4	23.01				72.8
Total		85.3	67.4	76.5	80.2	61.2	70.9	74.1	54.0	64.4				63.9

Source : Census 2001

Table 3

Name of State: Himachal Pradesh

S.No.	Name of District	Block/Municipal Zone	No.of Educational Blocks, if any	No. of BRCs/UBRC's*	No.of CRCs	No.of villages/wards	No.of Habitations	No.of Panchayats
1	Bilaspur	3	5	5	117	1062	1573	151
2	Chamba	7	13	13	214	1591	4371	283
3	Hamirpur	6	5	5	105	1672	1849	229
4	Kangra	15	19	19	358	3620	4466	742
5	Kinnaur	3	3	3	37	234	231	65
6	Kullu	5	6	6	130	172	2283	192
7	L&S	2	4	4	41	268	302	41
8	Mandi	10	20	20	340	3340	7823	473
9	Shimla	10	20	20	321	1634	5572	516
10	Sirmour	6	10	10	189	969	2773	228
11	Solan	5	7	7	149	2536	3242	212
12	Una	5	6	6	101	738	1359	239
Total		77	118	118	2102	17836	35844	3371

*For urban areas

Source: District Education Plan. Year: 2008-09

HABITATIONS AND ACCESS (PRIMARY)

Name of District:

S. No.	Name of Block/ Municipal Area	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS					
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	1573	1571	0	2	2	0	0	0	0	N.A.
2	Chamba	4371	3146	0	1225	10	0	0	0	1215	N.A.
3	Hamirpur	1849	1698	0	151	3	0	0	0	148	N.A.
4	Kangra	4466	4151	15	300	5	0	4	122	291	N.A.
5	Kinnaur	231	209	1	21	2	0	0	0	19	N.A.
6	Kullu	2283	1744	39	500	10	0	0	0	490	N.A.
7	L&S	302	300	0	2	2	0	0	0	0	N.A.
8	Mandi	7823	5586	0	2237	10	0	0	0	2227	N.A.
9	Shimla	5572	4171	54	1347	2	0	0	0	1345	N.A.
10	Sirmour	2773	1908	97	768	6	0	0	0	762	N.A.
11	solan	3242	2322	21	899	5	191	0	0	894	N.A.
12	Una	1359	1153	63	143	3	0	0	0	140	N.A.
	TOTAL	35844	27959	290	7595	60	191	4	122	7531	0

Please Specify Rural block with (R) and Municipal area with(U)

Source:

Note: List of habitations eligible for EGS as per State norm should be attached.

HABITATIONS AND ACCESS (UPPER PRIMARY)

S. No.	Name of Block/ Municipal Area	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	Bilaspur	1573	1560	13	10	600	243	2.47	300	57
2	Chamba	4371	3304	1067	15	1115	405	2.75	558	153
3	Hamirpur	1849	1849	0	0	506	273	1.85	253	-20
4	Kangra	4466	4412	54	25	1774	788	2.25	887	99
5	Kinnaur	231	206	25	7	186	81	2.30	93	12
6	Kullu	2283	1975	308	102	740	231	3.20	370	139
7	L&S	302	295	7	2	206	62	3.32	103	41
8	Mandi	7823	6386	1437	84	1738	672	2.59	869	197
9	Shimla	5572	4948	624	40	1619	656	2.47	810	154
10	Sirmour	2773	1962	811	30	977	340	2.87	489	149
11	solan	3242	2623	619	18	760	302	2.52	380	78
12	Una	1359	1359	0	2	508	261	1.95	254	-7
	TOTAL	35844	30879	4965	335	10729	4314	2.49	5365	1051

CHILD POPULATION (6-14 AGE GROUP)

Name of District

S.No.	Name of Block/Municipal Area	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)									ST (6-11 age group)									Muslim (6-11 age group)											
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	Bilaspur	848	734	1582	15155	13574	28729	16003	14308	30311	250	208	458	7727	8825	16552	7977	9033	17010	25	13	38	897	1040	1937	922	1053	1975	58	51	109	231	205	436	289	256	545			
2	Chamba	1154	924	2078	24914	23449	48363	26068	24373	50441	299	701	1000	5361	4670	10031	5660	5371	11031	425	329	754	6536	6212	12748	6961	6541	13502	19	10	29	828	699	1527	847	709	1556			
3	Hamirpur	0	0	0	0	0	0	19814	16740	36554	0	0	0	0	0	0	5291	4498	9789	0	0	0	0	0	0	167	126	293	0	0	0	0	0	0	170	126	296			
4	Kangra	2917	2384	5301	60747	52132	112879	63664	54516	118180	676	510	1186	14949	13847	28796	15625	14357	29982	201	114	315	3309	3099	6408	3510	3213	6723	77	0	77	164	360	524	241	360	601			
5	Kinnaur	0	0	0	3702	3679	7381	3702	3679	7381	0	0	0	1362	1397	2759	1362	1397	2759	0	0	0	1625	1657	3282	1625	1657	3282	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu	2234	1675	3909	18086	17766	35852	20320	19441	39761	394	306	700	5916	5762	11678	6310	6068	12378	194	131	325	368	333	701	562	464	1026	23	15	38	70	52	122	93	67	160			
7	L&S	0	0	0	1210	1288	2498	1210	1288	2498	0	0	0	79	149	228	79	149	228	0	0	0	1013	1022	2035	1013	1022	2035	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	1353	1137	2490	41212	38533	79745	42565	39670	82235	427	383	810	14060	13739	27799	14487	14122	28609	22	18	40	589	569	1158	611	587	1198	9	9	18	151	156	307	160	165	325			
9	Shimla	0	0	0	0	0	0	35542	33193	68735	0	0	0	0	0	0	11360	10732	22092	0	0	0	0	0	0	308	298	606	0	0	0	0	0	0	221	210	431			
10	Sirmour	0	0	0	0	0	0	25756	23767	49523	0	0	0	0	0	0	9280	8854	18134	0	0	0	0	0	0	561	406	967	0	0	0	0	0	0	311	359	670			
11	solan			0			0	25583	22492	48075			0			0	7155	7180	14335			0			0	878	884	1762			0	381	354	735						
12	Una	2369	1914	4283	21797	18621	40418	24166	20535	44701	0	0	0	6327	5655	11982	6327	5655	11982	0	0	0	536	503	1039	536	503	1039	0	0	0	0	0	0	0	0	0			
	Total	10875	8768	19643	186823	169042	355865	304393	274002	578395	2046	2108	4154	55781	54044	109825	90913	87416	178329	867	605	1472	14873	14435	29308	17654	16754	34408	186	85	271	1444	1472	2916	2713	2606	5319			

Please Specify Rural block with (R) and Municipal area with(U)

S.No.	Name of Block/Municipal Area	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)									ST (11-14 age group)									Muslim (11-14 age group)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Bilaspur	885	796	1681	7518	6957	14475	8403	7753	16156	275	231	506	3971	4201	8172	4246	4432	8678	18	14	32	501	460	961	519	474	993	34	31	65	82	57	139	116	88	204
2	Chamba	789	680	1469	13975	12413	26388	14764	13093	27857	212	196	408	2630	2231	4861	2842	2427	5269	279	234	513	3496	3324	6820	3775	3558	7333	9	12	21	378	267	645	387	279	666
3	Hamirpur	0	0	0	0	0	0	10867	9144	20011	0	0	0	0	0	0	2886	2693	5579	0	0	0	0	0	0	78	85	163	0	0	0	0	0	0	68	72	140
4	Kangra	2091	2167	4258	31928	28472	60400	34019	30639	64658	320	238	558	9876	9323	19199	10196	9561	19757	107	148	255	2537	2444	4981	2644	2592	5236	0	0	0	172	156	328	172	156	328
5	Kinnaur	0	0	0	1821	1902	3723	1821	1902	3723	0	0	0	732	752	1484	732	752	1484	0	0	0	903	968	1871	903	968	1871	0	0	0	0	0	0	0	0	0
6	Kullu	1601	1296	2897	10330	9885	20215	11931	11181	23112	254	268	522	3257	2932	6189	3511	3200	6711	145	130	275	190	187	377	335	317	652	6	4	10	17	12	29	23	16	39
7	L&S	0	0	0	600	634	1234	600	634	1234	0	0	0	26	36	62	26	36	62	0	0	0	562	579	1141	562	579	1141	0	0	0	0	0	0	0	0	0
8	Mandi	831	699	1530	23346	21775	45121	24177	22474	46651	252	223	475	7475	7131	14606	7727	7354	15081	7	11	18	315	284	599	322	295	617	5	3	8	80	63	143	85	66	151
9	Shimla	0	0	0	0	0	0	19965	18544	38509	0	0	0	0	0	0	6957	6514	13471	0	0	0	0	0	0	308	318	626	0	0	0	0	0	0	110	90	200
10	Sirmour	0	0	0	0	0	0	14331	13332	27663	0	0	0	0	0	0	5070	4721	9791	0	0	0	0	0	0	262	247	509	0	0	0	0	0	0	170	214	384
11	solan			0			0	13406	11886	25292			0			0	3912	3677	7589			0			0	616	538	1154			0	128	98	226			
12	Una	1230	878	2108	10651	9721	20372	11881	10599	22480	0	0	0	2839	2681	5520	2839	2681	5520	0	0	0	222	214	436	222	214	436	0	0	0	0	0	0	0	0	0
	Total	7427	6516	13943	100169	91759	191928	166165	151181	317346	1313	1156	2469	30806	29287	60093	50944	48048	98992	556	537	1093	8726	8460	17186	10546	10185	20731	54	50	104	729	555	1284	1259	1079	2338

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year: _____

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Name of District :

S.No.	Block/ Municipal Area	Enrolment (6-11 age group)												Out of School Children (6-11 age group)															
		All Communities			SC			ST			Muslim			All Communities				SC				ST				Muslim			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	Bilaspur	16003	14308	30311	7977	9033	17010	922	1053	1975	289	256	545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	25944	24145	50089	5568	5267	10835	6918	6458	13376	680	528	1208	124	228	352	0.70	29	41	70	0.139751243	40	87	127	0.253548683	0	0	0	0
3	Hamirpur	19738	16666	36404	5291	4498	9789	167	126	293	170	126	296	76	74	150	0.41	0	0	0	0	0	0	0	0	0	0	0	
4	Kangra	63445	54310	117755	15625	14357	29982	3510	3213	6723	241	360	601	219	206	425	0.36	9	7	16	0.013587533	0	0	0	0	0	0	0	
5	Kinnaur	3702	3679	7381	1362	1397	2759	1626	1658	3284	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	
6	Kullu	20271	19411	39682	6298	6052	12350	562	464	1026	93	63	156	49	30	79	0.20	11	15	26	0.065520891	0	0	0	0	0	0	0	
7	L&S	1210	1288	2498	79	149	228	1013	1022	2035	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	
8	Mandi	42546	39654	82200	14483	14120	28603	609	587	1196	160	165	325	19	16	35	0.04	4	2	6	0.00729927	0	0	0	0	0	0	0	
9	Shimla	35477	33136	68613	0	0	0	0	0	0	0	0	0	65	57	122	0.18	5	0	5	0.007287249	15	16	31	0.045180942	44	27	71	0.103478933
10	Sirmour	25746	23749	49495	9281	8856	18137	564	409	973	0	0	0	10	18	28	0.06	1	2	3	0.006061218	3	3	6	0.012122437	0	0	0	0
11	solan	25469	22377	47846	7155	7180	14335	878	884	1762	381	354	735	114	115	229	0.00	0	0	0	0	0	0	0	0	0	0	0	
12	Una	24166	20535	44701	6072	5416	11488	536	503	1039	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		303717	273258	576975	79191	76325	155516	17305	16377	33682	2014	1852	3866	676	744	1420	1.95175262	59	67	126	0.021838035	58	106	164	0.028424108	44	27	71	0.012305559

Please Specify Rural block with (R) and Municipal area with(U)

S.No.	Block/ Municipal Area	Enrolment (11-14 age group)												Out of School Children (11-14 age group)															
		All Communities			SC			ST			Muslim			All Communities				SC				ST				Muslim			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	Bilaspur	8403	7753	16156	4246	4432	8678	519	474	993	116	88	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2	Chamba	14610	12780	27390	2804	2360	5164	3744	3429	7173	383	178	561	154	313	467	1.71	43	0	43	0.156991603	45	116	161	0.587805769	0	0	0	0
3	Hamirpur	10867	9144	20011	2886	2693	5579	78	85	163	68	72	140	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	
4	Kangra	33895	30527	64422	10196	9561	19757	2644	2592	5236	172	156	328	124	112	236	0.37	1	0	1	0.001552265	0	0	0	0	0	0	0	
5	Kinnaur	1820	1899	3719	732	752	1484	902	965	1867	0	0	0	1	3	4	0.11	0	0	0	0	1	3	4	0.107555795	0	0	0	0
6	Kullu	11883	11110	22993	3496	3174	6670	335	317	652	21	16	37	48	71	119	0.52	15	26	41	0.178315139	0	0	0	0	0	0	0	
7	L&S	600	634	1234	26	36	62	562	579	1141	0	0	0	0	0	0	0.00	0	0	0	0	0	0	0	0	0	0	0	
8	Mandi	24159	22465	46624	7724	7351	15075	317	291	608	85	65	150	18	9	27	0.06	3	6	6	0.012868909	5	4	9	0.019303363	0	0	0	0
9	Shimla	19938	18507	38445	0	0	0	0	0	0	0	0	0	27	37	64	0.17	4	8	12	0.031213422	12	15	27	0.070230199	3	0	3	0.007803355
10	Sirmour	14297	13294	27591	5082	4733	9815	262	250	512	0	0	0	34	38	72	0.26	12	12	24	0.086984886	0	3	3	0.010873111	0	0	0	0
11	solan	13336	11798	25134	3912	3677	7589	616	538	1154	227	188	415	70	88	158	0.63	0	0	0	0	0	0	0	0	0	0	0	
12	Una	11863	10597	22460	2814	2669	5483	222	214	436	0	0	0	18	2	20	0.09	10	0	10	0.044523598	4	2	6	0.026714159	4	0	4	0.017809439
Total		165671	150508	316179	43918	41438	85356	10201	9734	19935	1072	763	1835	494	673	1167	3.899454988	85	49	137	0.043329886	67	143	210	0.066418073	7	0	7	0.002213936

Please Specify Rural block with (R) and Municipal area with(U)

Note : To be updated from household survey or Village Edu. Register data

Source: _____, Year: _____.

INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)

Name of District

S.No.	Name of Block/ Municipal Area	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	19	36	55	63	109	172	70	131	201	9	6	15	33	77	110	84	182	266	278	541	819
3	Hamirpur	46	50	96	30	24	54	0	0	0	0	0	0	0	0	0	0	0	0	76	74	150
4	Kangra	120	115	235	99	91	190	122	114	236	0	0	0	0	0	0	0	0	0	341	320	661
5	Kinnaur	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	1	3	4
6	Kulu	17	4	21	11	5	16	28	43	71	10	12	22	11	9	20	20	28	48	97	101	198
7	L&S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	8	7	15	11	9	20	18	9	27	0	0	0	0	0	0	0	0	0	36	26	62
9	Shimla	30	32	62	20	26	46	30	19	49	0	0	0	1	1	2	10	17	27	91	95	186
10	Sirmour	6	6	12	0	4	4	6	8	14	0	0	0	4	8	12	28	30	58	44	56	100
11	solan	27	24	51	74	80	154	62	81	143	6	3	9	7	8	15	8	7	15	184	203	387
12	Una	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	2	17	19	2	18	20
	Total	273	274	547	308	348	656	336	406	742	25	21	46	56	103	159	153	284	437	1150	1437	2587

Please Specify Rural block with (R) and Municipal area with(U)

Source :

Year :

OUT OF SCHOOL CHILDREN WITH REASONS

Name of District

S. No.	Name of Block/ Municipal Area	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	0	0	0	0	0	0	0	0	0	0
2	Chamba	819	65	48	164	41	96	11	0	0	394
3	Hamirpur	150	0	0	0	150	0	0	0	0	0
4	Kangra	661	39	39	5	169	10	0	0	399	0
5	Kinnaur	4	4	0	0	0	0	0	0	0	0
6	Kullu	198	14	13	27	0	36	0	0	0	108
7	L&S	0	0	0	0	0	0	0	0	0	0
8	Mandi	62	35	0	13	9	5	0	0	0	0
9	Shimla	186	30	0	10	82	20	1	43	0	0
10	Sirmour	100	45	16	2	0	0	0	0	0	37
11	solan	387	0	0	0	374	13	0	0	0	0
12	Una	20	0	0	20	0	0	0	0	0	0
	Total	2587	232	116	241	825	180	12	43	399	539

Please Specify Rural block with (R) and Municipal area with(U)

Source: _____

Year :

COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of the District

S. No.	Block/ Municipal Area	No. of OoSC as per HHS	No. of Out of Schol Children proposed to be covered under different strategies in the Next Year												
			No. of Children to be directly enrolled in School	No. of Children to be enrolled in EGS	No. of EGS Centre	No. of Children to be enrolled in NRBC	No. of NRBC Centre	No. of Children to be enrolled in RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Mak tab	No. of Madarsa/ Maktab	No. of Children to be enrolled in other Strategy(pl. specify)	No. of Centers	Total No. of Children to be enrolled	Total No. of Centers
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	819	0	0	1	0	0	0	0	0	0	0	108	819	109
3	Hamirpur	150	0	70	10	80	0	0	0	0	0	0	0	0	0
4	Kangra	661	0	262	12	0	0	0	0	0	0	399	0	0	0
5	Kinnaur	4	0	4	0	0	0	0	0	0	0	0	0	0	0
6	Kullu	198	51	0	0	0	0	0	0	0	0	108	0	39	0
7	L&S	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	62	0	0	0	62	0	0	0	0	0	0	0	0	0
9	Shimla	186	0	186	3	0	0	0	0	0	0	0	0	0	0
10	Sirmour	100	54	0	0	46	0	0	0	0	0	0	0	0	0
11	solan	387	0	0	0	0	0	0	0	0	0	0	0	387	0
12	Una	20	20	0	0	0	0	0	0	0	0	0	0	0	0
Total		2587	125	522	26	188	0	0	0	0	0	507	108	1245	109

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

CONTINUING CENTERS FROM PREVIOUS YEAR

S.NO.	Block/ Municipal Area	No. of Children Continuing from previous year in											
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/Makt abs	No. of Madarsa/ Maktab	Children in other Strategies	No. of centre	Total children	Total No. of centre
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	12	1	0	0	0	0	0	0	0	0	12	1
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0
4	Kangra	215	8	0	0	0	0	0	0	0	0	0	0
5	Kinnaur	17	1	0	0	0	0	0	0	0	0	0	0
6	Kullu	169	13	0	0	0	0	0	0	150	0	0	0
7	L&S	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	180	8	18	2	0	0	0	0	0	0	198	10
9	Shimla	460	18	0	0	0	0	0	0	0	0	0	0
10	Sirmour	86	7	75	0	0	0	0	0	0	0	0	0
11	solan	563	11	0	0	0	0	0	0	286	10	849	21
12	Una	578	18	0	0	0	0	0	0	177	6	0	0
Total		2280	85	93	2	0	0	0	0	613	16	1059	32

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

121

GER, NER, Cohort Drop Out and Overall Repetation

Name of District

S.No.	Name of Block/ Municipal Area	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Repetition Rate	GER	NER	Cohort Dropout	Repetition Rate
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	109.17	88.82	0	2.31	133.91	96.64	0	6.61
2	Chamba	116.03	93.33	3.15	3.97	122.15	86.13	0	8.16
3	Hamirpur	107.21	87.56	0.12	0.72	136.16	98.22	0	7.09
4	Kangra	128.93	99.58	2.45	2.51	143.48	99.62	0	7.93
5	Kinnaur	110.09	93.86	0	2.71	124.07	85.13	0	5.69
6	Kullu	114.07	94.01	1.89	7.61	126.02	87.31	0	14.02
7	L&S	108.39	92.89	1.38	1.46	126.61	91.8	0	8.18
8	Mandi	108.65	90.2	4.46	3.62	133.29	96.21	0	8.66
9	Shimla	113.32	94.22	6.22	5.9	122.34	86.19	0	9.79
10	Sirmour	115.27	94.65	0	7.25	131.28	85.48	0	17.71
11	solan	118.29	97.4	0.71	6.05	138.73	95.64		12.62
12	Una	107.51	88.75	0	4.93	133.98	93.69	0	7.9
	Total	111.84	90.91	1.70	4.03	131.98	92.34	0.00	9.55

Please Specify Rural block with (R) and Municipal area with(U)

Note: Drop out and Repetition rates - Method of calculation is given in Annex I to the Manual on Planning and Appraisal.

Source: _____, Year: _____

COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Name of District

S.No.	Name of Block/ Municipal Area	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	2	3	4	5
1	Bilaspur		7834	96.16
2	Chamba		21764	87.74
3	Hamirpur		8516	100
4	Kangra		30263	90.97
5	Kinnaur		1597	93.68
6	Kullu		9740	90.58
7	L&S		537	94.95
8	Mandi		22489	96.56
9	Shimla		11856	95.1
10	Sirmour		13467	89.65
11	Solan		11544	95.91
12	Una		10605	96.18
	Total		150212	93.96

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

EGS AND UPGRADATION

S.No.	Name of Block/Municipal Area	EGS upgradation (Cumulative upto 2008-09)		Facilities Provided in Upgraded EGS center (PS)						No. of EGS Center running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaining Centres	Reason for not upgrading
		Sanctioned	Actully Upgraded	Buildings		Teacher		TLE							
				Sanctioned	Completed	Sanctioned	Recruited	Sanctioned	Provided						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	Smaller Habitation and migratory population
2	Chamba	0	0	0	0	0	0	0	0	1	12	1	0	1	
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0	0	
4	Kangra	0	0	0	0	0	0	0	0	8	215	5	5	3	
5	Kinnaur	1	0	0	0	0	0	0	0	1	17	1	0	1	
6	Kullu	27	0	0	0	0	0	0	0	13	169	13	8	5	
7	L&S	0	0	0	0	0	0	0	0	0	0	0	0	0	
8	Mandi	8	0	0	0	0	0	0	0	8	180	8	4	4	
9	Shimla	18	0	0	0	0	0	0	0	18	460	18	8	10	
10	Sirmour	7	0	0	0	0	0	0	0	7	86	7	4	3	
11	solan	0	0	0	0	0	0	0	0	11	563	4	4	7	
12	Una	21	0	0	0	0	0	0	0	18	578	18	7	11	
	TOTAL	82	0	0	0	0	0	0	0	85	2280	75	40	45	0

Please Specify Rural block with (R) and Municipal area with(U)

Year :

Source: _____

SCHOOLS

No	Block/ Municipal Area	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School					Total				
		Govt. Including local bodies	Govt. aided	Unaided Private		Total	Govt. Including local bodies	Govt. aided	Unaided Private		Total	Govt. Including local bodies	Govt. aided	Unaided Private		Total
				Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	Bilaspur	600	0	200	0	800	242	1	1	0	244	842	1	201	0	1044
2	Chamba	1115	0	87	0	1202	405	0	2	0	407	1520	0	89	0	1609
3	Hamirpur	504	2	211	0	717	273	0	3	0	276	777	2	214	0	993
4	Kangra	1764	10	562	0	2336	786	2	7	0	795	2550	12	569	0	3131
5	Kinnaur	186	0	27	0	213	81	0	2	0	83	267	0	29	0	296
6	Kullu	740	0	142	0	882	231	0	2	0	233	971	0	144	0	1115
	L&S	206	0	8	0	214	62	0	0	0	62	268	0	8	0	276
8	Mandi	1736	2	350	0	2088	671	1	1	0	673	2407	3	351	0	2761
9	Shimla	1617	4	278	0	1899	656	0	3	0	659	2273	4	281	0	2558
10	Sirmour	977	0	111	0	1088	340	0	1	0	341	1317	0	112	0	1429
11	solan	761	0	168	0	929	299	3	2	0	304	1060	3	170	0	1233
12	Una	506	2	143	0	651	256	5	2	0	263	762	7	145	0	914
	Total	10712	20	2287	0	13019	4302	12	26	0	4340	15014	32	2313	0	17359

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

Upper Primary Schools for Girls

State Policy for Enrolling Girls School	Block/ Municipal Area	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP&B 2008- 09	Remaining Gap of Girls UP Schools (7 =5-6)
1	2	3	4	5	6	7
1	Bilaspur	242	2			
2	Chamba	405	5			
3	Hamirpur	273	6			
4	Kangra	786	15			
5	Kinnaur	81	0			
6	Kullu	231	1			
7	L&S	62	0			
8	Mandi	671	5			
9	Shimla	656	8			
10	Sirmour	340	4			
11	solan	299	6			
12	Una	256	3			
	Total	4302	55			

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

Madarsa/Maqtab

No	Block/Muni cipal Area	No. of Recognis ed* Maqtab/M adarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognis ed Maqtab/M adarsa	Student s enrolme nt	No. of Educatio n Voluntee rs
1	2	3	4	5	6	7	8	9
1	Bilaspur	0	0	0	0	0	0	0
2	Chamba	0	0	0	0	0	0	0
3	Hamirpur	0	0	0	0	0	0	0
4	Kangra	0	0	0	0	0	0	0
5	Kinnaur	0	0	0	0	0	0	0
	Kullu	0	0	0	0	0	0	0
	L&S	0	0	0	0	0	0	0
8	Mandi	0	0	0	0	0	0	0
9	Shimla	0	0	0	0	0	0	0
10	Sirmour	0	0	0	0	3	397	22
11	solan	0	0	0	0	0	0	0
12	Una	0	0	0	0	0	0	0
	Total	0	0	0	0	3	397	22

Please Specify Rural block with (R) and Municipal area with(U)

Recognised by State Madarsa Board

TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Name of District

S.No.	Block/ Municipal Area	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	1326	0	0	0	0	0	1326	45.85
2	Chamba	3035	0	0	0	0	0	3035	27.00
3	Hamirpur	1150	0	0	0	0	16	1166	57.46
4	Kangra	4875	0	0	12	3	38	4928	46.92
5	Kinnaur	467	0	0	0	0	0	467	46.7
6	Kullu	1891	0	0	0	0	0	1891	34.64
7	L&S	430	0	0	0	0	0	430	33.26
8	Mandi	3991	0	0	3	0	8	4002	44.05
9	Shimla	3463	0	0	0	10	43	3516	39.99
10	Sirmour	2444	0	0	0	0	0	2444	32.77
11	solan	1882	0	0	0	0	0	1882	47.18
12	Una	1507	0	0	5	0	0	1512	56.13
	Total	26461	0	0	20	13	105	26599	42.66148

48251 21790

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of District

S.No	Block/ Municipal Area	Teachers in Primary Schools												
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Sanctioned Posts			Working			PTR w.r.t. Sanctione d Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalizat ion	Entitlement of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Bilaspur	22170	554	1200	1569	0	1569	1326	0	1326	14	17	0	0
2	Chamba	52661	1317	2230	3050	0	3050	3035	0	3035	17	17	0	0
3	Hamirpur	22749	569	1008	1383	0	1383	1150	0	1150	16	20	0	0
4	Kangra	82844	2071	3528	5030	0	5030	4875	0	4875	16	17	0	0
5	Kinnaur	6300	158	372	489	0	489	467	0	467	13	13	0	0
6	Kullu	35572	889	1480	2130	0	2130	1891	0	1891	17	19	0	0
7	L&S	2166	54	412	476	0	476	430	0	430	5	5	0	0
8	Mandi	67045	1676	3472	4629	0	4629	3991	0	3991	14	17	0	0
9	Shimla	55329	1383	3234	3996	0	3996	3463	0	3463	14	16	0	0
10	Sirmour	46566	1164	1954	2760	0	2760	2444	0	2444	17	19	0	0
11	solan	38685	967	1520	2194	0	2194	1882	0	1882	18	21	0	0
12	Una	33873	847	1012	1624	0	1624	1507	0	1507	21	22	0	0
	Total	465960	11649	21418	29330	0	29330	26461	0	26461	16	18	0	0

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of District							
S.No.	Block/ Municipal Zone	Teachers in Government		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	2	3	4	5	6	7	8
1	Bilaspur	490	606	7	0	1103	19.67
2	Chamba	1102	1222	0	0	2324	24.74
3	Hamirpur	627	635	0	0	1262	22.58
4	Kangra	1844	2395	3	5	4247	32.52
5	Kinnaur	185	239	0	0	424	28.30
6	Kullu	490	580	0	0	1070	25.05
7	L&S	149	162	0	0	311	18.33
8	Mandi	1445	1660	0	6	3111	24.53
9	Shimla	1490	2058	0	0	3548	28.55
10	Sirmour	752	747	0	0	1499	26.88
11	solan	709	987	0	32	1728	40.00
12	Una	568	659	0	22	1249	36.83
	Total	9851	11950	3	33	21837	28.47

