

SARVA SHIKSHA ABHIYAN HIMACHAL PRADESH

DISTT. LAHAUL & SPITI

**PERSPECTIVE PLAN
2001-2010**

Himachal Pradesh Primary Education Society-cum-
Sarva Shiksha Abhiyan - State Mission Authority

Sarva Shiksha Abhiyan -Himachal Pradesh

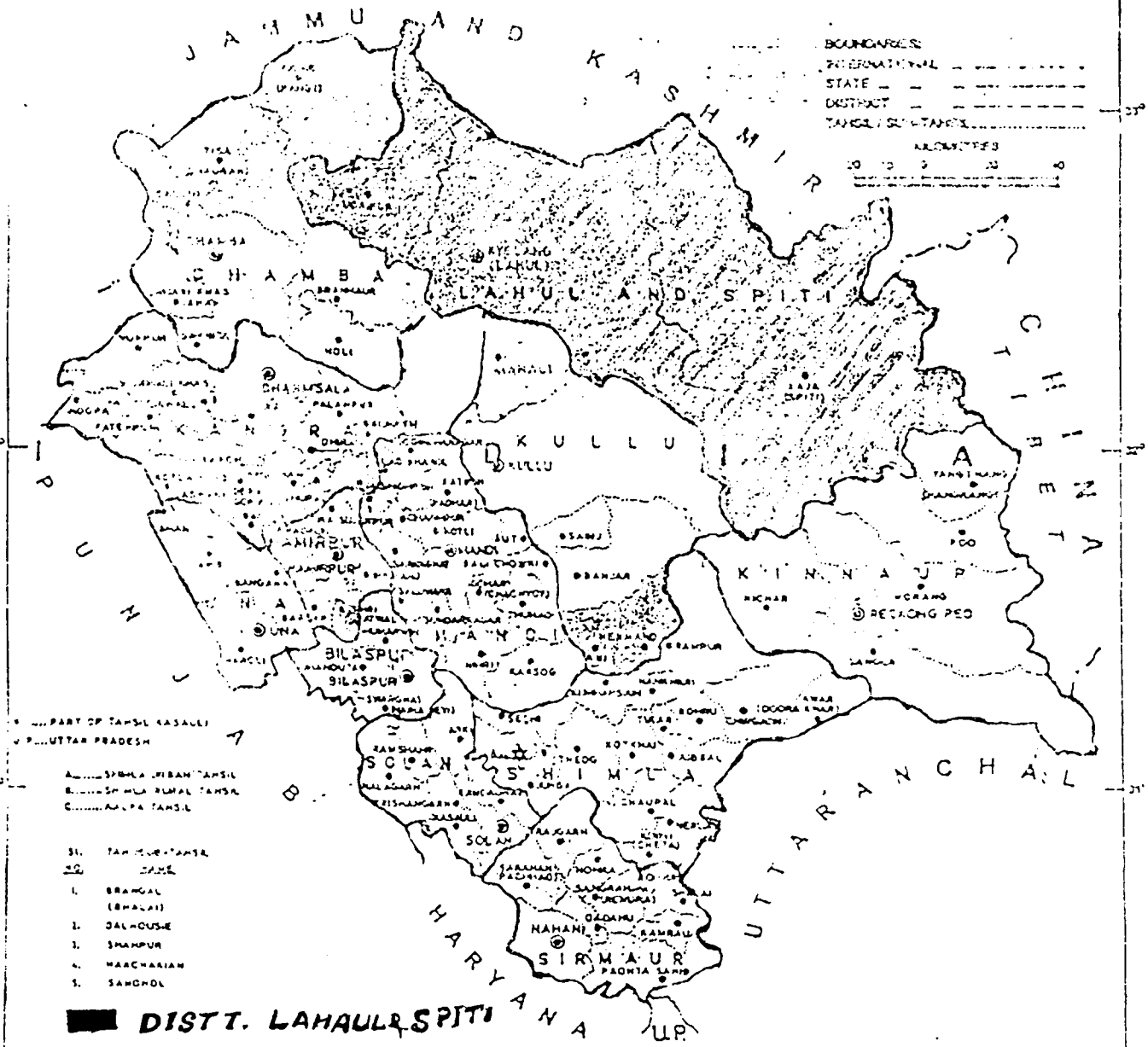
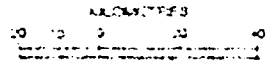
Distt. – Lahaul & Spiti

HIMACHAL PRADESH

ADMINISTRATIVE DIVISIONS

2001

BOUNDARIES:
 INTERNATIONAL
 STATE
 DISTRICT
 TAHSIL/SUB-TAHSIL



- 31. TANIGUR TAHSIL
- 32. JAMUL
- 1. BRANGAL (BHALAI)
- 1. DALHOUSE
- 1. SHANPUR
- 4. HAACHARIAN
- 5. SANDHOL

DISTT. LAHAUL & SPITI

HEADQUARTERS

- STATE *
- DISTRICT ⊙
- TAHSIL/SUB-TAHSIL ●

DISTRICT HEADQUARTERS ARE ALSO TAHSIL HEADQUARTERS (EXCEPT SIRMAUR WHERE IT IS LOCATED AT NECKONG PEO) WHERE THE NAME OF TAHSIL/SUB-TAHSIL DIFFERS FROM ITS 'HEADQUARTERS' NAME THE FORMER HAS BEEN WRITTEN WITHIN BRACKETS
 THE ADMINISTRATIVE HEADQUARTERS OF SHIMLA RURAL TAHSIL, SHIMLA URBAN TAHSIL AND KALPA TAHSIL ARE AT SHIMLA AND KALPA RESPECTIVELY

76° EAST OF GREENWICH 77° 78° 79°

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SARVA SHIKSHA ABHIYAN
DISTRICT LAHAUL & SPITI
PLANNING TEAM

Deputy Commissioner:

Sh. Subashish Panda

Additional Deputy Commissioner:

Kaza : Sh Yash Pal Sharma

Deputy Director (Secondary):

Sh. Amar Singh

Principal DIET:

Sh. Sham Lal

BRCC Kaza :

Sh. Chhering Targe

Co-ordinating :
Team

All the Lecturers of DIET

CHAPTER- 1

PLAN OVERVIEW

1.1 INTRODUCTION

Himachal Pradesh comprising the North Western Himalyas is situated in the North West corner of India. It is surrounded by Jammu and Kashmir in the north, Uttaranchal in the south east, Haryana in the south and Punjab in the west. In the east, it forms India's boundary with Tibet. It is located between $30^{\circ} -22'$ and $30^{\circ} -12'$ north latitude and between $75^{\circ} -47'$ and $79^{\circ} -4'$ east longitude. The state is entirely mountainous with altitudes ranging from 460 to 6600 meters above sea level. It has a deeply dissected topography, a complex geological structure and a rich temperate flora and fauna. Himachal Pradesh is drained by a number of rivers, the most important of which are Chenab, Ravi, Beas, Sutlej and Yamuna. All these rivers are snow-fed and hence perennial. The natural reservoirs and the large drops available in the river courses provide immense potential for hydel power generation at low cost. The state is also well known for its horticulture and tourism potentials.

Himachal Pradesh was originally formed as a centrally administrated territory on April 15, 1948 by the integration of 26 Shimla hill states and 4 Punjab hill states. In 1951, it became a 'Part C' state under Lt. Governor with a legislative assembly of 36 members and a cabinet of three members. In 1954, Bilaspur another 'Part C' state was merged with Himachal Pradesh and the strength of the Assembly was raised to 41 members. Till October, 1966 Himachal Pradesh consisted of only six hill districts- Mahasu, Mandi, Chamba, Sirmour, Bilaspur and Kinnaur, In November, 1966, it was enlarged by the addition of some of the hilly areas of Punjab (Shimla, Kangra, Kullu, Lahaul and Spiti districts and the Nalagarh tehsil of Ambala district and the areas of Hoshiarpur and Gurdaspur districts). Himachal Pradesh was re-organised into 10 districts and declared a State on January 25, 1971 with Shimla as its capital. In 1972-73, the districts were reshuffled bringing up their number to 12.

Spread over an area of 55673 sq. kilometers, Himachal Pradesh has a population of 6,077,248 persons in 2001 with a density of 109 persons per sq. kilometer and a sex ratio of 970 females per 1000 males. As per 1991 census 91.30 % of the population lived in rural areas while 8.70 % inhabited the urban areas. The SC comprised 25.34 % of the population while ST accounted for 4.22%. Himachal Pradesh has achieved a literacy rate of 77.15 % in 2001. The rate for male and female literacy(2001) are 86.02% and 68.08% respectively. The literacy rate for SC population was 53.20 % and that for ST 47.09% in 1991.

1.2. DISTRICT LAHAUL & SPITI

Lahaul

Lahaul Spiti is the geographically largest district of Himachal Pradesh accounting for 24.15% area of the State but it has the smallest population which accounts for 0.61% population of H.P. Whole of the district is mountainous cold desert comprising inner Himalayan ranges traversed by the valleys created by Chandra, Bhaga and Spiti rivers. The district remains cut off from rest of the State for 6 to 8 months due to heavy snow fall in winters. The only access to the district headquarters lies from 3978 meter Rohtang Pass.

Geographically, the district is divided into two distinct regions namely Lahaul & Spiti Valleys which are separated by 1493 ft high Kunzum pass. A separate administrative setup has been established at Kaza under Additional Deputy Commissioner due to peculiar geographical condition of the district.

The population of the district as per 2001 Census is 33224 (Male 18413 and Female 14811) with the density of 2 person per square kilometers and sex ratio of 804. The position of population as per 1991 Census was as follow:

District Lahaul & Spiti

Sub-Division	Population 1991			Sex Ratio	Education Block
	Total	Male	Female		
Lahaul	13030	7053	5977	829	Keylong-I & Keylong-II
Udaipur	8673	4743	3930	847	Udaipur
Spiti	9591	5428	4163	767	Kaza
Total	31294	17224	14070	817	

Spiti

Spiti is the highest valley in Himachal Pradesh with some of its villages situated at more than 14000 ft. It is high altitude cold desert characterized by rugged terrain, high mountains, sandy porous soil almost bereft of green cover, dry weather, very little rains (about 18 cm. per annum) heavy and frequent snowfall, less oxygen contents in air, very strong UV loaded sunlight, clear blue skies in winter temperature dipping up to to 30^o C. Spiti provides barren wilderness, harsh/extreme climate, dry landscape and sparsely populated valley almost isolated from board social run of life.

The population of the region was 9591 in 1991 and total land area is 7589 Sq. Km. Density was thus about 1 person per Sq. Km. which is probably lowest in the world. The sex ratio was 767/1000. The literacy was 44.92%(Male 59.16, Female 27.77)The arid climate, rugged terrain, severe cold and high altitude make the region difficult for habitation. There are 80 inhabited villages which are mostly along the valley bottom (including pin valley).

The literacy rate of the district as per 2001 Census is 73.17, which shows a considerable improvement in literacy as compared to 1991 Census. The literacy rate for male is 82.76% and that of females is 60.94%. The district has been declared as tribal district. As per 1991 Census, 76.97 % population was tribal and 7.11% was Schedule Caste in this district. The DPEP -II has been launched in this district since 1996.

1.3 PLANNING FOR SARVA SHIKSHA ABHIYAN (SSA)

1.3.1 National Level Conference of Secretaries and State Project Directors (DPEP) on UEE (EGS-AIE and SSA) organised by Deptt. of Elementary Education and Literacy (GOI) at New Delhi on Aug. 28,29 2000.

The Commissioner cum Secretary (Education) HP, Sh. C . Balakrishnan and State Project Director (DPEP) Sh. Rajeev Sharma attended the National Level Conference of Secretaries and State Project Directors (DPEP) on UEE (EGS-AIE and SSA) organised by Deptt. of Elementary Education and Literacy (GOI) at New Delhi on Aug. 28,29 2000. The SSA frame work for UEE was discussed at length in this conference and the States were asked to initiate the processes to implement SSA accordingly.

1.3.2 Follow up Action on the SSA framework at the State level

As a follow up to the national level conference on UEE , the State Government of Himachal Pradesh decided in September 2000 to launch the SSA in the State to cover all the District including Chamba, Kullu, Lahaul & Spiti & Sirmour where District Primary Education Programme is already continuing. It was also decided to implement the SSA in a mission mode through an autonomous society. The Himachal Pradesh Primary Education Society (HPPES) which had the experience of implementing the District Primary Education Programme (DPEP) in Himachal Pradesh was selected as a state level Society to implement the SSA in the State. Thereafter, the HPPES ammended its MOA to enable it to take up SSA in the State in the Governing council meeting held on 8. 11. 2000 under the Chairmanship Hon'ble Chief Minister of HP. The name of the existing society was also ammended as Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan -State Mission Authority. A separate budget head for SSA activities was opened in the State Budget vide Govt. of Himachal Pradesh Finance Department letter no, Fin. A.C.(1)5/2000 dated 23.7.2001

1.3.3 Planning for Pre Project Activities

District level core committees for SSA with District Primary Education Officers as chairman and Principals of DIETs as member secretary and lecturer planning and management at the DIETs as one of the members will be constituted in the Districts to take up. Planning for Pre Project activities will also cover upper-Primary component . Under DPEP Chamba district is already providing facilities for access, retention and quality education for primary education component since 1996 when this programme was introduced in the district. Plan for pre project activities in the districts were submitted to GOI in the month of October, 2001. The funds have been given to the district during September, 2002.

