

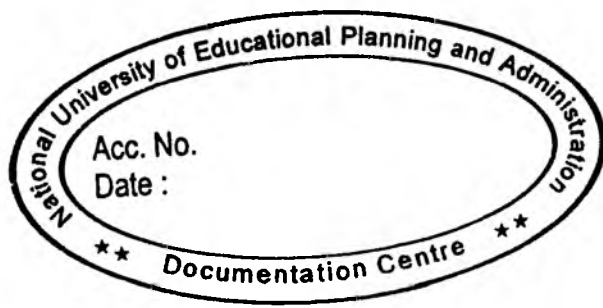
SARVA SHIKSHA ABHIYAN

HIMACHAL PRADESH

***REPORT ON APPRAISAL OF
ANNUAL WORK PLANS & BUDGET FOR 2010-11***

IN RESPECT OF:

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



INDEX

Sl. No	Content	Page No.
1.	Executive Summary	1
2.	Issues	12
3.	Commitment by the states	15
4.	Introduction and Planning Process	23
5.	Educational Indicators	27
6.	Access	40
7.	School Infrastructure	46
8.	Quality Related Issues	57
9.	SIEMAT	97
10.	IED	100
11.	Innovative Activities	111
12.	Girls Education	123
13.	Community Mobilization	127
14.	REMS	133
15.	Involvement of NGOs	136
16.	Project Management	137
17.	Media	140
18.	Special Focus District	143
19.	Monitoring Institutes	146
20.	Fact Sheet	152
21.	Results Framework	157
22.	Progress Report	160
23.	Tables	172
24.	Costing	227

APPRAISAL REPORT FORMAT 2010-11

1. An Executive Summary of key items:-

(I) Progress Overview for 2009-10

(Rs. in lakh)

S.No.	Activity	2009-10							Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	
1	New Schools Opening								
1.01	Upgradation of EGS to PS	40							
1.02	New PS								
1.03	Upgraded/New UPS								
2	New Teachers Salary								
2.01	Primary Teachers (Regular)	80	9.60	9.60					
	Sub Total (2.01 to 2.11)	80	9.60	9.60					
	Teachers Salary (Recurring)								
2.14	UP Teachers (Regular)	4098	4425.84	4425.84	4098	4408.02	100%	100%	
	Sub Total (2.12 to 2.22)	4098	4425.84	4425.84	4098	4408.02	100%	100%	
	Sub Total	4178	4435.44	4435.44	4098	4408.02	98%	99%	
3	Teachers Grant	48475	242.38	242.38	48473	242.37	100%	100%	
4	Block Resource Centre (BRC)/UBRC								
4.01	Salary of Resource Persons	646	697.68	697.68	646	697.68	100%	100%	
4.02	Furniture Grant	1	3.13	2.72					
4.03	Contingency Grant	77	15.40	15.40	77	15.40	100%	100%	
4.04	Meeting, TA	77	6.93	6.93	77	6.93	100%	100%	
4.05	TLM Grant	77	3.85	3.85	77	3.85	100%	100%	
	Sub Total	77	726.99	726.58	77	723.86	100%	100%	
5	Cluster Resource Centres								
5.01	Salary of Resource Persons	545	261.60	261.60	545	261.60	100%	100%	
5.02	Furniture Grant								
5.03	Contingency Grant	2102	63.06	63.06	2102	63.06	100%	100%	
5.04	Meeting, TA	2102	75.67	75.67	2102	75.67	100%	100%	
5.05	TLM Grant	2102	21.02	21.02	2102	21.02	100%	100%	
	Sub Total	2102	421.35	421.35	2102	421.35	100%	100%	
6	Teachers Training								
6.01	In-service Teachers' Training	48475	484.75	484.75	48475	484.75	100%	100%	

S.No.	Activity	2009-10							Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	
6.02	Induction training for Newly Recruit Trained Teachers	48475	121.19	121.19	48475	121.19	100%	100%	
6.03	Training for Untrained Teachers								
6.04	Other (BRC/CRC)	1540	15.40	15.40	1540	15.40	100%	100%	
	Sub Total	98490	621.34	621.34	98490	621.34	100%	100%	
7	Interventions for OOSC								
7.01	EGS Centre (P)	1663	20.54	20.54	1017	16.77	61%	82%	
7.04	Non Residential Bridge Course	188	1.88	1.88	62	1.42	33%	76%	
7.08	AIE Center	1961	21.13	21.13	1922	20.74	98%	98%	
	Sub Total	3812	43.55	43.55	3001	38.93	79%	89%	
9	Free Text Book	363250	565.34	565.34	363250	565.34	100%	100%	
10	Interventions for CWSN (IED)	22040	264.48	264.48	22040	264.48	100%	100%	
11	Civil Works								
11.01	BRC	1	18.80	16.20	1	11.40	100%	70%	
11.02	CRC		15.00	1.80		1.80		100%	
11.03	Primary School (new)	40	260.00	260.00		48.75		19%	
11.05	Additional Class Room	508	485.42	806.10	703	584.98	138%	73%	
11.06	Toilet/Urinals		0.21	0.51	2	0.51		100%	
11.07	Separate Girls Toilet	3732	1142.10	1194.56	2118	1043.05	57%	87%	
11.08	Drinking Water Facility			1.78	27	1.78			
11.13	Boundary Wall	1133	578.80	573.77	578	516.98	51%	90%	
11.14	Separation Wall			0.38					
11.16	Head Master's Room	859	2276.35	2276.35	309	1806.77	36%	79%	
11.18	Major Repairs (Primary)	294	150.36	148.74	93	145.93	32%	98%	
11.19	Major Repairs (Upper Primary)	144	73.40	74.43	40	71.00	28%	95%	
11.20	Others			0.25		0.25			
	Sub Total of Civil Works		5000.44	5354.86		4233.18		79%	
12	Furniture for Govt. UPS	14995	74.98	74.98	10595	74.98	71%	100%	
	Sub Total	14995	5075.42	5429.84	10595	4308.16	71%	79%	
13	Teaching Learning Equipment								
13.01	TLE - New Primary	40	8.00	8.00	11	2.20	28%	28%	
13.02	TLE - New Upper Primary	62	41.00	41.00	34	17.50	55%	43%	
	Sub Total	102	49.00	49.00	45	19.70	44%	40%	
14	Maintenance Grant	14436	1082.70	1082.70	14196	1057.90	98%	98%	