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER

Name of District															
S.No	Block/ Municipal Zone	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every	Teachers in Upper Primary Schools										Entitlement of Addl. Teachers for
					Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		
					State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	17313	433	726	995	261	1256	859	237	1096	14	16	0	0	
2	Chamba	31144	779	1215	2436	513	2949	1946	378	2324	11	13	0	0	
3	Hamirpur	19268	482	819	1242	123	1365	1139	123	1262	14	15	0	0	
4	Kangra	67915	1698	2358	3932	621	4553	3666	573	4239	15	16	0	0	
5	Kinnaur	3695	92	243	426	51	477	394	30	424	8	9	0	0	
6	Kullu	24596	615	693	1099	252	1351	851	219	1070	18	23	0	0	
7	L&S	1235	31	186	317	30	347	284	27	311	4	4	0	0	
8	Mandi	51638	1291	2013	2578	777	3355	2475	630	3105	15	17	0	0	
9	Shimla	36276	907	1961	3644	624	4268	3014	534	3548	8	10	0	0	
10	Sirmour	31759	794	1020	1770	408	2178	1181	318	1499	15	21	0	0	
11	solan	27586	690	897	1495	297	1792	1453	243	1696	15	16	0	0	
12	Una	24162	604	768	1155	141	1296	1086	141	1227	19	20	0	0	
	Total	336587	8415	12906	21089	4098	25187	18348	3453	21801	13	15	0	0	

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

TRAINED AND UNTRAINED TEACHERS

Name of District :

S.No	Block/ Municipal Area	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	1326	1253	94.49	0	73	73	5.51	1096	1096	100	0	0	0	0.00
2	Chamba	3035	2762	91.00	0	273	273	9.00	2324	2324	100	0	0	0	0.00
3	Hamirpur	1150	1150	100.00	0	0	0	0.00	1262	1262	100	0	0	0	0.00
4	Kangra	4875	4679	95.98	0	196	196	4.02	4239	4239	100	0	0	0	0.00
5	Kinnaur	467	403	86.30	0	64	64	13.70	424	424	100	0	0	0	0.00
6	Kullu	1891	1584	83.77	0	307	307	16.23	1070	1070	100	0	0	0	0.00
7	L&S	430	406	94.42	0	24	24	5.58	311	311	100	0	0	0	0.00
8	Mandi	3991	3493	87.52	0	498	498	12.48	3105	3105	100	0	0	0	0.00
9	Shimla	3463	2997	86.54	0	466	466	13.46	3548	3548	100	0	0	0	0.00
10	Sirmour	2444	1986	81.26	0	458	458	18.74	1499	1499	100	0	0	0	0.00
11	solan	1882	1618	85.97	0	264	264	14.03	1696	1696	100	0	0	0	0.00
12	Una	1507	1355	89.91	0	152	152	10.09	1227	1227	100	0	0	0	0.00
Total		26461	23686	89.51	0	2775	2775	10.49	21801	21801	100	0	0	0	0.00

Please Specify Rural block with (R) and Municipal area with(U)

* Trained as per NCTE guidelines

Source _____, Year _____

→ EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Name of District :

Sl	Block/municipal Area	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		Gap in class rooms as per DISE/actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Bilaspur	600	242	1647	920	20	29	383	118	49	34	347	166	111	72	0	0	87	79
2	Chamba	1115	405	3370	1645	106	58	397	173	798	176	812	315	593	262	0	0	171	126
3	Hamirpur	504	273	1963	950	3	13	175	85	232	83	321	189	214	177	0	0	41	41
4	Kangra	1764	786	5429	3133	40	67	1352	417	1489	374	879	464	1135	0	0	0	207	191
5	Kinnaur	186	81	536	348	9	10	80	48	119	44	85	67	76	25	0	0	17	10
6	Kullu	740	231	2326	919	46	34	285	83	449	101	71	67	331	119	0	0	84	73
7	L&S	206	62	421	217	43	11	75	26	158	31	202	61	35	48	0	0	10	9
8	Mandi	1736	671	5065	2259	88	58	1371	316	1530	347	1542	632	150	92	0	0	259	210
9	Shimla	1615	656	4222	2323	68	46	1087	352	1341	368	1048	505	449	443	0	0	208	178
10	Sirmour	977	340	2816	1396	127	56	356	160	524	153	697	234	114	214	0	0	136	106
11	solan	760	299	2194	1215	28	30	211	94	460	125	181	125	33	195	0	0	99	81
12	Una	506	256	1743	1085	4	14	253	108	262	85	282	175	44	161	0	0	47	47
	Total	10709	4302	31732	16410	581	426	6025	1979	7411	1920	6467	2999	3285	1808	0	0	1366	1151

Please Specify Rural block with (R) and Municipal area with(U)

Source:

ii under column 15, mention year of DISE conducted

Information on Govt. Upper Primary Schools Without Furniture

Name of District :

S.No	Block/ Municipal Area	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Bilaspur	242	87	43	112	112	2622
2	Chamba	405	171	10	224	224	17840
3	Hamirpur	273	41	39	193	158	11060
4	Kangra	786	207	125	454	454	33547
5	Kinnaur	81	17	18	46	0	0
6	Kullu	231	84	4	143	143	15617
7	L&S	62	10	0	52	0	0
8	Mandi	671	259	191	221	221	17680
9	Shimla	656	208	85	363	163	10595
10	Sirmour	340	136	36	168	168	15624
11	solan	299	99	31	169	103	10049
12	Una	256	47	47	162	162	6500
	Total	4302	1366	629	2307	1908	141134

Please Specify Rural block with (R) and Municipal area with(U)

CHILDREN WITH SPECIAL NEED (CWSN)

Name of District:

S.No.	Block/ Municipal Area	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	Bilaspur	2237	2057	0	180	0	50
2	Chamba	883	771	0	112	92	0
3	Hamirpur	477	358	0	119	25	30
4	Kangra	5404	4995	10	399	62	0
5	Kinnaur	165	152	0	13	0	4
6	Kullu	874	684	0	190	15	10
7	L&S	29	29	0	0	0	0
8	Mandi	4209	3678	0	531	50	170
9	Shimla	4221	3806	0	415	0	300
10	Sirmour	1099	938	0	161	73	120
11	Solan	1531	1374	0	157	0	0
12	Una	911	801	0	110	17	12
	Total	22040	19643	10	2387	334	696

Please Specify Rural block with (R) and Municipal area with(U)

* Home Based Education

Source _____, Year _____

Number of schools with 3 and more than 3 classrooms

Name of District:

Sl. No.	Name of Block/ Municipal Area	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4
1	Bilaspur	619	223
2	Chamba	1100	421
3	Hamirpur	402	375
4	Kangra	1707	843
5	Kinnaur	185	82
6	Kullu	648	323
7	L&S	248	20
8	Mandi	1805	602
9	Shimla	1812	459
10	Sirmour	994	323
11	solan	780	279
12	Una	452	310
	Total	10749	4262

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

Information regarding Resource Persons for BRC/UBRC/CRC

Name of District

S.No.	Block/ Municipal Area	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	Bilaspur	842	127	127	0	60
2	Chamba	1520	140	240	131	9
3	Hamirpur	777	120	120	0	120
4	Kangra	2550	350	396	0	280
5	Kinnaur	267	30	43	0	30
6	Kullu	971	100	142	56	44
7	L&S	268	40	50	12	28
8	Mandi	2407	350	380	0	200
9	Shimla	2271	180	361	0	200
10	Sirmour	1317	120	209	100	20
11	soian	1059	140	163	0	100
12	Una	762	0	113	0	100
	Total	15011	1697	2344	299	1191

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year

COMPUTER AIDED LEARNING (CAL)

Name of District :

S.No.	Block/ Municipal Area	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	Bilaspur	242	23	2776	115	31
2	Chamba	405	23	3439	55	31
3	Hamirpur	273	23	2015	115	31
4	Kangra	786	29	3351	145	25
5	Kinnaur	81	19	975	104	35
6	Kullu	231	22	2684	109	32
7	L&S	62	19	494	57	35
8	Mandi	671	27	3250	100	27
9	Shimla	656	27	2214	185	27
10	Sirmour	340	23	2262	115	31
11	solan	299	24	3448	120	30
12	Una	256	23	2800	115	31
	Total	4302	282	29708	1335	366

Please Specify Rural block with (R) and Municipal area with(U)

Source _____, Year _____

Information regarding NPEGEL

Name of District :

S.No.	Block/ Municipal Area	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	2	3	4	5	6	7
2	Chamba	5	50	0	50	1502
8	Mandi	1	10	0	10	7064
9	Shimla	1	10	0	10	156
10	Sirmour	1	10	0	10	5642
		8	80	0	80	14364

Please Specify Rural block with (R) and Municipal area with(U)

Information on KGBV

Name of District :

S. No	Block/ Municipal	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)						Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2	Chamba	0	0	8	8	0	0	8	8	0	0	290	290	90	63	0	13	124	290	3	5
9	Shimla	0	0	1	1	0	0	1	1	0	0	45	45	26	0	0	0	19	45	0	1
10	Sirmour	0	0	1	1	0	0	1	1	0	0	36	36	22	0	3	0	11	36	0	1
	Total	0	0	10	10	0	0	10	10	0	0	371	371	138	63	3	13	154	371	3	7

Please Specify Rural block with (R) and Municipal area with(U)

FINANCIAL POSITION (As per Audit Report)

(SSA)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from	Total Amount Available	Expenditure	% of Expenditure	% of Expenditure against Available	State Share due as per GOI	Shortfall/excess in state
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2001-02	1617.59	687.38	121.29	0	0	808.67	0	0	0	121.3	-0.01
2	2002-03	4524.02	1696.58	565.53	808.67	29.08	2291.19	1907.23	42.16	83.24	565.53	0
3	2003-04	10976.6	5457.01	985.67	1192.63	52.51	6495.19	6289.76	57.30	96.84	1819	833.33
4	2004-05	12059.89	6086.00	2028.00	1398.06	55.06	8169.06	7971.24	66.10	97.58	2028.66	0.66
5	2005-06	11961.83	7586.00	3361.66	1595.88	77.48	11025.14	9747.25	81.49	88.41	2528.67	-832.99
6	2006-07	12044.12	6195.5	2065.17	2873.72	98.28	8358.95	10355.38	85.98	123.88	2065.17	0
7	2007-08	11999.28	7593.67	4088.9	877.29	74.34	11756.91	10815.55	90.13	91.99	4088.9	0
8	2008-09	14157.75	8426.84	2033.86	1818.65	51.17	10511.87	7795.14	55.06	74.16	4537.53	2503.67
	Total		43728.98	15250.08		437.92	59416.98	54881.55			17754.76	2504.66

(NPEGEL)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from	Total Amount Available	Expenditure	% of Expenditure	% of Expenditure against Available	State Share due as per GOI	Shortfall/excess in state
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2003-04	27.54	5.16	0	0		5.16	15.35	55.74	297.48	1.72	1.72
2	2004-05	77.7	58.00	11.39	-10.19	0	69.39	57.58	74.11	82.98	19.33	7.94
3	2005-06	82.3	28.66	19.22	1.62	0	47.88	67.98	82.60	141.98	9.55	-9.67
4	2006-07	73.66	55.25	18.42	-18.48	0	73.67	66.06	89.68	89.67	18.42	0
5	2007-08	71.1	44.21	23.81	-10.87	0	68.02	57.7	81.15	84.83	23.81	0
6	2008-09	74.91	42.44	0	-0.55	0.73	43.17	17.61	23.51	40.79	22.85	22.85
	Total		233.72	72.84		0.73	307.29	282.28			95.68	22.84

(KGBV)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from	Total Amount Available	Expenditure	% of Expenditure	% of Expenditure against Available	State Share due as per GOI	Shortfall/excess in state
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2005-06	256.62	192.47	64.15	0	3.3	259.92	55.90	21.78	21.51	64.15	0
2	2006-07	0	0	0	204.02	3.48	3.48	65.44	0.00	31.54	0	0
3	2007-08	127.99	0.42	0.23	142.06	1.87	2.52	66.88	52.25	46.26	0.23	0
4	2008-09	158.60	83.72	0	77.70	1.66	85.38	37.11	23.40	43.46	45.08	45.08
	Total		276.61	64.38		10.31	351.3	225.33			109.46	45.08

(Total)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from	Total Amount Available	Expenditure	% of Expenditure	% of Expenditure against Available	State Share due as per GOI	Shortfall/excess in state
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1	2001-02	1617.59	687.38	121.29	0.00	0.00	808.67	0.00	0.00	0.00	121.30	-0.01
2	2002-03	4524.02	1696.58	565.53	808.67	29.08	2291.19	1907.23	42.16	83.24	565.53	0.00
3	2003-04	11004.14	5462.17	985.67	1192.63	52.51	6500.35	6305.11	113.04	394.32	1820.72	835.05
4	2004-05	12137.59	6144.00	2039.39	1387.87	55.06	8238.45	8028.82	140.20	180.56	2047.99	8.60
5	2005-06	12300.75	7807.13	3445.03	1597.50	80.78	11332.94	9871.13	185.87	251.90	2602.37	-842.66
6	2006-07	12117.78	6250.75	2083.59	3059.26	101.76	8436.10	10486.88	175.66	245.09	2083.59	0.00
	2007-08	12198.37	7638.30	4112.94	1008.48	76.21	11827.45	10940.13	223.54	223.08	4112.94	0.00
	2008-09	14391.26	8553.00	2033.86	1895.80	53.56	10640.42	7849.86	101.97	158.41	4605.46	2571.60
	Grand Total		44239.31	15387.30		448.96	60075.57	55389.16	982.44		17959.90	2572.58

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COSTING

SARVA SHIKSHA ABHIYAN HIMACHAL PRADESH

ANNUAL WORK PLAN BUDGET (AWP&B) 2009-10

State Consolidate

(Rs. In Lakhs)

Sr.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Anticipated Achievements				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	Upgradation of EGS to PS									40					40		
1.02	New Primary School									60							
1.03	Upgraded/New UPS	228		108		47%											
2	Teachers' Salary																
2.01	Primary Teachers (Regular)								0.480	200	96.000	96.000		0.1200	80	9.600	9.600
2.02	Primary Teachers (Para)																
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	684	184.680	684	184.680	100%	100%										
2.04	Upper Primary Teachers (Para)																
2.05	Upper Primary Teachers - Head Master																
	Add. Teacher against PTR																
2.06	New Add. Teachers - PS (Regular)																
2.07	New Add. Teachers - PS (Para)																
2.08	New Add. Teachers-UPS (Regular)																
2.09	New Add. Teachers - UPS (Para)																
2.10	Teachers under OBB																
2.11	New Others																
	Sub Total (2.01 to 2.11)	684	184.680	684	184.680	100%	100%			200	96.000	96.000			80	9.600	9.600
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)																
2.13	Primary Teachers (Para)																
2.14	UP Teachers (Regular)	3414	3687.120	3414	3687.120	100%	100%		1.080	4098	4425.840	4425.840		1.08	4098	4425.840	4425.840
2.15	UP Teachers (Para)																
2.16	UP Teachers - Head Master																
2.17	Additional Teachers - PS (Regular)																
2.18	Additional Teachers - PS (Para)																
2.19	Additional Teachers - UPS (Regular)																
2.20	Additional Teachers - UPS (Para)																
2.21	Teachers under OBB																
2.22	Others (Recurring)																
	Sub Total (2.12 to 2.22)	3414	3687.120	3414	3687.120	100%	100%			4098	4425.840	4425.840			4098	4425.840	4425.840
	SUB TOTAL (New Teachers+ Teachers Recurring)	4098	3871.800	3861	3871.800	94%	100%			4294	4521.840	4521.840			4178	4435.440	4435.440
3	Teachers Grant																
3.01	Primary Teachers	27023	135.115	26559	132.800	98%	98%		0.005	26599	132.995	132.995		0.0050	26599	132.995	132.995
3.02	Upper Primary Teachers	22589	112.945	20443	111.200	90%	98%		0.005	21876	109.380	109.380		0.0050	21876	109.380	109.380
	Sub Total	49612	248.060	41709	244.000	84%	98%			48475	242.375	242.375			48475	242.375	242.375
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	636	686.880	636	686.880	100%	100%		1.080	646	697.680	697.680		1.0800	646	697.680	697.680
4.02	Furniture Grant	1	3.820	1	5.160	100%	135%			1	1.000	1.000	-1.340		1	1.000	-0.340
4.03	Contingency Grant	76	15.200	76	15.200	100%	100%		0.200	77	15.400	15.400		0.2000	77	15.400	15.400
4.04	Meeting, TA	76	6.840	76	6.840	100%	100%		0.090	77	6.930	6.930		0.0900	77	6.930	6.930
4.05	TLM Grant	76	3.800	76	3.800	100%	100%		0.050	77	3.850	3.850		0.0500	77	3.850	3.850
	Sub Total		716.540	865	717.880		100%				724.860	724.860	-1.340		77	724.860	723.520
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	535	160.500	535	160.500	100%	100%			545	261.600	261.600		0.4800	545	261.600	261.600
5.02	Furniture Grant	37	3.700	#VALUE!	3.700	#VALUE!	100%										
5.03	Contingency Grant	2102	63.060	2102	63.060	100%	100%		0.030	2102	63.060	63.060		0.0300	2102	63.060	63.060
5.04	Meeting, TA	2102	75.672	2102	75.664	100%	100%	0.006	0.036	2102	75.672	75.674		0.0360	2102	75.672	75.672

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SARVA SHIKSHA ABHIYAN HIMACHAL PRADESH
ANNUAL WORK PLAN BUDGET (AWP&B) 2009-10

State Consolidate

(Rs. In Lakhs)

Sr.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Anticipated Achievements				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	2102	21.020	2102	21.020	100%	100%		0.010	2102	21.020	21.020		0.0100	2102	21.020	21.020
	Sub Total		323.952	6878	323.944		100%	0.008			421.352	421.354				421.352	421.352
6	Teachers Training																
6.01	In-service Teachers' Training at block and distt. Level. (10 days)	49612	496.120	49412	494.120	100%	100%		0.010	484750	484.750	484.750		0.0100	48475	484.750	484.750
6.02	In-service Teachers' Training at cluster Level. (5 Days)	49612	124.030	49612	124.040	100%	100%		0.003	242375	121.188	121.185		0.0025	48475	121.188	121.188
6.03	Training for Untrained Teachers																
6.04	Other Resource Persons									18585	18.580	18.580		0.0100	1540	15.400	15.400
	Sub Total		620.150	99024	618.160		100%			745710	624.518	624.515				621.338	621.338
7	Interventions for OOSC																
7.01	EGS Centre (P)	6261	77.323	2926	40.930	47%	53%			2976	45.682	45.682		0.0124	2309	28.516	28.516
7.02	EGS Centre (UP)																
7.03	Residential Bridge Course																
7.04	Non Residential Bridge Course	106	2.650	44	1.650	42%	62%			202	2.980	2.980		0.0100	188	1.880	1.880
7.05	Back to School									1763	29.831	29.831					
7.06	Mobile Schools																
7.07	Madarsa/ Maktab																
7.08	AIE Center	2757	41.355	1513	27.920	55%	68%							0.0100	1315	13.150	13.150
7.09	Others																
	Sub Total	9124	121.328	4483	70.500	49%	58%			4941	80.149	80.149			3812	43.546	43.546
8	Remedial Teching																
8.01	Remedial Teching																
	Sub Total					#DIV/0!	#DIV/0!										
9	Free Text Book																
9.01	Free Text Book (P)	223882	335.823	223882	335.826	100%	100%		0.002	207751	311.627	311.627		0.0009	207751	176.588	176.588
9.02	Free Text Book (UP)	155652	389.130	155652	389.138	100%	100%		0.003	155499	388.748	388.748		0.0025	155499	388.748	388.748
	Sub Total	379534	724.953	337178	724.964	89%	100%			363250	700.374	700.374			363250	565.336	565.336
10	Interventions for CWSN (IE)																
10.01	inclusive Education	25476	305.712	25347	304.172	99%	99%		0.0120	22040	264.480	264.480		0.0120	22040	264.480	264.480
	Sub Total	25476	305.712	25347	304.172	99%	99%			22040	264.480	264.480			22040	264.480	264.480
11	Civil Works																
11.01	BRC	1	13.700	1	2.900	100%	21%	4.200		1	8.000	12.200	10.800		1	8.000	18.800
11.02	CRC		34.600	65	25.500		74%	3.900	2.000	62	124.000	127.900	9.100	2.0000			9.100
11.03	Primary School (new)																
11.04	Upper Primary (new)																
11.05	Building Less (Pry)																
11.06	Building Less (UP)																
11.07	Dilapidated Building (Pry)																
11.08	Dilapidated Building (UP)																
11.09	Additional Class Room	1415	2519.446	1032	2046.237	73%	81%	652.479		200	530.000	1182.479	473.209	2.6500	80	212.000	685.209
11.10	Toilet/Urinals		1.490	55	4.945		332%	2.680				2.680	-3.455				-3.455
11.11	Separate Girls Toilet	1978	567.820	875	520.716	44%	92%	65.174		2533	759.900	825.074	47.104	0.3000	2533	759.900	807.004
11.12	Drinking Water Facility	45		62	2.850	138%		0.330				0.330	-2.850				-2.850
11.13	Boundary Wall	32	46.513	66	41.824	206%	90%	2.273		1198	609.000	611.273	4.689	0.5000	97	48.500	53.189
11.14	Separation Wall																
11.15	Electrification																
11.16	Head Master's Room									1100	2915.000	2915.000		2.6500	788	2088.200	2088.200
11.17	Toilet, Drinking Water & Kitchen Shed (for New Primary Schools Only)													1.2000	40	48.000	48.000
11.18	Kitchen Shed	3	2.000	8	3.230	267%	162%						-1.230				-1.230
11.19	Residential Hostel																
11.20	Major Repairs (Primary)	30	7.000	31	14.707	103%	210%			294	144.160	144.160	-7.707				-7.707
11.21	Major Repairs (Upper Primary)		3.500	1	8.289		237%			144	69.900	69.900	-4.789				-4.789

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SARVA SHIKSHA ABHIYAN HIMACHAL PRADESH
ANNUAL WORK PLAN BUDGET (AWP&B) 2009-10

State Consolidate

(Rs. In Lakhs)

Sr.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Anticipated Achievements				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total of Civil Works	543	3196.069	1805	2671.197	332%	84%	731.036			5159.960	5890.996	524.872		243	3164.600	3689.472
12	Furniture for Govt. UPS																
12.01	No. of Children	16367	81.833	14567	81.830	89%	100%	0.003		52389	261.943	261.945	0.0050	14995	74.975	74.975	
	Sub Total(Furniture)		81.833	14567	81.830		100%	0.003		52389	261.943	261.945	0.003	14995	74.975	74.978	
	Sub Total (Civil + Furniture)		3277.901	16372	2753.027		84%	731.043			5421.903	6152.941	524.874			3239.575	3764.449
13	Teaching Learning Equipment																
13.01	TLE - New Primary								0.200	100	20.000	20.000		0.2000	40	8.000	8.000
13.02	TLE - New Upper Primary	228	139.000	185	98.000	81%	71%	41.000	0.500			41.000	41.000	0.5000			41.000
13.03	Others																
	Sub Total		139.000	170	98.000		71%	41.000		100	20.000	61.000	41.000			8.000	49.000
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	14337	1075.275	13193	1044.695	92%	97%		0.075	14436	1082.700	1082.700		0.0750	14436	1082.700	1082.700
	Sub Total	12986	1075.275	13193	1044.695	102%	97%			14436	1082.700	1082.700			14436	1082.700	1082.700
15	School Grant																
15.01	Primary School	10695	534.750	9584	534.700	90%	100%		0.050	10732	536.600	536.600		0.0500	10732	536.600	536.600
15.02	Upper Primary School	4255	297.850	3852	297.780	91%	100%		0.070	4314	301.980	301.980		0.0700	4314	301.980	301.980
	Sub Total	14950	832.600	13436	832.480	90%	100%			15046	838.580	838.580			15046	838.580	838.580
16	Research & Evaluation																
16.01	Research & Evaluation	14950	104.650	14950	104.643	100%	100%		0.010	15046	150.460	150.460		0.0100	15046	150.460	150.460
	Sub Total		104.650	14950	104.643		100%			15046	150.460	150.460			15046	150.460	150.460
17	Management & Quality																
17.01	Management & MIS		435.870	40	420.170		96%				539.440	539.440				536.440	536.440
17.02	Learning Enhancement Prog. (LEP)		136.210		136.210		100%			15046	150.460	150.460				147.110	147.110
	Sub Total		567.080		556.380		98%			15046	689.900	689.900				683.550	683.550
18	Innovative Activity																
18.01	ECCE		60.000		60.000		100%			2	168.000	168.000				120.000	120.000
18.02	Girls Education		124.120		124.120		100%			2	233.400	233.400				153.580	153.580
18.03	SC / ST		145.960		145.960		100%			2	135.380	135.380				129.840	129.840
18.04	Computer Education		600.000		600.000		100%			2	600.000	600.000				600.000	600.000
18.05	Others									1	60.990	60.990					
	Sub Total		930.080		930.080		100%				1197.770	1197.770				1003.420	1003.420
19	Community Training																
19.01	Community Training	89700	53.816	85436	53.788	95%	100%		0.001	180552	54.166	54.166		0.0006	90276	54.166	54.166
	Sub Total	89700	53.816	85436	53.788	95%	100%			180552	54.166	54.166				54.166	54.166
	Total of SSA (District)		13912.925		13248.513		95%	772.045			17035.426	17807.463	564.534			14379.177	14943.711
20	STATE PROJECT OFFICE																
20.1	Research & Evaluation		44.850		44.850		100%				45.138	45.138		0.003	15046	45.138	45.138
20.2	Management & MIS		200.000		200.000		100%				341.330	341.330				200.000	200.000
20.3	Learning Enhancement Prog. (LEP)																
	Total of SPO		244.850		244.850		100%				386.430	386.430				245.138	245.138
	Grand Total (SSA Distt.+SPO)		14157.775		13493.363		95%	772.045			17421.856	18193.893	564.534			14624.315	15188.849
21	NPEGEL		74.910		81.410		109%				48.230	48.230				41.552	41.552
22	KGBV		158.600		187.880		118%				142.600	142.600				142.6	142.600
	GRAND TOTAL (SSA+NPEGEL+KGBV)		14391.285		13762.653		96%	772.045			17612.686	18384.723	564.534			14808.467	15373.001

14391.257

Management Cost %	5.1%	5.0%
Learning Enhancement Prog %	0.9%	1.0%
Total Mgt. Cost (Mgt + LEP) %	5.9%	6.0%
Civil Work %	31.1%	22.2%
BRC/CRC Construction %	0.8%	0.1%

**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Bilaspur

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS																	
1.03	Upgraded/New UPS	11																
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)								0.4800	4	1.92	1.92		0.12				
2.02	Primary Teachers (Para)								0.48									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	33	8.91	8.91	33	8.91	100.00%	100.00%										
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	33	8.91	8.91	33	8.91	100.00%	100.00%	0.48	4	1.92	1.92						
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	228	246.24	246.24	228	246.24	100.00%	100.00%	1.08	261	281.88	281.88		1.08	261	281.88	281.88	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	228	246.24	246.24	228	246.24	100.00%	100.00%		261	281.88	281.88			261	281.88	281.88	
	SUB TOTAL (New Teachers+Teachers Recurring)	261	255.15	255.15	261	255.15			0.48	265	283.8	283.8			261	281.88	281.88	
3	Teachers Grant																	
3.01	Primary Teachers	1330	6.65	6.65	1330	6.65	100.00%	100.00%	0.01	1326	6.63	6.63		0.005	1326	6.63	6.63	
3.02	Upper Primary Teachers	1085	5.43	5.43	1085	5.43	100.00%	100.09%	0.01	1103	5.52	5.52		0.005	1103	5.515	5.515	
	Sub Total	2415	12.08	12.08	2415	12.08	100.00%	100%	0.01	2429	12.145	12.145			2429	12.145	12.145	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	30	32.40	32.40	30	32.40	100.00%	100.00%	1.08	30	32.40	32.40		1.08	30	32.4	32.4	
4.02	Furniture Grant		0.69	1.72		1.72		100.00%						-1.03				-1.03
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100.00%	100.00%	0.20	3	0.60	0.60		0.20	3	0.6	0.6	
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100.00%	100.00%	0.09	3	0.27	0.27		0.09	3	0.27	0.27	
4.05	TLM Grant	3	0.15	0.15	3	0.15	100.00%	100.00%	0.05	3	0.15	0.15		0.05	3	0.15	0.15	
	Sub Total		34.11	35.14	39	35.14	100.00%	100.00%			33.42	33.42		-1.03	3	33.42	32.39	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	30	9.00	9.00	30	9.00	100.00%	100.00%	0.48	30	14.40	14.40		0.48	30	14.4	14.4	
5.02	Furniture Grant																	
5.03	Contingency Grant	117	3.51	3.51	117	3.51	100.00%	100.00%	0.03	117	3.51	3.51		0.03	117	3.51	3.51	