1.3.4 Capacity building for planning for SSA.

Capacity building activities under SSA was undertaken at the State level. Such training programme could not be taken at district level due to non receipt of funds at district. Since the funds have been received during September, 2002, these activities will be completed at the earliest. The nature of planning under SSA was participative, the detail of which is given as under :-

Participatory Planning:

With a view to achieve the concept of Universal Elementary Education (UEE) as envisaged in the National Education Policy 1986 Revised in 1992 a comprehensive plan of action to achieve this goal has been evolved, spanning over a period of 10 years ie upto the year 2010 . It is pertinent to add here that such an important, sensitive and exhaustive document calls for the evaluation of a participatory planning at different levels so that the board parameters in the formulation of the plan and the issues/ problems can be highlighted and strategically tackled.

As such various meetings at the District level; Sub. Divisional & Block levels were held periodically in both Lahaul & Spiti Valley wherein the views of all participants of various departments people representatives and locals were taken into account and conclusions /suggestions drawn accordingly. The importance of such an interaction is that unless and until the views of the common man are taken into consideration, some issues of great importance are left out from planning. District level meetings were held under chairmanship of Deputy Director of Education District Lahaul & Spiti.

The role of participatory /community planning is of utmost importance in the draft formulation of a plan. The basic issues which arise as a consequence to the problems and the programme cannot be arrived at unless and until community involvement is made effective. The overall success mainly lies in identification of the issues by the community and ways and means to combat the problems strategically with the full involvement of the community. As such the various participatory meetings were organised, issues were evolved, debated threadbare and conclusions were arrived at various issues which have been identified as an outcome of the above deliberations and the strategies to successfully handle these issues for the smooth implementation of the programme are as under:-

(A) Problems and Issues:-

1. **Inaccessibility:** Lahaul Spiti has a very difficult terrain and very severe climate. The schools in this tribal district are summer closing, as such interestingly schools remain open during winters. Children have to travel long distances to reach school especially during heavy snow falls.

2. **Quality Improvement:** The survey indicates that retention and dropout is not a major problems in Lahaul & Spiti especially in the primary or upper primary classes. However a dire need is felt to emphasize on the quality improvement of education with a special thrust on teacher-students relationship.

3. **Upgradation of primary schools:** As an outcome of the participatory planning it was suggested that some existing primary schools may be upgraded for the benefits of the students.

4. Recruitment and incentive to teachers: As an outcome of discussions it was felt that local teachers should be recruited and incentives should be given to teacher from outside the district.

5. Infrastructural facilities in Schools: It was felt that the existing schools do not have the basic facilities to make them attractive.

(B) Strategies :-

1. Opening of new upper primary schools: The terrain and climate in this tribal district causes lot of problems to the children in the age group 6-14 years to go to school especially during winters. Hence it has been felt necessary to open more primary schools so that the otherwise long distance which the children have to travel is minimised. As such it is proposed to open 3 upper primary schools in the district and as far as the primary section is concerned the minimum limits of child travel has been achieved under the programme called District Primary Education Programme. Under this programme 23 new primary schools were opened.

2. Quality of Education: In order to achieve this goal of providing quality education in Lahaul & Spiti, it is important to build up the necessary infrastructure apart from devising means to achieve this. As such the infrastructure at requirements necessary for the purpose are enumerated below:-

(i) Role of DIET: As the DIET has been established in the Lahaul & Spiti district, the role of DIET is of utmost importance in bringing about the qualitative change in the educational scenario prevailing in the valley. The DIET is especially relevant in the context of DPEP and SSA because it will be a fulcrum of the development of the training modules. In Lahaul & Spiti where the major thrust under DPEP is on quality education, training of master trainers, resource personnel, teachers, BRC coordinators, CRC coordinators, DPO's/BPEO's and other supervisory staff, monitoring of training programme and development of educational MIS.

Since Lahaul & Spiti are two geographical and administrative entities separated by Kunzam Pass which inhibits vehicular movement from Lahaul to Spiti for more than 8 months in a year, Hence proposed mini DIET at Kaza is proposed to be made functional to cater the quality education activities.

(ii) Established of BRCs:- In all four block resource centres 4 BRCC have been appointed under DPEP for the primary section. Under SSA 4 BRCC for upper primary are proposed to whom a key role in promoting universal primary and upper primary education and increased involvement of teachers in various educational related processes has been given. A block means a primary education block which is the present unit for the primary education administration.

Mobilisation

The Strategies evolved in accomplishing the task of Universalisation of Elementary Education needs to be strongly supplemented with mobilisations. Unless and until awareness as regard the importance of primary education percolates the very spirit of the programme gets diluted. The various major adopted for mobilisation are as follows:

- 1 **Constitution of VECs:** Village Education Committee will have to be established in every upper primary schools comprising village members and secretary of the concerned upper primary schools. The constitution of the VECs will involve the locals especially the women groups which will play a major role in
 - Mobilising the resources from the community for the local primary schools and upper primary schools and also monitoring their functional status including progress of children enrolled therein.
 - Contacting parents so as to persuade them to send their children especially (girls) to the primary and upper primary institution.
 - Organising activities like sport needs, children plays, Bal Melas, Quiz Programme and exhibitions etc.
 - In building up and sustaining the motivation of teachers, children and parents in the process of teaching and learning, and taking adequate steps to correct the situation if interest both on the part of the teacher and students falls.
 - Various mobilisation activities will be extensively carried out during April to October within the valley, however, mobilisation activities, though on a lesser scale will be carried out during winter months i.e. November to March as and whenever the weather permits. As a means of mobilisation circulation of reading material etc. will be distributed through special messengers in winter months.
- 2 **PTA/MTA:** Parent Teacher Association (PTA)/Mother Teacher Association (MTA) is of vital importance in building up the parent-teacher-pupil relationship. Periodical parent-teacher interactions will enable to bridge the gap and enable a better understanding and coordination to take place. Mother Teacher Association is of greater significance because mother can help in mobilising the girl child or for that matter the children in general because the children tend to respond more to mother.

Training and pedagogy

In the present day education context the concepts of training and pedagogy assumes greater significance in the light of quality education. It has been observed in the present education system that not only there is lack of adequately trained teachers but regular and systematic training of these teachers is also not periodical as a consequence of which there is over all deterioration in the quality education. As such teachers are totally unfamiliar with the new principles of teachings so much to say that they are ignorant of the new pedagogical methods which results in their lack-luster approach to teaching. Consequently the interest amongst students starts decreasing which reads to absenteeism and finally dropouts.

SSA takes into consideration the access-retention –dropout phenomena and tries to analyze the reason for the above lapses and the measures to scientifically curtail them. DPEP/SSA tends to highlight the importance of teacher training and the development of innovative pedagogical methods which are more child concerned and result oriented. The tribal district of Lahaul Spiti has access problem but the retention and the dropout concerns are less significant though a major thrust has been on quality upgradation of education. The importance of training and pedagogy in general is of tremendous importance in the context of SSA project in Lahaul Spiti. It is intended to lay major emphasis on training and pedagogy in this tribal district so as to reflect it as a model of quality education in Lahaul-Spiti.

Tribal issue is not a separate focus area for Lahaul & Spiti as the entire district is tribal and any activity conducted in the district for the benefit of the people of Lahaul & Spiti goes to be benefited the tribal population only. As such the various developmental activities in the field of education under the SSA will solely benefit the tribal. Gender focused strategy is aimed at increasing the female literacy rate in the SSA district where this rate has been found to be less than the national average. The establishments of VECs, PTAs and MTAs are all aimed at bringing more girls into the educational main stream.

Innovative Programme.

As per the specific needs of the district, following innovative programmes will be undertaken under SSA. The details of these programmes will be given in the concerned Annual Work Plan & Budget.

- Enrollment and retention drives
- Special camps and bridge courses.
- Setting up of special models of alternative schools.
- Strengthening of Gompa schools for formal education.
- Community mobilisation including setting up new working groups and working with existing working groups.
- Monitoring attendance .
- Remedial /coaching classes. Providing a congenial learning environment inside and outside the school.
- Setting up / Strengthening existing ECCE center.
- Providing computer education to upper primary classes.

1.4 Sources of information for SSA Planning

Population, Density and Sex ratio - District Lahaul & Spiti -Year 2001

	Population As per 2001 census			Density	Sex Ratio
	Total	Male	Female		
Total	33224	18413	14811	2	804

Source :- Census report - 2001

Households, Population, Density & Sex ratio –Year 1991

	No. of Households as per 1991 census	Population As per 1991 census			Density	Sex Ratio
		Total	Male	Female		
Total	6492	31294	17224	14070	2	817
Rural	6492	31294	17224	14070	2	817
Urban	-	-	-	-	-	-

Source :- Census report - 1991

SC and ST Population - District Lahaul & Spiti Year 1991

	SC Population (7.11%)			ST Population (76.97%)		
	Total	Male	Female	Total	Male	Female
Total	2224	1214	1010	24088	11911	12177
Rural	2224	1214	1010	24088	11911	12177
Urban	-	-	-	-	-	-

Source :- Census report - 1991

Literacy Rates- District Lahaul & Spiti Year- 2001

	Male	Female	Total
Lahaul & Spiti	82.76	60.94	73.17
H.P.	86.03	68.08	77.13

Source :- Census report-2001

Literacy Rates- District Lahaul & Spiti Year- 1991

	Total			SC			ST		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
Lahaul & Spiti	56.82	71.78	38.05	54.91	72.74	32.78	55.30	72.14	39.03
H.P.	63.86	75.36	52.13	53.20	64.98	41.02	47.09	62.74	31.18

Source :- Census report - 1991

Population slabs and number of habitations/ villages and population

	5000& above	2000- 4999	1000- 1999	500- 999	300- 499	100- 299	Below 100	Below 500	Total
No of Habitations	0	0	1	8	12	83	213	308	317
Population	0	0	1075	5159	4470	13596	8715	26781	33015
No of villages	0	0	1	10	13	244	-----	-----	268
Population	0	0	1883	6481	4908	19743	----	----	33015

Habitations with Predominant Population of SC & ST

	Habitations with predominant population of	
	SC	ST
No of Habitations	20	295
Population	1151	31728

Rural habitations with and without primary schools

	Habitations with primary schools at a distance (in Km.) of							
	With in habitat ion	Up to 0.5 but not with in	0.6 to 1.0	Up to 1.0	1.1 to 2.0	up to 2.0	More than 2.0	Total
No of Habitations	179	49	44	272	25	297	20	317
Population	27141	2817	1865	31823	685	32508	507	33015
% of this Population to Total population of district	82.21	8.53	5.65	96.39	2.07	98.46	1.54	100

Rural habitations having population of 300 or more served by primary school

Total number of habitations	Habitations served with in		Habitations served up to 1 Km.	
	Number	%	Number	%
21	18	85.71	21	100.00

Rural habitations with and without upper primary school

	Habitations with upper primary schools at a distance (in Km.) of								
	With in habita tion	Up to 1.0 but not with in	1.0to 2.0	2.1-to 3.0	Up to 3.0	3.1 to 4.0	4.1 to 5.0	Mor e than 5.0	Total
No of Habitations	40	68	63	55	226	19	17	55	317
Population	10806	6558	5064	4029	26457	1762	977	3819	33015
% of this Population to Total population of district	32.73	19.86	15.34	12.20	80.14	5.34	2.96	11.57	100

Rural habitations having population of 500 or more served by upper primary school

Total number of habitations	Habitations served with in		Habitations served up to 3 Km.	
	Number	%	Number	%
9	6	66.67	9	100

Number of villages having unrecognised schools

Total number of villages	Number of villages having un recognised schools		Number of unrecognised schools	
	Primary	Upper primary	Primary	Upper Primary
268	18	3	18	3

1.4.1. Feedback from CENSUS 2001

**Feedback from CENSUS 2001
GEOGRAPHICAL AREA**

Distt.	Geographical Area Sq. Km	% to total area of the State	Rank in HP Out of 12	All India rank Out of 593
Lahaul&Spiti	13835.0	24.85	1	30

POPULATION

Distt.	Population	% to total Population of the State	Rank in HP Out of 12	All India rank Out of 593
Lahaul & Spiti	33224	0.55	12	591

Distt.	Population Total	Population Male	Population Female	Population 0-6 Total	Population 0-6 Male	Population 0-6 Female
L&S	33224	18413	14811	3622	1824	1798

DENSITY (HP 2001-99/ Sq. Km)

Distt.	Density	Rank in HP Out of 12	All India rank Out of 593
Lahaul & Spiti	2	12	593

POPULATION GROWTH RATE (HP 2001-17.53%)

Distt.	1991-2001 Growth rate %	Rank in HP Out of 12	All India rank Out of 593
Lahaul & Spiti	6.17	12	576

% CHILD POPULATION (0-6years) (HP 2001-12.84 %)

Distt.	%of child population to total	Number of children(0-6)in 2001	Number of children(0-6)in 1991	Difference 2001-1991	Rank in HP Out of 12
L&S	10.90	3622	4331	-709	11