S.No.	Activity	2009-10							Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	
15	School Grant	15046	838.58	838.58	15045	838.46	100%	100%	
16	Research & Evaluation	15046	150.46	150.46	13935	150.45	93%	100%	
17.01	Management & MIS		486.48	486.48		486.48		100%	
17.02	Learning Enhancement Prog. (LEP)		150.46	150.46		150.46		100%	
	Sub Total		636.94	636.94		636.94		100%	
18	Innovative Activity								
18.01	ECCE		120.00	120.00		120.00		100%	
18.02	Girls Education		153.58	153.58		153.58		100%	
18.03	SC / ST		129.84	129.84		129.84		100%	
18.04	Computer Education		600.00	600.00		600.00		100%	
	Sub Total		1003.42	1003.42		1003.42		100%	
19	Community Training	90276	54.17	54.17	90276	54.17	100%	100%	
	Total of SSA (Districts)		16211.54	16565.55		15354.87		93%	
20	STATE COMPONENT								
20.01	Management		200	200.00		200.00		100%	
20.02	REMS		45.14	45.14		45.14		100%	
20.03	SIEMAT								
	Sub Total		245.14	245.14		245.14		100%	
	STATE SSA TOTAL		16456.68	16810.69		15600.01		93%	
21	NPEGEL		41.55	41.55		41.55		100%	
22	KGBV	10	205.66	205.66	10	193.36	100%	94%	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		16703.89	17057.90		15834.93		93%	

(II)A. Financial Information**(Rs. in lakh)****(SSA)**

S. No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release
			GOI	State							
1	2	3	4	5	6	7	8	9	10	11	12
1	2001-02	1617.59	687.38	121.29	0	0	808.67	0	0	0	121.3
2	2002-03	4524.02	1696.58	565.53	808.67	29.08	3099.86	1907.23	42.16	61.53	565.53
3	2003-04	10976.6	5457.01	985.67	1192.63	52.51	7687.82	6289.76	57.30	81.81	1819
4	2004-05	12059.89	6086.00	2028.00	1398.06	55.06	9567.12	7971.24	66.10	83.32	2028.66
5	2005-06	11961.83	7586.00	3361.66	1595.88	77.48	12621.02	9747.25	81.49	77.23	2528.67
6	2006-07	12044.12	6195.5	2065.17	2873.77	98.28	11232.72	10355.4	85.98	92.19	2065.17
7	2007-08	11999.28	7593.67	4088.9	877.34	74.34	12634.25	10822.5	90.19	85.66	4088.9
8	2008-09	14157.75	8426.84	4537.52	1811.74	51.17	14827.27	12176.7	86.01	82.12	4537.53
9	2009-10	16456.68	8591.36	2179.67	2650.6		13421.63	8235.21	50.04	61.36	5727.57
	Total	95797.76	52320.34	19933.41		437.92		67505.3			23482.33

(NPEGEL)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release
			GOI	State							
1	2	3	4	5	6	7	8	9	10	11	12
1	2003-04	27.54	5.16	0	0		5.16	15.35	55.74	297.48	1.72
2	2004-05	77.7	58.00	11.39	-10.19	0	59.2	57.58	74.11	97.26	19.33
3	2005-06	82.3	28.66	19.22	1.62	0	49.5	67.98	82.60	137.33	9.55
4	2006-07	73.66	55.25	18.42	-18.48	0	55.19	66.06	89.68	119.70	18.42
5	2007-08	71.1	44.21	23.81	-10.87	0	57.15	60.48	85.06	105.83	23.81
6	2008-09	74.91	42.44	22.85	-3.33	0.73	62.69	51.17	68.31	81.62	22.85
7	2009-10	41.55	11.3	7.53	11.52		30.35	34.46	82.94	113.54	7.53
	Total	448.76	245.02	103.22	-29.73	0.73		353.08	78.68		103.21

(KGBV)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall/excess
			GOI	State								
1	2005-06	256.62	192.47	64.15	0	3.3	259.92	55.90	21.78	21.51	64.15	
2	2006-07	0	0	0	204.02	3.48	3.48	65.44	0.00	31.54	0	
3	2007-08	127.99	0.42	0.23	-61.96	1.87	2.52	80.72	63.07	46.26	0.23	
4	2008-09	158.60	83.72	45.08	-78.2	1.66	130.46	57.08	35.99	43.75	45.08	
		142.60	5.34	3.56	73.38		8.9	49.65	34.82	557.87	3.56	
	Total	685.81	281.95	113.02	-40.75	10.31	405.28	308.79	45.03	76.19	113.02	