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Bilaspur

(Rs. in Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5.04	Meeting, TA	117	4.21	4.21	117	4.21	100.00%	99.95%	0.00	0.04	117	4.21	4.21		0.036	117	4.212	4.212
5.05	TLM Grant	117	1.17	1.17	117	1.17	100.00%	100.00%		0.01	117	1.17	1.17		0.01	117	1.17	1.17
	Sub Total		17.89	17.89	381	17.89		99.99%	0.00			23.292	23.294			117	23.292	23.292
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	2415	24.15	24.15	2215	22.15	91.72%	91.72%		0.001	24290	24.29	24.29		0.01	2429	24.29	24.29
6.02	In-service Teachers' Training at cluster (5 days)	2415	6.04	6.04	2415	6.04				0.00	12145	6.07	6.07		0.0025	2429	6.0725	6.0725
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons									0.00	1665	1.66	1.66		0.01	60	0.6	0.6
	Sub Total		30.19	30.19	4630	28.19		93.38%			38100	32.0225	32.0225				30.9625	30.9625
7	Interventions for OOSC																	
7.01	EGS Centre (P)									0.02					0.01235			
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01			
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center	27	0.41	0.41	27										0.01			
7.09	Others																	
	Sub Total	27	0.41	0.41	27		100.00%											
8	Remedial Teaching																	
8.01	Remedial Teaching																	
	Sub Total																	
9	Free Text Book																	
9.01	Free Text Book (P)	13140	19.71	19.71	13140	19.71	100.00%	100.00%		0.0015	12442	18.66	18.66		0.00085	12442	10.5757	10.5757
9.02	Free Text Book (UP)	11214	28.04	28.04	11214	28.04	100.00%	100%		0.0025	10327	25.82	25.82		0.0025	10327	25.8175	25.8175
	Sub Total	24354	47.75	47.75	24354	47.75	100.00%	100%			22769	44.4805	44.4805			22769	36.3932	36.3932
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1483	17.80	17.80	1483	17.80	100.00%	100%	0.00	0.0120	2237	26.844	26.844		0.012	2237	26.844	26.844
	Sub Total	1483	17.80	17.80	1483	17.80	100.00%	100%	0.00	0.01	2237	27	27			2237	26.844	26.844
11	Civil Works																	
11.01	BRC		1.50	0.90		0.90		100.00%							0.60			0.6
11.02	CRC			7.50		3.60		48.00%	3.90	2.00	5	10.00	13.90	-3.60	2			-3.6
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	44	113.85	156.80	61	66.83	138.64%	42.62%	89.97	2.65	4	10.60	100.57	47.02	2.65			47.02
11.10	Toilet/Urinals		1.28	6.36	49	3.68		57.86%	2.68				2.68	-2.40				-2.4
11.11	Separate Girls Toilet	100	30.00	30.00		22.50			7.50	0.30	30	9.00	16.50	7.50	0.3	30	9	16.5
11.12	Drinking Water Facility			0.85	12	0.60		70.59%	0.25	0.20			0.25	-0.60				-0.6
11.13	Boundary Wall		2.62	5.75	28	3.51		61.04%	2.24	0.50	80	40.00	42.24	-0.89	0.5	40	20	19.11
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.65	66	174.90	174.90		2.65	49.00	129.85	129.85
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2			
11.18	Kitchen Shed			0.38	3	0.38		100.00%										-0.38
11.19	Residential Hostel																	

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**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Bilaspur

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.20	Major Repairs (Primary)			5.51		5.51	100.00%							-5.51				-5.51
11.21	Major Repairs (Upper Primary)			5.69		5.69	100.00%							-5.69				-5.69
11.22	Others																	
	Sub Total of Civil Works		149.25	219.74	153	113.20	51.52%	106.54	5.65	181	244.5	351.04	36.05				158.85	194.9
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.01	2000	10.00	10.00		0.005	900	4.5	4.5	
	Sub Total(Furniture)								0.01	2000	10	10			900	4.5	4.5	
	Sub Total (Civil + Furniture)		149.25	219.74	153	113.20	51.52%	106.54	5.66		254.5	361.04	36.05				163.35	199.4
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.20	2	0.40	0.40		0.2				
13.02	TLE - New Upper Primary	11	5.50	5.50	11	5.50			0.50					0.5				
13.03	Others																	
	Sub Total	11	5.50	5.50	11	5.50			0.70	2	0.4	0.40						
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	794	59.55	59.55	766	57.45	96.47%	96.47%	0.08	820	61.50	61.50		0.075	820	61.5	61.5	
	Sub Total	794	59.55	59.55	766	57.45	96.47%	96.47%	0.08	820	61.5	61.5			820	61.5	61.5	
15	School Grant																	
15.01	Primary School	600	30.00	30.00	600	30.00	100.00%	100.00%	0.05	600	30.00	30.00		0.05	600	30	30	
15.02	Upper Primary School	242	16.94	16.94	242	16.94	100.00%	100.00%	0.07	243	17.01	17.01		0.07	243	17.01	17.01	
	Sub Total	842	46.94	46.94	842	46.94	100.00%	100.00%		843	47.01	47.01			843	47.01	47.01	
16	Research & Evaluation																	
16.01	Research & Evaluation	842	5.89	5.89	842	5.89	100.00%	99.93%	0.0100	843	8.43	8.43		0.01	843	8.43	8.43	
	Sub Total	842	5.89	5.89	842	5.89	100.00%	99.93%	0.01	843	8.43	8.43			843	8.43	8.43	
17	Management & Quality																	
17.01	Management & MIS		30.70	30.70		20.00	65.15%				30.00	30.00				30.00	30	
17.02	Learning Enhancement Prog. (LEP)		7.68	7.68		7.68			0.01	843	8.43	8.43				8.43	8.43	
	Sub Total		38.38	38.38		27.68	72.12%		0.01	843	38.43	38.43				38.43	38.43	
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00	100.00%		15.00		15.00	15.00				10.00	10.00	
18.02	Girls Education		14.80	14.80		14.80	100.00%		29.00		29.00	29.00				15.00	15.00	
18.03	SC / ST		6.00	6.00		6.00	100.00%		6.00		6.00	6.00				6.00	6.00	
18.04	Computer Education		50.00	50.00		50.00	100.00%		50.00		50.00	50.00				50.00	50.00	
18.05	Others																	
	Sub Total		75.80	75.80		75.80	100.00%		100.00		100	100				81	81	
19	Community Training																	
19.01	Community Training	5052	3.03	3.03	5052	3.03	100.00%	99.96%	0.00030	10116	3.03	3.03		0.0006	5058	3.0348	3.0348	
	Sub Total		3.03	3.03	5052	3.03	99.96%		0.00	10116	3.0348	3.03				3.0348	3.0348	
	Total of SSA (District)		799.70	871.22		749.490	86.03%	106.538			969.309	1075.851	35.020			847.692	882.712	

Management Cost %
Learning Enhancement Prog %
Total Mgt. Cost (Mgt+LEP) %
Civil Work %
BRC/CRC Construction %

3.1%
0.9%
4.0%
26.3%
3.5%
1.0%
4.5%
19.3%

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Chamba

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																		
1.01	Upgradation of EGS to PS																		
1.02	New PS										10								
1.03	Upgraded/New UPS	15																	
2	Teachers' Salary																		
2.01	Primary Teachers (Regular)									0.4800	20	9.60	9.60		0.12				
2.02	Primary Teachers (Para)									0.4800									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	45	12.15	12.15	45	12.15		100.00%											
2.04	Upper Primary Teachers (Para)																		
2.05	Upper Primary Teachers - Head Master																		
	Add. Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)																		
2.07	New Additional Teachers - PS (Para)																		
2.08	New Additional Teachers-UPS (Regular)																		
2.09	New Additional Teachers - UPS (Para)																		
2.10	Teachers under OBB																		
2.11	New Others																		
	Sub Total (2.01 to 2.11)	45	12.15	12.15	45	12.15		100.00%		0.4800	20	9.60	9.60						
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)																		
2.13	Primary Teachers (Para)																		
2.14	UP Teachers (Regular)	468	505.44	505.44	468	505.44		100.00%		1.0800	513	554.04	554.04		1.08	513	554.04	554.04	
2.15	UP Teachers (Para)																		
2.16	UP Teachers - Head Master																		
2.17	Additional Teachers - PS (Regular)																		
2.18	Additional Teachers - PS (Para)																		
2.19	Additional Teachers - UPS (Regular)																		
2.20	Additional Teachers - UPS (Para)																		
2.21	Teachers under OBB																		
2.22	Others (Recurring)																		
	Sub Total (2.12 to 2.22)	468	505.44	505.44	468	505.44	100.00%	100.00%		1.0800	513	554.04	554.04			513	554.04	554.04	
	SUB TOTAL (New Teachers+Teachers Recurring)	513	517.59	517.59	513	517.59	100.00%	200.00%		1.5600	533	563.64	563.64			513	554.04	554.04	
3	Teachers Grant																		
3.01	Primary Teachers	3006	15.03	15.03	3006	15.03	100.00%	100.00%		0.0050	3035	15.18	15.18		0.005	3035	15.175	15.175	
3.02	Upper Primary Teachers	2287	11.44	11.44	2287	11.44	100.00%	100.00%		0.0050	2324	11.62	11.62		0.005	2324	11.62	11.62	
	Sub Total	5293	26.47	26.47		26.47		100.00%		0.0100	5359	26.795	26.795			5359	26.795	26.795	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	9	9.72	9.72	9	9.72	100.00%	100.00%		1.0800	9	9.72	9.72		1.08	9	9.72	9.72	
4.02	Furniture Grant																		
4.03	Contingency Grant	7	1.40	1.40	7	1.40	100.00%	100.00%		0.2000	7	1.40	1.40		0.20	7	1.4	1.4	
4.04	Meeting, TA	7	0.63	0.63	7	0.63	100.00%	100.00%		0.0900	7	0.63	0.63		0.09	7	0.63	0.63	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
4.05	TLM Grant	7	0.35	0.35	7	0.35	100.00%	100.00%		0.0500	7	0.35	0.35		0.05	7	0.35	0.35
	Sub Total		12.10	12.10	30	12.10		100.00%				12.1	12.1			7	12.1	12.1
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons														0.48			
5.02	Furniture Grant																	
5.03	Contingency Grant	214	6.42	6.42	214	6.42	100.00%	100.00%		0.0300	214	6.42	6.42		0.03	214	6.42	6.42
5.04	Meeting, TA	214	7.70	7.70	214	7.70	100.00%	99.95%		0.0360	214	7.70	7.70		0.036	214	7.704	7.704
5.05	TLM Grant	214	2.14	2.14	214	2.14	100.00%	100.00%		0.0100	214	2.14	2.14		0.01	214	2.14	2.14
	Sub Total		16.26	16.26	642	16.26		99.98%				16.264	16.264			214	16.264	16.264
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	5293	52.93	52.93	5293	52.93	100.00%	100.00%		0.0010	53590	53.59	53.59		0.01	5359	53.59	53.59
6.02	In-service Teachers' Training at cluster (5 days)	5293	13.23	13.23	5293	13.23				0.0005	26795	13.40	13.40		0.0025	5359	13.3975	13.3975
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons									0.0010					0.01	140	1.4	1.4
	Sub Total		66.16	66.16	10586	66.16		100.00%			80385	66.9875	66.9875				68.3875	68.3875
7	Interventions for OOSC																	
7.01	EGS Centre (P)	2569	31.73	31.73		10.00		31.52%		0.0154	12	0.18	0.18		0.01235	12	0.1482	0.1482
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01			
7.05	Back to School									0.0154	819	12.57	12.57					
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center	616	9.24	9.24		9.24									0.01	889	8.89	8.89
7.09	Others																	
	Sub Total	3185	40.97	40.97		19.24		46.96%		0.0307	831	12.76	12.76			901	9.0382	9.0382
8	Remedial Teching																	
8.01	Remedial Teching																	
	Sub Total																	
9	Free Text Book																	
9.01	Free Text Book (P)	26597	39.90	39.90	26597	39.90	100.00%	100.00%		0.0015	24032	36.05	36.05		0.00085	24032	20.4272	20.4272
9.02	Free Text Book (UP)	15759	39.40	39.40	15759	39.40	100.00%	100.00%		0.0025	15297	38.24	38.24		0.0025	15297	38.2425	38.2425
	Sub Total	42356	79.29	79.29		79.29		100.00%			39329	74.2905	74.2905			39329	58.6697	58.6697
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1202	14.42	14.42	1202	14.42	100.00%	100.00%		0.0120	883	10.596	10.596		0.012	883	10.596	10.596
	Sub Total	1202	14.42	14.42	1202	14.42		100.00%		0.0120	883	11	11			883	10.596	10.596
11	Civil Works																	
11.01	BRC																	
11.02	CRC														2			
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	424	236.59	347.09	197	192.89	46.46%	55.57%	154.20	2.6500	20	53.00	207.20	43.70	2.65			43.6953
11.10	Toilet/Urinals		0.21											0.21				0.21
11.11	Separate Girls Toilet	263	45.30	63.07	82	25.65	31.18%	40.67%	37.42	0.3000	100	30.00	67.42	19.65	0.3	100	30	49.65
11.12	Drinking Water Facility	45		0.93	45	0.90	100.00%	96.77%	0.03				0.03	-0.90				-0.9
11.13	Boundary Wall	32		3.25	32	3.25	100.00%	100.00%		0.6000	100	60.00	60.00	-3.25	0.5	50	25	21.75
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.6500	105	278.25	278.25		2.65	78.00	206.7	206.7

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)													1.2				
11.18	Kitchen Shed	3		0.25	3	0.25	100.00%	100.00%						-0.25				-0.25
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)	30		4.38	30	4.38	100.00%	99.89%		0.7500	52	39.00	39.00	-4.38				-4.375
11.21	Major Repairs (Upper Primary)																	
11.22	Others																	
	Sub Total of Civil Works		282.10	418.97		227.32		54.26%	191.647	4.3000	357	460.25	651.90	54.7803			261.7	316.4803
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0050	3501	17.51	17.51	0.005				
	Sub Total(Furniture)									0.0050	3501	17.505	17.505					
	Sub Total (Civil + Furniture)		282.10	418.97		227.32		54.26%	191.65	4.1500		477.755	669.4023	54.7803			261.7	316.4803
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0.2000	10	2.00	2.00	0.2				
13.02	TLE - New Upper Primary	15	7.50	7.50	15		100.00%		7.50	0.5000			7.50	7.50	0.5			7.50
13.03	Others																	
	Sub Total		7.50	7.50					7.50	0.7000	10	2	9.50	7.5				7.5
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	1351	101.33	101.33	1351	101.33	100.00%	100.00%		0.0750	1448	108.60	108.60	0.075	1448	108.6	108.6	108.6
	Sub Total		101.33	101.33	1351	101.33		100.00%		0.0750	1448	108.6	108.6		1448	108.6	108.6	108.6
15	School Grant																	
15.01	Primary School	1110	55.50	55.50		55.50		100.00%		0.0500	1115	55.75	55.75	0.05	1115	55.75	55.75	55.75
15.02	Upper Primary School	402	28.14	28.14		28.14		100.00%		0.0700	405	28.35	28.35	0.07	405	28.35	28.35	28.35
	Sub Total	1512	83.64	83.64		83.64		100.00%			1520	84.1	84.1		1520	84.1	84.1	84.1
16	Research & Evaluation																	
16.01	Research & Evaluation	1512	10.58	10.58	1512	10.58	100.00%	99.96%		0.0100	1520	15.20	15.20	0.01	1520	15.2	15.2	15.2
	Sub Total		10.58	10.58	1512	10.58		99.96%		0.0100	1520	15.2	15.2		1520	15.2	15.2	15.2
17	Management & Quality																	
17.01	Management & MIS		40.00	40.00		40.00		100.00%		50.8900			50.89	50.89			50.89	50.89
17.02	Learning Enhancement Prog. (LEP)		13.90	13.90		13.90				0.0100	1520	15.20	15.20			15.20	15.20	15.2
	Sub Total		53.90	53.90		53.90		100.00%		50.9000	1520	66.09	66.09			66.09	66.09	66.09
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00		100.00%		15.0000		15.00	15.00			10.00	10.00	10.00
18.02	Girls Education		7.56	7.56		7.56		100.00%		23.8500		23.85	23.85			15.00	15.00	15.00
18.03	SC / ST		15.00	15.00		15.00		100.00%		11.1500		11.15	11.15			11.15	11.15	11.15
18.04	Computer Education		50.00	50.00		50.00		100.00%		50.0000		50.00	50.00			50.00	50.00	50.00
18.05	Others																	
	Sub Total		77.56	77.56		77.56		100.00%		100.0000		100	100			86.15	86.15	86.15
19	Community Training																	
19.01	Community Training	9072	5.44	5.44	9072	5.44	100.00%	99.94%		0.0003	18240	5.47	5.47	0.0006	9120	5.472	5.472	5.472
	Sub Total		5.44	5.44	9072	5.44		99.94%		0.0003	18240	5.472	5.47			5.472	5.472	5.472
	Total of SSA (District)		1395.32	1532.19		#####		85.58%	199.152			1642.646	1841.793	62.280		1383.202	1445.483	1445.483

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Management Cost %	3.1%	3.7%
Learning Enhancement Prog %	0.9%	1.1%
Total Mgt. Cost (Mgt+LEP) %	4.0%	4.8%
Civil Work %	29.1%	18.9%
BRC/CRC Construction %		

SARVA SHIKSHA ABHIYAN
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Name of District : Hamirpur

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS									3								
1.03	Upgraded/New UPS																	
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)								0	6	3	2.88		0.12				
2.02	Primary Teachers (Para)								0									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)																	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)								0	6	2.88	2.88						
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	123	132.84	132.84	123	132.84	100%	100%	1	123	133	132.84		1.08	123	132.84	132.84	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	123	132.84	132.84	123	132.84	100%	100%	1	123	132.84	132.84			123	132.84	132.84	
	SUB TOTAL (New Teachers+Teachers)	123	132.84	132.84	123	132.84	100%	100%	2	129	135.72	135.72			123	132.84	132.84	
3	Teachers Grant																	
3.01	Primary Teachers	1221	6.11	6.11	1221	6.11	100%	100%	0	1166	6	5.83		0.005	1166	5.83	5.83	
3.02	Upper Primary Teachers	1285	6.43	6.43	1285	6.43	100%	100%	0	1262	6	6.31		0.005	1262	6.31	6.31	
	Sub Total	2506	12.53	12.53	2506	12.53	100%	100%		2428	12.14	12.14			2428	12.14	12.14	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	60	64.80	64.80	60	64.80	100%	100%	1	60	65	64.80		1.08	60	64.8	64.8	
4.02	Furniture Grant																	
4.03	Contingency Grant	6	1.20	1.20	6	1.20	100%	100%	0	6	1	1.20		0.20	6	1.2	1.2	
4.04	Meeting, TA	6	0.54	0.54	6	0.54	100%	100%	0	6	1	0.54		0.09	6	0.54	0.54	
4.05	TLM Grant	6	0.30	0.30	6	0.30	100%	100%	0	6	0	0.30		0.05	6	0.3	0.3	
	Sub Total		66.84	66.84	78	66.84						66.84			6	66.84	66.84	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	60	18.00	18.00	60	18.00	100%	100%	0	60	29	28.80		0.48	60	28.8	28.8	
5.02	Furniture Grant																	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Hamirpur

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.03	Contingency Grant	105	3.15	3.15	105	3.15	100%	100%		0	105	3	3.15		0.03	105	3.15	3.15
5.04	Meeting, TA	105	3.78	3.78	105	3.78	100%	100%		0	105	4	3.78		0.036	105	3.78	3.78
5.05	TLM Grant	105	1.05	1.05	105	1.05	100%	100%		0	105	1	1.05		0.01	105	1.05	1.05
	Sub Total		25.98	25.98	375	25.98		100%					36.78	36.78		105	36.78	36.78
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	2506	25.06	25.06	2506	25.06	100%	100%		0	24280	24	24.28		0.01	2428	24.28	24.28
6.02	In-service Teachers' Training at cluster (5 days)	2506	6.27	6.27	2506	6.27				0	12140	6	6.07		0.0025	2428	6.07	6.07
6.03	Training for Untrained Teachers									0								
6.04	Other Resource Persons														0.01	120	1.2	1.2
	Sub Total	5012	31.33	31.33	5012	31.33		100%			36420	30.35	30.35				31.55	31.55
7	Interventions for OOSC																	
7.01	EGS Centre (P)									0	150	2	2.30		0.01235			
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01	80	0.8	0.8
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center														0.01			
7.09	Others																	
	Sub Total										150	3	2.95			80	0.8	0.8
8	Remedial Teching																	
8.01	Remedial Teching									0								
	Sub Total									0								
9	Free Text Book																	
9.01	Free Text Book (P)	11098	16.65	16.65	11098	16.65	100%	100%	0	0.0015	9876	15	14.81		0.00085	9876	8.3946	8.3946
9.02	Free Text Book (UP)	10117	25.29	25.29	10117	25.29	100%	100%	0	0.0025	9304	23	23.26		0.0025	9304	23.26	23.26
	Sub Total	21215	41.94	41.94	21215	41.94	100%	100%	0		19180	38.074	38.074			19180	31.6546	31.6546
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	782	9.38	9.38	782	9.38	100%	100%	0	0.0120	477	5.724	5.724		0.012	477	5.724	5.724
	Sub Total	782	9.38	9.38	782	9.38	100%	100%	0	0	477	6	6			477	5.724	5.724
11	Civil Works																	
11.01	BRC																	
11.02	CRC			0.30	1	0.30					2	5	10	10.00	-0.30	2		-0.3
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room			12.21	9	12.21					3	6	16	15.90	-12.21	2.65		-12.21
11.10	Toilet/Urinals			0.29	2	0.29									-0.29			-0.29
11.11	Separate Girls Toilet	55	16.50	16.50	55	16.50	100%	100%		0	67	20	20.10		0.3	67	20.1	20.1
11.12	Drinking Water Facility									0								
11.13	Boundary Wall		0.87	1.18	2	1.18		136%		1	70	35	35.00	-0.31	0.5			-0.31
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									3	77	204	204.05		2.65	57.00	151.05	151.05

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Name of District : Hamirpur

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)													1.2				
11.18	Kitchen Shed																	
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)		7.00	0.80	1	0.80		11%				15	15.00	6.20				6.2
11.21	Major Repairs (Upper Primary)		3.50									10	10.00	3.50				3.5
11.22	Others																	
	Sub Total of Civil Works		27.87	31.28	70	31.28		112%			219	310.05	310.05	-3.41			171.15	167.74
12	Furniture for Govt. UPS																	
12.01	No. of Children	2500	12.50	12.50	2500	12.50				0	5000	25	25.00		0.005			
	Sub Total(Furniture)		12.50	12.50	2500	12.50				0	5000	25	25					
	Sub Total (Civil + Furniture)		40.37	43.78	2570	43.78		112%				335.05	335.05	-3.41			171.15	167.74
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0	3	1	0.60		0.2			
13.02	TLE - New Upper Primary									1					0.5			
13.03	Others																	
	Sub Total									1	3	0.6	0.60					
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	735	55.13	55.13		55.13		100%		0	779	58	58.43		0.075	779	58.425	58.425
	Sub Total	735	55.13	55.13		55.13		100%		0	779	58.425	58.425			779	58.425	58.425
15	School Grant																	
15.01	Primary School	508	25.40	25.40	508	25.40	100%	100%		0	506	25	25.30		0.05	506	25.3	25.3
15.02	Upper Primary School	271	18.97	18.97	271	18.97	100%	100%		0	273	19	19.11		0.07	273	19.11	19.11
	Sub Total	779	44.37	44.37	779	44.37	100%	100%			779	44.41	44.41			779	44.41	44.41
16	Research & Evaluation																	
16.01	Research & Evaluation	779	5.45	5.45	779	5.45	100%	100%		0.0100	779	8	7.79		0.01	779	7.79	7.79
	Sub Total	779	5.45	5.45	779	5.45	100%	100%		0	779	7.79	7.79			779	7.79	7.79
17	Management & Quality																	
17.01	Management & MIS		26.50	26.50		26.50		100%				30	29.73				30	29.73
17.02	Learning Enhancement Prog. (LEP)		6.75	6.75		6.75				0	779	8	7.79				8	7.79
	Sub Total		33.25	33.25		33.25		100%		0	779	37.52	37.52				37.52	37.52
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00		100%		15		15	15.00				10.00	10.00
18.02	Girls Education		10.00	10.00		10.00		100%		30		30	29.96				15.00	15.00
18.03	SC / ST		10.00	10.00		10.00		100%		5		5	5.04				5.04	5.04
18.04	Computer Education		50.00	50.00		50.00		100%		50		50	50.00				50.00	50.00
18.05	Others																	
	Sub Total		75.00	75.00		75.00		100%		100		100	100				80.04	80.04
19	Community Training																	
19.01	Community Training	4674	2.80	2.80	4674	2.80	100%	100%		0.0003	9348	3	2.80		0.0006	4674	2.8044	2.8044
	Sub Total		2.80	2.80	4674	2.80	100%	100%		0	9348	2.8044	2.80				2.8044	2.8044
	Total of SSA (District)		577.21	580.62		580.620		101%	0.004			915.177	915.177	-3.410			720.468	717.058

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Management Cost %	3.2%	4.1%
Learning Enhancement Prog %	0.9%	1.1%
Total Mgt. Cost (Mgt+LEP) %	4.1%	5.2%
Civil Work %	36.6%	23.8%
BRC/CRC Construction %		

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Kangra

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS										5				5			
1.02	New PS										5							
1.03	Upgraded/New UPS	50			50													
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)									0.48	20	9.60	9.60		0.12	10	1.2	1.2
2.02	Primary Teachers (Para)									0.48								
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	150	40.50	40.50	150	40.50				1.08								
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	150	40.50	40.50	150	40.50				1.56	20	9.60	9.60		10	1.2	1.2	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	471	508.68	508.68	471	508.68	100.00%	100.00%		1.08	621	670.68	670.68		1.08	621	670.68	670.68
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	471	508.68	508.68	471	508.68	100.00%	100.00%		1.08	621	670.68	670.68		621	670.68	670.68	
	SUB TOTAL (New Teachers+Teachers)	621	549.18	549.18	621	549.18	100.00%	100.00%		2.64	641	680.28	680.28		631	671.88	671.88	
3	Teachers Grant																	
3.01	Primary Teachers	4962	24.81	24.81	4962	24.81	100.00%	100.00%		0.01	4928	24.64	24.64		0.005	4928	24.64	24.64
3.02	Upper Primary Teachers	4299	21.50	21.50	4299	21.50	100.00%	100.02%		0.01	4247	21.24	21.24		0.005	4247	21.235	21.235
	Sub Total	9261	46.31	46.31	9261	46.31	100.00%	100.01%		0.01	9175	45.875	45.875		9175	45.875	45.875	
4	Block Resource Centre (BRC)/UBRC																	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Kangra