SEX RATIO (Over All) (HP 2001 - 970/1000)

Distt.	Sex ratio	Rank in HP Out of 12	All India rank Out of 593
Lahaul & Spiti	804	12	585

SEX RATIO OF CHILD POPULATION (0-6 Age group) (HP 2001-897/1000)

Distt.	Sex ratio	Rank in HP Out of 12	All India rank Out of 593
Lahaul & Spiti	986/1000	1	28

LITERACY RATE (Over all) (HP 2001-77.13%)

Distt.	Literacy Rate (Over all)	Rank in HP Out of 12	All India rank Out of 593
Lahaul-Spiti	73.17	9	160

LITERACY RATE (Male) (HP 2001-86.02%)

Distt.	Literacy Rate (Male)	Rank in HP Out of 12	All India rank Out of 593
Lahaul-Spiti	82.76	9	163

LITERACY RATE (Female) (HP 2001- 68.08%)

Distt.	Literacy Rate (Female)	Rank in HP Out of 12	All India rank Out of 593
Lahaul-Spiti	60.94	9	188

DECADAL DECREASE OF ILLETRATE PERSONS

Distt.	Number of illiterates 1991	Number of illiterates 2001	Decadal decrease	Decadal decrease %	Rank in HP Out of 12
Lahaul & Spiti	11643	7943	3700	31.78	1

DECADAL DECREASE OF ILLITERATE PERSONS(Male)

Distt.	Number of illiterates 1991	Number of illiterates 2001	Decadal Decrease Absolute	Decadal decrease %	Rank in HP Out of 12
L& Spiti	4234	2860	1374	32.45	3

DECADAL DECREASE OF ILLITERATE PERSONS (Female)

Distt.	Number of illiterates 1991	Number of illiterates 2001	Decadal Decrease Absolute	Decadal decrease %	Rank in HP Out of 12
L.Spiti	7409	5003	2326	31.39	1

Source of Census Data - CENSUS OF INDIA 2001 Series -3 Himachal Pradesh March 2001 and CENSUS OF INDIA 2001 Series -1 India Provisional population tables Paper -1 of 2001 Supplement DISTRICT TOTALS June 2001

1.4.5 Feedback from the Educational profile of the District.

PRE PRIMARY EDUCATION

There are no formal pre primary facilities in the schools. However, a few nursery schools are run by the welfare department. The pre school education is being catered to mainly by the Social and Women Welfare Department through the ICDS network. There are 96 ICDS centres catering to the pre school and nutritional needs of 1338 children in the 0-6 year age group.

ICDS FACILITIES IN THE DISTRICT

CD Block	Number of ICDS Centres	0-3* years age beneficiaries	3-6* years age beneficiaries	Total number of beneficiaries
1)Spiti	53	485	401	886
2)Lahaul	43	230	222	452
Total	96	715	623	1338

Source:-Social and Women Welfare Department HP, ICDS report for the month of June 2001

EMIS DISE DATA

Distribution of schools by management

Academic year 2001-02

Management	Number of schools						Total school by management
	Primary	Primary with upper primary	Pr. With upper Pr. & Se./H. Sec.	Upper Primary	Upper primary with Sec./H.Sec	No. response	
Department of Education	213	0	1	32	24	0	270
Tribal/ Social welfare department	0	0	0	0	0	0	0
Local body	0	0	0	0	0	0	0
Private Aided	1	0	0	0	0	0	1
Private unaided	1	1	0	0	0	0	2
others	0	0	0	0	0	0	0
No response	1	0	0	0	0	1	2
Total schools by category	216	1	1	32	24	1	275

Source:- EMIS 2001-02 based in DISE data

Management of schools by School category

Academic year 2001-02

School category	Total schools	Total classroom	Total sections	Total teachers	Total enrolment	Total repeaters
Primary only	216	549	7	459	3052	170
Primary with upper Primary	1	8	0	4	11	0
Primary with upper Primary & Sec./h/sec	1	4	0	8	50	3
Upper primary only	32	84	0	149	568	58
Upper primary with Sec./H. Sec	24	90	0	143	1047	184
No response	1	0	0	0	0	0
Total	275	735	7	763	4728	415

Source:- EMIS 2001-02 based in DISE data

Management of schools by School Management

Academic year 2001-02

School Management	Total schools	Total classrooms	Total sections	Total teachers	Total enrolment	Total repeater
Department of education	270	719	7	753	4700	415
Private aided	1	1	0	2	6	0
Private unaided	2	12	0	6	14	0
No response	2	3	0	2	8	0
Total	275	735	7	763	4728	415

Source:- EMIS 2001-02 based in DISE data

By Rural /Urban location of schools

Academic year 2001-02

School category	Total schools	Total classroom	Total sections	Total teachers	Total enrolment	Total repeaters
Rural	272	729	7	752	4656	412
No response	3	6	0	11	72	3
Total	275	735	7	763	4728	415

Source:- EMIS 2001-02 based in DISE data

School Management :- Department of Education

Academic year :- 2001-02

Number of classroom	Number of schools						Total schools by no. of classrooms
	Primary	Primary with upper primary	Pr. With upper pr. & Sec./H.sec	Upper primary only	Upper primary with sec./H.sec	No response	
0	2	0	0	1	1	0	4
1	16	0	0	4	0	0	20
2	103	0	0	3	0	0	106
3	60	0	0	22	15	0	97
4-6	32	0	1	2	6	0	41
7-10	0	0	0	0	2	0	2
11-15	0	0	0	0	0	0	0
>16	0	0	0	0	0	0	0
Total	213	0	1	32	24	0	270

Source:- EMIS 2001-02 based in DISE data

Condition of classroom by school management

Academic year:- 2001-02

Condition of classroom	Number of classroom by school category						Total classrooms
	Primary	Primary with upper primary	Pr. With upper pr. & Sec./H.sec	Upper primary only	Upper primary with sec./H.sec	No response	
Good	379	0	4	50	40	0	473
Requires Minor Repair	69	0	0	20	25	0	114
Require Major repair	82	0	0	13	20	0	115
Condition not given	0	0	0	0	0	0	0
Total classrooms	530	0	4	83	85	0	702

Source:- EMIS 2001-02 based in DISE data

Enrolment Summary

Academic year 2001-02

Enrolment		Classes								Total	
		I	II	III	IV	V	VI	VII	VIII	I-V	VI-VIII
Cen	Boys	42	35	27	15	16	16	13	10	135	39
	Girls	27	23	18	15	13	8	11	9	96	28
SC	Boys	34	37	46	28	37	3	16	10	182	29
	Girls	30	45	27	44	39	21	15	16	185	52
St	Boys	222	222	249	238	250	244	246	248	1181	738
	Girls	215	244	245	276	276	258	241	279	1256	778
OBC	Boys	0	0	0	0	0	0	0	0	0	0
	Girls	0	0	0	0	0	1	0	0	0	1
	Boys	298	294	322	281	303	263	275	268	1498	806
	Girls	272	312	290	335	328	288	267	304	1537	859
% General		12.11	9.57	7.35	4.87	4.60	4.36	4.43	3.32	7.61	4.02
% SC		11.23	13.53	11.93	11.69	12.04	4.36	5.72	4.55	12.09	4.86
%ST		76.67	76.90	80.72	83.44	83.36	91.11	89.85	92.13	80.30	91.05
% OBC		0.0	0.0	0.0	0.	0	0.18	0	0	0	0.06

Source:- EMIS 2001-02 based in DISE data

Repeaters by type & class

Academic year 2001-02

Class	Total enrolment		Repeater by type				% Repeaters to total enrolment					
			Failure		Long absentees		% Failures		%long absentees		% total repeaters	
	Boy	Girls	Boy	Girls	Boy	Girls	Boy	Girls	Boy	Girls	Boy	Girls
I	298	272	11	9	0	3	3.69	3.31	0.00	1.10	3.69	4.41
II	294	312	13	14	0	1	4.42	4.49	0.00	0.32	4.42	4.81
III	322	290	14	9	2	0	4.35	3.10	0.62	0.00	4.97	3.10
IV	281	335	15	21	0	0	5.34	6.27	0.00	0.00	5.34	6.27
V	303	328	23	16	1	1	7.59	4.88	0.33	0.30	7.92	5.81
VI	263	288	32	27	3	2	12.17	9.38	1.14	0.69	13.31	10.07
VII	275	267	35	31	0	1	12.73	11.61	0.00	0.37	12.73	11.99
VIII	268	304	40	57	1	0	14.93	18.75	0.37	0.00	15.30	18.75
Total	23047	2396	183	184	7	8	7.94	7.68	0.30	0.33	8.25	8.01

Source:- EMIS 2001-02 based in DISE data

Block level summary

Academic Year 2001-02

Block	No. of village	Total schools	No. of schools with			Enrolment			Teachers			
			Primary	Upper pr. Stage	No response	Primary	Upper pr. Stage	Total	Male	Female	No response	Total
Keylong-I	55	67	56	11		563	362	925	115	56	1	172
Keylong-II	43	61	47	14		467	278	745	118	52		170
Udaipur	47	61	46	14	1	885	512	1397	136	25		161
Kaza	60	86	67	19		1144	517	1661	219	34	7	260
	205	275	216	58	1	3059	1669	4728	588	167	8	763
	Class rooms	No. of sections in										
		Primary	Upper pr. Stage	Total								
Keylong-I	218	1	0	1								
Keylong-II	163	3	0	3								
Udaipur	159	0	0	0								
Kaza	195	3	0	3								
	735	7	0	7								

Source:- EMIS 2001-02 based in DISE data

Children with disabilities

Academic year 2001-02

Enrolment		Classes								Total	
		I	II	III	IV	V	VI	VII	VIII	I-V	VI-VIII
Blind	Boys	1	0	4	2	0	2	2	1	7	5
	Girls	1	0	0	4	1	3	3	1	6	7
Deaf & dumb	Boys	1	0	0	1	2	0	1	2	4	3
	Girls	1	0	2	1	0	1	1	1	4	3
Orthopedic	Boys	0	1	2	0	1	2	1	2	4	5
	Girls	0	0	1	0	3	2	0	1	4	3
Mentally retarded	Boys	2	0	0	0	0	0	0	0	2	0
	Girls	1	1	0	0	0	0	0	0	2	0
Others	Boys	1	0	0	1	0	0	0	0	2	0
	Girls	1	0	1	2	0	0	0	0	4	0
Total	Boys	5	1	6	4	3	4	4	5	19	13
	Girls	4	1	4	7	4	6	4	3	20	13
% Blind		22.22	0.00	40.00	54.55	14.29	50.00	62.50	25.00	33.33	46.15
% Deaf & dumb		22.22	0.00	20.00	18.18	28.57	10.00	25.00	37.50	20.51	23.08
% Orthopedic		0.00	50.00	30.00	0.00	57.14	40.00	12.50	37.50	20.51	30.77
% Mentally retarded		33.33	50.00	0.00	0.00	0.00	0.00	0.00	0.00	10.26	0.00
% other		22.22	0.00	10.00	27.27	0.00	0.00	0.00	0.00	15.38	0.00

Teachers By cast & by category

Academic year 2001-02

Classification	Number of teachers												Total				
	Primary		Primary with upper primary		Pr. With upper pr. & Sec./H.sec		Upper primary only		Upper primary with sec./H.sec		No response						
	M	F	M	F	M	F	M	F	M	F	M	F	sex	M	F	Total	
Total teacher																	
Total	310	135	0	0	8	0	139	10	124	19	0	0	8	581	164	753	
By caste																	
General	28	6	0	0	2	0	62	0	49	2	0	0	0	141	8	149	
SC	22	14	0	0	1	0	14	0	11	0	0	0	0	48	14	62	
ST	259	115	0	0	3	0	55	10	59	17	0	0	0	376	142	518	

OBC	0	0	0	0	2	0	5	0	4	0	0	0	0	11	0	11
ORC	1	0	0	0	0	0	3	0	1	0	0	0	0	5	0	5
Others	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
No response	0	0	0	0	0	0	0	0	0	0	0	0	8	0	0	8
By category																
Head teacher	52	15	0	0	1	0	11	2	3	1	0	0	0	67	18	85
Acting head teacher	7	1	0	0	0		10	0	1	0	0	0	0	18	1	19
Teacher	189	99	0	0	7	0	77	4	75	6	0	0	0	348	109	457
Para teacher	47	19	0	0	0	0	1	0	2	0	0	0	0	50	19	69
Part time teacher	5	0	0	0	0	0	0	0	0	0	0	0	0	5	0	5
Community teacher	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	1
Language teacher	8	0	0	0	0	0	13	4	12	8	0	0	0	33	12	45
Others	2	1	0	0	0	0	26	0	30	4	0	0	0	58	5	63
No response	0	0	0	0	0	0	0	0	1	0	0	0	8	1	0	9