S. No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall/excess
			GOI	State								
1	2001-02	1617.59	687.38	121.29	0.00	0.00	808.67	0.00	0.00	0.00	121.30	
2	2002-03	4524.02	1696.58	565.53	808.67	29.08	2291.19	1907.23	42.16	83.24	565.53	
3	2003-04	11004.14	5462.17	985.67	1192.63	52.51	7692.98	6305.11	57.30	81.96	1820.72	
4	2004-05	12137.59	6144.00	2039.39	1387.87	55.06	9626.32	8028.82	66.15	83.40	2047.99	
5	2005-06	12300.75	7807.13	3445.03	1597.50	80.78	12930.44	9871.13	80.25	76.34	2602.37	-
6	2006-07	12117.78	6250.75	2083.59	3059.31	101.76	11291.39	10486.88	86.54	92.88	2083.59	
	2007-08	12198.37	7638.30	4112.94	804.51	76.21	12693.92	10963.71	89.88	86.37	4112.94	
	2008-09	14391.26	8553.00	4605.45	1730.21	53.56	15020.42	12284.92	85.36	81.79	4605.46	
	2009-10	16640.83	8608.00	2190.76	2735.50	0.00	13460.88	8319.32	49.99	61.80	5738.66	3
	Grand Total	96932.33	52847.31	20149.65	13316.20	448.96	85816.21	68167.12	70.32	79.43	23698.56	3

(III)

- 1. Status of State share as on 31st December 2009: There is a short fall in release of State of Rs. 3549.01 lakhs.**
- 2. Information on maintaining the level of expenditure in education as on 1999-2000.**

(Rs. in lakh)

Year	Expenditure
1999-2000	47038
2000-2001	46069
2001-2002	48470
2002-2003	50811
2003-2004	52853
2004-2005	55496
2005-2006	60433
2006-2007	80613
2007-2008	95265
2008-2009	116184
2009-2010	69104

- In 2000-2001 the State was not able to maintain its level of expenditure on elementary education.

(IV) Proposals & Recommendations for 2010-11:

(Rs. in lakh)

S.No.	Activity	Proposal for 2010-11			Recommendation for 2010-11			Remarks		
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.		Fin.	Fin.
1	New Schools Opening									
1.01	Upgradation of EGS to PS									
1.02	New PS									
1.03	Upgraded/New UPS		7				7			
2	New Teachers Salary									
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)		21	37.80	37.80		21	37.80	37.80	3 teachers new UPS
	Sub Total (2.01 to 2.11)		21	37.80	37.80		21	37.80	37.80	
	Teachers Salary (Recurring)									
2.13	Primary Teachers (Para)		80	38.40	38.40		80	38.40	38.40	
2.14	UP Teachers (Regular)		4098	7376.40	7376.40		4098	7376.40	7376.40	Salary revision 6th Pay com
2.15	UP Teachers (Para)									
	Sub Total (2.12 to 2.22)		4178	7414.80	7414.80		4178	7414.80	7414.80	
	Sub Total		4199	7452.60	7452.60		4199	7452.60	7452.60	
3	Teachers Grant									
3.01	Primary Teachers		27261	136.31	136.31		27261	136.31	136.31	For all work teachers
3.02	Upper Primary Teachers		22085	110.43	110.43		22085	110.43	110.43	For all work teachers

S.No.	Activity	Proposal for 2010-11				Recommendation for 2010-11				Remark
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco	
			Phy.	Fin.	Fin.		Fin.	Phy.	Fin.	
	Sub Total		49346	246.73	246.73		49346	246.73	246.73	
4	Block Resource Centre (BRC)/UBRC									
4.01	Salary of Resource Persons		646	1162.80	1162.80		646	1162.80	1162.80	Salary revised at 6th Pay commis
4.02	Furniture Grant	2.72			2.72	2.72			2.72	
4.03	Contingency Grant		77	38.50	38.50		77	38.50	38.50	
4.04	Meeting, TA		77	23.10	23.10		77	23.10	23.10	
4.05	TLM Grant		77	7.70	7.70		77	7.70	7.70	
	Sub Total	2.72	77	1232.10	1234.82	2.72	77	1232.10	1234.82	
5	Cluster Resource Centres									
5.01	Salary of Resource Persons		545	261.60	261.60		545	261.60	261.60	
5.02	Furniture Grant									
5.03	Contingency Grant		2102	210.20	210.20		2102	210.20	210.20	
5.04	Meeting, TA		2102	252.24	252.24		2102	252.24	252.24	
5.05	TLM Grant		2102	63.06	63.06		2102	63.06	63.06	
	Sub Total		2102	787.10	787.10		2102	787.10	787.10	
6	Teachers Training									
6.01	In-service Teachers' Training		296076	296.08	296.08		49346	296.08	296.08	Training for wor teachers of govt aided schools for 6 days
6.02	Induction training for Newly Recruit Trained Teachers		444114	222.06	222.06		49346	222.06	222.06	Training for wor teachers of govt aided schools for 6 days
6.03	Training for Untrained Teachers									
6.04	Other (BRC/CRC)		2338	23.38	23.38		2338	23.38	23.38	
	Sub Total		742528	541.51	541.51		101030	541.51	541.51	
7	Interventions for OOSC									
7.01	EGS Centre (P)		1828	28.06	28.06		1828	28.06	28.06	Recommended for EGS centres but has yet to provide commitment for upgradation or clo
7.04	Non Residential Bridge Course		2423	37.19	37.19		2423	37.19	37.19	
	Sub Total		4251	65.25	65.25		4251	65.25	65.25	