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
4.01	Salary of Resource Persons	140	151.20	151.20	140	151.20	100.00%	100.00%		1.08	140	151.20	151.20		1.08	140	151.2	151.2
4.02	Furniture Grant	1	1.00	1.00	1	1.00				1.00								
4.03	Contingency Grant	15	3.00	3.00	15	3.00	100.00%	100.00%		0.20	15	3.00	3.00		0.20	15	3	3
4.04	Meeting, TA	15	1.35	1.35	15	1.35	100.00%	100.00%		0.09	15	1.35	1.35		0.09	15	1.35	1.35
4.05	TLM Grant	15	0.75	0.75	15	0.75	100.00%	100.00%		0.05	15	0.75	0.75		0.05	15	0.75	0.75
	Sub Total		157.30	157.30	186	157.30		100.00%				156.3	156.3			15	156.3	156.3
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	140	42.00	42.00	140	42.00	100.00%	100.00%		0.48	140	67.20	67.20		0.48	140	67.2	67.2
5.02	Furniture Grant																	
5.03	Contingency Grant	358	10.74	10.74	358	10.74	100.00%	100.00%		0.03	358	10.74	10.74		0.03	358	10.74	10.74
5.04	Meeting, TA	358	12.89	12.89	358	12.89	100.00%	100.00%		0.04	358	12.89	12.89		0.036	358	12.888	12.888
5.05	TLM Grant	358	3.58	3.58	358	3.58	100.00%	100.00%		0.01	358	3.58	3.58		0.01	358	3.58	3.58
	Sub Total		69.21	69.21	1214	69.21		100.00%				94.408	94.408			358	94.408	94.408
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	9261	92.61	92.61	9261	92.61	100.00%	100.00%		0.00	91750	91.75	91.75		0.01	9175	91.75	91.75
6.02	In-service Teachers' Training at cluster (5 days)	9261	23.15	23.15	9261	23.15				0.00	45875	22.94	22.94		0.0025	9175	22.9375	22.9375
6.03	Training for Untrained Teachers									0.00								
6.04	Other Resource Persons									0.00	2679	2.68	2.68		0.01	300	3	3
	Sub Total	18522	115.76	115.76	18522	115.76		100.00%			140304	117.3665	117.3665				117.6875	117.6875
7	Interventions for OOSC																	
7.01	EGS Centre (P)	751	9.27	9.27		1.13		12.18%		0.02	337	5.17	5.17		0.01235	477	5.89095	5.89095
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course									0.0080	140	1.12	1.12		0.01			
7.05	Back to School									0.0154								
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center	397	5.96	5.96	215	3.10				0.02					0.01			
7.09	Others																	
	Sub Total	1148	15.23	15.23	215	4.23	18.73%	27.77%		0.05	477	6.29	6.29			477	5.89095	5.89095
8	Remedial Teching																	
8.01	Remedial Teching									0.00								
	Sub Total									0.00								
9	Free Text Book																	
9.01	Free Text Book (P)	21950	32.93	32.93	21950	32.93	100.00%	100.00%		0.0015	19938	29.91	29.91		0.00085	19938	16.9473	16.9473
9.02	Free Text Book (UP)	19214	48.04	48.04	19214	48.04	100.00%	100.00%		0.0025	18141	45.35	45.35		0.0025	18141	45.3525	45.3525
	Sub Total	41164	80.96	80.96	41164	80.96	100.00%	100.00%			38079	75.2595	75.2595			38079	62.2998	62.2998
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	5811	69.73	69.73	5811	69.73	100.00%	100.00%		0.0120	5404	64.848	64.848		0.012	5404	64.848	64.848
	Sub Total	5811	69.73	69.73	5811	69.73	100.00%	100.00%		0.01	5404	65	65			5404	64.848	64.848
11	Civil Works																	
11.01	BRC	1	8.00	2.00	1	2.00	100.00%			8.00					6.00			6
11.02	CRC		17.00	2.00		2.00		100.00%							15.00			15
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District . Kangra

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.05	Building Less (Pry)																		
11.06	Building Less (UP)																		
11.07	Dilapidated Building (Pry)																		
11.08	Dilapidated Building (UP)																		
11.09	Additional Class Room	360	677.52	677.37	360	620.00	100.00%	91.53%	57.37	2.65	20	53.00	110.37	57.52	2.65	10	26.5	84.02	
11.10	Toilet/Urinals																		
11.11	Separate Girls Toilet	280	84.00	84.00	160	80.00			4.00	0.30	300	90.00	94.00	4.00	0.3	300	90	94	
11.12	Drinking Water Facility			0.05					0.05	0.20			0.05						
11.13	Boundary Wall			0.03					0.03	0.50	120	60.00	60.03		0.5				
11.14	Separation Wall																		
11.15	Electrification																		
11.16	Head Master's Room									2.65	217	575.05	575.05		2.65	163.00	431.95	431.95	
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2	5	6	6	
11.18	Kitchen Shed																		
11.19	Residential Hostel																		
11.20	Major Repairs (Primary)										72	25.00	25.00						
11.21	Major Repairs (Upper Primary)										5	5.00	5.00						
11.22	Others																		
	Sub Total of Civil Works		786.52	765.45	521	704.00		91.97%	61.45	11.65	714	808.05	869.50	82.52			554.45	636.97	
12	Furniture for Govt. UPS																		
12.01	No. of Children									0.01	9568	47.84	47.84		0.005				
	Sub Total(Furniture)									0.01	9568	47.84	47.84						
	Sub Total (Civil + Furniture)		786.52	765.45	521	704.00		91.97%	61.45	11.66		855.89	917.34	82.52			554.45	636.97	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary									0.20	10	2.00	2.00		0.2	5	1	1.00	
13.02	TLE - New Upper Primary	50	21.00	21.00	50	21.00	100.00%	100.00%		0.50					0.5				
13.03	Others																		
	Sub Total	50	21.00	21.00	50	21.00	100.00%	100.00%		0.70	10	2	2.00				1	1	
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	2480	186.00	186.00	2187	164.05	88.19%	88.20%		0.08	2403	180.23	180.23		0.075	2403	180.225	180.225	
	Sub Total	2480	186.00	186.00	2187	164.05	88.19%	88.20%		0.08	2403	180.225	180.225			2403	180.225	180.225	
15	School Grant																		
15.01	Primary School	1764	88.20	88.20	1764	88.20	100.00%	100.00%		0.05	1774	88.70	88.70		0.05	1774	88.7	88.7	
15.02	Upper Primary School	789	55.23	55.23	789	55.23	100.00%	100.00%		0.07	788	55.16	55.16		0.07	788	55.16	55.16	
	Sub Total	2553	143.43	143.43	2553	143.43	100.00%	100.00%			2562	143.86	143.86			2562	143.86	143.86	
16	Research & Evaluation																		
16.01	Research & Evaluation	2553	17.87	17.87	2553	17.87	100.00%	100.00%		0.0100	2562	25.62	25.62		0.01	2562	25.62	25.62	
	Sub Total	2553	17.87	17.87	2553	17.87	100.00%	100.00%		0.01	2562	25.62	25.62			2562	25.62	25.62	
17	Management & Quality																		
17.01	Management & MIS		60.00	60.00		60.00		100.00%				90.69	90.69				90.69	90.69	
17.02	Learning Enhancement Prog. (LEP)		23.08	23.08		23.08				0.01	2562	25.62	25.62				25.62	25.62	
	Sub Total		83.08	83.08		83.08		100.00%		0.01	2562	116.31	116.31				116.31	116.31	
18	Innovative Activity																		
18.01	ECCE		5.00	5.00		5.00		100.00%		10.00		10.00	10.00				10.00	10.00	
18.02	Girls Education		10.00	10.00		10.00		100.00%		25.00		25.00	25.00				15.00	15.00	

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**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Kangra

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18.03	SC / ST		15.00	15.00		15.00		100.00%		15.00		15.00	15.00				15.00	15.00
18.04	Computer Education		50.00	50.00		50.00		100.00%		50.00		50.00	50.00				50.00	50.00
18.05	Others																	
	Sub Total		80.00	80.00		80.00		100.00%		100.00		100	100				90	90
19	Community Training																	
19.01	Community Training	15318	9.19	9.19	15318	9.19	100.00%	100.00%		0.0003	30744	9.22	9.22		0.0006	15372	9.2232	9.2232
	Sub Total		9.19	9.19	15318	9.19	100.00%	100.00%		0.00	30744	9.2232	9.22				9.2232	9.2232
	Total of SSA (District)		2430.77	2409.70	100176	2315.301		96.08%	61.450			2673.758	2735.208	82.520			2339.877	2422.397

Management Cost %	#DIV/0!	#DIV/0!	3.4%	3.9%
Learning Enhancement Prog %	#DIV/0!	#DIV/0!	1.0%	1.1%
Total Mgt. Cost (Mgt+LEP) %	#DIV/0!	#DIV/0!	4.4%	5.0%
Civil Work %	#DIV/0!	#DIV/0!	32.0%	23.7%
BRC/QRC Construction %	#DIV/0!	#DIV/0!		

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Kinnaur

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS									2								
1.03	Upgraded/New UPS	3																
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)								0.4800	4	1.92	1.92		0.12				
2.02	Primary Teachers (Para)								0.4800									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	9	2.43	2.43	9	2.43	100.00%											
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add.Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	9	2.43	2.43	9	2.43	100.00%		0.4800	4	1.92	1.92						
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	42	45.36	45.36	42	45.36	100.00%		1.0800	51	55.08	55.08		1.08	51	55.08	55.08	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	42	45.36	45.36	42	45.36	100.00%	100.00%	1.0800	51	55.08	55.08			51	55.08	55.08	
	SUB TOTAL (New Teachers+Teachers Recurring)	51	47.79	47.79	51	47.79	100.00%	200.00%	1.5600	55	57	57			51	55.08	55.08	
3	Teachers Grant																	
3.01	Primary Teachers	460	2.30	2.30	460	2.30	100.00%	100.00%	0.0050	467	2.34	2.34		0.005	467	2.335	2.335	
3.02	Upper Primary Teachers	373	1.87	1.87	373	1.87	100.00%	100.27%	0.0050	424	2.12	2.12		0.005	424	2.12	2.12	
	Sub Total	833	4.17	4.17	833	4.17	100.00%	100.12%	0.0100	891	4.455	4.455			891	4.455	4.455	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	15	16.20	16.20	15	16.20	100.00%	100.00%	1.0800	15	16.20	16.20		1.08	15	16.2	16.2	
4.02	Furniture Grant			2.44		2.44								-2.44				-2.44
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100.00%	100.00%	0.2000	3	0.60	0.60		0.20	3	0.6	0.6	
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100.00%	100.00%	0.0900	3	0.27	0.27		0.09	3	0.27	0.27	
4.05	TLM Grant	3	0.15	0.15	3	0.15	100.00%	100.00%	0.0500	3	0.15	0.15		0.05	3	0.15	0.15	
	Sub Total		17.22	19.66	24	19.66	100.00%	114.17%			17.22	17.22		-2.44	3	17.22	14.78	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	15	4.50	4.50	15	4.50			0.4800	15	7.20	7.20		0.48	15	7.2	7.2	
5.02	Furniture Grant	37	3.70	3.70	37	3.70												
5.03	Contingency Grant	37	1.11	1.11	37	1.11	100.00%	100.00%	0.0300	37	1.11	1.11		0.03	37	1.11	1.11	
5.04	Meeting, TA	37	1.33	1.33	37	1.33	100.00%	99.85%	0.0360	37	1.33	1.33		0.036	37	1.332	1.332	
5.05	TLM Grant	37	0.37	0.37	37	0.37	100.00%	100.00%	0.0100	37	0.37	0.37		0.01	37	0.37	0.37	
	Sub Total		11.01	11.01	163	11.01	100.00%	99.98%	0.00		10.012	10.012			37	10.012	10.012	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	833	8.33	8.33	833	8.33	100.00%	100.00%		0.0010	8910	8.91	8.91		0.01	891	8.91	8.91
6.02	In-service Teachers' Training at cluster (5 days)	833	2.08	2.08	833	2.08				0.0005	4455	2.23	2.23		0.0025	891	2.2275	2.2275
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons									0.0010	400	0.40	0.40		0.01	60	0.6	0.6
	Sub Total	1666	10.41	10.41	1666	10.41	100.00%	100.00%			13765	11.5375	11.5375			11.7375	11.7375	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	25	0.31	0.31	25	0.31	100.00%	100.00%		0.0154	21	0.32	0.32		0.01235	21	0.25935	0.25935
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01			
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center														0.01			
7.09	Others																	
	Sub Total	25	0.31	0.31	25	0.31	100.00%	100.00%		0.0154	21	0.32	0.32			21	0.25935	0.25935
8	Remedial Teching																	
8.01	Remedial Teching																	
	Sub Total																	
9	Free Text Book																	
9.01	Free Text Book (P)	1682	2.52	2.52	1682	2.52	100.00%	100.00%		0.0015	1598	2.40	2.40		0.00085	1598	1.3583	1.3583
9.02	Free Text Book (UP)	470	1.18	1.18	470	1.18	100.00%	100.00%		0.0025	409	1.02	1.02		0.0025	409	1.0225	1.0225
	Sub Total	2152	3.70	3.70	2152	3.70	100.00%	100.00%			2007	3.4195	3.4195			2007	2.3808	2.3808
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	197	2.36	2.36	197	2.36	100.00%	100.00%		0.0120	165	1.980	1.980		0.012	165	1.980	1.980
	Sub Total	197	2.36	2.36	197	2.36		100.00%		0.0120	165	2	2			165	1.980	1.980
11	Civil Works																	
11.01	BRC																	
11.02	CRC									2.0000	3	6.00	6.00		2			
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	23	43.05	43.05	23	42.55	100.00%	98.84%	0.50	2.6500	4	10.60	11.10	0.50	2.65			0.5
11.10	Toilet/Urinals																	
11.11	Separate Girls Toilet	58	17.40	17.40	58	17.40	100.00%	100.00%		0.3000	13	3.90	3.90		0.3	13	3.9	3.9
11.12	Drinking Water Facility																	
11.13	Boundary Wall									0.5000	75	37.50	37.50		0.5			
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.6500	24	63.60	63.60		2.65	18.00	47.7	47.7
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)									0.2500					1.2			
11.18	Kitchen Shed																	
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)									0.5000	18	9.00	9.00					
11.21	Major Repairs (Upper Primary)									0.5000	9	4.50	4.50					
11.22	Others																	
	Sub Total of Civil Works		60.45	60.45	81	59.95		99.17%	0.5	6.7000	142	135.1	135.60	0.5			51.6	52.1

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
12	Furniture for Govt. UPS																		
12.01	No. of Children														0.005				
	Sub Total(Furniture)																		
	Sub Total (Civil + Furniture)		60.45	60.45	81	59.95		99.17%	0.50	6.7000		135.1	135.6	0.5			51.6	52.1	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary									0.2000	2	0.40	0.40		0.2				
13.02	TLE - New Upper Primary	3	2.00	2.00					2.00	0.5000			2.00	2.00	0.5				2.00
13.03	Others																		
	Sub Total	3	2.00	2.00					2.00	0.7000	2	0.4	2.40	2					2
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	244	18.30	18.30	244	18.30	100.00%	100.00%		0.0750	245	18.38	18.38		0.075	245	18.375	18.375	
	Sub Total	244	18.30	18.30	244	18.30	100.00%	100.00%		0.0750	245	18.375	18.375			245	18.375	18.375	
15	School Grant																		
15.01	Primary School	187	9.35	9.35	186	9.30	99.47%	99.47%		0.0500	186	9.30	9.30		0.05	186	9.3	9.3	
15.02	Upper Primary School	82	5.74	5.74	81	5.67	98.78%	98.78%		0.0700	81	5.67	5.67		0.07	81	5.67	5.67	
	Sub Total	269	15.09	15.09	267	14.97		99.20%			267	14.97	14.97			267	14.97	14.97	
16	Research & Evaluation																		
16.01	Research & Evaluation	269	1.88	1.88	269	1.88	100.00%	99.84%		0.0100	267	2.67	2.67		0.01	267	2.67	2.67	
	Sub Total	269	1.88	1.88	269	1.88		99.84%		0.0100	267	2.67	2.67			267	2.67	2.67	
17	Management & Quality																		
17.01	Management & MIS		17.56	17.56		17.56		100.00%				20.00	20.00				17.00	17	
17.02	Learning Enhancement Prog. (LEP)		2.44	2.44		2.44				0.0100	267	2.67	2.67						
	Sub Total		20.00	20.00		20.00		100.00%		0.0100	267	22.67	22.67				17	17	
18	Innovative Activity																		
18.01	ECCE		5.00	5.00		5.00		100.00%				15.00	15.00				10.00	10.00	
18.02	Girls Education		7.56	7.56		7.56		100.00%				9.39	9.39				9.39	9.39	
18.03	SC / ST		15.00	15.00		15.00		100.00%				16.77	16.77				15.00	15.00	
18.04	Computer Education		50.00	50.00		50.00		100.00%		50.0000		50.00	50.00				50.00	50.00	
18.05	Others											8.84	8.84						
	Sub Total		77.56	77.56		77.56		100.00%		50.0000		100	100				84.39	84.39	
19	Community Training																		
19.01	Community Training	1614	0.97	0.97	1614	0.95	100.00%	98.10%		0.0003	3204	0.96	0.96		0.0006	1602	0.9612	0.9612	
	Sub Total		0.97	0.97	1614	0.95		98.10%		0.0003	3204	0.9612	0.96				0.9612	0.9612	
	Total of SSA (District)		293.22	295.66		293.025		99.93%	2.502			401.093	403.593	0.060			293.091	293.151	

Management Cost %
Learning Enhancement Prog %
Total Mgt. Cost (Mgt+LEP) %
Civil Work %

5.0%
0.7%
5.7%
33.7%
5.8%
5.8%
17.6%

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Kullu

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS										8					8		
1.02	New PS										10							
1.03	Upgraded/New UPS	10																
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)									0.4800	36	17.28	17.28		0.12	16	1.92	1.92
2.02	Primary Teachers (Para)									0.48								
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	30	8.10	8.10	30	8.10												
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head																	
	Add.Teacher against PTR																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	30	8.10	8.10	30	8.10				0.48	36	17.28	17.28			16	1.92	1.92
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	222	239.76	239.76	222	239.76	100.00%	100.00%		1.08	252	272.16	272.16		1.08	252	272.16	272.16
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	222	239.76	239.76	222	239.76	100.00%	100.00%		1.08	252	272.16	272.16			252	272.16	272.16
	SUB TOTAL (New Teachers+Teachers)	252	247.86	247.86	252	247.86	100.00%	100.00%		1.56	306	289.44	289.44			268	274.08	274.08
3	Teachers Grant																	
3.01	Primary Teachers	1891	9.46	9.46	1891	9.46	100.00%	100.00%		0.01	1891	9.46	9.46		0.005	1891	9.455	9.455
3.02	Upper Primary Teachers	1002	5.01	5.01	1002	5.01	100.00%	100.00%		0.01	1070	5.35	5.35		0.005	1070	5.35	5.35
	Sub Total	2893	14.47	14.47	2893	14.47	100.00%	100.00%		0.01	2961	14.805	14.805			2961	14.805	14.805
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	44	47.52	47.52	44	47.52	100.00%	100.00%		1.08	44	47.52	47.52		1.08	44	47.52	47.52
4.02	Furniture Grant																	
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100.00%	100.00%		0.20	5	1.00	1.00		0.20	5	1	1
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100.00%	100.00%		0.09	5	0.45	0.45		0.09	5	0.45	0.45
4.05	TLM Grant	5	0.25	0.25	5	0.25	100.00%	100.00%		0.05	5	0.25	0.25		0.05	5	0.25	0.25
	Sub Total		49.22	49.22	59	49.22		100.00%				49.22	49.22			5	49.22	49.22
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons														0.48			
5.02	Furniture Grant																	
5.03	Contingency Grant	130	3.90	3.90	130	3.90	100.00%	100.00%		0.03	130	3.90	3.90		0.03	130	3.9	3.9
5.04	Meeting, TA	130	4.68	4.68	130	4.68	100.00%	100.00%		0.04	130	4.68	4.68		0.036	130	4.68	4.68

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Kullu

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5.05	TLM Grant	130	1.30	1.30	130	1.30	100.00%	100.00%		0.01	130	1.30	1.30		0.01	130	1.3	1.3
	Sub Total		9.88	9.88	390	9.88		100.00%				9.88	9.88			130	9.88	9.88
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	2893	28.93	28.93	2893	28.93	100.00%	100.00%		0.00	29610	29.61	29.61		0.01	2961	29.61	29.61
6.02	In-service Teachers' Training at cluster (5 days)	2893	7.23	7.23	2893	7.23				0.00	14805	7.40	7.40		0.0025	2961	7.4025	7.4025
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons														0.01	100	1	1
	Sub Total		36.16	36.16	5786	36.16		100.00%			44415	37.0125	37.0125				38.0125	38.0125
7	Interventions for OOSC																	
7.01	EGS Centre (P)	421	5.20	5.20	421	2.50	100.00%	48.08%		0.02	169	2.59	2.59		0.01235	169	2.08715	2.08715
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01			
7.05	Back to School									0.0300	189	5.67	5.67					
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center	283	4.25	4.25	283	2.25									0.01	39	0.39	0.39
7.09	Others																	
	Sub Total	704	9.44	9.44	704	4.75	100.00%	50.29%		0.05	358	8.26	8.26			208	2.47715	2.47715
8	Remedial Teching																	
8.01	Remedial Teching									0.00								
	Sub Total									0.00								
9	Free Text Book																	
9.01	Free Text Book (P)	22270	33.41	33.41	22270	33.41	100.00%	100.00%		0.0015	21051	31.58	31.58		0.00085	21051	17.89335	17.89335
9.02	Free Text Book (UP)	16275	40.69	40.69	16275	40.69	100.00%	100.00%		0.0025	15308	38.27	38.27		0.0025	15308	38.27	38.27
	Sub Total	38545	74.09	74.09	38545	74.09	100.00%	100.00%			36359	69.8465	69.8465			36359	56.16335	56.16335
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1267	15.20	15.20	1267	15.20	100.00%	100.00%		0.0120	874	10.488	10.488		0.012	874	10.488	10.488
	Sub Total	1267	15.20	15.20	1267	15.20	100.00%	100.00%		0.01	874	10	10			874	10.488	10.488
11	Civil Works																	
11.01	BRC																	
11.02	CRC														2			
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	63	213.42	202.51		166.77		78.14%	35.73	2.65	36	95.40	131.13	46.64	2.65	16	42.4	89.0437
11.10	Toilet/Urinals			0.53		0.53								-0.53				-0.525
11.11	Separate Girls Toilet	50	17.85	18.15		16.90		94.66%	1.25	0.30	200	60.00	61.25	0.95	0.3	200	60	60.9537
11.12	Drinking Water Facility			0.45		0.45								-0.45				-0.45
11.13	Boundary Wall		7.10	9.51		9.51		133.87%	0.00	0.50	175	87.50	87.50	-2.41	0.5			-2.40558
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.65	70	185.50	185.50		2.65	45.00	119.25	119.25
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2	8	9.6	9.6
11.18	Kitchen Shed																	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

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(Rs. In Lakhs)

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		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)			1.78		1.78								-1.78				-1.7815
11.21	Major Repairs (Upper Primary)			1.53		1.53								-1.53				-1.5289
11.22	Others																	
	Sub Total of Civil Works		238.37	234.45		197.46	82.84%	36.9882	3.45		428.4	465.39	40.90642			231.25	272.15642	
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.01					0.005				
	Sub Total(Furniture)								0.01									
	Sub Total (Civil + Furniture)		238.37	234.45		197.46		36.99	3.46		428.4	465.388	40.90642			231.25	272.15642	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.20	18	3.60	3.60		0.2	8	1.6	1.60	
13.02	TLE - New Upper Primary	10	5.00	5.00	10	5.00			0.50					0.5				
13.03	Others																	
	Sub Total	10	5.00	5.00	10	5.00	100.00%	100.00%	0.70	18	3.6	3.60				1.6	1.6	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	904	67.80	67.80	904	67.78	100.00%	99.97%	0.08	913	68.48	68.48		0.075	913	68.475	68.475	
	Sub Total	904	67.80	67.80	904	67.78	100.00%	99.97%	0.08	913	68.475	68.475			913	68.475	68.475	
15	School Grant																	
15.01	Primary School	730	36.50	36.50	730	36.50	100.00%	100.00%	0.05	740	37.00	37.00		0.05	740	37	37	
15.02	Upper Primary School	225	15.75	15.75	225	15.75	100.00%	100.00%	0.07	231	16.17	16.17		0.07	231	16.17	16.17	
	Sub Total	955	52.25	52.25	955	52.25	100.00%	100.00%		971	53.17	53.17			971	53.17	53.17	
16	Research & Evaluation																	
16.01	Research & Evaluation	955	6.69	6.69	955	6.69	100.00%	100.00%	0.0100	971	9.71	9.71		0.01	971	9.71	9.71	
	Sub Total	955	6.69	6.69	955	6.69	100.00%	100.00%	0.01	971	9.71	9.71			971	9.71	9.71	
17	Management & Quality																	
17.01	Management & MIS		37.05	37.05		37.05	100.00%				42.49	42.49				42.49	42.49	
17.02	Learning Enhancement Prog. (LEP)		8.87	8.87		8.87			0.01	971	9.71	9.71				9.71	9.71	
	Sub Total		45.92	45.92		45.92	100.00%		0.01	971	52.2	52.2				52.2	52.2	
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00	100.00%		15.00		15.00	15.00				10.00	10.00	
18.02	Girls Education		10.00	10.00		10.00	100.00%		10.00		10.00	10.00				10.00	10.00	
18.03	SC / ST		10.30	10.30		10.30	100.00%		10.00		10.00	10.00				10.00	10.00	
18.04	Computer Education		50.00	50.00		50.00	100.00%		50.00		50.00	50.00				50.00	50.00	
18.05	Others								15.00		15.00	15.00						
	Sub Total		75.30	75.30		75.30	100.00%		100.00		100	100				80	80	
19	Community Training																	
19.01	Community Training	5730	3.44	3.44	5730	3.44	100.00%	100.00%	0.0003	11652	3.50	3.50		0.0006	5826	3.4956	3.4956	
	Sub Total		3.44	3.44	5730	3.44	100.00%		0.00	11652	3.4956	3.50				3.4956	3.4956	
	Total of SSA (District)		951.09	947.17		905.471	95.20%	36.988			1208.007	1244.995	40.906			955.027	995.933	

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Management Cost %	#DIV/0!	#DIV/0!	3.5%	0.04	4.4%
Learning Enhancement Prog %	#DIV/0!	#DIV/0!	0.8%	0.01	1.0%
Total Mgt. Cost (Mgt+LEP) %	#DIV/0!	#DIV/0!	4.3%	0.04	5.5%
Civil Work %	#DIV/0!	#DIV/0!	35.5%	0.35	24.2%
BRC/CRC Construction %	#DIV/0!	#DIV/0!			