Source:- EMIS 2001-02 based in DISE data

Classification of classes taught and academic qualification

Academic year 2001-02

Classification	Number of teachers													Total			
	Primary		Primary with upper primary		Pr. With upper pr. & Sec./H.sec		Upper primary only		Upper primary with sec./H.sec		No response			M	F	Total	
	M	F	M	F	M	F	M	F	M	F	M	F	sex				
Total teacher																	
Total	310	135	0	0	8	0	139	10	124	19	0	0	8	581	164	753	
By classes taught																	
Primary only	305	133	0	0	0	0	0	0	0	0	0	0	0	305	133	438	
Upper primary only	1	0	0	0	8	0	123	10	94	13	0	0	0	226	23	249	
Mostly primary	0	0	0	0	0	0	1	0	3	0	0	0	0	4	0	4	
Mostly upper primary	0	0	0	0	0	0	14	0	27	5	0	0	0	41	5	46	
Not sure	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	1	
No response	4	2	0	0	0	0	1	0	0	0	0	0	0	5	2	15	
By academic qualification																	
Below secondary	59	19	0	0	1	0	11	0	11	0	0	0	0	85	19	104	
Secondary	161	69	0	0	0	0	44	5	40	10	0	0	0	245	84	329	
Higher secondary	29	19	0	0	0	0	8	1	2	4	0	0	0	39	24	63	
Graduate	45	24	0	0	4	0	58	3	53	4	0	0	0	160	31	191	
Post graduate	10	2	0	0	0	0	11	1	15	1	0	0	0	36	4	40	
M.Phil or Ph.D	1	0	0	0	0	0	0	0	1	0	0	0	0	2	0	2	
Other	3	1	0	0	3	0	4	0	2	0	0	0	0	12	1	13	
No response	2	1	0	0	0	0	0	0	0	0	0	0	0	2	1	11	

Source:- EMIS 2001-02 based in DISE data

Classification of teachers by age group

Academic year 2001-02

Classification	Number of teachers														Total		
	Primary		Primary with upper primary		Pr. With upper pr. & Sec./H.sec		Upper primary only		Upper primary with sec./H.sec		No response			M	F	Total	
	M	F	M	F	M	F	M	F	M	F	sex						
Total teacher																	
Total	310	135	0	0	8	0	139	10	124	19	0	0	8	581	164	753	
By age group																	
18-25			0	0	0	0	3	1	4	1	0	0	0	23	22	45	
26-35			0	0	1	0	59	5	47	5	0	0	0	225	70	295	
36-45			0	0	0	0	55	2	49	9	0	0	0	180	32	212	
46-55			0	0	0	0	17	2	23	4	0	0	0	94	29	123	
>55			0	0	0	0	0	0	0	0	0	0	0	10	1	11	
No response			0	0	7	0	5	0	1	0	0	0	0	49	10	67	

Source:- EMIS 2001-02 based in DISE data

CIVIL WORKS

Requirement of Class rooms

Academic year 2001-02

No of class rooms	Primary schools	Requirement	Upper primary schools	Requirement	Total
0	2	4	2	8	12
1	16	16	4	12	28
2	103	0	3	6	6
3	60	0	37	37	37
	181	20	46	63	83

Source:- EMIS 2001-02 based in DISE data

Rooms for new schools = 3x4=12

Major repair = 115

Total requirement = 83+12+115=210

Civil Work Overview

Academic year 2001-02

S. No.		Total requirement		Sanctioned 2001-03		Proposed 2003-07		Proposed 2007-11		Total covered under SSA		Balance to be meet by convergence	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Class room	210	210.00	15	15.00	72	72.00	90	90.00	177	177.00	33	33.00
2	BRC Cons.	-	-	-	-	-	-	-	-	-	-	--	
3	CRC cons.	34	68.00	-	-	15	30.00	12	24.00	27	54.00	7	14.00
4	Boundary wall	218	109.00	-	-	124	62.00	86	43.00	210	105.00	8	16.00
5	Toilet	240	72.00	1	0.30	99	29.70	82	24.60	182	54.60	58	17.40
6	Drinking water	190	38.00	-	-	80	16.00	70	14.00	150	30.00	40	8.00

Source:- EMIS 2001-02 based in DISE data

Number of schools having facilities/ equipment

Academic year – 2001-02

Type of equipment & facilities available	Number of schools having facilities/ equipment						Total
	Primary	Primary with upper primary	Primary with upper primary & Sec./H.Sec.	Upper primary only	Upper pry. with Sec/H.Sec.	No response	
Book bank	11	0	1	11	11	0	34
Play ground	65	0	1	11	16	0	99
Black board	209	0	1	28	23	0	261
Almirahs	206	0	1	26	22	0	255
Trunk/boxes	200	0	1	24	20	0	245
Books in School library	257	0	1	27	21	0	306
Electricity	213	0	1	32	24	0	270
Boundary wall	32	0	1	7	12	0	52
Drinking water	44	0	1	17	18	0	80
Toilet(common)	116	0	1	4	8	0	129
Toilet girls	21	0	1	4	4	0	30
Medical checkup	137	0	0	13	20	0	170
Ramps for disabled	2	0	0	0	0	0	2
Computer	13	0	0	2	2	0	17

Source :- EMIS 2001-02 based in DISE data

PRIMARY EDUCATION

The primary education in the district is being looked after by the Directorate of Primary Education through a District Primary Education Officer (DPEO) at the district level. There is a District Institute of Education and Training (DIET) at the district level which is providing pre-service and in-service training to the primary school teachers. The DPEO is supported by a Block Primary Education Officer (BPEO) at the block level. The Lahaul & Spiti district is divided into 4 educational blocks (Kelong I, Keylong II, Udaipur and Kaza). 212 primary schools (Class I-V) are clustered into 42 centre schools. Each centre has approximately 5 primary schools attached to it and is manned by a Centre Head Teacher (CHT). The primary schools are being manned by primary school teachers as per the norms fixed by Department of Primary Education. Every formal primary school is to have 2 teachers per school irrespective of the school strength upto a school strength of 59 students. Thereafter additional teacher is provided for every addition of 40 or part thereof students. The primary schools teachers comprise the JBT trained teachers (with 2 years pre-service training), Contract teachers (TGTs with B.Ed. qualification and C&V teachers i.e. Shastris, Drawing teachers etc.), Volunteer teachers (Matriculates, now absorbed as regular teachers after putting in more than 5 years service and under going condensed in-service training at the DIETs) and Vidya Upasaks (Para teachers on fixed honorarium basis). The primary school teachers are being recruited and managed by the Department of Primary Education. Now there is a move to delegate the appointment and posting of para-teachers and part-time water carriers in primary schools to the Gram Panchayats.

HIGHER EDUCATION

There are 14 high schools (classes VI- X) , 11 Senior Secondary Schools (classes VI-XII) and one Government Degree colleges in the district catering to the higher education sector. The high schools are manned by TGTs and headed by Headmasters. The senior secondary schools function under the control of Principals and have post graduate teachers for +2 sections in addition to the TGTs.

1.4.7. Feedback from Base line assessment studies

This study is yet to be conducted in the District.

1.5 MAJOR ISSUES TO BE ADDRESSED UNDER SSA

1.5.1 SYSTEMIC ISSUES.

- Since the Sarva Shiksha Abhiyan has to work for the Universalisation of Elementary Education and targets the 6-14 years age group children therefore, the area of operation will also extend to upper primary level (11-14 years) besides the primary level (6-11 years). Presently the primary education is being looked after by the Directorate of Primary Education through District Primary Education Officers (DPEO) at the district level while the upper primary level (Middle classes) fall under the control of Directorate of Secondary Education. The middle classes (VI-VIII) are controlled by the District Education Officers (secondary) at the district level. In order to implement the SSA effectively at the district level a policy decision is to be taken regarding the formation of Directorate of Elementary Education and re-designation of District Primary Education Officers as District Elementary Education Officers.
- The state has already promulgated the H.P. Compulsory Primary Education Act, 1997 (Act No.-2 of 1998) . Section 3 of this Act provides for compulsory Primary Education in the state w.e.f. 1st April, 1998. Since the SSA calls for the Universalisation of Elementary Education in the state therefore, the H.P. Compulsory Primary Education Act needs to be amended accordingly.
- The section 4 of the H.P. Compulsory Primary Education Act provides for the constitution of school committees to take up the matters relating to Universalisation of Primary Education at the school level. As per the rules framed under the Act. ibid the Block Primary Education Officers have been designated as prescribed authorities to constitute the school committees under section -4 of the Act on the basis of the composition prescribed in the rules. These committees are to be chaired by the Pardhans of the Gram Panchyats and have nominated members from amongst the gram panchyat members, parents of disabled children. Representation for SC,ST and women has also been provided while the Centre Head Teacher is supposed to act as member secretary. Nominated Village Education Committees under the chairman ship of Pardhan of the Gram Panchyat/ Concerned ward panch with other nominated members are also working in the four DPEP districts. Moreover, village education committees with pardhan gram panchyat as patron and chairman of the PTA as president have been constituted in the non-DPEP districts for the implementation of state sponsored infrastructure development scheme of Sarwati Bal Vidya Sankalap Yojna. Since the SSA frame work calls for a process and activity based constitution of school committees therefore, the issue of constitution of VECs is to be settled properly to avoid multiplicity of school committees.

- The schools in the state are functioning at the habitation and village level while the panchyats function at a higher level. There may be 3-5 primary schools in each panchyat on an average. The school committees prescribed under the Act tend to have more representation from among the gram panchyat members thus the VECs/ school committees in the concerned gram panchyats are likely to have the same members. In order to give proper representation to habitation and village level people in the school committees/ VECs and to form these committees through a process and activity based mechanism, the constitution of VECs need to be reviewed and suitable amendments got carried out where ever necessary.
- The state govt. vide its notification No. PCH-HA(1)12/87 dated 31-7-1996 has already delegated certain powers to the gram panchyats. These powers includes ensuring full enrolment of school age children in the primary schools; maintenance of primary school buildings, play grounds; vigilance on regular attendance of primary school teachers, non teaching staff and students and reporting to the concerned authorities; assisting primary schools in the distribution of scholarships and other incentives and supervision of Mid Day Meal Scheme. Ownership of the Primary Schools and powers to decide about location of Primary schools, appointment of grass root level staff (Para Teachers and Part Time Water carriers) has also been transferred to the PRIs.
- Since the PRIs shall be taking on more and more responsibilities in the times to come therefore, recognition of the VECs / School committees with in the frame work of PRIs legislation's is the need of the hour. The school committees need to be recognised as part and parcel of standing committees of panchyats. The panchyat standing committees will function at the panchyat level where as the school committees/ VECs shall function at the habitation level.
- The SCERT, SIEMAT and DIETs need to be strengthened and activated fully in the state and their inter linkages need to be strengthened. A policy decision about the selection, deployment and sustenance of competent faculties in these institutions also needs to be taken up at the state .
- le .l. The linkages of these institutions with the sub district level structures also need to be strengthened and institutionalised.
- Establishment of decentralized academic support structures BRCs and CRCs is required for the successful implementation of SSA in the state. Therefore, the institutions of BRCs and CRCs shall be established in the districts at the block and centre level. The BRCCs and CRCCs shall function under the control and supervision of BPEOs and Centre Head Teachers respectively. They will have direct linkages with the DIETs which will be the hub of activities for SSA implementation. Very strong and motivated block resource group (BRG) and centre resource group (CRG) shall be constituted to help the BPEO/BRC and CHT/CRC in the implementation of SSA. The DIETs shall be playing a central role in the implementation of SSA under the leadership of DPEO/ DEEO at the district level.

CHAPTER- 2

Project Management

5.1 OVERVIEW OF PROJECT MANAGEMENT

To implement SSA in H.P. an autonomous society namely Himachal Pradesh Primary Education Society -Cum Sarva Shiksha Abhiyan State Mission Authority which has already been registered under Societies Registration Act 1860 by Registrar of Societies Shimla district, H.P. at Sr. No. 120/95. The Society has been successfully implementing DPEP programme.

5.2 Management Structure at State level

SSA will be implemented in a mission mode by Himachal Pradesh Primary Education Society which has two organs:

- i) Governing Council with Chief Minister as ex-officio President.
- ii) Executive Committee under the Chairmanship of Secretary Education to the Government of Himachal Pradesh.

There is also a Technical Support Resource Group (TSRG) under the Chairmanship of Secretary Education, to aid and advise the Society in the implementation of the programme.

5.3 Management Structure at District level

a) District Implementation Committee

There will be a district implementation committee under the Chairmanship of Deputy Commissioner. This committee will guide, coordinate, monitor and evaluate the programme implementation. This committee will be represented by various departments like Family and Health welfare, Integrated child development scheme of welfare department etc. for better convergence of the various schemes to promote elementary education. This committee will also have representation from Panchayati Raj Institutions and Zila Parishad besides Non Government Organisations. District Education Officers Secondary and Primary will be advisor and the District Primary Education Officer will be the Member Secretary of this committee.

b) Core Planning teams

There will be core planning teams at the District level under the chairmanship of the District Primary Education Officer. Principal, District Institute of Education and Training will be the Member Secretary of this team. This team will be responsible for the planning and implementation of the SSA as per the guidelines. Planning and Management faculties of DIET and some of the motivated teachers of upper primary and primary level will be the members of this team.

c) District Project Office

District Project Office will be established in the district at the district headquarters. The District Primary Education Officer will be the ex-officio District Project Coordinator of the district SSA. The District Project Coordinator will be assisted by Principal, District Institute of Education and Training. He/ She shall have the powers and responsibilities to carry out the various initiatives for Universalisation of Elementary Education in consultation with the District Education Officers under the chairmanship of Deputy Commissioner who is the chairman of district SSA, subject to entitlement, jurisdictional competence and delegation of financial and administrative powers as decided by the Executive committee of the HPPES. Staffing patter in DPO shall be as follows:

5.4 Management Structure at Block level.

There will be a planning team at Block level under the chairmanship of the Block Primary Education Officer. Both the BRCCs along with a group of 15-20 teachers comprising the BRG will be the members of this team. This team will be responsible for planning and implementation of SSA in their block. Since departments of the Upper Primary and Primary Education are functioning separately under different Heads of Departments therefore, two BRCCs will be in position to coordinate various activities related to SSA for the purpose planning, implementation, monitoring and evaluation at Primary and Upper Primary level.