S.No.	Activity	Proposal for 2010-11				Recommendation for 2010-11				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
9	Free Text Book									
9.01	Free Text Book (P)		19279 9	289.20	289.20		19279 9	192.80	192.80	Recom actual u 100. W develop hence n
9.02	Free Text Book (UP)		14310 5	357.76	357.76		14310 5	357.76	357.76	
	Sub Total		33590 4	646.96	646.96		33590 4	550.56	550.56	
10	Interventions for CWSN (IED)									
10.01	Inclusive Education		19242	577.26	577.26		19242	577.26	577.26	
	Sub Total		19242	577.26	577.26		19242	577.26	577.26	
11	Civil Works									
11.01	BRC	4.80			4.80	4.80			4.80	
11.03	Primary School (new)	211.25			211.25	211.25			211.25	
11.04	Upper Primary (new)									
11.05	Additional Class Room	221.12	226	598.90	820.02	221.12	226	598.90	820.02	Recomm proposed would sa ACR gap
11.07	Separate Girls Toilet	151.51	6910	1378.50	1530.01	151.51	3431	2573.25	2724.76	Recomm UPS with toilet (13 2053 PS
11.08	Drinking Water Facility		85	17.00	17.00		105	21.00	21.00	
11.13	Boundary Wall	56.79	50144	551.59	608.38	56.79	50144. 4	551.59	608.38	
11.14	Separation Wall	0.38			0.38	0.38			0.38	
11.16	Head Master's Room	469.59	755	2642.50	3112.09	469.59			469.59	The state on the HN design
11.18	Major Repairs (Primary)	2.81	417	258.00	260.80	2.81	417	257.99	260.80	
11.19	Major Repairs (Upper Primary)	3.43	130	70.50	73.93	3.43	130	70.50	73.93	
11.20	Others		239	94.58	94.58					Details ye provided a not a prior
	Sub Total of Civil Works	1121.67		5611.56	6733.23	1121.6 7		4073.23	5194.90	
12	Furniture for Govt. UPS									
12.01	No. of Children		58474	409.32	409.32		58474	292.37	292.37	Recomm 500 per ch SSA norma
	Sub Total(Furniture)		58474	409.32	409.32		58474	292.37	292.37	
12A	School Libraries									

S.No.	Activity	Proposal for 2010-11				Recommendation for 2010-11				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco	
			Phy.	Fin.	Fin.		Fin.	Phy.	Fin.	
12.02	Primary		10728	321.84	321.84					State yet to prov data on schools without library.
12.03	Upper Primary		4358	435.80	435.80					
	Sub Total Library		15086	757.64	757.64					
	Sub Total	1121.67	73560	6778.52	7900.19	1121.67	58474	4365.60	5487.27	
13	Teaching Learning Equipment									
13.01	TLE - New Primary	5.80			5.80	5.80			5.80	
13.02	TLE - New Upper Primary	23.50	25	12.50	36.00	23.50	7	3.50	27.00	Recommended for new UPS recommended
	Sub Total	29.30	25	12.50	41.80	29.30	7	3.50	32.80	
14	Maintenance Grant									
14.01	Maintenance Grant for PS & UPS		14840	973.05	973.05		14840	973.05	973.05	
	Sub Total		14840	973.05	973.05		14840	973.05	973.05	
15	School Grant									
15.01	Primary School		10728	536.40	536.40		10728	536.40	536.40	
15.02	Upper Primary School		4358	305.06	305.06		4358	305.06	305.06	
	Sub Total		15086	841.46	841.46		15086	841.46	841.46	
16	Research & Evaluation									
16.01	Research & Evaluation		15086	150.86	150.86		15086	150.86	150.86	
	Sub Total		15086	150.86	150.86		15086	150.86	150.86	
17	Management & Quality									
17.01	Management & MIS			710.74	710.74			671.86	671.86	
17.02	Learning Enhancement Prog. (LEP)		13571	135.71	135.71		13571	135.71	135.71	
	Sub Total			846.45	846.45			807.57	807.57	
18	Innovative Activity									
18.01	ECCE			180.00	180.00		12	180.00	180.00	
18.02	Girls Education			174.56	174.56		12	174.56	174.56	
18.03	SC / ST			175.51	175.51		12	175.51	175.51	
18.04	Computer Education			600.00	600.00		12	600.00	600.00	
18.05	Urban Deprived Children			15.00	15.00		3	15.00	15.00	
18.06	Minorities Interventions			14.08	14.08		4	14.08	14.08	
	Sub Total			1159.15	1159.15		55	1159.15	1159.15	

S.No.	Activity	Proposal for 2010-11				Recommendation for 2010-11				Rem
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco	
			Fin.	Phy.			Fin.	Fin.		
19	Community Training									
19.01	Community Training		60344	90.52	90.52		60344	90.52	90.52	
	Sub Total		164340	402.50	402.50		164340	402.50	402.50	
	Total of SSA (Districts)	1153.69		22714.01	23867.70	1153.69		20156.81	21310.50	
20	STATE COMPONENT									
20.01	Management			410.00	410.00			406.52	406.52	
20.02	REMS			35.14	35.14			35.14	35.14	
20.03	SIEMAT									
	Sub Total			445.14	445.14			441.66	441.66	
	STATE SSA TOTAL	1153.69		23159.15	24312.84	1153.69		20598.47	21752.16	
	Total (NPEGEL)			41.82	41.82			41.82	41.82	
22	KGBV	4.00	10	143.00	147.00	4.00	10	143.20	147.20	
	GRAND TOTAL (SSA+NPEGEL+KGBV)	1157.69		23343.97	24501.66	1157.69		20783.49	21941.18	

(V) Number of small districts getting Rs. 40 lakh should be indicated: All the districts are within 6% ceiling for the State.

(VI) Provision for 2010-11:

(Rs. in lakh)

Total Outlay	Shortfall/Excess of State Share till 2009-10	Required Provision in State Budget	Actual Provision	Shortfall in provision
21941.18	-3549.01	9873.53	-	Not workable

- The State has informed that the State budget for the year 2010-11 has not yet been finalised. Hence the actual provisioning for the year 2010-11 is not known. However, the State has informed that it will be making commensurate provision.