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : L&S

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																		
1.01	Upgradation of EGS to PS																		
1.02	New PS										2								
1.03	Upgraded/New UPS																		
2	Teachers' Salary																		
2.01	Primary Teachers (Regular)								0	4	2	1.92			0.12				
2.02	Primary Teachers (Para)								0										
2.03	Upper Primary Teachers (Regular One for Maths & Science each)																		
2.04	Upper Primary Teachers (Para)												#VALUE!						
2.05	Upper Primary Teachers - Head Master																		
	Add.Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)																		
2.07	New Additional Teachers - PS (Para)																		
2.08	New Additional Teachers-UPS (Regular)																		
2.09	New Additional Teachers - UPS (Para)																		
2.10	Teachers under OBB																		
2.11	New Others																		
	Sub Total (2.01 to 2.11)									4	1.92	1.92							
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)																		
2.13	Primary Teachers (Para)																		
2.14	UP Teachers (Regular)	30	32.40	32.40	30	32			2	30	32	32.40			1.08	30	32.4	32.4	
2.15	UP Teachers (Para)																		
2.16	UP Teachers - Head Master																		
2.17	Additional Teachers - PS (Regular)																		
2.18	Additional Teachers - PS (Para)																		
2.19	Additional Teachers - UPS (Regular)																		
2.20	Additional Teachers - UPS (Para)																		
2.21	Teachers under OBB																		
2.22	Others (Recurring)																		
	Sub Total (2.12 to 2.22)	30	32.40	32.40	30	32			2	30	32.4	32.4				30	32.4	32.4	
	SUB TOTAL (New Teachers+Teachers Recurring)	30	32.40	32.40	30	32				30	34.32	34.32				30	32.4	32.4	
3	Teachers Grant																		
3.01	Primary Teachers	401	2.01	2.01	401	2	100.00	100.00	0	430	2	2.15			0.005	430	2.15	2.15	
3.02	Upper Primary Teachers	312	1.56	1.56	312	2	100.00	100.00	0	311	2	1.56			0.005	311	1.555	1.555	
	Sub Total	713	3.57	3.57	713	4	100.00	100.00	0	741	3.705	3.705				741	3.705	3.705	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	28	30.24	30.24	28	30	100.00	100.00		2	28	30	30.24		1.08	28	30.24	30.24	
4.02	Furniture Grant																		
4.03	Contingency Grant	2	0.40	0.40	2	0	100.00	100.00		0	2	0	0.40		0.20	2	0.4	0.4	
4.04	Meeting, TA	2	0.18	0.18	2	0	100.00	100.00		0	2	0	0.18		0.09	2	0.18	0.18	
4.05	TLM Grant	2	0.10	0.10	2	0	100.00	100.00		0	2	0	0.10		0.05	2	0.1	0.1	
	Sub Total		30.92	30.92	34	31	100.00	100.00				30.92	30.92			2	30.92	30.92	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons														0.48				
5.02	Furniture Grant																		
5.03	Contingency Grant	41	1.23	1.23	41	1	100.00	100.00		0	41	1	1.23		0.03	41	1.23	1.23	
5.04	Meeting, TA	41	1.48	1.48	41	1	100.00	100.00		0	41	1	1.48		0.036	41	1.476	1.476	

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : L&S

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5.05	TLM Grant	41	0.41	0.41	41	0	100.00	100.00		0	41	0	0.41		0.01	41	0.41	0.41
	Sub Total		3.12	3.12	123	3	100.00	100.00				3.116	3.116			41	3.116	3.116
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	713	7.13	7.13	713	7	100.00	100.00		0	7410	7	7.41		0.01	741	7.41	7.41
6.02	In-service Teachers' Training at cluster (5 days)	713	1.78	1.78	713	2				0	3705	2	1.85		0.0025	741	1.8525	1.8525
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons														0.01	40	0.4	0.4
	Sub Total	1426	8.91	8.91	1426	9	100.00	100.00			11115	9.2625	9.2625				9.6625	9.6625
7	Interventions for OOSC																	
7.01	EGS Centre (P)	15	0.19	0.19						0					0.01235			
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course														0.01			
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center														0.01			
7.09	Others																	
	Sub Total	15	0.19	0.19														
8	Remedial Teching																	
8.01	Remedial Teching									0								
	Sub Total									0								
9	Free Text Book																	
9.01	Free Text Book (P)									0.0015					0.00085			
9.02	Free Text Book (UP)									0.0025					0.0025			
	Sub Total																	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	31	0.37	0.37	31	0	100.00	100.00		0.0120	29	0.348	0.348		0.012	29	0.348	0.348
	Sub Total	31	0.37	0.37	31	0	100.00	100.00		0	29	0	0			29	0.348	0.348
11	Civil Works																	
11.01	BRC																	
11.02	CRC														2			
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	18	42.83	42.83	10	43	55.56	100.00		3	4	11	10.60		2.65			
11.10	Toilet/Urinals			0.30	4	0									-0.30			-0.3
11.11	Separate Girls Toilet	20	6.00	6.00	20	6	100.00	100.00		1	18	5	5.40		0.3	18	5.4	5.4
11.12	Drinking Water Facility			0.25	5	0									-0.25			-0.25
11.13	Boundary Wall			0.50	4	1				1	16	8	8.00		0.5			-0.5
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									3	31	82	82.15		2.65	23.00	60.95	60.95
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2			
11.18	Kitchen Shed			0.60	2	1									-0.60			-0.6

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : L&S

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)								1	12	5	5.16						
11.21	Major Repairs (Upper Primary)			0.60	1	1			1	12	6	6.00	-0.60					-0.6
11.22	Others																	
	Sub Total of Civil Works	38	48.83	51.08	44	51	115.79	104.61	4	50	117.31	117.31	-2.25				66.35	64.1
12	Furniture for Govt. UPS																	
12.01	No. of Children													0.005				
	Sub Total(Furniture)																	
	Sub Total (Civil + Furniture)	38	48.83	51.08	44	51	115.79	104.61	4		117.31	117.31	-2.25				66.35	64.1
13	Teaching Learning Equipment																	
13.01	TLF - New Primary								0	2	0	0.40		0.2				
13.02	TLE - New Upper Primary		0.50	0.50					1			0.50	0.50	0.5				0.50
13.03	Others																	
	Sub Total		0.50	0.50					0.50		2	0.4	0.90	0.5				0.5
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	255	19.13	19.13	247	18.55	96.86	96.97	0	258	19	19.35		0.075	258	19.35	19.35	
	Sub Total	255	19.13	19.13	247	18.55	96.86	96.97	0	258	19.35	19.35			258	19.35	19.35	
15	School Grant																	
15.01	Primary School	203	10.15	10.15	203	10	100.00	100.00	0	206	10	10.30		0.05	206	10.3	10.3	
15.02	Upper Primary School	62	4.34	4.34	62	4	100.00	100.00	0	62	4	4.34		0.07	62	4.34	4.34	
	Sub Total	265	14.49	14.49	265	14	100.00	100.00		268	14.64	14.64			268	14.64	14.64	
16	Research & Evaluation																	
16.01	Research & Evaluation	265	1.86	1.86	265	2	100.00	100.00	0.0200	268	3	2.68		0.01	268	2.68	2.68	
	Sub Total	265	1.86	1.86	265	2	100.00	100.00	0	268	2.68	2.68			268	2.68	2.68	
17	Management & Quality																	
17.01	Management & MIS		12.54	12.54		13		100.00				15	15.00				15	15
17.02	Learning Enhancement Prog. (LEP)		2.47	2.47		2			0	268	3	2.68					2.00	2
	Sub Total		15.01	15.01		15		100.00			268	17.68	17.68				17	17
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5		100.00				15	15.00				10.00	10.00
18.02	Girls Education		8.50	8.50		9		100.00				14	14.04				14.04	14.04
18.03	SC / ST		15.00	15.00		15		100.00				19	18.77				15.00	15.00
18.04	Computer Education		50.00	50.00		50		100.00				50	50.00				50.00	50.00
18.05	Others																	
	Sub Total		78.50	78.50		79		100.00				97.81	97.81				89.04	89.04
19	Community Training																	
19.01	Community Training	1590	0.95	0.95	2626	1	100.00	100.00	0.0006	3216	1	0.96		0.0006	1608	0.9648	0.9648	
	Sub Total	1590	0.95	0.95	2626	1	100.00	100.00	0	3216	0.9648	0.96				0.9648	0.9648	
	Total of SSA (District)		258.75	261.00	5718	259.730		100.38	0.500			352.506	353.006	-1.750			290.176	288.426

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Management Cost %
Learning Enhancement Prog %
Total Mgt. Cost (Mgt+LEP) %
Civil Work %
BRC/CRC Construction %

4.3%
0.8%
5.0%
33.3%
5.2%
0.7%
5.9%
22.9%

**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Mandi

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Openning																	
1.01	Upgradation of EGS to PS										4.0000				4			
1.02	New PS										10							
1.03	Upgraded/New UPS	40																
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)									0.4800	28	13.44	13.44	0.12	8	0.96	0.96	
2.02	Primary Teachers (Para)									0.48								
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	120	32.40	32.40	120	32.40	100%	100%										
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add.Teacher against PTR																	
2.06	New Additional Teachers - PS																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	120	32.40	32.40	120	32.40	100%	100%		0.48	28	13.44	13.44		8	0.96	0.96	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	657	709.56	709.56	657	709.56	100%	100%		1.08	777	839.16	839.16	1.08	777	839.16	839.16	
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	657	709.56	709.56	657	709.56	100.00%	100.00%		1.08	777	839.16	839.16		777	839.16	839.16	
	SUB TOTAL (New Teachers+Teachers Recurring)	777	741.96	741.96	777	741.96	200.00%	200.00%		1.56	805	852.6	852.6		785	840.12	840.12	
3	Teachers Grant																	
3.01	Primary Teachers	4305	21.53	21.53	3840	19.20	89.20%	89.20%		0.01	4002	20.01	20.01	0.005	4002	20.01	20.01	
3.02	Upper Primary Teachers	3453	17.27	17.27	3100	15.50	89.78%	89.78%		0.01	3111	15.56	15.56	0.005	3111	15.555	15.555	
	Sub Total	7758	38.79	38.79	6940	34.70	89.46%	89.46%		0.01	7113	35.565	35.565		7113	35.565	35.565	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	100	108.00	108.00	100	108.00	100.00%	100.00%		1.08	100	108.00	108.00	1.08	100	108	108	
4.02	Furniture Grant																	
4.03	Contingency Grant	10	2.00	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00	0.20	10	2	2	
4.04	Meeting, TA	10	0.90	0.90	10	0.90	100.00%	100.00%		0.09	10	0.90	0.90	0.09	10	0.9	0.9	
4.05	TLM Grant	10	0.50	0.50	10	0.50	100.00%	100.00%		0.05	10	0.50	0.50	0.05	10	0.5	0.5	
	Sub Total		111.40	111.40	130	111.40		100.00%				111.4	111.4		10	111.4	111.4	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	100	30.00	30.00	100	30.00	100.00%	100.00%		0.48	100	48.00	48.00	0.48	100	48	48	
5.02	Furniture Grant																	
5.03	Contingency Grant	340	10.20	10.20	340	10.20	100.00%	100.00%		0.03	340	10.20	10.20	0.03	340	10.2	10.2	
5.04	Meeting, TA	340	12.24	12.24	340	12.24	100.00%	100.00%		0.04	340	12.24	12.24	0.036	340	12.24	12.24	
5.05	TLM Grant	340	3.40	3.40	340	3.40	100.00%	100.00%		0.01	340	3.40	3.40	0.01	340	3.4	3.4	

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Mandi

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		55.84	55.84	1120	55.84		100.00%				73.84	73.84				340	73.84	73.84
6	Teachers Training																		
6.01	In-service Teachers' Training at block and distt. Level. (10days)	7758	77.58	77.58	7758	77.58	100.00%	100.00%	0.00	71130	71.13	71.13		0.01	7113	71.13	71.13	71.13	
6.02	In-service Teachers' Training at cluster (5 days)	7758	19.40	19.40	7758	19.40			0.00	35565	17.78	17.78		0.0025	7113	17.7825	17.7825	17.7825	
6.03	Training for Untrained Teachers																		
6.04	Other Resource Persons								0.00	5000	5.00	5.00		0.01	200	2	2	2	
	Sub Total		96.98	96.98	15516	96.98		100.01%		111695	93.9125	93.9125				90.9125	90.9125	90.9125	
7	Interventions for OOSC																		
7.01	EGS Centre (P)	179	2.21	2.21	179	2.21	100.00%	99.97%	0.02	198	3.04	3.04		0.01235	180	2.223	2.223	2.223	
7.02	EGS Centre (UP)																		
7.03	Residential Bridge Course																		
7.04	Non Residential Bridge Course	106	2.65	2.65	44	1.65	41.51%	62.26%	0.0300	62	1.86	1.86		0.01	62	0.62	0.62	0.62	
7.05	Back to School																		
7.06	Mobile Schools																		
7.07	Madarsa/ Maktab																		
7.08	AIE Center	446	6.69	6.69					0.03					0.01					
7.09	Others																		
	Sub Total	731	11.55	11.55	223	3.86	30.51%	33.42%	0.06	260	7.80	7.80			242	2.843	2.843	2.843	
8	Remedial Teching																		
8.01	Remedial Teching																		
	Sub Total																		
9	Free Text Book																		
9.01	Free Text Book (P)	39420	59.13	59.13	39420	59.13	100.00%	100.00%	0.0015	35303	52.95	52.95		0.00085	35303	30.00755	30.00755	30.00755	
9.02	Free Text Book (UP)	31995	79.99	79.99	31995	79.99	100.00%	100.00%	0.0025	29138	72.85	72.85		0.0025	29138	72.845	72.845	72.845	
	Sub Total	71415	139.12	139.12	71415	139.12	100.00%	100.00%		64441	125.7995	125.7995			64441	102.85255	102.85255	102.85255	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	4825	57.90	57.90	4825	57.90	100.00%	100.00%	0.0120	4209	50.508	50.508		0.012	4209	50.508	50.508	50.508	
	Sub Total	4825	57.90	57.90	4825	57.90	100.00%	100.00%	0.01	4209	51	51			4209	50.508	50.508	50.508	
11	Civil Works																		
11.01	BRC																		
11.02	CRC								2.00	20	40.00	40.00		2					
11.03	Primary School (new)																		
11.04	Upper Primary (new)																		
11.05	Building Less (Pry)																		
11.06	Building Less (UP)																		
11.07	Dilapidated Building (Pry)																		
11.08	Dilapidated Building (UP)																		
11.09	Additional Class Room	120	257.92	257.92		217.22	84.22%		40.70	2.65	28	74.20	114.90	40.70	2.65	8	21.2	61.9	
11.10	Toilet/Urinals																		
11.11	Separate Girls Toilet	500	155.17	155.17		155.17	100.00%			0.30	1000	300.00	300.00		0.3	1000	300	300	
11.12	Drinking Water Facility																		
11.13	Boundary Wall		0.50	0.50		0.50	100.00%			0.50	200	100.00	100.00		0.5				
11.14	Separation Wall																		
11.15	Electrification																		
11.16	Head Master's Room									2.65	119	315.35	315.35		2.65	89.00	235.85	235.85	
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2	4	4.8	4.8	
11.18	Kitchen Shed																		
11.19	Residential Hostel																		
11.20	Major Repairs (Primary)									0.50	30	15.00	15.00						
11.21	Major Repairs (Upper Primary)									0.50	30	15.00	15.00						
11.22	Others																		
	Sub Total of Civil Works		413.59	413.59		372.89	90.16%		40.7	6.45	1399	859.55	900.25	40.7		561.85	602.55	602.55	

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**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Mandi

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
12	Furniture for Govt. UPS																	
12.01	No. of Children								0.01	10000	50.00	50.00		0.005				
	Sub Total(Furniture)								0.01	10000	50	50						
	Sub Total (Civil + Furniture)		413.59	413.59		372.89	90.16%	40.70			909.55	950.25	40.7			561.85	602.55	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary								0.20	14	2.80	2.80		0.2	4	0.8	0.80	
13.02	TLE - New Upper Primary	40	31.50	31.50		16.50	52.38%	15.00				15.00	15.00	0.5			15.00	
13.03	Others																	
	Sub Total	40	31.50	31.50		16.50	52.38%	15.00	0.20	14	2.8	17.80	15			0.8	15.8	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	2325	174.38	174.38	2325	174.38	100.00%	100.00%	0.08	2326	174.45	174.45		0.075	2326	174.45	174.45	
	Sub Total	2325	174.38	174.38	2325	174.38	100.00%	100.00%	0.08	2326	174.45	174.45			2326	174.45	174.45	
15	School Grant																	
15.01	Primary School	1732	86.60	86.60	1732	86.60	100.00%	100.00%	0.05	1738	86.90	86.90		0.05	1738	86.9	86.9	
15.02	Upper Primary School	650	45.50	45.50	650	45.50	100.00%	100.00%	0.07	672	47.04	47.04		0.07	672	47.04	47.04	
	Sub Total	2382	132.10	132.10	2382	132.10	100.00%	100.00%		2410	133.94	133.94			2410	133.94	133.94	
16	Research & Evaluation																	
16.01	Research & Evaluation	2382	16.67	16.67	2382	16.67	100.00%	99.98%	0.0100	2410	24.10	24.10		0.01	2410	24.1	24.1	
	Sub Total	2382	16.67	16.67	2382	16.67	100.00%	99.98%	0.01	2410	24.1	24.1			2410	24.1	24.1	
17	Management & Quality																	
17.01	Management & MIS		45.00	45.00		45.00	100.00%				79.41	79.41				79.41	79.41	
17.02	Learning Enhancement Prog. (LEP)		21.84	21.84		21.84			0.01	2410	24.10	24.10				24.10	24.1	
	Sub Total		66.84	66.84		66.84	100.00%		0.01	2410	103.51	103.51				103.51	103.51	
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00	100.00%		15.00		15.00	15.00				10.00	10.00	
18.02	Girls Education		10.00	10.00		10.00	100.00%		5.00		5.00	5.00				5.00	5.00	
18.03	SC/ST		15.00	15.00		15.00	100.00%		15.00		15.00	15.00				15.00	15.00	
18.04	Computer Education		50.00	50.00		50.00	100.00%		50.00		50.00	50.00				50.00	50.00	
18.05	Others								15.00		15.00	15.00						
	Sub Total		80.00	80.00		80.00	100.00%		100.00		100	100				80	80	
19	Community Training																	
19.01	Community Training	14292	8.58	8.58	14292	8.58	100.00%	100.06%	0.0003	28920	8.68	8.68		0.0006	14460	8.676	8.676	
	Sub Total		8.58	8.58	14292	8.58	100.06%		0.00	28920	8.676	8.68				8.676	8.676	
	Total of SSA (District)		2177.19	2177.19		2109.720	96.90%	55.700	110.49	239662	2808.451	2864.151	55.700			2395.367	2451.067	

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Management Cost %	#DIV/0!	#DIV/0!	2.8%	3.3%
Learning Enhancement Prog %	#DIV/0!	#DIV/0!	0.9%	1.0%
Total Mgt. Cost (Mgt+LEP) %	#DIV/0!	#DIV/0!	3.7%	4.3%
Civil Work %	#DIV/0!	#DIV/0!	32.4%	23.5%
BRC/CRC Construction %	#REF!	#REF!		

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Shimla

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																		
1.01	Upgradation of EGS to PS										8					8			
1.02	New PS										2								
1.03	Upgraded/New UPS	40			40		100.00%												
2	Teachers' Salary																		
2.01	Primary Teachers (Regular)									0.4800	20	9.60	9.60		0.12	16	1.92	1.92	
2.02	Primary Teachers (Para)									0.4800									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	120	32.40	32.40	120	32.40	100.00%	100.00%											
2.04	Upper Primary Teachers (Para)																		
2.05	Upper Primary Teachers - Head																		
	Add. Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)																		
2.07	New Additional Teachers - PS (Para)																		
2.08	New Additional Teachers-UPS																		
2.09	New Additional Teachers - UPS																		
2.10	Teachers under OBB																		
2.11	New Others																		
	Sub Total (2.01 to 2.11)	120	32.40	32.40	120	32.40	100.00%	100.00%		0.4800	20	9.60	9.60			16	1.92	1.92	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)																		
2.13	Primary Teachers (Para)																		
2.14	UP Teachers (Regular)	504	544.32	544.32	504	544.32	100.00%	100.00%		1.0800	624	673.92	673.92		1.08	624	673.92	673.92	
2.15	UP Teachers (Para)																		
2.16	UP Teachers - Head Master																		
2.17	Additional Teachers - PS (Regular)																		
2.18	Additional Teachers - PS (Para)																		
2.19	Additional Teachers - UPS (Regular)																		
2.20	Additional Teachers - UPS (Para)																		
2.21	Teachers under OBB																		
2.22	Others (Recurring)																		
	Sub Total (2.12 to 2.22)	504	544.32	544.32	504	544.32	100.00%	100.00%		1.0800	624	673.92	673.92			624	673.92	673.92	
	SUB TOTAL (New Teachers+Teachers Recurring)	624	576.72	576.72	624	576.72	200.00%	200.00%		1.5600	644	683.52	683.52			640	675.84	675.84	
3	Teachers Grant																		
3.01	Primary Teachers	3534	17.67	17.67	3534	17.67	100.00%	100.00%		0.0050	3516	17.58	17.58		0.005	3516	17.58	17.58	
3.02	Upper Primary Teachers	3854	19.27	19.27	3854	19.27	100.00%	100.00%		0.0050	3548	17.74	17.74		0.005	3548	17.74	17.74	
	Sub Total	7388	36.94	36.94	7388	36.94	100.00%	100.00%		0.0100	7064	35.32	35.32			7064	35.32	35.32	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	90	97.20	97.20	90	97.20	100.00%	100.00%		1.0800	100	108.00	108.00		1.08	100	108	108	
4.02	Furniture Grant		2.13							1.0000	1	1.00	1.00	2.13	1	1	1	3.13	
4.03	Contingency Grant	9	1.80	1.80	9	1.80	100.00%	100.00%		0.2000	10	2.00	2.00		0.20	10	2	2	
4.04	Meeting, TA	9	0.81	0.81	9	0.81	100.00%	100.00%		0.0900	10	0.90	0.90		0.09	10	0.9	0.9	
4.05	TLM Grant	9	0.45	0.45	9	0.45	100.00%	100.00%		0.0500	10	0.50	0.50		0.05	10	0.5	0.5	
	Sub Total		102.39	100.26	117	100.26	100.00%	100.00%				112.4	112.4	2.13		10	112.4	114.53	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	90	27.00	27.00	90	27.00	100.00%	100.00%		0.4800	100	48.00	48.00		0.48	100	48	48	
5.02	Furniture Grant																		
5.03	Contingency Grant	321	9.63	9.63	321	9.63	100.00%	100.00%		0.0300	321	9.63	9.63		0.03	321	9.63	9.63	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.04	Meeting, TA	321	11.56	11.56	321	11.56	100.00%	100.03%		0.0360	321	11.56	11.56	0.036	321	11.556	11.556	
5.05	TLM Grant	321	3.21	3.21	321	3.21	100.00%	100.00%		0.0100	321	3.21	3.21	0.01	321	3.21	3.21	
	Sub Total		51.40	51.40	1053	51.40	100.00%	100.01%				72.396	72.396	0.56	321.00	72.396	72.396	
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	7388	73.88	73.88	7388	73.88	100.00%	100.00%		0.0010	70640	70.64	70.64	0.01	7064	70.64	70.64	
6.02	In-service Teachers' Training at cluster (5 days)	7388	18.47	18.47	7388	18.47				0.0005	35320	17.66	17.66	0.0025	7064	17.66	17.66	
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons									0.0010	7280	7.28	7.28	0.01	200	2	2	
	Sub Total	14776	92.35	92.35	14776	92.35	100.00%	100.00%			113240	95.58	95.58			90.3	90.3	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	595	7.35	7.35	595	7.35	100.00%	100.00%		0.0154	646	9.92	9.92	0.01235	646	7.9781	7.9781	
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course													0.01				
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0154				0.01				
7.09	Others																	
	Sub Total	595	7.35	7.35	595	7.35	100.00%	100.02%		0.0154	646	9.92	9.92		646	7.9781	7.9781	
8	Remedial Taching																	
8.01	Remedial Taching						#DIV/0!	#DIV/0!		0.0015								
	Sub Total									0.0015								
9	Free Text Book																	
9.01	Free Text Book (P)	36661	54.99	54.99	36661	54.99	100.00%	100.00%		0.0015	34060	51.09	51.09	0.00085	34060	28.951	28.951	
9.02	Free Text Book (UP)	12183	30.46	30.46	12183	30.46	100.00%	100.01%		0.0025	21413	53.53	53.53	0.0025	21413	53.5325	53.5325	
	Sub Total	48844	85.45	85.45	48844	85.45	100.00%	100.00%			55473	104.6225	104.6225		55473	82.4835	82.4835	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	5880	70.56	70.56	5751	69.02	97.81%	97.82%		0.0120	4221	50.652	50.652	0.012	4221	50.652	50.652	
	Sub Total	5880	70.56	70.56	5751	69.02	97.81%	97.82%		0.0120	4221	51	51		4221	50.652	50.652	
11	Civil Works																	
11.01	BRC						#DIV/0!	#DIV/0!		8.0000	1	8.00	8.00	8	1	8	8	
11.02	CRC			1.70	64	1.70	#DIV/0!	100.00%		2.0000	15	30.00	30.00	-1.70	2		-1.7	
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	120	317.97	384.72	300	195.97	250.00%	50.94%	188.75	2.6500	20	53.00	241.75	122.00	2.65	16	42.4	164.4
11.10	Toilet/Urinals						#DIV/0!	#DIV/0!										
11.11	Separate Girls Toilet	50	15.00	15.00	50	15.00				0.3000	105	31.50	31.50	0.3	105	31.5	31.5	
11.12	Drinking Water Facility						#DIV/0!	#DIV/0!										
11.13	Boundary Wall		9.37				#DIV/0!	#DIV/0!		0.5000	108	54.00	54.00	9.37	0.5		9.37	
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.6500	151	400.15	400.15	2.65	113.00	299.45	299.45	
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)													1.2	8	9.6	9.6	
11.18	Kitchen Shed						#DIV/0!	#DIV/0!										
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)						#DIV/0!	#DIV/0!		0.3000	80	24.00	24.00					
11.21	Major Repairs (Upper Primary)						#DIV/0!	#DIV/0!		0.3000	58	17.40	17.40					

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.22	Others																	
	Sub Total of Civil Works	170	342.34	401.42	414	212.67	243.53%	52.98%	188.75	15.9000	518	618.05	806.80	129.67	17.30	243.00	390.95	520.62
12	Furniture for Govt. UPS																	
12.01	No. of Children	12067	60.33	60.33	12067	60.33			0.00	0.0050	10595	52.98	52.98	0.00	0.005	10595	52.975	52.9775
	Sub Total(Furniture)		60.33	60.33	12067	60.33			0.00	0.0050	10595	52.975	52.9775	0.0025		10595	52.975	52.9775
	Sub Total (Civil + Furniture)		402.67	461.75	12481	273.00	243.53%	52.98%	188.75	15.9050		671.025	859.7775	129.6725			443.925	573.5975
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0.2000	10	2.00	2.00		0.2	8	1.6	1.60
13.02	TLE - New Upper Primary	40	20.00	20.00	40	20.00	100.00%	100.00%							0.5			
13.03	Others																	
	Sub Total	40	20.00	20.00	40	20.00	100.00%	100.00%		0.2000	10	2	2.00				1.6	1.6
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	2262	169.65	169.65	2182	163.70	96.46%	96.49%		0.0750	2241	168.08	168.08		0.075	2241	168.075	168.075
	Sub Total	2262	169.65	169.65	2182	163.70	96.46%	96.49%		0.0750	2241	168.075	168.075			2241	168.075	168.075
15	School Grant																	
15.01	Primary School	1618	80.90	80.90	1618	80.90	100.00%	100.00%		0.0500	1621	81.05	81.05		0.05	1621	81.05	81.05
15.02	Upper Primary School	650	45.50	45.50	650	45.50	100.00%	100.00%		0.0700	656	45.92	45.92		0.07	656	45.92	45.92
	Sub Total	2268	126.40	126.40	2268	126.40	100.00%	100.00%			2277	126.97	126.97			2277	126.97	126.97
16	Research & Evaluation																	
16.01	Research & Evaluation	2268	15.88	15.88	2268	15.88	100.00%	100.03%		0.0100	2277	22.77	22.77		0.01	2277	22.77	22.77
	Sub Total	2268	15.88	15.88	2268	15.88	100.00%	100.03%		0.0100	2277	22.77	22.77			2277	22.77	22.77
17	Management & Quality																	
17.01	Management & MIS		51.52	51.52		51.52		100.00%				65.00	65.00				65.00	65
17.02	Learning Enhancement Prog. (LEP)		20.68	20.68		20.68				0.0100	2277	22.77	22.77				22.77	22.77
	Sub Total		72.20	72.20		72.20		100.00%		0.0100	2277	87.77	87.77				87.77	87.77
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00		100.00%		10.0000	1	10.00	10.00				10.00	10.00
18.02	Girls Education		11.60	11.60		11.60		100.00%		25.0000	1	25.00	25.00				15.00	15.00
18.03	SC / ST		15.00	15.00		15.00		100.00%		15.0000	1	15.00	15.00				15.00	15.00
18.04	Computer Education		50.00	50.00		50.00		100.00%		50.0000	1	50.00	50.00				50.00	50.00
18.05	Others																	
	Sub Total		81.60	81.60		81.60		100.00%		100.0000		100	100				90	90
19	Community Training																	
19.01	Community Training	13608	8.16	8.16	13608	8.16	100.00%	99.94%		0.0003	27324	8.20	8.20		0.0006	13662	8.1972	8.1972
	Sub Total	13608	8.16	8.16	13608	8.16	100.00%	99.94%		0.0003	27324	8.1972	8.20				8.1972	8.1972
	Total of SSA (District)		1919.72	1976.67		1780.43			188.75	120.9017		2351.21	2539.97	131.80	17.86	86008.00	2076.68	2208.48

Management Cost %
Learning Enhancement Prog %
Total Mgt. Cost (Mgt+LEP) %
Civil Work %
BRC/CRC Construction %

#DIV/0! #DIV/0!
#DIV/0! #DIV/0!
#DIV/0! #DIV/0!
#DIV/0! #DIV/0!
#DIV/0! #DIV/0!