5.5 Management Structure at Cluster (Center level)

There will be a planning team at Centre level under the Chairmanship of CRCC. The Centre Head Teachers will work as CRCC. The team will consist at least one teacher from Upper Primary and selected teachers from Primary schools of the centre. This team will be responsible for planning and implementation of SSA at Primary and Upper Primary levels in their Centre.

5.7 Management Structure at School level/Village level.

There will be a Village Education Committee/ School Education Committee at School level (both for primary & upper primary) under the chairmanship of Pradhan of the Gram Panchayat. These committees will have representation from teachers, PRIs, community members especially parents of the special focus group children i.e SC/ST, gender and handicapped etc. These committees will be responsible for micro planning at habitation level. The plans at habitation, village and school level will be prepared, implemented, monitored and evaluated by these committees through participatory process.

Costing and Budgeting (2003-07) under Management Cost

S. No	Activity	Unit cost	2003-04		2004-05		2005-06		2006-07		2003-07	
			Phy	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Furniture for DPO											
2	Equipment for DPO											
3	Contingency expenditure at DPO			1.40	1.00		1.00		.80			4.20
4	Salaries of DPO stall			3.60	4.80		4.80		4.80			18.00
5	TA&DA			1.20	.90		.90		.70			3.70
6	Conveyance charges			1.50	1.20		1.20		1.00			4.90
7	Consultancy etc. to be spent at Distt. level			1.40	1.00		1.00		.60			4.00
8	Consultancy etc. to be spent at State level			0.50	0.50		0.50		0.50			2.00
9	Total			9.60	9.40		9.40		8.40			36.80

Costing and Budgeting (2007-11) under Management Cost

S.No.	Activity	Unit cost	2007-08		2008-09		2009-2010		2010-11		2007-11		2003-11	
			Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1	Furniture for DPO													
2	Equipment for DPO													
3	Contingency expenditure at DPO			0.90		0.90		0.88		0.80		3.48		7.68
4	Salaries of DPO stall			4.80		4.80		4.80		4.80		19.20		37.20
5	TA&DA			0.90		0.90		0.80		0.70		3.30		7.00
6	Conveyance charges			1.00		1.00		1.00		1.00		4.00		8.90
7	Consultancy etc. to be spent at Distt. level			0.90		0.90		0.90		0.70		3.40		7.40
8	Consultancy to be spent at State level			0.50		0.50		0.50		0.50		2.00		4.00
	Total			9.00		9.00		8.88		8.50		35.38		72.18

Convergence with other departments / schemes

Due to 33% limit on civil works, sum of the civil work targets will not be completed upto 2010 civil work overview is given below:-

S. No.		Total requirement		Sanctioned 2001-03		Proposed 2003-07		Proposed 2007-11		Total covered under SSA		Balance to be meet by convergence	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1	Class room	210	210.00	15	15.00	72	72.00	90	90.00	177	177.00	33	33.00
2	BRC Cons.	-	-	-	-	-	-	-	-	-	-	-	-
3	CRC cons.	34	68.00	-	-	15	30.00	12	24.00	27	54.00	7	14.00
4	Boundary wall	218	109.00	-	-	124	62.00	86	43.00	210	105.00	8	16.00
5	Toilet	240	72.00	1	0.30	99	29.70	82	24.60	182	54.60	58	17.40
6	Drinking water	190	38.00	-	-	80	16.00	70	14.00	150	30.00	40	8.00

Source:- EMIS 2001-02 based in DISE data

The other schemes for civil work will be utilised to complete the civil work targets. The other schemes which have completed the civil work targets during the year 2001-02 are as follows:-

S. No.	Scheme	Year	Financial	Physical
1	PMGRY	2001-2002	100000	5 Toilets
2	DRDA	2001-02	90000	-do-

The welfare department is also promoting ECCE in the district. The SSA will converge in this department for ECCE and trainings to Anganwari workers will be provided.

Convergence with other scheme at Kaza.

- Four hand pumps were provided to four primary school by IPH department. Rs. 9 lakhs were spent.
- 9 primary school building were constructed under Sarswati Bal Vidhya Sankalp Yojana. Rs 67.73 lakhs were spent.
- Welfare department distributed nutritious food to the children of ICDS centres. Rs. 1.02 lakhs was spent under this scheme.
- Himurja established an energy park at one Sr.Sec. School at Kaza Rs. 1.50 lakhs was spent under this project.
- Education department is spending on salaries to teachers and around 90% of the budget is spent on salaries and other office expenses.
- Education department is also providing text book SC,ST and scholarship etc.

Justification of Salaries of DPO Staff of Lahaul & Spiti including Kaza

Sr. No.	Staff	Salaries	2003-04	2004-05	2005-06	2006-07	2003-07
1	District coordinator	Ex-officio					
2	District Project officer	-do-					
3	Teacher Training Incharge	-d0-					
4	Gender & ECCE coordinator	-d0-					
5	Research & Evaluation coordinator	-do-					
6	IED coordinator	-d0-					
7	Distance Education coordinator	-d0-					
8	Junior Engineer(one)	0.05x12	0.45 *	0.60	0.60	0.60	2.25
9	Computer Programmer (MIS Incharge)	0.06x12	0.54*	0.72	0.72	0.72	2.70
10	Data Entry Operator(2)	0.04x12x2	0.72*	0.96	0.96	0.96	3.60
11	Accountant (one)	0.05x12	0.45*	0.60	0.60	0.60	2.25
12	Clerks (2)	0.03x12x2	0.54*	0.72	0.72	0.72	2.70
13	Driver(2)	0.03x12x2	0.54*	0.72	0.72	0.72	2.70
14	Peon(2)	0.02x12x2	0.36*	0.48	0.48	0.48	1.80
	total		3.60	4.80	4.80	4.80	18.00

* salary for 9 months i.e. July 2003to March,2004.

S.No	Staff	Salaries	2007-08	2008-09	2009-10	2010-11	2007-11
1	District coordinator	Ex- officio					
2	District Project officer	-d0-					
3	Teacher Training Incharge	-d0-					
4	Gender & ECCE coordinator	-do-					
5	Research & Evaluation coordinator	-do-					
6	IED coordinator	-do-					
7	Distance Education coordinator	-do-					
8	Junior Engineer(cne)	0.05x12	0.60	0.60	0.60	0.60	2.40
9	Computer Programmer (MIS Incharge)	0.06x12	0.72	0.72	0.72	0.72	2.88
10	Data Entry Operator(2)	0.04x12x2	0.96	0.96	0.96	0.96	3.84
11	Accountant (one)	0.05x12	0.60	0.60	0.60	0.60	2.40
12	Clerks (2)	0.03x12x2	0.72	0.72	0.72	0.72	2.88
13	Driver (2)	0.03x12x2	0.72	0.72	0.72	0.72	2.88
14	Peon (2)	0.02x12x2	0.48	0.48	0.48	0.48	1.92
	total		4.80	4.80	4.8	4.80	19.20

CHAPTER- 3

Intervention Wise Details Of Expenditure Under SSA Norms

The DPEP is being implemented in this district since 1996 which is catering to the needs of the Primary Education. In order to cover the upper primary component under SSA, Pre-Project Activities Plans were submitted to GOI during October,2001. An amount of Rs 21 lac has been sanctioned by Government of India to all the DPEP districts of Himachal which was released during September, 2002. Due to non-receipt of Pre-Project Activity funds in time, these activities could not be under taken in the District. Based on the existing information available, following needs require immediate attention. DPEP is catering the needs of primary education in the district which will subsume under SSA from the next year, therefore the activities has been proposed both for primary and upper primary section in the perspective plan. The highlights are as follows:

- 13 upper primary schools will be provided with TLE grant.
- 3 upper primary schools will be opened.
- 273 Primary, Upper Primary and Aided Schools will be given schools grant @ Rs. 2000/- per month.
- 855 teachers of Govt. and Govt. aided schools will be given TLM grant and 20 days teacher training every year.
- 8 teachers will be appointed in BRCs and 42 teachers in CRCs will function in ex-officio capacity for effective implementation of the SSA.
- 8 VEC member per school will be covered under community training of two days each year.
- Innovative Programme will be implemented for SC/ST, Girls , ECCE and computer education.
- All the general girls will be provided with text books.
- Under civil works, 177 class rooms, 27 CRC, 210 Boundary walls, 182 Toilets and 150 Drinking water will be covered. Rest of the targets will be covered by convergence with other departments.
- The civil work is within 33% limit.
- The management cost is also within 6% limit.

Intervention wise detail of the expenditure is given below:-

S No.	Name of intervention	
	Primary Schools	
1	Number of New Schools/EGS/ALS	
1.1	New Schools	No primary has been proposed in the perspective plan.
1.2	EGS	No EGS has been proposed in the perspective plan
1.3	ALS	No ALS has been proposed in the perspective plan
2	Salary of new teacher	No salary has been proposed in the plan
3	Teaching learning equipment for new schools	No fresh proposal.
	UPPER PRIMARY SCHOOLS	
	Physical	
4	No of new schools	3 new Upper Primary Schools have been sanctioned during 2002-2003 plan. No fresh proposal.
5	Salary of new Teachers	Salary for 9 teachers for three new upper primary have been proposed in the perspective plan.
6	Teaching learning Equipment for existing and new upper primary schools	10 schools were not covered under OBB. 9 schools have already been covered under SSA during the year 2001-03. 4 schools have been proposed including 3 new upper primary schools.
7	PRIMARY & UPPER PRIMARY SCHOOLS.	
7.1	School grant.	School grant for 273 schools including private aided school(213 primary ,57 upper primary sections including 3 new upper primary schools has been proposed in the perspective plan.
7.2	Teacher grant	Teacher grant for 445 primary teachers, 308 upper primary teacher, 9 new teachers total 762 teachers. But in perspective plan teacher grant for 855 teachers have been proposed . 93 posts are lying vacant which will filled up very soon.
7.3	Teachers training	20 days teacher training for 855 teachers for each year have been proposed in the perspective plan.
7.4	Research & Evaluation	Rs. 1400/ as state & schools share for Research & Evaluation, supervision and monitoring for 273 schools each year has been proposed in the perspective plan.
8.	BLOCK RESOURCE CENTRE	
8.1	Furniture grant	All the 4 BRCs have been covered under DPEP. There is no fresh proposal in the plan.
8.2	Contingency grant	Contingency grant for 4 BRC's have been proposed year wise in the perspective plan as per norms.
8.3	Salary BRCC Primary	4 Teachers to be appointed in place of BRCC of primary will be paid @ Rs.2500 per month for 12 months per year.
8.4	Salary BRCC Upper primary	4 teacher to be appointed in place of BRCC of upper primary schools will be paid @ Rs.5000 per months for per year.
8.5	Meeting TA at BRCC	Rs. 6000 per BRCC per year for 4 BRCs.
8.6	TLM Grant at BRC	Rs. 5000 per BRC per year for 4 BRCs .
9	Cluster Resource Centre	
9.1	Furniture	There are 42 CRCs in the Distt.. 8 CRCs have been covered under DPEP. Furniture for the remaining 34 CRCs is proposed in the perspective plan.
9.2	Contingency grant	42 CRCs will be provided contingency grant @ 2500/- per CRC.
9.3	Salary for CRCC Primary	Ex-officio CHTs
9.4	Meeting TA at CRC	42 CRCs will be provided Rs. 2400 per CRC per year for meeting TA expenses.
9.5	TLM Grant	42 CRCs will be provided TLM grant @ Rs. 1000 per CRC per year.
10	Community Training	The community representative of 273 village education committee will be imparted training for 2 days covering 8 persons per VEC @ Rs. 30 per member per day.
11	Integral Education for disabled	There are 91 disabled children in the Distt. So the sum of Rs.1200 per child per year has been proposed in the perspective plan.

12	Innovation (for girl education,SC,ST, ECCE)	For innovative activities Rs. 15 lacs has been sanctioned during the year 2001-2002 Budget plan,and Rs. 50 lac has been proposed for each year in perspective plan.
13	Maintenance grant	Maintenance and repair of 271 schools has been proposed for every year in the perspective plan and maintenance
14	Free text for general Girls	There are were 18 general girls in upper primary section during the year 2002-2003, the number of general girls raised to 124 after microplaning. So free text for 124 girls along with projection is proposed in the perspective plan.
15	Management cost	The total management cost is below 6% of total budget.
16	CIVIL WORKS	
16.1	Class rooms	Total requirement of class rooms are 210and177 rooms have been proposed in the plan. Remaining 33 rooms will be constructed with the convergence.
16.2	BRC Construction	
16.4	CRC Construction	Out of 42 CRCs 8 CRC has been already constructed under DPEP and remaining of 34 CRCs, 27 CRCs have been proposed in the plan and rest of the 7 CRCs will be constructed with the convergence.
16.5	Boundary walls	Total requirement of boundary walls are 218 from which 210 have been proposed in the perspective plan and remaining 8 will be constructed with the convergence.
17.5	Toilets	Total requirement of the toilets are 240 from which 182 have been proposed in the plan and remaining 58 toilets will be constructed through convergence.
17.6	Drinking water	Total requirement of drinking water is 190. In perspective plan 150 have been proposed. Rest of the 40 drinking water facility will provide through the convergence.