(VII) Total Recommended Budget for 2010-11:

(Rs. in lakh)

	Proposal			Recommendation		
	Fresh	Spill over	Total	Fresh	Spill over	Total
SSA	23159.15	1153.69	24312.84	20598.47	1153.69	21752.16
NPEGEL	41.82	0.00	41.82	41.82	0.00	41.82
KGBV	143.00	4.00	147.00	143.20	4.00	147.20
Total	23343.97	1157.69	24501.66	20783.49	1157.69	21941.18

(VIII) Information on Quality Interventions:**(Rs in lakh)**

S.N	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	65.25	0.31%
2	IED	577.26	2.78%
3	KGBV	143.20	0.69%
	Subtotal	785.71	3.78%
II	Operation & Mgt.		
4	Management Cost (Dist)	671.86	3.23%
5	Management Cost (State)	406.52	1.96%
	Subtotal	1078.38	5.19%
III	Infrastructure		0.00%
6	Civil Works	3744.74	18.02%
7	Major Repairs	328.49	1.58%
8	Furniture	292.37	1.41%
9	TLE	3.50	0.02%
10	Maintenance	973.05	4.68%
	Subtotal	5342.15	25.70%
IV	Quality		
11	Teacher Grant	246.73	1.19%
12	BRC (other than civil works)	1232.10	5.93%
13	CRC (other than civil works)	787.10	3.79%
14	Teacher's Training	541.51	2.61%
15	Textbook	550.56	2.65%
16	School Grant	841.46	4.05%
17	Research and Evaluation	186.00	0.89%
18	LEP	135.71	0.65%
19	Innovative Activities	1159.15	5.58%
20	Community Training	402.50	1.94%
21	NPEGEL	41.82	0.20%
	Subtotal	6124.65	29.47%
22	Teachers Salary	7452.60	35.86%
23	Teachers Salary arrears		0.00%
	Subtotal	7452.60	35.86%
	Grand Total	20783.49	100.00%

(2) Issues

Financial Issues

- The State has informed that the State budget for the year 2010-11 has not yet been finalised. Hence the actual provisioning for the year 2010-11 is not known. However, the State has informed that it will be making commensurate provision.
- In 2000-2001 the State was not able to maintain its level of expenditure on elementary education.
- For the year 2009-10 the expenditure reported during the PAB was anticipated expenditure hence the spill over approved was not correct. The State has now reported revised spillover for the year 2009-10 and accordingly the revised outlay for the year 2009-10 is Rs. 17057.90 lakhs instead of Rs. 16703.89 lakhs as approved by the PAB earlier. The proposal is recommended for approval. The revised outlay would be as follows.

	Outlay approved (2009-10)	Revised outlay (2009-10)
SSA	16456.68	16810.69
NPEGEL	41.55	41.55
KGBV	205.66	205.66
Total	16703.89	17057.90

Access

State is yet to fulfil a couple of its long pending commitments made to the successive PABs for evolving a policy for upgradation of EGS centres and to undertake school mapping exercise to ascertain actual status of served and unserved habitations. State has not upgraded any of the 40 EGS centres to regular which were sanctioned in 2009-10. There is a need for detailed school mapping exercise and upgradation of EGS centres.

Low Coverage under EGS/AIE

It is a matter of concern that although target of coverage under EGS/AIE was very small (3812 children only) during 2009-10, state has not been able to cover all of them. The coverage under EGS/AIE is 45% only. Moreover, there is contradiction in the data regarding coverage of children in EGS/AIE.

Migrant children

The state has significant magnitude of children belonging to nomad (Gujjar Bakerwals). The children of this particular group are at very disadvantaged position due to constant movement of their families. These children are mostly out of school or out of studies. But neither mapping has been carried out nor any plan for coverage of children belonging to migrating families is reflected in the plan. State has also not reflected on any strategies for retaining the children of migrating families in their villages so that they could continue their education while their parents

migrate. Absence of focused planning and explicit strategy for covering children belonging to this group is conspicuous in the plan.

Education Indicators/MIS

- There is a need to conduct a fresh household survey which will be able to provide the latest 6-14 years population data. The last household survey was conducted in the year 2006
- The retention rates at elementary level in Chamba (69), Kinnaur (75) and Shimla (77) require urgent attention (State – 86)
- The enrolment at the primary level has shown a declining trend, in the last three years. Moreover, even the NER is not reported any increase, which could have been the reason behind the declining enrolment.
- The District level disaggregating of GER also represents that the GER in all the districts is satisfactory. However, the State may like to review the GER in Mandi (106) and Kinnaur (107) districts
- There is a need to conduct a fresh household survey which will be able to provide the latest 6-14 years population data. The last household survey was conducted in the year 2006.
- The districts with lower NER in the States are Chamba (78), Kullu, Lahaul-Spiti, Shimla (89). The State will have to make further concerted efforts towards improving the NER at Upper Primary level in the above mentioned districts
- The enrolment at the primary level has shown a declining trend, in the last three years. Moreover, even the NER is not showing increasing trend which could have been the reason behind the declining enrolment
- The retention rates at elementary level in Chamba (69), Kinnaur (75) and Shimla (77) require urgent attention (State – 86)
- The percentage of schools with single-teacher schools is still large (7% from 10% last year). The State does not require additional teachers to overcome the problem, it could be solved through rational deployment of teachers
- As per the results framework, there has been slight decline in GPI at Upper Primary level (from 0.91 to 0.90)
- There has been decline in percentage of schools with common toilet (47% to 37%)

Civil Works

- 80% vacancies at district level and 20% vacancies at block level in the technical staff availability of state SSA which will affect the planning, monitoring and supervision of the implementation and quality of SSA civil works.
- The cost proposed is based on the plinth area rate which could be accepted for preparing the rough cost estimate. The state has not prepared the actual cost estimate for the classrooms, head masters room etc based on the state / district schedule of rates and approved by the competent authority and also notified by the government.
- The state SSA has proposed the area of head masters room as 60.00 sq.m which seems to be on the higher side and is almost equal to double the size of a classroom. The state should reduce the size of a classroom. The size of HM room which is yet to be taken up should also be reduced.

- As per DISE 2008-09 the state has 10,468 excess classrooms in the state. The state should identify such schools and the excess rooms available should be utilized as HM room etc. Future construction of HM rooms should be planned taking into consideration of the above.