2.8%
1.0%
3.7%
28.5%
1.6%

3.1%
1.1%
4.2%
21.4%
0.4%

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Sirmour

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Openning																	
1.01	Upgradation of EGS to PS										4					4		
1.02	New PS										6							
1.03	Upgraded/New UPS	57			16		28.07											
2	Teachers' Salary						#DIV/0!											
2.01	Primary Teachers (Regular)						#DIV/0!		0.48	20	9.60	9.60		0.12	8	0.96	0.96	
2.02	Primary Teachers (Para)						#DIV/0!		0.48									
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	171	46.17	46.17	171	46.17	100.00	100.00%	1.08									
2.04	Upper Primary Teachers (Para)						#DIV/0!											
2.05	Upper Primary Teachers - Head						#DIV/0!											
	Add. Teacher against PTR						#DIV/0!											
2.06	New Additional Teachers - PS						#DIV/0!											
2.07	New Additional Teachers - PS (Para)						#DIV/0!											
2.08	New Additional Teachers-UPS						#DIV/0!											
2.09	New Additional Teachers - UPS (Para)						#DIV/0!											
2.10	Teachers under OBB						#DIV/0!											
2.11	New Others						#DIV/0!											
	Sub Total (2.01 to 2.11)	171	46.17	46.17	171	46.17	100.00	100.00%	1.56	20	9.60	9.60			8	0.96	0.96	
	Teachers Salary (Recurring)						#DIV/0!											
2.12	Primary Teachers (Regular)						#DIV/0!											
2.13	Primary Teachers (Para)						#DIV/0!											
2.14	UP Teachers (Regular)	237	255.96	255.96	237	255.96	100.00	100.00%	1.08	408	440.64	440.64		1.08	408	440.64	440.64	
2.15	UP Teachers (Para)						#DIV/0!											
2.16	UP Teachers - Head Master						#DIV/0!											
2.17	Additional Teachers - PS (Regular)						#DIV/0!											
2.18	Additional Teachers - PS (Para)						#DIV/0!											
2.19	Additional Teachers - UPS (Regular)						#DIV/0!											
2.20	Additional Teachers - UPS (Para)						#DIV/0!											
2.21	Teachers under OBB						#DIV/0!											
2.22	Others (Recurring)						#DIV/0!											
	Sub Total (2.12 to 2.22)	237	255.96	255.96	237	255.96	100.00	100.00%	1.08	408	440.64	440.64			408	440.64	440.64	
	SUB TOTAL (New Teachers+Teachers Recurring)	408	302.13	302.13	171	302.13			2.64	428	450.24	450.24			416	441.6	441.6	
							41.91											
3	Teachers Grant						#DIV/0!											
3.01	Primary Teachers	2511	12.56	12.56	2512	12.56	100.04	100.04%	0.01	2444	12.22	12.22		0.005	2444	12.22	12.22	
3.02	Upper Primary Teachers	1660	8.30	8.30	1660	8.30	100.00	100.00%	0.01	1499	7.50	7.50		0.005	1499	7.495	7.495	
	Sub Total	4171	20.86	20.86	4172	20.86	100.02	100.02%	0.01	3943	19.715	19.715			3943	19.715	19.715	
4	Block Resource Centre (PRC)/UBRC						#DIV/0!											
4.01	Salary of Resource Persons	20	21.60	21.60	20	21.60	100.00	100.00%	1.08	20	21.60	21.60		1.08	20	21.6	21.6	
4.02	Furniture Grant						#DIV/0!											
4.03	Contingency Grant	6	1.20	1.20	6	1.20	100.00	100.00%	0.20	6	1.20	1.20		0.20	6	1.2	1.2	
4.04	Meeting, TA	6	0.54	0.54	6	0.54	100.00	100.00%	0.09	6	0.54	0.54		0.09	6	0.54	0.54	
4.05	TLM Grant	6	0.30	0.30	6	0.30	100.00	100.00%	0.05	6	0.30	0.30		0.05	6	0.3	0.3	
	Sub Total		23.64	23.64	38	23.64	100.00				23.64	23.64			6	23.64	23.64	
5	Cluster Resource Centres						#DIV/0!											
5.01	Salary of Resource Persons						#DIV/0!							0.48				
5.02	Furniture Grant						#DIV/0!											

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Sirmour

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.03	Contingency Grant	189	5.67	5.67	189	5.67	100.00	100.00%		0.03	189	5.67	5.67	0.03	189	5.67	5.67	
5.04	Meeting, TA	189	6.80	6.80	189	6.80	100.00	99.94%	0.00	0.04	189	6.804	6.804	0.036	189	6.804	6.804	
5.05	TLM Grant	189	1.89	1.89	189	1.89	100.00	100.00%		0.01	189	1.89	1.89	0.01	189	1.89	1.89	
	Sub Total		14.36	14.36	567	14.36	#DIV/0!	99.97%	0.00			14.364	14.364		189	14.364	14.364	
6	Teachers Training						#DIV/0!											
6.01	In-service Teachers Training at block and distt. Level. (10days)	4171	41.71	41.71	4171	41.71	100.00	100.00%		0.00	39430	39.43	39.43	0.01	3943	39.43	39.43	
6.02	In-service Teachers' Training at cluster (5 days)	4171	10.43	10.43	4171	10.43	100.00		0.00	0.00	19715	9.86	9.86	0.0025	3943	9.8575	9.8575	
6.03	Training for Untrained Teachers						#DIV/0!											
6.04	Other Resource Persons													0.01	120	1.2	1.2	
	Sub Total	#REF!	52.14	52.14	8342	52.14	#REF!	100.00%	0.00		59145	49.2875	49.285			50.4875	50.4875	
7	Interventions for OOSC						#DIV/0!											
7.01	EGS Centre (P)						#DIV/0!			0.02	207	3.18	3.18	0.01235	86	1.0621	1.0621	
7.02	EGS Centre (UP)						#DIV/0!											
7.03	Residential Bridge Course						#DIV/0!											
7.04	Non Residential Bridge Course						#DIV/0!							0.01	46	0.46	0.46	
7.05	Back to School						#DIV/0!											
7.06	Mobile Schools						#DIV/0!											
7.07	Madarsa/ Maktab						#DIV/0!											
7.08	AIE Center	333	5.00	5.00	333	3.50	100.00							0.01				
7.09	Others						#DIV/0!											
	Sub Total	333	5.00	5.00	333	3.50	100.00	70.07%		0.02	207	3.18	3.18		132	1.5221	1.5221	
8	Remedial Techng						#DIV/0!											
8.01	Remedial Techng						#DIV/0!											
	Sub Total						#DIV/0!											
9	Free Text Book						#DIV/0!											
9.01	Free Text Book (P)	19665	29.50	29.50	19665	29.50	100.00	100.01%	0.00	0.0015	18982	28.47	28.47	0.00085	18982	16.1347	16.1347	
9.02	Free Text Book (UP)	14999	37.50	37.50	14999	37.50	100.00	100.01%	0.00	0.0025	13785	34.46	34.46	0.0025	13785	34.4625	34.4625	
	Sub Total	34664	67.00	67.00	34664	67.00	100.00	100.01%	0.00		32767	62.9355	62.9355		32767	50.5972	50.5972	
10	Interventions for CWSN (IED)						#DIV/0!											
10.01	Inclusive Education	1201	14.41	14.41	1201	14.41	100.00	99.99%	0.00	0.0120	1099	13.188	13.188	0.012	1099	13.188	13.188	
	Sub Total	1201	14.41	14.41	1201	14.41	100.00	99.99%	0.00	0.01	1099	13	13		1099	13.188	13.188	
11	Civil Works						#DIV/0!											
11.01	BRC						#DIV/0!											
11.02	CRC						#DIV/0!							2				
11.03	Primary School (new)						#DIV/0!											
11.04	Upper Primary (new)						#DIV/0!											
11.05	Building Less (Pry)						#DIV/0!											
11.06	Building Less (UP)						#DIV/0!											
11.07	Dilapidated Building (Pry)						#DIV/0!											
11.08	Dilapidated Building (UP)						#DIV/0!											
11.09	Additional Class Room	171	420.50	393.57		330.56		78.61%	63.01	2.65	20	53.00	116.01	89.94	2.65	8	21.2	111.14
11.10	Toilet/Urinals						#DIV/0!											
11.11	Separate Girls Toilet	152	45.60	45.60		45.60				0.30	200	60.00	60.00	0.3	200	60	60	
11.12	Drinking Water Facility						#DIV/0!			0.20								
11.13	Boundary Wall		2.93				#DIV/0!			0.50	45	22.50	22.50	2.93	0.5		2.93	
11.14	Separation Wall						#DIV/0!											
11.15	Electrification						#DIV/0!											
11.16	Head Master's Room						#DIV/0!			2.65	98	259.70	259.70	2.65	73.00	193.45	193.45	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Sirmour

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)						#DIV/0!							1.2	4	4.8	4.8	
11.18	Kitchen Shed						#DIV/0!											
11.19	Residential Hostel						#DIV/0!											
11.20	Major Repairs (Primary)			2.24		2.24	#DIV/0!			30	12.00	12.00	-2.24				-2.24	
11.21	Major Repairs (Upper Primary)			0.47		0.47	#DIV/0!			30	12.00	12.00	-0.47				-0.47	
11.22	Others						#DIV/0!											
	Sub Total of Civil Works		469.03	441.88		378.87	#DIV/0!	80.78%	63.01	3.65	403	419.2	482.21	90.16			279.45	369.61
12	Furniture for Govt. UPS						#DIV/0!											
12.01	No. of Children						#DIV/0!			0.01	1700	8.50	8.50	0.005				
	Sub Total(Furniture)						#DIV/0!			0.01	1700	8.5	8.5					
	Sub Total (Civil + Furniture)		469.03	441.88		378.87	#DIV/0!	80.78%	63.01			427.7	490.71	90.16			279.45	369.61
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0.20	10	2.00	2.00	0.2	4	0.8	0.80	
13.02	TLE - New Upper Primary	57	28.50	28.50	57	28.50	100.00	100.00%						0.5				
13.03	Others																	
	Sub Total	57	28.50	28.50	57	28.50	100.00%		0.20	10	2	2.00				0.8	0.8	
14	Maintenance Grant						#DIV/0!											
14.01	Maintenance Grant for PS & UPS	1232	92.40	92.40	1232	92.40	100.00	100.00%	0.08	1232	92.40	92.40	0.075	1232	92.4	92.4	92.4	
	Sub Total	1232	92.40	92.40	1232	92.40	100.00	100.00%	0.08	1232	92.4	92.4		1232	92.4	92.4	92.4	
15	School Grant																	
15.01	Primary School	975	48.75	48.75	975	48.75	100.00	100.00%	0.05	977	48.85	48.85	0.05	977	48.85	48.85	48.85	
15.02	Upper Primary School	329	23.03	23.03	329	23.03	100.00	100.00%	0.07	340	23.80	23.80	0.07	340	23.8	23.8	23.8	
	Sub Total	1304	71.78	71.78	1304	71.78	100.00	100.00%		1317	72.65	72.65		1317	72.65	72.65	72.65	
16	Research & Evaluation																	
16.01	Research & Evaluation	1304	9.13	9.13	1304	9.13	100.00	100.02%	0.0100	1317	13.17	13.17	0.01	1317	13.17	13.17	13.17	
	Sub Total	1304	9.13	9.13	1304	9.13	100.00	100.02%	0.01	1317	13.17	13.17		1317	13.17	13.17	13.17	
17	Management & Quality																	
17.01	Management & MIS		40.00	35.00	40	35.00		87.50%	40.00		40.00	40.00				40.00	40	
17.02	Learning Enhancement Prog. (LEP)		12.05	12.05		12.05			0.01	1317	13.17	13.17				13.17	13.17	
	Sub Total		47.05	47.05		47.05		100.00%	40.01	1317	53.17	53.17				53.17	53.17	
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5.00		100.00%	15.00		15.00	15.00				10.00	10.00	
18.02	Girls Education		10.15	10.15		10.15		100.00%	15.00		10.15	10.15				10.15	10.15	
18.03	SC / ST		10.00	10.00		10.00		100.00%	10.00		10.00	10.00				10.00	10.00	
18.04	Computer Education		50.00	50.00		50.00		100.00%	50.00		50.00	50.00				50.00	50.00	
18.05	Others								10.00		14.85	14.85						
	Sub Total		75.15	75.15		75.15	#DIV/0!	100.00%	100.00		100	100				80.15	80.15	
19	Community Training																	
19.01	Community Training	7824	4.69	4.69	7824	4.69	100.00	99.91%	0.0003	15804	4.74	4.74	0.0006	7902	4.7412	4.7412	4.7412	
	Sub Total		4.69	4.69	7824	4.69		99.91%	0.00	15804	4.7412	4.74			4.7412	4.7412	4.7412	
	Total of SSA (District)		1297.26	1270.12		1205.610		92.94%	63.009		1402.378	1465.386	90.160		1211.645	1301.805		

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Management Cost %	#DIV/0!	#DIV/0!	2.9%	3.3%
Learning Enhancement Prog %	#DIV/0!	#DIV/0!	0.9%	1.1%
Total Mgt. Cost (Mgt+LEP) %	#DIV/0!	#DIV/0!	3.8%	4.4%
Civil Work %	#DIV/0!	#DIV/0!	30.5%	23.1%
BRC/CRC Construction %	#REF!	#REF!		

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District . solan

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Openning																	
1.01	Upgradation of EGS to PS										4					4		
1.02	New PS										5							
1.03	Upgraded/New UPS																	
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)									0	18	9	8.64		0.12	8	0.96	0.96
2.02	Primary Teachers (Para)									0								
2.03	Upper Primary Teachers (Regular One for Maths & Science each)																	
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add.Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)										18	8.64	8.64			8	0.96	0.96
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	297	320.76	320.76	297	321				1	297	321	320.76		1.08	297	320.76	320.76
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	297	320.76	320.76	297	321					297	320.76	320.76			297	320.76	320.76
	SUB TOTAL (New Teachers+Teachers Recurring)	297	320.76	320.76	297	321					297	329.4	329.4			305	321.72	321.72
3	Teachers Grant																	
3.01	Primary Teachers	1930	9.65	9.65	1930	10	100.00	100.00		0	1882	9	9.41		0.005	1882	9.41	9.41
3.02	Upper Primary Teachers	1793	8.97	8.97		9		100.00		0	1728	9	8.64		0.005	1728	8.64	8.64
	Sub Total	3723	18.62	18.62	1930	19	51.84	100.00			3610	18.05	18.05			3610	18.05	18.05
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	50	54.00	54.00	50	54	100.00	100.00		1	50	54	54.00		1.08	50	54	54
4.02	Furniture Grant																	
4.03	Contingency Grant	5	1.00	1.00	5	1	100.00	100.00		0	5	1	1.00		0.20	5	1	1
4.04	Meeting, TA	5	0.45	0.45	5	0	100.00	100.00		0	5	0	0.45		0.09	5	0.45	0.45
4.05	TLM Grant	5	0.25	0.25	5	0	100.00	100.00		0	5	0	0.25		0.05	5	0.25	0.25
	Sub Total		55.70	55.70	65	56	100.00	100.00					55.7			5	55.7	55.7
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	50	15.00	15.00	50	15				0	50	24	24.00		0.48	50	24	24
5.02	Furniture Grant																	
5.03	Contingency Grant	149	4.47	4.47	149	4	100.00	100.00		0	149	4	4.47		0.03	149	4.47	4.47
5.04	Meeting, TA	149	5.36	5.36	149	5	100.00	100.00		0	149	5	5.36		0.036	149	5.364	5.364
5.05	TLM Grant	149	1.49	1.49	149	1	100.00	100.00		0	149	1	1.49		0.01	149	1.49	1.49

SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : solan

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	Sub Total		26.32	26.32	497	26	100.00	100.00				35.324	35.324			149	35.324	35.324
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	3723	37.23	37.23	3723	37	100.00	100.00	0	36100	36	36.10	0.01	3610	36.1	36.1		
6.02	In-service Teachers' Training at cluster (5 days)	3723	9.31	9.31	3723	9			0	18050	9	9.03	0.0025	3610	9.025	9.025		
6.03	Training for Untrained Teachers																	
6.04	Other Resource Persons								0	1561	2	1.56	0.01	100	1	1		
	Sub Total	7446	46.54	46.54	7446	47	100.00	100.00		55711	46.686	46.686				46.125	46.125	
7	Interventions for OOSC																	
7.01	EGS Centre (P)	657	8.11	8.11	657	8	100.00	100.00	0	1236	19	18.97	0.01235	563	6.95305	6.95305		
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course												0.01					
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center	655	9.83	9.83	655	10			0				0.01	387	3.87	3.87		
7.09	Others																	
	Sub Total	1312	17.94	17.94	1312	18	100.00	100.00		1236	17	17.08		950	10.82305	10.82305		
8	Remedial Teching																	
8.01	Remedial Teching								0									
	Sub Total																	
9	Free Text Book																	
9.01	Free Text Book (P)	20414	30.62	30.62	20414	31			0.0015	20246	30	30.37	0.00085	20246	17.2091	17.2091		
9.02	Free Text Book (UP)	14969	37.42	37.42	14969	37			0.0025	14451	36	36.13	0.0025	14451	36.1275	36.1275		
	Sub Total	35383	68.04	68.04	35383	68				34697	66.4965	66.4965		34697	53.3366	53.3366		
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	1813	21.76	21.76	1813	22	100.00	100.00	0.0120	1531	18.372	18.372	0.012	1531	18.372	18.372		
	Sub Total	1813	21.76	21.76	1813	22	100.00	100.00		1531	18	18		1531	18.372	18.372		
11	Civil Works																	
11.01	BRC																	
11.02	CRC								2	14	28	28.00	2					
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	35	127.35	112.20	35	90	100.00	70.63	22	3	18	48	69.95	37.40	2.65	8	21.2	58.6
11.10	Toilet/Urinals			0.15		0								-0.15				-0.15
11.11	Separate Girls Toilet	300	90.00	90.00	300	75	100.00	83.33	15	0	300	90	105.00	15.00	0.3	300	90	105
11.12	Drinking Water Facility			0.65		1								-0.65				-0.65
11.13	Boundary Wall		6.12	6.38		6		104.17		1	14	7	7.00	-0.26	0.5	7	3.5	3.245
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									3	100	265	265.00	2.65	50.00	132.5	132.5	
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)													1.2	4	4.8	4.8	
11.18	Kitchen Shed																	
11.19	Residential Hostel																	
11.20	Major Repairs (Primary)																	

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ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : solan

(Rs. In Lakhs)

S.No.	Activity	2008-09						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.21	Major Repairs (Upper Primary)																	
11.22	Others																	
	Sub Total of Civil Works	335	223.47	209.38	335	172	100.00	77.02	37.25			437.7	474.95	51.345			252	303.345
12	Furniture for Govt. UPS																	
12.01	No. of Children									0	5025	25	25.12		0.005	3500	17.5	17.5
	Sub Total(Furniture)										5024.5	25.1225	25.1225			3500	17.5	17.5
	Sub Total (Civil + Furniture)	335	223.47	209.38	335	172	100.00	77.02	37			462.8225	500.0725	51.345			269.5	320.845
13	Teaching Learning Equipment																	
13.01	TLE - New Primary									0	9	2	1.80		0.2	4	0.8	0.80
13.02	TLE - New Upper Primary		16.00	16.00					16	1			16.00	16.00	0.5			16.00
13.03	Others																	
	Sub Total		16.00	16.00					16.00		9	1.8	17.80	16			0.8	16.8
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	1028	77.10	77.10	1028	77	100.00	100.00		0	1031	77	77.33		0.075	1031	77.325	77.325
	Sub Total	1028	77.10	77.10	1028	77	100.00	100.00			1031	77.325	77.325			1031	77.325	77.325
15	School Grant																	
15.01	Primary School	761	38.05	38.05	761	38	100.00	100.00		0	761	38	38.05		0.05	761	38.05	38.05
15.02	Upper Primary School	299	20.93	20.93	299	21	100.00	100.00		0	302	21	21.14		0.07	302	21.14	21.14
	Sub Total	1060	58.98	58.98	1060	59	100.00	100.00			1063	59.19	59.19			1063	59.19	59.19
16	Research & Evaluation																	
16.01	Research & Evaluation	1060	7.42	7.42	1060	7	100.00	100.00		0.0100	1063	11	10.63		0.01	1063	10.63	10.63
	Sub Total	1060	7.42	7.42	1060	7	100.00	100.00			1063	10.63	10.63			1063	10.63	10.63
17	Management & Quality																	
17.01	Management & MIS		45.00	45.00		45		100.00					50	50.23			50	50.23
17.02	Learning Enhancement Prog. (LEP)		9.66	9.66		10				0	1063	11	10.63				11	10.63
	Sub Total		54.66	54.66		55		100.00			1063	60.86	60.86				60.86	60.86
18	Innovative Activity																	
18.01	ECCE		5.00	5.00		5		100.00		13	1	13	13.00				10.00	10.00
18.02	Girls Education		8.95	8.95		9		100.00		27	1	27	27.01				15.00	15.00
18.03	SC / ST		14.61	14.61		15		100.00		8	1	8	7.60				7.60	7.60
18.04	Computer Education		50.00	50.00		50		100.00		50	1	50	50.00				50.00	50.00
18.05	Others									2	1	2	2.35					
	Sub Total		78.56	78.56		79		100.00				99.96	99.96				82.6	82.6
19	Community Training																	
19.01	Community Training	6360	3.82	3.82	1060	4	100.00	100.00		0.0003	12756	4	3.83		0.0006	6378	3.8268	3.8268
	Sub Total	6360	3.82	3.82	1060	4	100.00	100.00			12756	3.8268	3.83				3.8268	3.8268
	Total of SSA (District)		1095.69	1081.60		#####		93.85	53.250			1363.524	1416.774	67.345			1124.182	1191.527

htl

Management Cost %	3.7%	4.5%
Learning Enhancement Prog %	0.8%	0.9%
Total Mgt. Cost (Mgt+LEP) %	4.5%	5.4%
Civil Work %	33.9%	24.0%
BRC/CRC Construction %		

**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Una

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS																	
1.03	Upgraded/New UPS	2			2		100.00%											
2	Teachers' Salary																	
2.01	Primary Teachers (Regular)									0.48	20	9.60	9.60		0.12	14	1.68	1.68
2.02	Primary Teachers (Para)									0.48								
2.03	Upper Primary Teachers (Regular One for Maths & Science each)	6	1.62	1.62	6	1.62	100.00%	100.00%		1.08								
2.04	Upper Primary Teachers (Para)																	
2.05	Upper Primary Teachers - Head Master																	
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)																	
2.07	New Additional Teachers - PS (Para)																	
2.08	New Additional Teachers-UPS (Regular)																	
2.09	New Additional Teachers - UPS (Para)																	
2.10	Teachers under OBB																	
2.11	New Others																	
	Sub Total (2.01 to 2.11)	6	1.62	1.62	6	1.62	100.00%	100.00%		1.56	20	9.60	9.60			14	1.68	1.68
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	135	145.80	145.80	135	145.80	100.00%	100.00%		1.08	141	152.28	152.28		1.08	141	152.28	152.28
2.15	UP Teachers (Para)																	
2.16	UP Teachers - Head Master																	
2.17	Additional Teachers - PS (Regular)																	
2.18	Additional Teachers - PS (Para)																	
2.19	Additional Teachers - UPS (Regular)																	
2.20	Additional Teachers - UPS (Para)																	
2.21	Teachers under OBB																	
2.22	Others (Recurring)																	
	Sub Total (2.12 to 2.22)	135	145.80	145.80	135	145.80	100.00%	100.00%		1.08	141	152.28	152.28			141	152.28	152.28
	SUB TOTAL (New Teachers+Teachers Recurring)	141	147.42	147.42	141	147.42				2.64	161	161.88	161.88			155	153.96	153.96
3	Teachers Grant																	
3.01	Primary Teachers	1472	7.36	7.36	1472	7.36	100.00%	100.00%		0.01	1512	7.56	7.56		0.005	1512	7.56	7.56
3.02	Upper Primary Teachers	1186	5.93	5.93	1186	5.93	100.00%	100.00%		0.01	1249	6.25	6.25		0.005	1249	6.245	6.245
	Sub Total	2658	13.29	13.29	2658	13.29	100.00%	100.00%		0.01	2761	13.805	13.805			2761	13.805	13.805
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	50	54.00	54.00	50	54.00	100.00%	100.00%		1.08	50	54.00	54.00		1.08	50	54	54
4.02	Furniture Grant																	
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100.00%	100.00%		0.20	5	1.00	1.00		0.20	5	1	1
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100.00%	100.00%		0.09	5	0.45	0.45		0.09	5	0.45	0.45
4.05	TLM Grant	5	0.25	0.25	5	0.25	100.00%	100.00%		0.05	5	0.25	0.25		0.05	5	0.25	0.25
	Sub Total		55.70	55.70	65	55.70		100.00%				55.7	55.7			5	55.7	55.7
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	50	15.00	15.00	50	15.00	100.00%	100.00%		0.48	50	24.00	24.00		0.48	50	24	24
5.02	Furniture Grant																	

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SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10

Name of District : Una

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.03	Contingency Grant	101	3.03	3.03	101	3.03	100.00%	100.00%		0.03	101	3.03	3.03		0.03	101	3.03	3.03
5.04	Meeting, TA	101	3.64	3.64	101	3.64	100.00%	100.00%		0.04	101	3.64	3.64		0.036	101	3.636	3.636
5.05	TLM Grant	101	1.01	1.01	101	1.01	100.00%	100.00%		0.01	101	1.01	1.01		0.01	101	1.01	1.01
	Sub Total		22.68	22.68	353	22.68		100.00%				31.676	31.676			101	31.676	31.676
6	Teachers Training																	
6.01	In-service Teachers' Training at block and distt. Level. (10days)	2658	26.58	26.58	2658	26.58	100.00%	100.00%		0.00	27610	27.61	27.61		0.01	2761	27.61	27.61
6.02	In-service Teachers' Training at cluster (5 days)	2658	6.65	6.65	2658	6.65				0.00	13805	6.90	6.90		0.0025	2761	6.9025	6.9025
6.03	Training for Untrained Teachers									0.00								
6.04	Other Resource Persons														0.01	100	1	1
	Sub Total		33.23	33.23	5316	33.23		100.00%			41415	34.5125	34.5125				35.5125	35.5125
7	Interventions for OOSC																	
7.01	EGS Centre (P)	1049	12.96	12.96	1049	9.32	100.00%	71.94%		0.02					0.01235	155	1.91425	1.91425
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course													0.01				
7.05	Back to School									0.01535	755	11.59	11.59					
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center													0.01				
7.09	Others																	
	Sub Total	1049	12.96	12.96	1049	9.32	100.00%	71.94%		0.03	755	11.59	11.59			155	1.91425	1.91425
8	Remedial Teching																	
8.01	Remedial Teching									0.00								
	Sub Total									0.00								
9	Free Text Book																	
9.01	Free Text Book (P)	10985	16.48	16.48	10985	16.48	100.00%	100.00%		0.0015	10223	15.33	15.33		0.00085	10223	8.68955	8.68955
9.02	Free Text Book (UP)	8457	21.14	21.14	8457	21.14	100.00%	100.00%		0.0025	7926	19.82	19.82		0.0025	7926	19.815	19.815
	Sub Total	19442	37.62	37.62	19442	37.62	100.00%	100.00%			18149	35.1495	35.1495			18149	28.50455	28.50455
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	984	11.81	11.81	984	11.81	100.00%	100.00%		0.0120	911	10.932	10.932		0.012	911	10.932	10.932
	Sub Total	984	11.81	11.81	984	11.81	100.00%	100.00%		0.01	911	11	11			911	10.932	10.932
11	Civil Works																	
11.01	BRC		4.20	4.20					4.20				4.20					4.2
11.02	CRC		17.60	17.90		17.90		100.00%		2.00					2.00			-0.3
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Building Less (Pry)																	
11.06	Building Less (UP)																	
11.07	Dilapidated Building (Pry)																	
11.08	Dilapidated Building (UP)																	
11.09	Additional Class Room	37	68.45	68.45	37	68.45	100.00%	100.00%		2.65	20	53.00	53.00		2.65	14	37.1	37.1
11.10	Toilet/Urinals																	
11.11	Separate Girls Toilet	150	45.00	45.00	150	45.00	100.00%	100.00%		0.30	200	60.00	60.00		0.3	200	60	60
11.12	Drinking Water Facility																	
11.13	Boundary Wall		17.00	17.00		17.00		100.00%		0.50	195	97.50	97.50		0.5			
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room									2.65	42	111.30	111.30		2.65	30.00	79.5	79.5
11.17	Toilet, Drinking Water & Kitchen Shed (for New Schools Only)														1.2	7	8.4	8.4
11.18	Kitchen Shed		2.00	2.00		2.00												

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**SARVA SHIKSHA ABHIYAN
ANNUAL WORK PLAN AND BUDGET (AWP&B) 2009-10**

Name of District : Una

(Rs. In Lakhs)

S.No.	Activity	2008-09							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.19	Residential Hostel																		
11.20	Major Repairs (Primary)																		
11.21	Major Repairs (Upper Primary)									0.65									
11.22	Others																		
	Sub Total of Civil Works		154.25	154.55	187	150.35		97.28%	4.2	6.10	437	321.8	326.00	3.9				185	188.9
12	Furniture for Govt. UPS																		
12.01	No. of Children	1800	9.00	9.00		9.00				0.01	5000	25.00	25.00		0.005				
	Sub Total(Furniture)		9.00	9.00		9.00				0.01	5000	25	25						
	Sub Total (Civil + Furniture)		163.25	163.55	187	159.35		97.28%	4.20			346.8	351	3.9				185	188.9
13	Teaching Learning Equipment																		
13.01	TLE - New Primary									0.20	10	2.00	2.00		0.2	7	1.4	1.40	
13.02	TLE - New Upper Primary	2	1.50	1.50	2	1.50	100.00%	100.00%		0.50					0.5				
13.03	Others																		
	Sub Total	2	1.50	1.50	2	1.50	100.00%	100.00%		0.70	10	2	2.00					1.4	1.4
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	727	54.53	54.53	727	54.53	100.00%	100.00%		0.08	740	55.50	55.50		0.075	740	55.5	55.5	
	Sub Total	727	54.53	54.53	727	54.53	100.00%	100.00%		0.08	740	55.5	55.5			740	55.5	55.5	
15	School Grant																		
15.01	Primary School	507	25.35	25.35	507	25.35	100.00%	100.00%		0.05	508	25.40	25.40		0.05	508	25.4	25.4	
15.02	Upper Primary School	254	17.78	17.78	254	17.78	100.00%	100.00%		0.07	261	18.27	18.27		0.07	261	18.27	18.27	
	Sub Total	761	43.13	43.13	761	43.13	100.00%	100.00%			769	43.67	43.67			769	43.67	43.67	
16	Research & Evaluation																		
16.01	Research & Evaluation	761	5.33	5.33	761	5.33	100.00%	100.00%		0.0100	769	7.69	7.69		0.01	769	7.69	7.69	
	Sub Total	761	5.33	5.33	761	5.33	100.00%	100.00%		0.01	769	7.69	7.69			769	7.69	7.69	
17	Management & Quality																		
17.01	Management & MIS		30.00	30.00		30.00		100.00%				26.00	26.00					26.00	26
17.02	Learning Enhancement Prog. (LEP)		6.79	6.79		6.79				0.01	769	7.69	7.69					7.69	7.69
	Sub Total		36.79	36.79		36.79		100.00%		0.01	769	33.69	33.69					33.69	33.69
18	Innovative Activity																		
18.01	ECCE		5.00	5.00		5.00		100.00%		15.00		15.00	15.00					10.00	10.00
18.02	Girls Education		15.00	15.00		15.00		100.00%		25.00		25.00	25.00					15.00	15.00
18.03	SC / ST		5.05	5.05		5.05		100.00%		5.05		5.05	5.05					5.05	5.05
18.04	Computer Education		50.00	50.00		50.00		100.00%		50.00		50.00	50.00					50.00	50.00
18.05	Others							#DIV/0!		4.95		4.95	4.95						
	Sub Total		75.05	75.05		75.05		100.00%		100.00		100	100					80.05	80.05
19	Community Training																		
19.01	Community Training	4566	2.74	2.74	4566	2.74	100.00%	100.01%		0.0003	9228	2.77	2.77		0.0006	4614	2.7684	2.7684	
	Sub Total		2.74	2.74	4566	2.74		100.01%		0.00	9228	2.7684	2.77					2.7684	2.7684
	Total of SSA (District)		717.01	717.31		709.471		98.91%	4.200			947.363	951.563	3.900				741.773	745.673

Management Cost %
Learning Enhancement Prog %
Total Mgt. Cost (Mgt+LEP) %
Civil Work %
BRC/CRC Construction %

#REF!