L&S									
Sr. No.	Particulars	Unit Cost	Sanctioned		Unit Cost	Sanctioned		Sanctioned(Total)	
			2001-2002			2002-2003		2001-2003	
			Physical	Financial		Physical	Financial	Physical	Financial
	PRIMARY SCHOOL								
1	No. of New Schools /EGS/ALS								
1.1	New Schools	0			0				
1.2	EGS	0.00845	0	0.00	0.00845	0	0.00	0	0
1.3	ALS		0	0.00					
2	Salary of New Teachers	0.30	0	0.00	0.30	0	0.00	0	0
3	Teaching learning Equipment for new primary schools	0.1	0	0.00	0.1	0	0.00	0	0
	UPPER PRIMARY SCHOOLS							0	0
	Physical							0	0
4	No. of New Schools	0		0.00	0	3	0.00	3	0
5	Salary of New Teachers @R	0		0.00	0.35	9	3.15	9	3.15
6	Teaching Learning Equipment for New and existing upper primary section	0.5	9	4.50	0.5	0	0.00	9	4.5
7	Primary School & Upper Primary School			1.12			3.58		4.698
7.1	School Grant	0.02	56	1.12	0.02	0	0.00	56	1.12
7.2	Teacher Grant	0.005	0	0	0.005	234	1.17	234	1.17
7.3	Teacher training for 10 days	0.007	0	0.00	0.007	234	1.64	234	1.638
7.4	Research & Evaluation	0.014	0	0.00	0.014	55	0.77	55	0.77
8	Block Resource Centre			0.00			1.40		1.40
8.1	Furniture Grant	1	0	0.00	1	0	0.00		
8.2	Contingency grant	0.125	0	0.00	0.125	0	0.00		
8.3	Salary (Rs. 2500/ for 1months for 2001-02 & for 7 month 2002-03) for for BRC(Pry.)	0.025	0	0.00	0.175	0	0.00	0	0
8.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry.)	0.6	0	0.00	0.35	4	1.40	4	1.4
8.5	Meeting, TA at BRC	0.06	0	0.00	0.06	0	0.00	0	0
8.6	TLM grant at BRC	0.05	0	0.00	0.05	0	0.00	0	0
9	Cluster Resource Centre			0.00			0.00		0
9.1	Furniture Grant	0.1	0	0.00	0.1	0	0.00	0	0
9.2	Contingency grant	0.025	0	0.00	0.025	0	0.00	0	0
9.3	Salary of CRCs for persons	0	0	0.00	0	0	0.00	0	0
9.4	Meeting, TA at BRC	0.024	0	0.00	0.024	0	0.00	0	0
9.5	TLM grant at CRC	0.01	0	0.00	0.01	0	0.00	0	0
10	Community Training(2 days f	0.005	0	0.00	0.0012	270	0.32	270	0.32
11	Integrated Education for disabled	0.012	0	0.00	0.012	14	0.17	14	0.168
12	Innovation(for education of girls, SC,ST,ECCE)		0	15.0			0		15.00
13	Maintenance Grants	0.05	0	0.00	0.05	51	2.55	51	2.55
14	Free text books for general girls	0.0015	0	0.00	0.0015	18	0.03	18	0.03
15	ACTIVITY COST			20.62			11.20		31.82
16	Management Cost			1.95			0.98		2.93
	%age			5.93			5.44		5.854497
17	Civil works			10.3			5.00		15.30
	%age			31.34					30.57126
17.1	Classrooms	1	10	10.00	1	5	5.00	15	15.00
17.2	BRC Construction	6	0	0.00	6	0	0.00	0	0.00
17.3	CRC Construction	2	0	0.00	2	0	0.00	0	0.00
17.4	Boundary walls	0.5	0	0.00	0.5	0	0.00	0	0.00
17.5	Toilets	0.3	1	0.30	0.3	0	0.00	1	0.3
17.6	Drinking Water	0.2	0	0.00	0.2	0	0.00	0	0.00
	GRAND TOTAL			32.87			17.18		50.05

Sr. No.	L&S Particulars	Un Cost	2003-2004		2004-2005		2005-2006		2006-2007		2003-2007	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
	PRIMARY SCHOOL											
1	No. of New Schools /EGS/ALS						0		0		0	0.00
1.1	New Schools	0	0									
1.2	EGS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3	ALS											
2	Salary of New Teacher	0.30	0	0.00	0	0	0	0.00	0	0.00	0	0.00
3	Teaching learning Equipment for new primary schools	0.1	0	0.00	0	0	0	0	0	0	0	0.00
	UPPER PRIMARY SCHOOLS											
	Physical											
4	No. of New Schools	0	0	0	0	0	0	0	0	0	0	0.00
5	Salary of New Teacher	0.6	9	5.40	9	5.40	9	5.4	9	5.4	36	21.60
6	Teaching Learning Equipment for New and existing upper primary section	0.5	4	2	0	0	0	0	0	0	4	2.00
7	Primary School & Upper Primary School			25.53		25.527		25.53		25.53		102.11
7.1	School Grant	0.02	273	5.46	273	5.46	273	5.46	273	5.46	1092	21.84
7.2	Teacher Grant	0.005	855	4.275	855	4.28	855	4.28	855	4.28	3420	17.10
7.3	Teacher training for 20	0.014	855	11.97	855	11.97	855	11.97	855	12.0	3420	47.88
7.4	Research & Evaluation	0.014	273	3.82	273	3.82	273	3.82	273	3.82	1092	15.28
8	Block Resource Centre			4.54		4.54		4.54		4.54		18.18
8.1	Furniture Grant	1.0	0	0	0	0	0	0	0	0	0	0.00
8.2	Contingency grant	0.125	4	0.50	4	0.50	4	0.50	4	0.50	16	2.00
8.3	Salary (Rs. 2500/ for 12months) for for BRC(Pry)	0.3	4	1.20	4	1.20	4	1.20	4	1.20	16	4.80
8.4	Salary (Rs. 5000/ for 12 months) for persons for BRC(Upper Pry)	0.6	4	2.40	4	2.40	4	2.40	4	2.40	16	9.60
8.5	Meeting, TA at BRC	0.06	4	0.24	4	0.24	4	0.24	4	0.24	16	0.96
8.6	TLM grant at BRC	0.05	4	0.2	4	0.2	4	0.2	4	0.2	16	0.80
9	Cluster Resource Centre			5.88		2.48		2.48		2.48		13.31
9.1	Furniture Grant	0.1	34	3.4	0	0	0	0	0	0	34	3.40
9.2	Contingency grant	0.025	42	1.05	42	1.05	42	1.05	42	1.05	168	4.20
9.3	Salary of CRCs for per	0	0	0	0	0	0	0	0	0	0	0.00
9.4	Meeting, TA at CRC	0.024	42	1.01	42	1.01	42	1.01	42	1.01	168	4.03
9.5	TLM grant at CRC	0.01	42	0.42	42	0.42	42	0.42	42	0.42	168	1.68
10	Community Training(2	0.0048	273	1.31	273	1.31	273	1.31	273	1.31	1092	5.24
11	Integrated Education for disabled	0.012	91	1.092	93	1.11	94	1.13	96	1.15	374	4.48
12	Innovation(for education of girls, SC,ST,ECCE)			50.00		50.00	0	50.00		50.00	0	200.00
13	Maintenance Grants	0.05	271	13.55	271	13.55	271	13.55	271	13.55	1084	54.20
14	Free text books for general girls	0.0015	124	0.19	126	0.19	128	0.19	130	0.20	509	0.76
15	ACTIVITY COST			109.48		104.11		104.13		104.15	0	421.87
16	Management Cost			63.29		62.56		62.53		64.11		83.12
	%age			9.8		9.4		9.4		8.4		36.80
17	Civil works			53.9		52.9		53		49.9		209.70
	%age			31.16		31.79		31.83		30.72		31.38
17.1	Classrooms	1	21	21	20	20.00	19	19.00	12	12.00	72	72.00
17.2	BRC Construction	6	0	0	0	0	0	0	0	0	0	0.00
17.3	CRC Construction	2	4	8	4	8	4	8	3	8	15	30.00
17.4	Boundary walls	0.5	32	16	28	14	32	16	32	16	124	62.00
17.5	Toilets	0.3	23	6.9	23	6.9	20	6	33	9.9	99	29.70
17.6	Drinking Water	0.2	10	2	20	4	20	4	30	6	80	16.00
	GRAND TOTAL			172.98		166.41		166.53		162.45		668.37
				4.62		4.81		4.80		3.69		4.49

L&S																
Sr. No.	Particulars	Unit Cost	2007-2008		2008-2009		2009-2010		2010-2011		2007-2011		2003-2011		2001-2011	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
PRIMARY SCHOOL																
1	No of New Schools /E	/ALS					0		0		0	0	0	0	0	0
1.1	New Schools		0													
1.2	EGS	0.0084	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
1.3	ALS															
2	Salary of Ne	0.30	0	0.00	0	0	0	0.00	0	0.00	0	0	0	0	0	0
3	Teaching learning Equipment for new primary schools	0.1	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0
UPPER PRIMARY SCHOOLS																
Physical																
4	No of New S	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0
5	Salary of Ne	0.6	9	5.40	9	5.40	9	5.4	9	5.4	36	21.6	72	43.2	81	46.35
6	Teaching Learning Equipment for New and existing upper primary section	0.5	0	0	0	0	0	0	0	0	0	0	4	2	13	6.5
7	Primary School & Upper Primary School			25.53		25.53		25.53		25.53		102.108		204.22		208.91
7.1	School Grant	0.03	273	5.46	273	5.46	273	5.46	273	5.46	1092	21.84	2184	43.68	2240	44.80
7.2	Teacher Gra	0.03	855	4.275	855	4.28	855	4.28	855	4.28	3420	17.1	6840	34.2	7074	35.37
7.3	Teacher train	0.03	855	11.97	855	11.97	855	11.97	855	11.97	3420	47.88	6840	95.76	7074	97.40
7.4	Research &	0.014	273	3.82	273	3.82	273	3.82	273	3.82	1092	15.29	2184	30.58	2239	31.35
8	Block Resource Centre			4.54		4.54		4.54		4.54		18.16		36.32		37.72
8.1	Furniture Gra	1.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
8.2	Contingency	0.125	4	0.50	4	0.50	4	0.50	4	0.50	16	2	32	4	32	4.00
8.3	Salary (Rs 2500/ for 12months) for for BRC(Pry.)	0.3	4	1.20	4	1.20	4	1.20	4	1.20	16	4.8	32	9.6	32	9.60
8.4	Salary (Rs 5000/ for 12 months) for persons for BRC(Upper.Pry.)	0.6	4	2.40	4	2.40	4	2.40	4	2.40	16	9.6	32	19.2	36	20.60
8.5	Meeting, TA	0.06	4	0.24	4	0.24	4	0.24	4	0.24	16	0.96	32	1.92	32	1.92
8.6	TLM grant at	0.05	4	0.2	4	0.2	4	0.2	4	0.2	16	0.8	32	1.6	32	1.60
9	Cluster Resource Centre			2.48		2.478		2.48		2.48		9.91		23.22		23.22
9.1	Furniture Gra	0.1	0	0	0	0	0	0	0	0	0	0	34	3.4	34	3.40
9.2	Contingency	0.025	42	1.05	42	1.05	42	1.05	42	1.05	168	4.2	336	8.4	336	8.40
9.3	Salary of CR	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0.00
9.4	Meeting, TA	0.024	42	1.01	42	1.01	42	1.01	42	1.01	168	4.03	336	8.064	336	8.06
9.5	TLM grant at	0.01	42	0.42	42	0.42	42	0.42	42	0.42	168	1.68	336	3.36	336	3.36
10	Community T	0.0048	273	1.31	273	1.31	273	1.31	273	1.31	1092	5.24	2184	10.48	2454	10.81
11	Integrated Education for disabled	0.012	97	1.16	99	1.18	100	1.20	102	1.22	398	4.774	772.2301	9.25	786.23013	9.42
12	Innovation(fo r education of girls, SC,ST,ECCE)			50.00		50.00		50.00		50.00		200		400		415.00
13	Maintenance	0.05	271	13.55	271	13.55	271	13.55	271	13.55	1084	54.2	2168	108.4	2219	110.95
14	Free text books for general girls	0.0015	131	0.20	134	0.20	136	0.20	138	0.21	539	0.81	1048	1.57	1066	1.60
15	ACTIVITY COST			104.17		104.19		104.21		104.24		416.80		838.67		870.49
				64.08		64.08		64.53		64.69		64.34		63.72		63.72
16	Management Cost			9		9		8.88		8.5		35.38		72.18		75.11
	%age			5.54		5.54		5.50		5.28		5.46		5.48		5.50
17	Civil works			49.4		49.4		48.4		48.4		195.6		405.3		420.60
	%age			30.39		30.38		29.97		30.04		30.20		30.79		30.79
17.1	Classrooms	1	20	20	20	20.00	20	20	30	30	90	90	162	162.00	177	177.00
17.2	BRC Constru	6	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00
17.3	CRC Constru	2	3	6	3	6	3	6	3	6	12	24	27	54.00	27	54.00
17.4	Boundary wa	0.5	25	12.5	25	12.5	23	11.5	13	6.5	86	43	210	105.00	210	105.00
17.5	Toilets	0.3	23	6.9	23	6.9	23	6.9	13	3.9	82	24.6	181	54.30	182	54.60
17.6	Drinking Wat	0.2	20	4	20	4	20	4	10	2	70	14	150	30	150	30.00
GRAND TOTAL				162.57		162.59		161.49		161.14		647.78		1316.149		1366.20
				3.69		3.69		3.72		3.72		3.70		4.10		3.95