Quality

- The state has not been able formulate the Equitable Quality Education based vision document so far, as committed. The state needs to give a time line to develop the document after deeper consultations at different levels .
- State has a very poor pedagogy team at the SPO level. Strengthening of the pedagogy team is very critical to move ahead the quality improvement initiative in the State. Rigorous exercise is needed to revamp the Quality cell in a shortest possible time line.
- JRM observation has been that there is a disjoint between the transaction of the Adhaar and the core curriculum. Expectations are different from the same set of children in both the programmes. There is a strong need to integrate Adhaar with the core curriculum.

IED

- Currently there are 4 study centers in the State and these centres are running in the DIETs of the districts of Sirmour, Shimla, Kullu and Chamba recognized by RCI. The state should try to increase the number of study centres in the state to increase the number of teachers being trained through the RCI foundation course. The bigger districts could be taken up first
- The state needs to improve the resource support to CWSN by appointing resource teachers. The State should appoint the 328 RTs proposed for 2010-11 by August 2010 and then conduct their multi- category training by September 2010 after evaluating their performance
- The state needs to do appropriate district level planning so that the resources are allocated as per needs of CWSN
- Capacities of parents also need to be built so that they could be used as volunteers for imparting some form of resource support to CWSN
- More training on LD and ASD needs to be conducted so that authentic identification of these categories ion done
- The NGOs being used by the State need to be closely monitored
- More schools need to be made barrier- free, after doing a proper mapping.

Project Management

- At the district level there are about 25% vacant positions. The key positions which are lying vacant are Accountant (25%), JE (24%), Assistant Engineer (75%), MIS (25%), BRCC – Upper Primary (25%).

(3) Comments on States commitments and implementation: Team to ascertain the action taken on the State's commitments made during PAB 2009-10.

S No.	Commitment	Achievement	Comments
1.	The State will take action on the comments made by the PAB on the progress and action taken on the commitments,' Result Framework of 2008-09 given in Para 5.1 & 5.2 (PAB Minutes 2009-10), which remained unfulfilled and be reported as per the timelines agreed.	Progress is given separately at Annexure - A	Comments are given separately at Annexure - A
2.	The State will share progress in putting in place performance indicators for teachers and trainers by 31 st July, 2009 and use them for tracking and enhancing their performances.	The ADEPTS indicators have been developed for the teachers and trainers and School grading format is having a specific column for tracking of enhancement in performance levels. The progress on these indicators is being reviewed on quarterly basis.	Complied with
3.	Improving teacher accountability through performance indicators (e.g. ADEPTS) and VEC / SDM supervision by devolving of specific powers to them.	Grading of schools and students is being shared with the VECs. The VEC is being constituted in the light of provisions of RTE.	Commitment is yet to be complied.
4.	Regarding teacher accountability systems and mechanisms, the State would: a. Provide information on whether bye-laws/ rules of VECs/PTAs have been amended to include specific clauses to monitor assessment of parental satisfaction with children's learning levels, frequency of parent teacher meets, sharing of children's report cards, class work and homework. b. Provide details of the system for recording teacher attendance with inputs from the community and the Block/ district education officials. c. Provide details of the system for regular monitoring of student's attendance.	The constitution of VEC is being amended in the light of provisions of RTE and to put in place the teacher accountability system as desired.	Commitment is yet to be complied.
5.	States will bring in objective and	The rationalization process	PTR is favourable but

	transparent systems for teacher deployment and rationalization so that no school has PTR of more than 40:1.	has been completed in the light of RTE and now no school is having PTR > 40.	987 Primary and 74 Upper Primary schools are still single teacher schools.
6.	Institutionalisation of centrality of the PRIs in school supervision through relevant changes in Acts and Government Orders so as to clearly define role of PRIs in elementary education/SSA at village/block/district level.	The constitution of VEC is being amended in the light of provisions of RTE	Commitment is yet to be complied.
7.	Wherever elementary cycle is not 5+3 years, State government to take policy decision to synchronise elementary cycle as per NPE (1992), which means five years of primary (I-V) and three years of upper primary (VI-VIII).	State already has 8 years of elementary cycle with 5 years of primary and 3 years of upper primary.	Complied with.
8.	States will move towards unified or single system of educational statistics at the elementary level i.e, for DISE & SES. DISE data 2009-10 will be submitted latest by 30 th of January 2010 after independent check for data validation.	There is already single system of educational statistics for DISE & SES. DISE Data has been submitted to NUEPA on 21 st January, 2010.	Complied with.
9.	Ending parallel post of District Coordinator for SSA implementation at district level in States where such arrangements are still in place.	Deputy Director Education is District Project Coordinator for SSA.	Complied with.
10.	Constitution of and holding of regular meetings of District Level Monitoring Committee, for SSA & MDM as specified in the SSA Framework for implementation in Para No. 4.13.	District level monitoring committee has been constituted in all the districts and meetings have already been conducted in Solan and Sirmour Districts.	Complied with.

Commitment	Action Taken/progress	Comments of PAB	Action taken
The State will ensure Universal Enrolment in 2008-09	Universalisation of enrolment in the State has nearly been achieved. As per the latest data only 2,587 children are out of school which is less than one percent of the children in the age group of 6-14 years.	The State should cover all Out of School Children in education.	State has 2854 OOSC which is less than one percent of total population. Efforts are being made to enroll each and every child in the school.
The State will provide 200 Braille books to visually impaired children (VIC). Books should be given to the eligible children by July, 2008.	Orders have been placed by Chamba and Kangra districts the NIVH, Dehradun for supply of Braille books.	Braille books should be provided by June, 2009.	The action has been taken.
Within three months, the one remaining KGBV school will be operationalised.	All the 10 KGBVs are operational.	Target achieved.	The KGBV has been made functional.
Construction of 8 KGBV schools should be completed within six months.	Out of 10 KGBVs, construction of 3 buildings has been completed and seven are in progress which are likely to be completed in the next two months. Buildings at Krian and Mehla have some land disputes which are being resolved at local level. Additional funds have been arranged from Tribal Sub-Plan for completion of the building at Bharmaur.	Construction of KGBVs should be expedited.	5 building have been constructed and five are under progress.