#DIV/0! #DIV/0!
#DIV/0! #DIV/0!
#DIV/0! #DIV/0!
#DIV/0! #DIV/0!

2.7%
0.8%
3.6%
36.6%

3.5%
1.0%
4.5%
24.9%

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SARVA SHIKSHA ABHIYAN HIMACHAL PRADESH

KGBV AWP 2009-10

State Consolidate - HP

(Rs. In Lakhs)

Sr.No.	Name of SSA interventions	Sanctioned 2008-09			Expected Achievements				Spill over	Fresh Proposal 2009-10				Spill over	Fresh Proposal 2009-10			
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Unit Cost	Phy	Fin	Total		Unit Cost	Phy	Fin	Total
	Non Recuring Cost																	
1	Construction of Building			48.50			48.50	100.00				8.10	8.10				8.10	8.10
	Boundary Wall																	
	Boring handpump(Min. Rate) up tp 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipmen:			2.79			2.79	99.86										
3	Treaching learning material and equipment including library books	1.00		7.34	1.00	1	7.34	100.02		1.00								
4	Bedding			0.85			0.85	100.35										
	Sub Total	14.10		59.48	1.00		59.48	100.00		1.00		8.10	8.10				8.1	8.1
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.50	9	45.00	4.50	9	45.00	100.00		4.50	10	45.00	45.00			10.00	45.00	45.00
2	Stipend for girl student per month @ Rs. 50	0.30	10	3.00	0.30	10	3.00	100.00		0.30	10	3.00	3.00			10.00	3.00	3.00
3	Supplementary, TLM , Stationery and other educational materialCourse books, stationery and other Educational material	0.30	10	3.00	0.30	10	3.00	100.00		0.30	10	3.00	3.00			10.00	3.00	3.00
4	Examination fee	0.01	10	0.10	0.01	10	0.10	100.00		0.01	10	0.10	0.10			10.00	0.10	0.10
5	Salaries:	3.60		60.00	3.60		55.00	91.67		6/12'	10	60.00	60.00			10.00	60.00	60.00
	1 Warden cum teacher		1															
	4 Full time teachers																	
	2 Urdu Teachers (only for blocks with muslim population above 20% and selected areas																	
	3 Part time teachers																	
	1 Full time accountant																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asstt. Cook for 50 girls and 2 Asstt cooks for 100 girls																	
6	Vocational training/specific skill training	0.30	9	3.00	0.30	9	3.00	100.00		0.30	10	3.00	3.00			10.00	3.00	3.00
7	Electricity /Water charges		10	3.60		10	3.60	100.00		0.36	10	3.60	3.60			10.00	3.60	3.60
8	Medical care/contigencies @ Rs. 750/-child	0.38	10	3.80	0.38	10	3.80	100.00		0.38	10	3.80	3.80			10.00	3.80	3.80
9	Maintenance	0.35	10	2.00	0.35	2	0.40	20.00		0.20	10	2.00	2.00			10.00	2.00	2.00
	Miscellaneous		10	2.00		8	2.00			0.20	10	2.00	2.00			10.00	2.00	2.00
10	Preparatory camps	0.10	10	1.00	0.10	10	1.00	100.00		0.10	10	1.00	1.00			10.00	1.00	1.00
11	PTAs/school functions	0.10	10	1.00	0.10	10	1.00	100.00		0.10	10	1.00	1.00			10.00	1.00	1.00
12	Provision of rents (8 months)	4.00	2	8.00	4.00		4.50			4.00	2	4.00	4.00			1.00	4.00	4.00
13	Capacity building	0.30	10	3.00	0.30		3.00			0.30	10	3.00	3.00			10.00	3.00	3.00
	Sub Total			138.50			128.40	92.71				134.50	134.50				134.5	134.5
	Total			197.98			187.88	94.90				142.60	142.60				142.6	142.6

871

2009-10

Chamba

S.No	Name of SSA Interventions	Sanctioned 2008-09			Achievement				Spill	Fresh Proposal 2009-10			Total	Spill over	Fresh Proposal 2009-10			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	Non Recurlng Cost																	
1	Construction of Building Boundary Wall			43.50			43.50	100.00										
	Boring handpump(Min. Rate) up tp 1 lac Electricity																	
2	Furniture/Equipment including kitchen equipment			2.79			2.79	99.86					0.00					0.00
3	Treaching learning material and equipment including library books			6.34			6.34	100.02					0.00					0.00
4	Bedding			0.85			0.85	100.35					0.00					0.00
	Sub Total			53.48			53.48	100.00										0.00
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.50	8	36.00	4.50	8	36.00	100.00		4.50	8	36.00	36.00		4.5	8	36	36
2	Stipend for girl student per month @ Rs. 50	0.30	8	2.40	0.30	8	2.40	100.00		0.30	8	2.40	2.40		0.3	8	2.4	2.4
3	Supplementary, TLM , Stationery and other educational materialCourse books, stationery and other Educational material	0.30	8	2.40	0.30	8	2.40	100.00		0.30	8	2.40	2.40		0.3	8	2.4	2.4
4	Examination fee	0.01	8	0.08	0.01	8	0.08	100.00		0.01	8	0.08	0.08		0.01	8	0.08	0.08
5	Salaries:	6.00	8	48.00	6.00	8	48.00	100.00		6.00	8	48.00	48.00		6	8	48	48
	1 Warden cum teacher																	
	4 Full time teachers																	
	2 Urdu Teachers (only for blocks with muslim population above 20% and selected areas																	
	3 Part time teachers																	
	1 Full time accountant																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asstt. Cook for 50 girls and 2 Asstt cooks for 100 girls																	
6	Vocational training/specific skill training	0.30	8	2.40	0.30	8	2.40	100.00		0.30	8	2.40	2.40		0.3	8	2.4	2.4
7	Electricity /Water charges	0.36	8	2.88	0.36	8	2.88	100.00		0.36	8	2.88	2.88		0.36	8	2.88	2.88
8	Medical care/contigencies @ Rs. 750/- child	0.38	8	3.04	0.38	8	3.04	100.00		0.38	8	3.04	3.04		0.38	8	3.04	3.04
9	Maintenance	0.20	8	1.60	0.20	8	1.60	100.00		0.20	8	1.60	1.60		0.2	8	1.6	1.6
	Miscellaneous	0.20	8	1.60	0.20	8	1.60	100.00		0.20	8	1.60	1.60		0.2	8	1.6	1.6
10	Preparatory camps	0.10	8	0.80	0.10	8	0.80	100.00		0.10	8	0.80	0.80		0.1	8	0.8	0.8
11	PTAs/school functions	0.10	8	0.80	0.10	8	0.80	100.00		0.10	8	0.80	0.80		0.1	8	0.8	0.8
12	Provision of rents (8 months)														4			
13	Capacity building	0.30	8	2.40	0.30	8	2.40	100.00		0.30	8	2.40	2.40		0.3	8	2.4	2.4
	Sub Total	13.05	104	104.40	13.05	88	102.80	98.47		13.05	104	104.40	104.40				104.4	104.4
	Total	13.05		157.88	13.05		156.28	98.99		13.05		104.40	104.40				104.4	104.3998

571

Shimla

S.No	Name of SSA Interventions	Sanctioned 2008-09			Achievement				Spill over	Fresh Proposal 2009-10			Total	Spill over	Fresh Proposal 2009-10			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building																	
	Boundary Wall																	
	Boring handpump(Min. Rate) up tp 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Treaching learning material and equipment including library books																	
4	Bedding																	
	Sub Total																	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.50	1	4.50	4.50	1	4.50	100.00		4.50	1	4.50	4.50		4.5	1	4.5	4.5
2	Stipend for girl student per month @ Rs. 50	0.30	1	0.30	0.30	1	0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
3	Supplementary, TLM , Stationery and other educational materialCourse books, stationery and other Educational material	0.30	1	0.30	0.30	1	0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
4	Examination fee	0.01	1	0.01	0.01	1	0.01	100.00		0.01	1	0.01	0.01		0.01	1	0.01	0.01
5	Salaries:	6.00	1	6.00	6.00		6.00	100.00		6.00	1	6.00	6.00		6	1	6	6
	1 Warden cum teacher																	
	4 Full time teachers																	
	2 Urdu Teachers (only for blocks with muslim population above 20% and selected areas																	
	3 Part time teachers																	
	1 Full time accountant																	
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)																	
	1 Head cook and 1 Asstt. Cook for 50 girls and 2 Asstt cooks for 100 girls																	
6	Vocational training/specific skill training	0.30	1	0.30	0.30	1	0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
7	Electricity /Water charges	0.36	1	0.36	0.36	1	0.36	100.00		0.36	1	0.36	0.36		0.36	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750/- child	0.38	1	0.38	0.38	1	0.38	100.00		0.38	1	0.38	0.38		0.38	1	0.38	0.38
9	Maintenance	0.20	1	0.20	0.20	1	0.20	100.00		0.20	1	0.20	0.20		0.2	1	0.2	0.2
	Miscellaneous	0.20	1	0.20	0.20		0.20			0.20	1	0.20	0.20		0.2	1	0.2	0.2
10	Preparatory camps	0.10	1	0.10	0.10	1	0.10	100.00		0.10	1	0.10	0.10		0.1	1	0.1	0.1
11	PTAs/school functions	0.10	1	0.10	0.10	1	0.10	100.00		0.10	1	0.10	0.10		0.1	1	0.1	0.1
12	Provision of rents (8 months)		1	4.00			4.00				1							
13	Capacity building	0.30	1	0.30	0.30		0.30			0.30	1	0.30	0.30		0.3	1	0.3	0.3
	Sub Total	13.05		17.05	13.05	10	17.05	100.00		13.05	14	13.05	13.05				13.05	13.05
	Total	13.05		17.05	13.05		17.05	100.00		13.05		13.05	13.05				13.05	13.05

Sirmour

S.No	Name of SSA Interventions	Sanctioned 2008-09			Achievement				Spill over	Fresh Proposal 2009-1			Total	Spill over	Fresh Proposal 2009-1			Total
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Unit Cost	Phy	Fin			Unit Cost	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building Boundary Wall			5.00			5.00	100.00				8.10	8.10				8.1	8.1
	Boring handpump(Min. Rate) up tp 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Treaching learning material and equipment including library books	1.00		1.00	1.00	1	1.00	100.00		1.00								
4	Bedding																	
	Sub Total	14.10		6.00	1.00	1	6.00	100.00		1.00		8.10	8.10				8.1	8.10
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.50		4.50	4.50		4.50	100.00		4.50	1	4.50	4.50		4.5	1	4.5	4.5
2	Stipend for girl student per month @ Rs. 50	0.30	1	0.30	0.30	1	0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
3	Supplementary, TLM, Stationery and other educational material Course books, stationery and other Educational material	0.30	1	0.30	0.30	1	0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
4	Examination fee	0.01	1	0.01	0.01	1	0.01	100.00		0.01	1	0.01	0.01		0.01	1	0.01	0.01
5	Salaries: 1 Warden cum teacher 4 Full time teachers 2 Urdu Teachers (only for blocks with muslim population above 20% and selected areas 3 Part time teachers 1 Full time accountant 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook) 1 Head cook and 1 Asstt. Cook for 50 girls and 2 Asstt cooks for 100 girls	12.00	1	6.00	12.00	1	1.00	16.67		12.00	1	6.00	6.00		6	1	6	6
6	Vocational training/specific skill training	0.30		0.30	0.30		0.30	100.00		0.30	1	0.30	0.30		0.3	1	0.3	0.3
7	Electricity /Water charges	0.36	1	0.36	0.36	1	0.36	100.00		0.36	1	0.36	0.36		0.36	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750/- child	0.38	1	0.38	0.38	1	0.38	100.00		0.38	1	0.38	0.38		0.38	1	0.38	0.38
9	Maintenance	0.20	1	0.20	0.20	1	0.20	100.00		0.20	1	0.20	0.20		0.2	1	0.2	0.2
	Miscellaneous	0.20	1	0.20	0.20		0.20			0.20	1	0.20	0.20		0.2	1	0.2	0.2
10	Preparatory camps	0.10	1	0.10	0.10	1	0.10	100.00		0.10	1	0.10	0.10		0.1	1	0.1	0.1
11	PTAs/school functions	0.10	1	0.10	0.10	1	0.10	100.00		0.10	1	0.10	0.10		0.1	1	0.1	0.1
12	Provision of rents (8 months)	4.00	1	4.00	4.00		0.50			4.00	1	4.00	4.00		4	1	4	4
13	Capacity building	0.30	1	0.30	0.30		0.30			0.30	1	0.30	0.30		0.3	1	0.3	0.3
	Sub Total	23.05	13	17.05	23.05	9	8.55	50.15		23.05	14	17.05	17.05				17.05	17.05
	Total	37.15		23.05	24.05		14.55	63.12		24.05		25.15	25.15				25.15	25.15

NPEGEL
ANNUAL WORK PLAN AND BUDGET 2009-10

HIMACHAL PRADESH

(Rs. In Lakhs)

Sr. No.	ACTIVITY	2008-09						Proposal for 2009-10					Fresh Recommendation 2009-10			Total Recommendation
		PAB Approval		Expected Achievements				Spill Over	Fresh Proposal		Total Proposal	Fresh Recommendation 2009-10			on	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1														
	No. of Urban Slums															
	No. of covered clusters	10														
	No. of clusters in urban slums															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification	11	5.50	11	12.20	100.00	221.82									
B	TLE															
1	One time grant of TLE, Library, Sports, Vocational training etc.	14	4.50	14	4.50	100.00	100.00		0.30							
C	Recurring															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16.00	80	16.00	100.00	100.00		0.20	80	16.00	16.00		80.00	16.00	16.00
2	Award to best School/teacher	80	4.00	80	4.00	100.00	100.00		0.05	80	4.00			80.00	4.00	4.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16.00	80	16.00	100.00	100.00		0.20	80	16.00	16.00		80.00	16.00	16.00
4	Learning through Open Schools															
5	Teacher Training	80	3.20	70	3.20	87.50	100.00		0.04	80	3.20	3.20		80.00	3.20	3.20
6	Child Care Centres for 2 centres															
7	Other 1	70	21.91		21.91							5.23				
	Sub total		71.11		77.81		109.42					44.43	44.43		39.2	39.2
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)															
1	Primary															
2	Upper Primary															
	Sub Total									80	3.80	3.80			2.35	2.35
E	Community Mobilisation & Management Cost		3.80		3.60		94.74%									
	Sub Total		3.80	10	3.60		94.74%				3.80	3.80			2.35	2.35
	Total (NPEGEL)		74.91	345	81.41		108.68%				48.23	48.23			41.552	41.552

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Chamba

Rs. In lakhs

CHAMBA

Sr. No.	ACTIVITY	2008-09						Proposal for 2009-10					Recommendation 2009-10			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs									5						
	No. of Urban Slums															
	No. of covered clusters									50						
	No. of clusters in urban slums															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification	11	3.50	11	11.20	100%	320%		2.00							
B	TLE															
1	One time grant of TLE, Library, Sports, Vocational training etc.	8	2.70	8	2.70	100%	100%		0.30							
C	Recurring															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	50	10.00	50	10.00	100%	100%		0.20	50	10.00	10.00	0.2	50	10	10
2	Award to best School/teacher	50	2.50	50	2.50	100%	100%		0.05	50	2.50	2.50	0.05	50	2.5	2.5
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	50	10.00	50	10.00	100%	100%		0.20	50	10.00	10.00	0.2	50	10	10
4	Learning through Open Schools															
5	Teacher Training	50	2.00	50	2.00	100%	100%		0.04	50	2.00	2.00	0.04	50	2	2
6	Child Care Centres for 2 centres															
7	Other 1	50	18.00		18.00		100%			50	3.00	3.00				
	Sub total	269	48.70	219	56.40	81%	116%		2.79	305	27.50	27.50			24.5	24.5
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)															
1	Primary															
2	Upper Primary															
	Sub Total															
E	Community Mobilisation & Management Cost	1	2.50		2.50		100%		0.05	50	2.50	2.50			1.47	1.47
	Sub Total	1	2.50		2.50		100%		0.05	50	2.50	2.50			1.47	1.47
	Total (NPEGEL)		51.20		58.90		115%				30.00	30.00			25.97	25.97

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SIRMOUR

Distt Sirmour

Rs. In lakhs

Sn	ACTIVITY	2008-09						Proposal for 2009-10					Recommendation 2009-10				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Fresh Proposal		Total Proposal			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost		Phy.	Fin.		Unit Cost	Phy.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification		2.00		1.00		50.00%										
B	TLE																
1	One time grant of TLE, Library, Sports, Vocational training etc.	6	1.80	6	1.80	100%	100.00%										
C	Recurring																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100%	100.00%		0.20	10	2.00	2.00	0.2	10	2	2	2
2	Award to best School/teacher	10	0.50	10	0.50	100%	100.00%		0.05	10	0.50	0.50	0.05	10	0.5	0.5	0.5
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100%	100.00%		0.20	10	2.00	2.00	0.2	10	2	2	2
4	Learning through Open Schools																
5	Teacher Training	10	0.40		0.40		100.00%		0.04	10	0.40	0.40	0.04	10	0.4	0.4	0.4
6	Child Care Centres for 2 centres																
7	Other 1	10	3.68		3.68		100.00%		0.20	10	2.00	2.00					
	Sub total		12.38	36	11.38		91.92%		0.69	50	6.90	6.90			4.9	4.9	
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
E	Community Mobilisation & Management Cost	10	0.50		0.50		100.00%		0.05	10	0.50	0.50			0.294	0.294	
	Sub Total		0.50		0.50		100.00%		0.05	10	0.50	0.50			0.294	0.294	
	Total (NPEGEL)		12.88	36	11.88		92.24%				7.40	7.40			5.194	5.194	

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MANDI

Rs. In lakhs

Sn	ACTIVITY	2008-09						Proposal for 2009-10					Recommendation 2009-10			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	1								1						
	No. of Urban Slums															
	No. of covered clusters	10								10						
	No. of clusters in urban slums															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification															
B	TLE															
1	One time grant of TLE, Library, Sports, Vocational training etc.															
C	Recurring															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100%	100.00%		0.20	10	2.00	2.00	0.2	10	2	2
2	Award to best School/teacher	10	0.50	10	0.50	100%	100.00%		0.05	10	0.50	0.50	0.05	10	0.5	0.5
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100%	100.00%		0.20	10	2.00	2.00	0.2	10	2	2
4	Learning through Open Schools															
5	Teacher Training	10	0.40	10	0.40	100%	100.00%		0.04	10	0.40	0.40	0.04	10	0.4	0.4
6	Child Care Centres for 2 centres															
7	Other 1															
	Sub total		4.90	40	4.90		100.00%		0.49	51	4.90	4.90			4.9	4.9
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)															
1	Primary															
2	Upper Primary															
	Sub Total															
E	Community Mobilisation & Management Cost	10	0.50		0.30		60.00%		0.05	10	0.50	0.50			0.294	0.294
	Sub Total		0.50		0.30		60.00%		0.05	10	0.50	0.50			0.294	0.294
	Total (NPEGEL)		5.40		5.20		96.30%				5.40	5.40			5.194	5.194

5.66

Shimla

(Rs. In Lakhs)

SHIMLA

Sn	ACTIVITY	2008-09						Proposal for 2009-10					Recommendation 2009-10			
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs															
	No. of Urban Slums															
	No. of covered clusters															
	No. of clusters in urban slums															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification															
B	TLE															
1	One time grant of TLE, Library, Sports, Vocational training etc.															
C	Recurring															
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100%	100%		0.20	10	2.00	2.00	0.2	10	2	2
2	Award to best School/teacher	10	0.50	10	0.50	100%	100%		0.05	10	0.50	0.50	0.05	10	0.5	0.5
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100%	100%		0.20	10	2.00	2.00	0.2	10	2	2
4	Learning through Open Schools															
5	Teacher Training	10	0.40	10	0.40	100%	100%		0.04	10	0.40	0.40	0.04	10	0.4	0.4
6	Child Care Centres for 2 centres															
7	Other 1	10	0.23		0.23		100%		0.02	10	0.23	0.23				
	Sub total		5.13		5.13		100%		0.51	50	5.13	5.13			4.9	4.9
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)															
1	Primary															
2	Upper Primary															
	Sub Total															
E	Community Mobilisation & Management Cost	10	0.30	10	0.30	100%	100%		0.03	10	0.30	0.30			0.294	0.294
	Sub Total		0.30	10	0.30	100%	100%		0.03	10	0.30	0.30			0.294	0.294
	Total (NPEGEL)		5.43		5.43		100%				5.43	5.43			5.194	5.194

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ANNEXURES

Results Framework

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres								
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	(State HH Surveys 2007-08)	4075	2380	2587	2587	1543	952
2	Number of children enrolled in schools	(2007 : DISE)	1084235	1086615	1065703	1065703	1065703	1065703
3	Ratio of Primary to Upper Primary Schools	(2007 : DISE)	2.51	2.49	2.49	2.39	2.29	2.19
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	25476	25476	25476	22040	22040	22040
GOAL II : Bridging gender and social category gaps								
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	(2007 : DISE)	0.90	0.90	0.90	0.90	0.90	0.90
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(2007 : DISE)	0.93	0.94	0.94	0.94	0.94	0.94
GOAL III : Universal Retention								
7	Transition rates from Primary to Upper Primary to increase	(2007 : DISE)	92.6	100	93.96	100	100	100
8	Retention at Primary level	(2007 : DISE)	99	99	99	100	100	100
9	Retention at elementary level	(2007 : DISE)	99	99	95	100	100	100

GOAL IV: Education of Satisfactory Quality								
10	Provision of quality inputs to improve learning							
	(i) Teachers	(2007 : DISE)	49612	49612	49612	48475	48475	48475
	(ii) Teaching Learning Material	(2007 : DISE)	100%	100%	100%	100%	100%	100%
11	Process indicators on quality	(2007 : DISE)	100%	100%	100%	100%	100%	100%
	• Teacher Training	PMIS Report	49612	49612	49612	48475	48475	48475

Sl. No.	Description	Baseline (08-09) (Data to be filled by States alongwith source of data)	Target/outcome (09-10)
1.	Provision of quality inputs to improve learning levels (i) Teacher Availability	(i) Pupil teacher ratio at primary level :18 (ii) Pupil Teacher Ratio at upper primary :15 (iii) Number of districts with PTR>60 at elementary level: Nil Source: (2008-09: DISE)	
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books : 100% (Source :PMIS) Percentage of teachers received TLM grants : 100% (Source :PMIS) Number of schools state-wise using materials other than textbooks :100% (e.g. workbooks/worksheets/ABL Cards/ Kits CAL/ Supplementary books etc.) (Source be given also)	
2.	Process indicators on quality (i) Teacher training	Percentage of teachers received in-service training against annual target :100% (Source :PMIS)	
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational :100% Effectiveness of BRC/CRC in academic supervision and improving school performance : ○ All the trainings at block level and cluster levels are coordinated by BRC/CRC ○ They provide academic support to teachers in 2 to 3 school every month. ○ All SSA related activities are implemented by them.	100% Effectiveness of BRC/CRC in academic supervision and improving school performance : ○ All the trainings at block level and cluster levels would be coordinated by BRC/CRC ○ They would provide academic support to teachers in 4 to 5 schools every month.