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Sr. No.	Particulars	Unit Cost	Sanctioned		Unit	Sanctioned		Sanctioned(Total)	
			2001-2002			2002-2003		2001-2003	
			Physical	Financial		Physical	Financial	Physical	Financial
	PRIMARY SCHOOL								
1	No. of New Schools /EGS/ALS								
1.1	New Schools	0	0	0	0	0	0	0	0
1.2	EGS	0.00845	0	0	0.00845	0	0	0	0
1.3	ALS		0	0		0	0	0	0
2	Salary of New Teachers	0.30	0	0	0.30	0	0	0	0
3	Teaching learning Equipment for new primary schools	0.1	0	0	0.1	0	0	0	0
	UPPER PRIMARY SCHOOLS					0	0	0	0
	Physical							0	0
4	No. of New Schools	0	0	0	0	2	0	2	0
5	Salary of New Teachers @Rs 50	0	0	0	0.35	6	2.10	6	2.1
6	Teaching Learning Equipment for New and existing upper primary section	0.5	5	2.5	0.5	0	0	5	2.5
7	Primary School & Upper Primary School			0.74			2.12		2.864
7.1	School Grant	0.02	37	0.74	0.02	0	0	37	0.74
7.2	Teacher Grant	0.005	0	0	0.005	135	0.68	135	0.675
7.3	Teacher training for 10 days	0.007	0	0	0.007	135	0.95	135	0.945
7.4	Research & Evaluation	0.014	0	0	0.014	36	0.50	36	0.504
8	Block Resource Centre			0.00			1.05		1.05
8.1	Furniture Grant	1	0	0	1	0	0	0	0
8.2	Contingency grant	0.125	0	0	0.125	0	0	0	0
8.3	Salary (Rs. 2500/ for 1 months for 2001-02 & for 7 month 2002-03) for for BRC(Pry.)	0.025	0	0	0.175	0	0	0	0
8.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upp.Pry.)	0.6	0	0	0.35	3	1.05	3	1.05
8.5	Meeting, TA at BRC	0.06	0	0	0.06	0	0	0	0
8.6	TLM grant at BRC	0.05	0	0	0.05	0	0	0	0
9	Cluster Resource Centre			0.00			0.00		0
9.1	Furniture Grant	0.1	0	0	0.1	0	0	0	0
9.2	Contingency grant	0.025	0	0	0.025	0	0	0	0
9.3	Salary of CRCs for persons	0	0	0	0	0	0	0	0
9.4	Meeting, TA at CRC	0.024	0	0	0.024	0	0	0	0
9.5	TLM grant at CRC	0.01	0	0	0.01	0	0	0	0
10	Community Training(2 days for 8 persons @Rs30	0.005	0	0	0.0012	181	0.22	181	0.22
11	Integrated Education for disabled	0.012	0	0	0.012	14	0.17	14	0.168
12	Innovation(for education of girls, SC,ST,ECCE)		0	11.5		0	0	0	11.5
13	Maintenance Grants	0.05	0	0	0.05	33	1.65	33	1.65
14	Free text books for general girls	0.0015	0	0	0.0015	18	0.03	18	0.027
15	ACTIVITY COST			14.74			7.34		22.08
16	Management Cost		0	1.5			0.98		2.48
	%age			6.37			5.4		6.92
17	Civil works			7.3			4.00		11.30
	%age			31.01			32.48		31.51
17.1	Classrooms	1	7	7	1	4	4	11	11
17.2	BRC Construction	6	0	0	6	0	0	0	0
17.3	CRC Construction	2	0	0	2	0	0	0	0
17.4	Boundary walls	0.5	0	0	0.5	0	0	0	0
17.5	Toilets	0.3	1	0.3	0.3	0	0	1	0.3
17.6	Drinking Water	0.2	0	0	0.2	0	0	0	0
	GRAND TOTAL			23.54			12.32		35.86

Sr. No.	Particulars	Unit Cost	2003-2004		2004-2005		2005-2006		2006-2007		2003-2004	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
PRIMARY SCHOOLS												
1	No of New Schools /EGS/ALS											0.00
1.1	New Scho	0	0	0	0	0	0	0	0	0	0	0.00
1.2	EGS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3	ALS											
2	Salary of	0.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3	Teaching learning Equipment for new primary schools	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
UPPER PRIMARY SCHOOLS												
4	No of Ne	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5	Salary of	0.6	6	3.60	6	3.60	6	3.60	6	3.60	24	14.40
6	Teaching Learning Equipment for New and existing upper primary section	0.5	2	1.00	0	0.00	0	0.00	0	0.00	2	1.00
7	School		0	16.83	0	16.83	0	16.83	0	16.83	0	67.31
7.1	School Gr	0.02	182	3.64	182	3.64	182	3.64	182	3.64	728	14.56
7.2	Teacher G	0.005	560	2.80	560	2.80	560	2.80	560	2.80	2240	11.20
7.3	Teacher Jr	0.014	560	7.84	560	7.84	560	7.84	560	7.84	2240	31.36
7.4	Research	0.014	182	2.55	182	2.55	182	2.55	182	2.55	728	10.19
8	Block Resource Centre			3.41		3.41		3.41		3.41		13.62
8.1	Furniture	1.0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8.2	Continen	0.125	3	0.38	3	0.38	3	0.38	3	0.38	12	1.50
8.3	Salary (Rs. 2500/ for 12 months) for for BRC(Pry)	0.3	3	0.90	3	0.90	3	0.90	3	0.90	12	3.60
8.4	Salary (Rs. 5000/ for 12 months) for persons for BRC(Upper.Pry)	0.6	3	1.80	3	1.80	3	1.80	3	1.80	12	7.20
8.5	Meeting	0.06	3	0.18	3	0.18	3	0.18	3	0.18	12	0.72
8.6	TLM grant	0.05	3	0.15	3	0.15	3	0.15	3	0.15	12	0.60
9	Cluster Resource Centre			1.71		1.71		1.71		1.71		9.24
9.1	Furniture	0.1	24	2.40	0	0.00	0	0.00	0	0.00	24	2.40
9.2	Continen	0.025	29	0.73	29	0.73	29	0.73	29	0.73	116	2.90
9.3	Salary of	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.4	Meeting	0.024	29	0.70	29	0.70	29	0.70	29	0.70	116	2.78
9.5	TLM grant	0.01	29	0.29	29	0.29	29	0.29	29	0.29	116	1.16
10	Communit	0.0048	182	0.87	182	0.87	182	0.87	182	0.87	728	3.49
11	Integrated Education for disabled	0.012	38	0.46	39	0.46	38	0.47	40	0.48	155 9201	1.87
12	Innovation (for education of girls, SC, ST, E CCE)			35		35	0	35		35	0	140.00
13	Maintenan	0.05	182	9.10	182	9.10	182	9.10	182	9.10	728	36.40
14	Free text books for general											
14	girls	0.0015	103	0.15	105	0.16	107	0.16	108	0.16	423	0.63
15	ACTIVITY COST			74.53		71.14		71.15		71.16	0	287.98
16	Management Cost		0	6.4	0	6.4	0	6.4	0	6.4	0	24.60
17	Civil works			36.4		36.40		36.50		33.40		142.70
17.1	Classroo	1	13	13.00	13	13.00	12	12.00	5	5.00	43	43.00
17.2	BRC Con	6	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
17.3	CRC Con	2	3	6.00	3	6.00	3	6.00	2	4.00	11	22.00
17.4	Boundary	0.5	25	12.50	21	10.50	25	12.50	25	12.50	96	48.00
17.5	Toilets	0.3	15	4.50	15	4.50	12	3.60	25	7.50	67	20.10
17.6	Drinking	0.2	2	0.40	12	2.40	12	2.40	22	4.40	48	9.60
GRAND TOTAL				117.33		113.94		114.05		109.98		455.28
				5.11		5.27		5.26		3.64		4.83

Sr. No.	Particulars	Unit Cost	2007-2008		2008-2009		2009-2010		2010-2011		2007-2011		2003-2011		2001-2011	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
Lehaul																
PRIMARY SCHOOL																
1	No. of New Schools/EGS/ALS															
1.1	New School	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
1.2	EGS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
1.3	ALS															
2	Salary of	0.30	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
3	Teaching Learning Equipment for new primary schools	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
UPPER PRIMARY SCHOOLS																
4	No. of New	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
5	Salary of	0.6	6	3.60	6	3.60	6	3.60	6	3.60	24	14.40	48	28.80	54	32.40
6	Teaching Learning Equipment for New and existing upper primary section	0.5	0	0.00	0	0.00	0	0.00	0	0.00	0	0	2	1	7	3.5
7	Primary School & Upper Primary			16.83		16.83		16.83		16.83		87.31	0	134.62	0	137.49
7.1	School Gr	0.02	182	3.64	182	3.64	182	3.64	182	3.64	728	14.56	1456	29.12	1456	29.12
7.2	Teacher G	0.005	560	2.80	560	2.80	560	2.80	560	2.80	2240	11.20	4480	22.40	4480	22.40
7.3	Teacher Tr	0.014	560	7.84	560	7.84	560	7.84	560	7.84	2240	31.36	4480	62.72	4480	62.72
7.4	Research	0.014	182	2.55	182	2.55	182	2.55	182	2.55	728	10.19	1456	20.38	1456	20.38
8	Block Resource Centre			3.408		3.408		3.41		3.41		13.62		27.24		27.24
8.1	Furniture	1.0	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
8.2	Contingen	0.125	3	0.38	3	0.38	3	0.38	3	0.38	12	1.5	24.00	3.00	24	3
8.3	Salary (Rs 2500/ for 12months) for for BRC(Pry.)	0.3	3	0.90	3	0.90	3	0.90	3	0.90	12	3.6	24	7.20	24	7.20
8.4	Salary (Rs 5000/ for 12 months) for persons for BRC(Upper Pry)	0.6	3	1.80	3	1.80	3	1.80	3	1.80	12	7.2	24	14.40	27	15.45
8.5	Meeting	0.06	3	0.18	3	0.18	3	0.18	3	0.18	12	0.72	24	1.44	24	1.44
8.6	TLM grant	0.05	3	0.15	3	0.15	3	0.15	3	0.15	12	0.6	24	1.20	24	1.20
9	Cluster Resource Centre			1.71		1.71		1.71		1.71		6.84		16.09		16.09
9.1	Furniture	0.1	0	0.00	0	0.00	0	0.00	0	0.00	0	0	24	2.40	24	2.40
9.2	Contingen	0.025	29	0.73	29	0.725	29	0.725	29	0.725	116	2.9	232	5.80	232	5.80
9.3	Salary of	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9.4	Meeting	0.024	29	0.70	29	0.70	29	0.70	29	0.70	116	2.78	232	5.57	232	5.57
9.5	TLM grant	0.01	29	0.29	29	0.29	29	0.29	29	0.29	116	1.16	232	2.32	232	2.32
10	Communit	0.0048	182	0.87	182	0.87	182	0.87	182	0.87	728	3.49	1456	6.99	1637	7.21
11	Integrated Education for disabled	0.012	40	0.48	41	0.49	42	0.50	42	0.51	168	1.989	327	3.86	336	4.03
12	Innovation (for education of girls. SC, ST, E CCE)			35		35		35		35		140		280		291.50
13	Maintenan	0.05	182	9.1	182	9.1	182	9.1	182	9.1	728	36.4	1456	72.80	1489	74.45
14	Free text books for general girls	0.0015	109	0.16	111	0.17	113	0.17	115	0.17	448	0.67	870	1.31	888	1.33
15	ACTIVITY COST			71.17		71.18		71.19		71.20		284.73		572.71		594.78
16	Management Cost %age			64.66		64.66		65.33		65.56		85.05		84.13		84.03
17	Civil works %age			6		6		5.88		5.5		23.38		47.98		50.48
17.1	Classroo	1	13	13	13	13.00	13	13	13	13	62	62	105	105.00	116	116.00
17.2	BRC Con	6	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0.00
17.3	CRC Con	2	2	4	2	4	2	4	2	4	8	16	19	36.00	19	36.00
17.4	Boundary	0.5	18	9	18	9	16	8	8	3	58	29	154	77.00	154	77.00
17.5	Toilets	0.3	15	4.5	15	4.5	15	4.5	5	1.5	50	15	117	35.10	116	35.40
17.6	Drinking	0.2	12	2.4	12	2.4	12	2.4	2	0.4	38	7.6	86	17.20	86	17.20
GRAND TOTAL				110.07		110.08		108.97		108.60		437.71		892.99		928.84
				3.63		3.63		3.67		3.68		3.86		4.26		4.09