<p>Enrolment in KGBV schools should be raised from the present 86% to 100%.</p>	<p>Enrollment in KGBVs is 386 out of total capacity of 450 girls which is 86 %. Efforts are being made to fill up the remaining seats also.</p>	<p>Concrete efforts should be made to utilize full capacity of KGBVs.</p>	<p>There are 394 children enrolled in KGBVs. Efforts are being to utilize 100% capacity of KGBVs.</p>
<p>The State will evolve a policy for up- gradation of 331 EGS to formal schools by October, 2008.</p>	<p>Some habitations are too small to open a primary school. Out of 331 EGS centres, 246 have already been closed and 3,637 children have been mainstreamed in the nearby regular schools. Efforts are being made to close down the remaining centres and mainstream the children on case to case basis.</p>	<p>A policy for upgradation of remaining EGS should be evolved.</p>	<p>Now there are only 52 EGS/Mobile centers with an enrollment of 1456 children. These centres will be upgraded or closed down after examining the case on merit.</p>
<p>The State will get its civil works evaluated by a third party.</p>	<p>Third party evaluation is proposed to be done through NIIT, Hamirpur, Govt. Polytechnic Hamirpur and Govt. Polytechnic Sundernagar.</p>	<p>Process should be expedited</p>	<p>The proposal from NIT, Hamirpur has been received. NIT has demanded Rs 1.50 Crore for Third Party Evaluation which is on the higher side. It was desired that the proposal of neighboring States be examined but Punjab and Haryana has also not completed the process.</p>
<p>The State will complete all pending/spillover civil works by June, 2008.</p>	<p>Regular monitoring of the civil works is being done on monthly basis to speed up the works.</p>	<p>Process should be expedited</p>	<p>Most of the works have been completed. Only those works are</p>

			pending when there is land dispute, court case or VEC not active.
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 & take remedial action.	The study has already been launched and is likely to be completed within next two months.	The findings of the study should be shared with the Ministry.	The study has been completed and findings are shared with MHRD.
The State has 7.30% single teacher schools. The State should rationalize the posting of teachers and should also 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 with single teacher due to the promotion or retirement of the teachers, and it takes some time to fill-up the vacancy. Rationalisation is also done at the Department level from time to time.	Concrete efforts should be made to reduce the number of single teacher schools.	Rationalization process has been completed and now almost all the schools are having at least two teachers.
The percentage of enrolment of girls in primary is 47.29% and in upper primary it is 47.18% (DISE 2006-07). The State will examine the district-wise enrolment of girls and ensure that girls enrolment is equal to their share of the population in each district.	Enrolment of the girls is equal to their share of the population.	Complied	No action is required to be taken.

<p>The dropout rate at primary level is 1.85% (DISE 2006-07). The State shall take action to bring it further down in 2008-09.</p>	<p>The drop out rates are negligible.</p>	<p>Rigorous action should be taken to ensure enrollment of all children in school.</p>	<p>Although dropout rates are negligible, efforts are being made to ensure that all the children are enrolled in the schools.</p>									
<p>The State will converge with DWM/TSC and meet the needs of drinking water and toilets in the schools. 64% of schools do not have separate girls toilet.</p>	<p>The list of schools requiring these facilities has been provided to the concerned departments for necessary action.</p>	<p>Action should be expedited.</p>	<p>The construction of toilet and provision of drinking water facility are being provided through convergence.</p>									
<p>The percentage of children passing with 60% marks and above as per DISE 2006-07 is as follows:</p> <table border="1" data-bbox="334 1275 749 1538"> <thead> <tr> <th></th> <th>Class -V</th> <th>Class - VIII</th> </tr> </thead> <tbody> <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> </tbody> </table> <p>The State shall take 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	<p>Efforts are being made for improvement in the classroom teaching and learning levels.</p>	<p>The State should devise a comprehensive plan for enhancement of learning levels.</p>	<p>Comprehensive plan for improvement of quality education has been devised. Aadar, Aadar plus & Samridhi programs are being implemented to enhance the learning levels of the children.</p>
	Class -V	Class - VIII										
Boys	52.18	23.86										
Girls	55.77	26.24										

<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 that:</p> <p>a) Increments and promotions are contingent on</p> <p>(i) discernable and measured improvement in learning outcomes of children in their charge (ii) use of better classroom practices which encourage child participation, are girl child friendly, remove caste /community bias in classrooms which lead to overall increase in learning achievement scores;</p> <p>b) Teacher awards for teachers who conduct regular in-school remedial teaching for weak students and enhance overall class achievement levels.</p>	<p>Action to set up teacher accountability system and linking the increments and promotion with performance is being taken. The teachers are also motivated to use better classroom practices in the classroom.</p>	<p>Teacher accountability system may be reviewed on priority.</p>	<p>The state formulated a result policy where in it has been decided entry in the annual ACRs will be made on the basis of board results. There is a provision for issue of appreciation letters for good performer and with holding if results are poor.</p>
<p>c) Village Education Committees/ PTAs/SDMC's etc. or equivalent bodies by laws/ rules to be amended to include specific classes to monitor teachers' attendance; assessment of parental satisfaction with learning level of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of</p>	<p>The Panchayati Raj Institutions have been empowered to monitor teachers' attendance and distribution of the incentives. Children's report cards are shared with the community Bal Melas and Meena weeks are being organized at Cluster, Block and State level with the participation of the community.</p>	<p>Satisfactory progress.</p>	<p>No action is required.</p>

<p>children's report cards, class work/ home work with parents; school functions in which community /parents participate; occasions when parents/ locals community members /local women's groups must assist the school in distribution of free textbooks, scholarships and other incentives on school opening day for the academic session and after holiday breaks for winter/festival season etc.</p>			
--	--	--	--

4 Introduction & Planning process:

Himachal Pradesh has 12 districts out of which 4 districts were covered under DPEP also. SSA was launched in 2001-02 in the State. State has two special focus districts under Programme Category A (Kinnaur and Lahul Spiti), 8 districts under Social category (2 for ST and 6 for SC) and two district under Border Area districts (Kinnaur and Lahul Spiti).