Sl. No.	Description	Baseline (08-09) (Data to be filled by States alongwith source of data)	Target/outcome (09-10)
		<p>* Performance against agreed roles & functions: Satisfactory</p> <p>* Extent to which task are being done. : near 100%</p> <p>* Extent of on-site support given to schools/teachers: only handful of teachers are provided on site support .</p> <p>* Content & quantum of training given to BRC/CRC : 8 days/7 days</p> <p>i) CCE ii) COHORT iii) ADEPTS iv) Gender v) IED vi) NCF vii) SDP</p> <p>* Perception of teachers/stakeholders.): Teachers/ stake holders feel that in addition to BRC and CRC district officials should also provide support and academic supervision from time to time for better result. [Source : Training Coordinator]</p>	<p>o All SSA related activities would be implemented effectively by them.</p> <p>* Performance against agreed roles & functions: Through ADEPTS higher performance standards would be achieved through monitoring and support.</p> <p>* Extent to which task are being done. : near 100%</p> <p>* Extent of on-site support given to schools/teachers: only handful of teachers are provided on site support .</p> <p>* Content & quantum of training given to BRC/CRC : 8 days</p> <ul style="list-style-type: none"> o NCF based curriculum o Activity based Maths and science training o CCE o Use of library o SDP o Teaching of English o Learning Enhancement programme-Aadhar o Aadhar Plus o Training in gender and CWSN <p>* Perception of teachers/stakeholders.): Teachers would interact with them in a free and frank atmosphere. They would seek guidance from them for redressal of their academic problems time to time for better result. [Source ;Training Coordinator]</p>
	(iii) Classroom Practices	<p>Change in classroom practices/ innovative methodologies in use :</p> <p>* Teachers instructional time.- 3 hours a day</p> <p>* Student learning opportunity time.- 3 hours a day</p> <p>* Active student participation- participative teaching learning process is predominant in school life.</p> <p>* Use of other materials in classrooms-TLM/TA/ Library/ lab material</p> <p>* No. of instructional days- 232 days in a year</p> <p>* No. of days teachers were assigned non teaching activities.- 5 to 7 days on an average. (Source be given)</p>	<p>Change in classroom practices/ innovative methodologies in use :</p> <p>* Teachers instructional time.- 2 hours a day</p> <p>* Student learning opportunity time.- 4 hours a day</p> <p>* Active student participation- participative teaching learning process is predominant in school life. More innovative strategies like project methods would be used in</p>

Sl. No.	Description	Baseline (08-09) (Data to be filled by States alongwith source of data)	Target/outcome (09-10)																																																																							
			<p>creating effective learning environment</p> <ul style="list-style-type: none"> * Use of other materials in classrooms- TLM/TA/ Library/ lab material * No. of instructional days- 232 days in a year <p>(Source be given) □</p>																																																																							
	(iv) Pupil Assessment by States	<p>Pupil Assessment System in place in schools :CCE (Testing systems & frequency): Continuous Comprehensive Evaluation is done, where teacher has open option of taking no. of test in portions which may be oral, written or observation etc.- Primary Monthly/terminal/half yearly/annual test - Upper Primary</p> <p>Source : Evaluation Coordinator</p>	<p>Pupil Assessment System in place in schools :CCE</p> <ul style="list-style-type: none"> - Primary classes except class -V Monthly/terminal/half yearly/annual test - Upper Primary <p>Source : Evaluation Coordinator</p> <p>□</p>																																																																							
	(v) Attendance Rates	Student Attendance level at primary and at upper primary: (Source be given)																																																																								
	Student Attendance																																																																									
	Teacher Attendance	Teacher Attendance level at primary and upper primary: (Source be given)																																																																								
3.	Accountability to the community	<p>VEC/SEMC/local bodies role in school supervision as per State mandate:</p> <p>Members of PRIs can check the regularity and attendance of teachers</p>	<p>VEC/SEMC/local bodies role in school supervision as per State mandate:</p> <ul style="list-style-type: none"> *Members of PRIs can check the regularity and attendance of teachers. *Active involvement would be sought in preparing School Development Plans. 																																																																							
4.	National achievement outcomes	Student level	<p>Target for 2009-10 onwards to enhance learning achievement in various subjects in class-III, V, VIII</p> <p>At least 5 to 10% increase over the MAS</p>																																																																							
		<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Language</th> <th colspan="2">Maths</th> <th colspan="2">EVS</th> <th colspan="2">Social Science</th> </tr> <tr> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> <th>BAS</th> <th>MAS</th> </tr> </thead> <tbody> <tr> <td>Class III</td> <td>61.61</td> <td>65.19</td> <td>54.42</td> <td>57.66</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><i>National Average</i></td> <td>58.25</td> <td>67.84</td> <td>63.12</td> <td>61.89</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Class V</td> <td>49.99</td> <td>63.88</td> <td>34.41</td> <td>47.61</td> <td>34.93</td> <td>48.51</td> <td>-</td> <td>-</td> </tr> <tr> <td><i>National Average</i></td> <td>58.57</td> <td>60.31</td> <td>46.51</td> <td>48.46</td> <td>50.3</td> <td>52.19</td> <td>-</td> <td>-</td> </tr> <tr> <td>Class VIII</td> <td>53.40</td> <td>57.62</td> <td>32.71</td> <td>36.64</td> <td>39.67</td> <td>34.41</td> <td>44.06</td> <td>45.11</td> </tr> <tr> <td><i>National Average</i></td> <td>52.45</td> <td>56.13</td> <td>38.47</td> <td>41.50</td> <td>40.54</td> <td>41.75</td> <td>45.00</td> <td>47.61</td> </tr> </tbody> </table>		Language		Maths		EVS		Social Science		BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS	Class III	61.61	65.19	54.42	57.66	-	-	-	-	<i>National Average</i>	58.25	67.84	63.12	61.89	-	-	-	-	Class V	49.99	63.88	34.41	47.61	34.93	48.51	-	-	<i>National Average</i>	58.57	60.31	46.51	48.46	50.3	52.19	-	-	Class VIII	53.40	57.62	32.71	36.64	39.67	34.41	44.06	45.11	<i>National Average</i>	52.45	56.13	38.47	41.50	40.54	41.75	45.00	47.61	
	Language			Maths		EVS		Social Science																																																																		
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Fax to:- Kind attention SA. Jitendra Singh

23370893
23370268

CERTIFICATE

Certified that the State Government has proposed an amount of Rs. 53.00 crore in the State budget 2009-10 for providing State grant-in aid for SSA. The over and above amount of State grant-in aid for SSA will also be provided through supplementary grants.



State Project Director
Sarv Shiksha Abhiyan
Himachal Pradesh
Shimla-1

Dated:- 12-02-2009

	Target for 2008-09	Target Achieved	Target for 2009-10
1. Coverage of Out of school children	4075	2380	2587
2. Dropout rate	0.00	0.021	0.00
3. Attendance rate			
(i) Student Attendance rate - Primary	95% Pry	-	
(ii) Student Attendance rate - Upper Primary	85% UP	-	
4. Achievement level			
(i) Primary	100%	96%	100%
(ii) Upper Primary	80%	74%	100%
5. Teacher Attendance Rate			
6. No of single teacher school	Pry = 1131 U.Pry=101	Pry = 1532 U.Pry=88	
7. No of schools with PTR > 50			

Recommendation/Approval for 2009-10

New Primary schools (including upgradations)					
Sanctioned till 2008-09	Opened till March 2009	Recommmendation/ Approval in 2009-10	Building completed	Teachers provided	TLE Provided
0	0	40	0	0	0
Up gradation of PS to UPS					
Sanctioned till 2008-09	Opened till March 2009	Recommmendation/ Approval in 2009-10	Building completed	Teachers provided	TLE Provided
1366	1151 215(spill over)	0	1151	3453	NA

EGS									
Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS		Centres to be continued in 2009-10		Centers to be closed	
Centers	Children	Centers	Childdren	Centres	Children	Centres	Children	Centres	Children
331	6294	85	22880	40	1040	31	2309	246	0

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation / Approval for 2009-10
No. of BRCs	76	76	77
No. of URCs	Nil	Nil	Nil
No. of CRCs	22102	2102	2102
Resource persons	35556	3556	1858

Teachers under SSA					
	Sanctioned till 2008-09	In poosition	Recommendation/Approval in 2009-10		
			Against new schools	Additional teachers	Total
PS	0	0	80	0	80
UPS	4098	34453	0	0	0

Teacher Training					
Type of training	Progress for 2008-09				Recommendation / Approval for 2009-10
	No. of teachers		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
a In service	49612	49612	15	15	48475 for 15 days
b new recruits	-	-	-	-	
c Untrained	-	-	-	-	
d. Others	-	-	-	-	
Total	49612	49612	15	15	

Interventions for Out of school children	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission				125
2. EGS – Primary			26	452
3. EGS - Upper Primary				
4. Resdl Bridge course				
5. Non resdl Bridge Course			Not Mentioned	188
6. AIE – Mobile School				
7. AIE – Back to school camp				
8. AIE – Others			109	1315
9. Home based for CWSN				507

Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
0	0	0

Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
22040	22040	22040

Civil Works

	Sanctioned till 2008-09	To be completed till March 2009	Recommendation/ Approval in 2009-10
School buildings (PS)	-	-	-
School buildings (UPS)	-	-	-
Additional Classrooms	9895	7715	
Drinking Water	2312	2312	
Toilets	6813	4814	
Major repairs – PS	455	455	
Major repairs - UPS			
Residential Hostel	-	-	
Furniture	16367	16367	

REMS

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	1. Cohort 2. Study on teacher absenteeism 3. Effectiveness of Libraries 4. Health & Hygiene 5. functional toilets 6. CCE 7. District specific studies 8. Micro level studies	1. Study on KGBV/NPEGEL activities. 2. Study on CCE 3. Study on Identification of schools with students performance <30% in board examination. 4. Functional library 5. Functional Toilets 6. District Specific Micro level studies.

Innovation:**ECCE**

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
18248	1,73,968	60.00 lac	18248	1,73,968	120.00 lac

Girls Education

Progress for 2008-09		Recommendation/Approval for 2009-10	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
3.96 lac	124.12 lac	3.96 lac	154.04 lac

SC/ST

Progress for 2008-09		Recommendation/Approval for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
1.93 lac	145.96 lac	1.93 lac	135.38 lac

CAL

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of schools covered	No. of children covered	Financial	No. of schools to be covered	No. of children to be covered	Financial
282	29708	600 lac	648	52000	600 lac

Urban Deprived Children

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
-	-	-	-

Minority Interventions

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
-	-	-	-

Community Mobilization

	Target for 2008-09	Progress till March 2009	Recommendation/ Approval for 2009-10
No. of VECs	14950	14950	
No. of SMCs/PTA/MTA	14950	14950	
No. of VEC members to be trained	89700	89700	

NPEGEL

Major Activities	Target for 2008-09		Progress for 2008-09		Recommendation/ Approval	
	Physical	Financial	Physical	Financial	Physical	Financial
Non Recurring						
Recurring		74.91		74.91		46

KGBV

Target till 2008-09		Operational till March 2009		Construction of KGBV till March 2009			Target for 2009-10	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
10	500	10	382	3	7	-	10	382

CONSOLIDATED PROGRESS REPORT

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Openning	0	0	0
2	Upper Primary Openning	1366	1151	84.26
3	Teachers' Recruitment	4098	3453	84.26
4	Primary School Building	0	0	0
5	Upper Primary School Building	0	0	0
6	Additional Class Rooms (ACR)	9895	7715	77.97
7	Drinking Water Facility	2312	2312	100
8	Toilet Facility	6813	4814	70.66
9	KGBV Functional	10	10	100
10	KGBV Building Construction	10	3	30
11	In service Teacher's Training (15 days)*	620.16	618.16	99.68
12	New Teacher's Training (30 days)*	0	0	0
13	Untrained Teacher's Training (30 days)*	0	0	0
14	Dist. of free text book*	724.96	724.96	100
15	Dist. of Teachers' grant*	248.1	244.01	98.35
16	Dist. of School grant*	832.6	832.48	99.99
17	Dist. of TLE grant*	139.00	98.00	71
18	Remedial Teaching*	0	0	0
19	Out of School Children*	4075	1756	43.09
20	Progress on Inclsive Education	25476	25476	100
21	Progress on NPEGEL (MCS)	80	80	100

* Approved and Achievement of year 2008-09 only

NPEGEL Progress Report Format

Sl. No.	District	No of Blocks		No. of clusters		No. of clusters in urban slums		No. of Model Cluster School (MCS) cumulative		No. of Girls enrolled in MCS	Construction of Additional Classrooms		Construction of Toilets		Construction of Drinking Water Facility		Electrification	
		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement
1	Chamba	5	5	50	50	0	0	50	50	24706	41	28	41	28	41	28	41	28
2	Mandi	1	1	10	10	0	0	10	10	7160	3	3	3	3	3	3	3	3
3	Shimla	1	1	10	10	0	0	10	10	4309	3	3	3	3	3	3	3	3
4	Sirmour	1	1	10	10	0	0	10	10	7273	4	2	4	2	4	2	4	2
	Grand Total	8	8	80	80	0	0	80	80	43448	51	36	51	36	51	36	51	36

Sl. No.	District	No. of ECCE Centres opened under NPEGEL		No. of Children covered in ECCE centres	Award to best School/Teacher		Learning through Open Schools (No. of girls covered)	No. of teachers trained on gender sensitization	Remedial Teaching (No. of Girls covered)	Bridge Courses (No. of Girls covered)	Student Evaluation (No. of Girls covered)	Community Mobilisation (No. of people trained)	Additional Incentives (No. of Girls covered)		Total No. of girls benefiting from NPEGEL	No. of NGO involved in the prog.
		Cumulative Target till 2008-09	Cumulative Achievement		Target for 2008-09	Ach.							Uniforms	Other Incentives		
1	Chamba	0	0	0	50	50	0		24706	0	24706				24706	
2	Mandi	0	0	0	10	10	0		7160	0	7160				7160	
3	Shimla	0	0	0	10	10	0		4309	0	4309				4309	
4	Sirmour	0	0	0	10	10	0		7273	0	7273				7273	
	Grand Total	0	0	0	80	80	0		43448	0	43448				43448	

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PROGRESS OF KGBV

S. No	District	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrollment (Modelwise)				Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Chamba	0	0	8	8	0	0	8	8	0	0	305	290	3	5
2	Shimla	0	0	1	1	0	0	1	1	0	0	45	45	0	1
3	Sirmour	0	0	1	1	0	0	1	1	0	0	32	36	0	1
	Total	0	0	10	10	0	0	10	10	0	0	382	371	3	7

PROGRESS OF PEDAGOGY

In Service Teachers' Training (15 Days)

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	Bilaspur	30.19	28.19	93.38
2	Chamba	66.16	66.16	100
3	Hamirpur	31.33	31.33	100
4	Kangra	115.76	115.76	100
5	Kinnaur	10.41	10.41	100
6	Kullu	36.16	36.16	100
7	L&S	8.91	8.91	100
8	Mandi	96.98	96.98	100
9	Shimla	92.35	92.35	100
10	Sirmour	52.14	52.14	100
11	solan	46.54	46.54	100
12	Una	33.23	33.23	100
	Total	620.16	618.16	99.68

Distribution of Free Text Books

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	Bilaspur	47.75	47.75	100
2	Chamba	79.29	79.29	100
3	Hamirpur	41.94	41.94	100
4	Kangra	80.96	80.96	100
5	Kinnaur	3.7	3.7	100
6	Kullu	74.09	74.09	100
7	L&S	0	0	0
8	Mandi	139.12	139.12	100
9	Shimla	85.45	85.45	100
10	Sirmour	67	67	100
11	solan	68.04	68.04	100
12	Una	37.62	37.62	100
	Total	724.96	724.96	100

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Distribution of Teacher Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	Bilaspur	12.08	12.08	100
2	Chamba	26.47	26.47	100
3	Hamirpur	12.53	12.53	100
4	Kangra	46.31	46.31	100
5	Kinnaur	4.17	4.17	100
6	Kullu	14.47	14.47	100
7	L&S	3.57	3.57	100
8	Mandi	38.79	34.7	89.46
9	Shimla	36.94	36.94	100
10	Sirmour	20.86	20.86	100
11	solan	18.62	18.62	100
12	Una	13.29	13.29	100
	Total	248.10	244.01	98.35

Distribution of School Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	Bilaspur	46.94	46.94	100
2	Chamba	83.64	83.64	100
3	Hamirpur	44.37	44.37	100
4	Kangra	143.43	143.43	100
5	Kinnaur	15.09	14.97	99
6	Kullu	52.25	52.25	100
7	L&S	14.49	14.49	100
8	Mandi	132.1	132.1	100
9	Shimla	126.4	126.4	100
10	Sirmour	71.78	71.78	100
11	solan	58.98	58.98	100
12	Una	43.13	43.13	100
	Total	832.6	832.48	99.99

Distribution of TLE Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	Bilaspur	5.50	5.50	100
2	Chamba	7.50	0.00	0
3	Hamirpur	0.00	0.00	0
4	Kangra	21.00	21.00	100
5	Kinnaur	2.00	0.00	0
6	Kullu	5.00	5.00	100
7	L&S	0.50	0.00	0
8	Mandi	31.50	16.50	52.38
9	Shimla	20.00	20.00	100
10	Sirmour	28.50	28.50	100
11	solan	16.00	0.00	0
12	Una	1.50	1.50	100
	Total	139.00	98.00	70.50

District wise Progress Format on IE

S. No.	Name of the District	No. of CWSN identified	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	Bilaspur	1483	0	160	122	2	10	370	100
2	Chamba	1202	0	112	6	1	10	327	100
3	Hamirpur	782	0	127	24	0	10	256	100
4	Kangra	5811	10	353	132	1	14	841	100
5	Kinnaur	197	0	14	354	0	10	760	100
6	Kullu	1267	0	190	2	3	10	833	100
7	L&S	31	0	0	0	0	2	2	100
8	Mandi	4825	0	446	368	6	12	863	100
9	Shimla	5880	0	415	161	5	12	816	100
10	Sirmour	1201	0	159	51	2	10	380	100
11	solan	1813	0	140	80	2	10	756	100
12	Una	984	0	339	9	1	10	252	100
	Total	25476	10	2455	1309	23	120	6456	100

As per DISE data as on 30.09.2008, the distribution of schools by number of classrooms (Primary & Upper Primary) is as under:

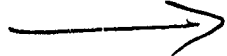
Sl. No.	District	Type of School	Total Schools	0	1	2	3	ACRs Reqd.	Total Requirement	HM Rooms Reqd.	Total Requirement	Work in Progress as on 30.09.2008	Net Requirement
1	Bilaspur	Primary	600	0	57	238	168	57	0	57	0	138	129
		Upper Primary	242	0	14	26	116	28	26	54	156		
2	Chamba	Primary	1115	0	56	326	455	56	0	56	0	386	72
		Upper Primary	405	0	36	67	160	72	67	139	263		
3	Hamirpur	Primary	504	0	4	69	137	4	0	4	0	15	233
		Upper Primary	273	0	12	28	152	24	28	52	192		
4	Kangra	Primary	1764	0	112	527	571	112	0	112	0	682	196
		Upper Primary	786	0	46	177	274	92	177	269	497		
5	Kinnaur	Primary	186	0	12	63	63	12	0	12	0	88	-15
		Upper Primary	81	0	3	8	36	6	8	14	47		
6	Kullu	Primary	740	0	28	211	270	28	0	28	0	180	51
		Upper Primary	231	0	21	22	96	42	22	64	139		
7	Lahaul-Spiti	Primary	206	0	28	147	25	28	0	28	0	18	65
		Upper Primary	62	0	1	5	42	2	5	7	48		
8	Mandi	Primary	1736	0	101	560	667	101	0	101	0	680	177
		Upper Primary	671	0	93	93	291	186	93	279	477		
9	Shimla	Primary	1615	0	146	700	511	146	0	146	0	468	395
		Upper Primary	656	0	76	110	269	152	110	262	455		
10	Sirmour	Primary	977	0	26	380	373	26	0	26	0	264	65
		Upper Primary	340	0	27	34	154	54	34	88	215		
11	Solan	Primary	760	0	26	328	231	26	0	26	0	111	170
		Upper Primary	299	0	9	42	144	18	42	60	195		
12	Una	Primary	506	0	10	134	151	10	0	10	0	50	201
		Upper Primary	256	0	23	38	96	46	38	84	157		
	Total	Primary	10709	0	606	3683	3622	606	0	606	0	3080	1739
		Upper Primary	4302	0	361	650	1830	722	650	1372	2841		
	Grand Total				1328	650	0	1328	650	1978	2841		

2013

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)

S. No	District	Total OoSC	Direct enrolment in regular school	Enroled in EGS (OOSC)	Total Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other intervention		Total	
							Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4		5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	27	27	0	0	0									27	
2	Chamba	991	172		12	1									172	
3	Hamirpur	150	150	0	0	0									150	
4	Kangra	662	313	215	215	8									528	
5	Kinnaur	2	0	0	17	1									0	
6	Kullu	416	116	60	169	13			0						176	
7	Lahaul- Spiti	0	0	0	0	0			0						0	
8	Mandi	552	384	70	180	8			0						454	
9	Shimla	106	8		460	18			0						8	
10	Sirmour	421	105	68	86	7			0						173	
11	Solan	655	0	68	563	11			0						68	
12	Una	93			578	18			0						0	
Total	0	4075	1275	481	2280	85	0	0	0						1756	

204

S.no.	District	Teachers Sanctioned (Yearwise) 								Recruitment		
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total Teachers Sanctioned	Total Recruitment till 2007-08	% Achievement
1	Bilaspur	0	30	54	45	51	48	0	33	261	237	90.80
2	Chamba	0	75	108	108	57	45	75	45	513	378	73.68
3	Hamirpur	0	45	9	45	15	0	9	0	123	123	100.00
4	Kangra	0	105	108	108	150	0	0	150	621	573	92.27
5	Kinnaur	0	18	9	9	6	0	0	9	51	30	58.82
6	Kullu	0	42	90	90	0	0	0	30	252	219	86.90
7	Lahaul- Spiti	0	9	21	0	0	0	0	0	30	27	90.00
8	Mandi	0	60	165	165	48	72	147	120	777	630	81.08
9	Shimla	0	60	144	120	60	51	69	120	624	534	85.58
10	Sirmour	0	90	99	0	0	0	48	171	408	318	77.94
11	Solan	0	42	63	63	60	24	45	0	297	243	81.82
12	Una	0	24	21	39	0	24	27	6	141	141	100.00
Total		0	600	891	792	447	264	420	684	4098	3453	84.26

205

PROGRESS OF SCHOOL OPENING AND TEACHERS' RECRUITMENT

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
1	Bilaspur	0	10	18	15	17	16	0	11	87	79	90.80
2	Chamba	0	25	36	36	19	15	25	15	171	126	73.68
3	Hamirpur	0	15	3	15	5	0	3	0	41	41	100.00
4	Kangra	0	35	36	36	50	0	0	50	207	191	92.27
5	Kinnaur	0	6	3	3	2	0	0	3	17	10	58.82
6	Kullu	0	14	30	30	0	0	0	10	84	73	86.90
7	Lahaul- Spiti	0	3	7	0	0	0	0	0	10	9	90.00
8	Mandi	0	20	55	55	16	24	49	40	259	210	81.08
9	Shimla	0	20	48	40	20	17	23	40	208	178	85.58
10	Sirmour	0	30	33	0	0	0	16	57	136	106	77.94
11	Solan	0	14	21	21	20	8	15	0	99	81	81.82
12	Una	0	8	7	13	0	8	9	2	47	47	100.00
Total		0	200	297	264	149	88	140	228	1366	1151	84.26

201

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	In progress	Year for sanction	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	Bilaspur	27	0	43	20	25	0	0	0	115	115	0	0	100.00
2	Chamba	0	0	90	50	150	0	0	0	290	290	0	0	100.00
3	Hamirpur	36	0	53	52	24	0	0	0	165	165	0	0	100.00
4	Kangra	0	35	121	50	70	0	0	0	276	276	0	0	100.00
5	Kinnaur	17	0	18	0	0	0	0	0	35	35	0	0	100.00
6	Kullu	0	0	160	0	0	0	0	0	160	160	0	0	100.00
7	Lahaul- Spiti	0	0	40	8	18	0	0	0	66	66	0	0	100.00
8	Mandi	0	0	175	100	150	0	0	0	425	425	0	0	100.00
9	Shimla	0	25	135	80	100	0	0	0	340	340	0	0	100.00
10	Sirmour	0	0	100	50	50	0	0	0	200	200	0	0	100.00
11	Solan	44	0	50	20	0	0	0	0	154	154	0	0	100.00
12	Una	0	0	50	20	40	0	0	0	110	110	0	0	100.00
12	Una	40	0	45	0	0	0	0	0	85	85	0	0	100.00
	Total	164	61	1030	430	627	0	0	0	2312	2312	0	0	100.00

22/11/17

S.no	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	Bilaspur	0	0	10	14	12	14	0	0	50	49	1	0	98.00
2	Chamba	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Hamirpur	0	1	8	16	10	2	0	0	37	37	0	0	100.00
4	Kangra	0	1	15	44	50	40	0	0	150	121	29	0	80.67
5	Kinnaur	0	0	2	2	5	5	0	0	14	11	3	0	78.57
6	Kullu	0	0	0	0	0	0	0	0	0	0	0	0	0.00
7	Lahaul- Spiti	0	0	0	0	0	0	0	0	0	0	0	0	0.00
8	Mandi	0	0	23	20	20	30	0	0	93	87	6	0	93.55
9	Shimla	0	0	20	9	40	30	0	0	99	92	7	0	92.93
10	Sirmour	0	0	0	0	0	0	0	0	0	0	0	0	0.00
11	Solan	2	0	14	14	14	14	0	0	58	58	0	0	100.00
12	Una	1	0	6	8	10	12	0	0	37	37	0	0	100.00
Total		3	2	98	127	161	147	0	0	538	492	46	0	91.45

2008

S.no.	District	BRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	Bilaspur	2	1	0	0	0	0	0	0	3	3	0	0	100.00
2	Chamba	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Hamirpur	2	1	2	0	0	0	0	0	5	5	0	0	100.00
4	Kangra	0	7	7	0	0	0	0	1	15	11	4	0	73.33
5	Kinnaur	1	0	1	1	0	0	0	0	3	2	1	0	66.67
6	Kullu	0	0	0	0	0	0	0	0	0	0	0	0	0.00
7	Lahaul- Spiti	0	0	0	0	0	0	0	0	0	0	0	0	0.00
8	Mandi	0	6	4	0	0	0	0	0	10	10	0	0	100.00
9	Chirriha	0	6	3	0	0	0	0	0	9	9	0	0	100.00
10	Sirmour	0	0	0	0	0	0	0	0	0	0	0	0	0.00
11	Solan	2	2	1	0	0	0	0	0	5	5	0	0	100.00
12	Una	2	1	2	0	0	0	0	0	5	4	1	0	80.00
Total		9	24	20	1	0	0	0	1	55	49	6	0	89.09

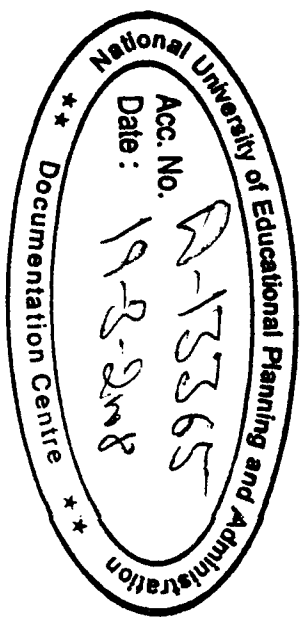
209

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	Bilaspur	25	12	100	150	145	0	100	100	632	525	107	0	83.07
2	Chamba	7	0	160	83	150	0	75	150	625	390	95	140	62.40
3	Hamirpur	34	0	82	70	125	0	20	55	386	331	55	0	85.75
4	Kangra	0	123	335	100	120	0	150	280	1108	814	1058	50	73.47
5	Kinnaur	17	0	35	20	30	0	10	58	170	106	64	0	62.35
6	Kullu	10	0	140	25	50	0	50	50	325	262	63	0	80.62
7	Lahaul- Spiti	1	0	40	8	14	0	10	20	93	63	30	0	67.74
8	Mandi	0	0	250	150	200	0	60	500	1160	643	517	0	55.43
9	Shimla	0	56	252	140	120	0	0	50	618	588	20	10	95.15
10	Sirmour	9	18	162	50	50	0	0	152	441	289	152	0	65.53
11	Solan	45	0	125	140	140	0	0	300	750	450	300	0	60.00
12	Una	38	0	112	100	80	0	25	150	505	353	152	0	69.90
Total		186	209	1793	1036	1224	0	500	1865	6813	4814	2613	200	70.66

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S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Completed	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	Bilaspur	0	18	118	100	74	32	72	44	458	356	102	0	77.73
2	Chamba	11	39	275	135	63	140	180	45	888	637	231	20	71.73
3	Hamirpur	0	27	130	132	100	110	9	0	508	499	9	0	98.23
4	Kangra	0	161	300	410	320	275	183	360	2009	1505	454	50	74.91
5	Kinnaur	0	6	45	25	14	16	19	23	148	76	57	15	51.35
6	Kullu	10	26	175	150	75	68	75	63	642	519	117	6	80.84
7	Lahaul- Spiti	10	5	55	21	12	28	25	18	174	148	18	8	85.06
8	Mandi	0	197	300	240	275	250	283	120	1665	1248	417	0	74.95
9	Shimla	0	161	280	160	140	120	319	120	1300	964	261	75	74.15
10	Sirmour	10	38	270	190	30	100	101	171	910	683	227	0	75.05
11	Solan	0	25	150	180	147	100	78	35	715	643	72	0	89.93
12	Una	0	22	100	116	90	36	77	37	478	437	41	0	91.42
Total		41	725	2198	1859	1340	1275	1421	1036	9895	7715	2006	174	77.97

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NUEPA DC