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Sr. No.	Particulars	Unit Cost	Sanctioned		Unit Cost	Sanctioned		Sanctioned(Total)	
			2001-2002			2002-2003		2001-2003	
			Physical	Financial		Physical	Financial	Physical	Financial
	PRIMARY SCHOOL								
1	No. of New Schools /EGS/ALS								
1.1	New Schools	0			0				
1.2	EGS	0.00845	0	0.0	0.00845	0	0.00	0	0
1.3	ALS						0.00		
2	Salary of New Teachers	0.30	0	0.0	0.30	0	0.00	0	0
3	Teaching Learning Equipment for new primary schools	0.1	0	0.0	0.1	0	0.00	0	0
	UPPER PRIMARY SCHOOLS						0.00	0	0
	Physical						0.00	0	0
4	No. of New Schools	0			0	1	0.00	1	0
5	Salary of New Teachers @R	0.6			0.35	3	1.05	3	1.05
6	Teaching Learning Equipment for New and existing upper primary section	0.5	4	2	0.5	0	0.00	4	2
7	Primary School & Upper Primary School			0.38			1.45		1.834
7.1	School Grant	0.02	19	0.38	0.02	0	0.00	19	0.38
7.2	Teacher Grant	0.005	0	0	0.005	99	0.50	99	0.495
7.3	Teacher training for 20 days	0.007	0	0	0.007	99	0.69	99	0.693
7.4	Research & Evaluation	0.014	0	0.00	0.014	19	0.27	19	0.27
8	Block Resource Centre			0.00			0.35		0.35
8.1	Furniture Grant	1.0	0	0.00	1.0	0	0.00	0	0.00
8.2	Contingency grant	0.125		0.00	0.125	0	0.00	0	0
8.3	Salary (Rs. 2500/ for 12months) for persons for BRC(Pry.)	0.3	0	0.00	0.3	0	0.00	0	0
8.4	Salary (Rs. 5000/ for 9 months) for persons for BRC(Upper.Pry.)	0.6	0	0.00	0.6	1	0.35	1	0.35
8.5	Meeting, TA at BRC	0.06	0	0.00	0.06	0	0.00	0	0
8.6	TLM grant at BRC	0.05	0	0.00	0.05	0	0.00	0	0
9	Cluster Resource Centre			0.00			0.00	0	0
9.1	Furniture Grant	0.1	0	0.00	0.1	0	0.00	0	0
9.2	Contingency grant	0.025	0	0.00	0.025	0	0.00	0	0
9.3	Salary of CRCs for persons	0	0	0.00	0	0	0.00	0	0
9.4	Meeting, TA at CRC	0.024	0	0.00	0.024	0	0.00	0	0
9.5	TLM grant at CRC	0.01	0	0.00	0.01	0	0.00	0	0
10	Community Training(2 days for	0.0048	0	0.00	0.0012	89	0.11	89	0.1068
11	Integrated Education for disabled	0.012	0	0.00	0.012	0	0.00	0	0
12	Innovation(for education of girls, SC,ST,ECCE)		0	3.5		0	0.00		3.50
13	Maintenance Grants	0.05	0	0.00	0.05	18	0.90	18	0.90
14	Free text books for general girls	0.0015	0	0.00	0.0015	0	0	0	0.00
15	ACTIVITY COST			5.88			3.86		9.74
16	Management Cost			0.45			0		0.45
	%age			4.82			0		3.17
17	Civil works			3			1.00		4.00
	%age			32.15			20.57		28.19
17.1	Classrooms	1	3	3.00	1	1	1.00	4.00	4.00
17.2	BRC Construction	6	0	0.00	6	0	0.00	0.00	0.00
17.3	CRC Construction	2	0	0.00	2	0	0.00	0.00	0.00
17.4	Boundary walls	0.5	0	0.00	0.5	0	0.00	0.00	0.00
17.5	Toilets	0.3	0	0.00	0.3	0	0.00	0.00	0
17.6	Drinking Water	0.2	0	0.00	0.2	0	0.00	0.00	0.00
	GRAND TOTAL			9.33			4.86		14.19

Sr. No.	Particulars	Unit Cost	2003-2004		2004-2005		2005-2006		2006-2007		2003-2007	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
PRIMARY SCHOOL												
1	No. of New Schools/EGS/ALS						0		0		0	0.00
1.1	New School	0	0									
1.2	EGS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1.3	ALS											
2	Salary of	0.30	0	0.00	0	0	0	0.00	0	0.00	0	0.00
3	Teaching Learning Equipment for new primary schools	0.1	0	0.00	0	0	0	0	0	0	0	0.00
UPPER PRIMARY SCHOOLS												
4	No. of He	0	0	0	0	0	0	0	0	0	0	0.00
5	Salary of	0.6	3	1.80	3	1.80	3	1.8	3	1.8	12	7.20
6	Teaching Learning Equipment for New and existing upper primary section	0.5	2	1	0	0	0	0	0	0	2	1.00
7	Primary School & Upper Primary School			8.70		8.699		8.70		8.70		34.60
7.1	School Gr	0.02	91	1.82	91	1.82	91	1.82	91	1.82	364	7.28
7.2	Teacher G	0.005	295	1.475	295	1.48	295	1.48	295	1.48	1180	5.90
7.3	Teacher Tr	0.014	295	4.13	295	4.13	295	4.3	295	4.1	1180	18.52
7.4	Research	0.014	91	1.27	91	1.27	91	1.27	91	1.27	364	5.10
8	Block Resource Centre			1.135		1.135		1.14		1.14		4.54
8.1	Furniture	1.0	0	0	0	0	0	0	0	0	0	0.00
8.2	Contingen	0.125	1	0.13	1	0.13	1	0.13	1	0.13	4	0.50
8.3	Salary (Rs. 2500/ for 12 months) for for BRC(Pry)	0.3	1	0.30	1	0.30	1	0.30	1	0.30	4	1.20
8.4	Salary (Rs. 5000/ for 12 months) for persons for BRC(Upper.Pry)	0.6	1	0.60	1	0.60	1	0.60	1	0.60	4	2.40
8.5	Meeting	0.06	1	0.06	1	0.06	1	0.06	1	0.06	4	0.24
8.6	TLM grant	0.05	1	0.05	1	0.05	1	0.05	1	0.05	4	0.20
9	Cluster Resource Centre			1.77		0.77		0.77		0.77		4.07
9.1	Furniture	0.1	10	1	0	0	0	0	0	0	10	1.00
9.2	Contingen	0.025	13	0.325	13	0.325	13	0.325	13	0.325	52	1.30
9.3	Salary of	0	0	0	0	0	0	0	0	0	0	0.00
9.4	Meeting	0.024	13	0.31	13	0.31	13	0.31	13	0.31	52	1.25
9.5	TLM grant	0.01	13	0.13	13	0.13	13	0.13	13	0.13	52	0.52
10	Communit Integrated Education for disabled	0.0048	91	0.44	91	0.44	91	0.44	91	0.44	364	1.75
11	Innovation (for education of girls SC,ST E CCE)			15.00		15.00		15.00		15.00		60.00
13	Maintenan Free text books for general girls	0.05	89	4.45	89	4.45	89	4.45	89	4.45	356	17.60
14	girls	0.0015	21	0.03	21	0.03	22	0.03	22	0.03	86	0.13
15	ACTIVITY COST			34.96		32.97		32.98		32.99		133.89
16	Management Cost			62.81		62.83		62.84		62.85		252.83
17	Civil works			3.20		3.00		3.00		3.00		12.20
17.1	Classroo			5.75		5.72		5.72		5.72		23.00
17.2	BRC Con			17.5		16.5		16.5		16.5		67.00
17.3	CRC Con			31.44		31.45		31.44		31.43		126.00
17.4	Boundary	0.5	7	3.5	7	3.5	7	3.5	7	3.5	28	14.00
17.5	Toilets	0.3	8	2.4	8	2.4	8	2.4	8	2.4	32	12.00
17.6	Drinking	0.2	8	1.6	8	1.6	8	1.6	8	1.6	32	12.00
GRAND TOTAL				55.66		52.47		52.48		52.49		213.09
				3.59		3.81		3.81		3.81		15.00

Sr. No.	Particulars	Unit Cost	2007-2008		2008-2009		2009-2010		2010-2011		2007-2011		2008-2011		2009-2011	
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
PRIMARY SCHOOL																
1	No. of New Schools (EGS/ALS)						0	0	0	0	0	0	0	0	0	0
1.1	New School	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1.2	EGS	0.00845	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0	0	0
1.3	ALS															
2	Salary of	0.30	0	0.99	0	0	0	0.09	0	0.09	0	0	0	0	0	0
3	Teaching learning Equipment for new primary schools	0.1	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0
UPPER PRIMARY SCHOOLS																
4	No. of New	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
5	Salary of	0.6	3	1.80	3	1.80	3	1.8	3	1.8	12	7.2	24	14.4	27	16.2
6	Teaching Learning Equipment for New and existing upper primary section	0.5	0	0	0	0	0	0	0	0	0	0	2	1	0	3
7	Primary School & Upper Primary School			8.70		8.70		8.70		8.70		34.80		69.59		71.43
7.1	School Gr	0.02	91	1.82	91	1.82	91	1.82	91	1.82	364	7.28	728	14.56	747	14.94
7.2	Teacher G	0.005	295	1.475	295	1.48	295	1.48	295	1.48	1180	5.9	2360	11.8	2409	12.39
7.3	Teacher tr	0.014	295	4.13	295	4.13	295	4.13	295	4.1	1190	16.57	2360	33.04	2459	33.73
7.4	Research	0.014	91	1.27	91	1.27	91	1.27	91	1.27	394	5.49	728	10.19	747	10.49
8	Block Resource Centre			1.135		1.135		1.14		1.14		4.54		22.7		24.10
8.1	Furniture	1.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.2	Contingen	0.125	1	0.13	1	0.13	1	0.13	1	0.13	4	0.5	0	1	0	1
8.3	Salary (Rs 2500/ for 12 months) for BRC (Pry)	0.3	1	0.30	1	0.30	1	0.30	1	0.30	4	1.2	0	2.4	0	2.4
8.4	Salary (Rs 5000/ for 12 months) for persons for BRC (Upper Pry)			0.60		0.60		0.60		0.60		2.4		4.8		5.15
8.5	Meeting	0.06	1	0.06	1	0.06	1	0.06	1	0.06	4	0.24	0	0.48	0	0.48
8.6	TLM grant	0.05	1	0.05	1	0.05	1	0.05	1	0.05	4	0.2	0	0.4	0	0.4
9	Cluster Resource Centre			0.77		0.77		0.77		0.77		3.07		12.28		13.35
9.1	Furniture	0.1	0	0	0	0	0	0	0	0	0	0	10	1	10	1
9.2	Contingen	0.025	13	0.325	13	0.325	13	0.325	13	0.325	52	1.3	104	2.6	104	2.6
9.3	Salary of	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0	0
9.4	Meeting	0.024	13	0.31	13	0.31	13	0.31	13	0.31	52	1.25	104	2.49	104	2.49
9.5	TLM grant	0.01	13	0.13	13	0.13	13	0.13	13	0.13	52	0.52	104	1.04	104	1.04
10	Communt Integrated Education for disabled	3.0048	91	0.44	91	0.44	91	0.44	91	0.44	364	1.75	728	3.49	617	3.0212
11	Innovation (for education of girls. SC, ST, E CCE)	0.012	57	0.68	58	0.69	58	0.70	59	0.71	232	2.78	451	5.39	451	5.39
12	Maintenan	0.05	89	4.45	89	4.45	89	4.45	89	4.45	356	17.8	712	35.60	730	36.50
13	Free text books for general girls	0.0015	22	0.03	23	0.03	23	0.03	23	0.04	91	0.14	177	0.27	177	0.27
14	ACTIVITY COST			33.00		33.01		33.02		33.04		132.07		265.89		275.70
15	Management Cost			62.86		62.87		62.87		62.88		62.87		62.86		62.84
16	Civil works			3		3		3		3		12		24.20		24.69
17	Classroo	1	7	7	7	7.00	7	7	7	7	28	28	57	57	81	81.00
17.2	BRC Con	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
17.3	CRC Con	2	1	2	1	2	1	2	1	2	4	8	8	16	8	16.00
17.4	Boundary	0.5	7	3.5	7	3.5	7	3.5	7	3.5	28	14	56	28	88	28.00
17.5	Toilets	0.3	8	2.4	8	2.4	8	2.4	8	2.4	32	9.6	64	19.2	64	19.20
17.6	Drinking	0.2	8	1.6	8	1.6	8	1.6	8	1.6	32	6.4	64	12.8	64	12.80
GRAND TOTAL				52.50		52.51		52.52		52.54		210.07		423.18		432.30
				3.81		3.81		3.81		3.81		3.81		3.76		3.68