The State and districts Annual Work Plan and Budget, 2010 - 11 of SSA was appraised during 6th February to 12th February 2010 by a team comprising of the following members of ISG:

- Mr. C. Ganapathi
- Mr. O.P. Nautiyal
- Mr. Shalender Sharma
- Mr. Girija Shankar
- Ms. Kiran Dogra
- Dr. Anupriya Chadha
- Mr. Jyoti Prakash Mohanty
- Mr. Jitender Kumar Panda
- Mr. A. Chauhan
- Ms. Amita Singla (Costing) and
- Mr. Adil Rasheed (Coordination)

4.1 Planning Process:

Himachal Pradesh has Education Blocks for the administration and management of the education system. These blocks are not co-terminus with the CD blocks. It was decided to have two Block Resource Coordinators at every Education Block, one for Primary and other for Upper Primary section. Central Head Teachers are working as Cluster Resource Coordinators for Primary section while one trained teacher per complex school nominated by the concerned Principal is working as Cluster Resource Coordinator for the Upper Primary section.

4.2 Planning Team at the State

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.

4.3 Planning Teams at the district and lower levels

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 Mahachayati 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.

Capacity building for SSA

The capacity building exercise of the planning teams is a continuous exercise. The State and District Planning teams have been trained at National University of Educational Planning & Administration, New Delhi and NSDART Musoorie during the last 5-6 years. The State Project Office is also conducting training for the district and block level functionaries from time to time. Capacity building is also being undertaken at State Project Office and residential trainings of 3 days duration are being organized for CRCs at SIEMAT Shamlaghat to avoid the transmission loss in the trainings.

Planning Process for Development of AWP&B for the year 2010-11

- School Development Plans are developed by each School and Action Plan is drawn for self improvement. The School level issues identified during the implementation are fed into the next year plans.
- 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. It was ensured that the DISE data is available with the districts by first week of December so that latest data is used for planning.
- A meeting with District Project Coordinators and District Project Officers of Sarva Shiksha Abhiyan was conducted at State Project Office Shimla on 3rd December, 2008 and they were requested to start planning process as per the provisions of the SSA and use latest DISE data.
- School Development Plans are being developed at School level. The Village level planning meetings were held during from 1st week of December to 10th December, 08. Cluster level planning was conducted w.e.f. 11th December, 08 to 20th December while the block level planning was completed by 31st December, 2008.
- The guidelines and priorities received from GOI was shared through e-mail with the districts during the last week of December to incorporate in the district plans.
- Review of the development of AWP&B was undertaken with the District Project Coordinators and District Project Officers on 3rd January, 2009.
- Two days orientation programme was organized for the District Project Officers and all the District coordinators of the respective interventions at State Project Office Shimla on 5th and 6th January, 2009. There were more than 100 participants and all the points were

clarified to them. They were asked to push up the activities of the current year and planning for the next year.

- All the State coordinators of different interventions attended one days orientation workshop conducted by Ed CIL at New Delhi on 12th January, 2008.
- Meetings with the district teams were started at the State level w.e.f 7th January, 2009 and continued till the finalization of the plans till third week of January, 2009. The plans were also appraised at State Project Office by the SIEMAT faculties and other State Coordinators.
- Video Conferencing was organised by the MHRD on 23rd January, 2009 at NIC Hall, Secretariat. All the State Coordinators attended the meeting and the clarifications were sought from MHRD regarding the development of AWP&B.
- A review meeting was held with Hon,ble Education Minister on 24th January, 2009 in CS Committee room, Secretariat Shimla.
- Meetings with State Coordinators were conducted during the month of January, 2009 and the district level issues in the district plans were discussed. They were asked to develop their intervention planning to address these issues at State Project Office Plans.
- Executive Committee in its 25th meeting dated 28th January approved these plans for onward submission to GOI. The suggestions of the EC were also incorporated in the plans.

Feedback for the AWP & B 2010-11

The SSA interventions in the State & District Perspective Plan has been based on the feedback from various sources detailed below:

1. Census Data
2. 7th Educational Survey data
3. House Hold Survey
4. DPEP experiences
5. Data of the Education Department
6. Research Studies
7. DISE data September 2009
8. Data collected by the BRCs/CRCs

9. Joint Mission Reports
10. Internal Review Missions
11. Meetings, conferences, seminars
12. News reports
13. Resource groups
14. Informal feedback

Planning Process:

The Annual Work Plan & Budget for the year 2010-11 has been developed in a decentralized and participative manner. The School Development Plans were developed by the Schools and each School is maintaining Village Education Registers for ascertaining OOSC. There are planning teams at School, Block and District level. The data is compiled at Cluster, Block and District level. The planning exercise was started during November 2010 from School level and then consolidated at Cluster Block and District level. Districts have detailed out the exercise and have planned their activities as per the requirements identified during the consultative meetings and the needs as per the latest DISE data as on September 2009.

The actual needs are identified by the districts as per the data in a holistic manner and planned within the SSA norms. The activities have been given in detail. The State is also calculating EDI up to block level and concentrating on improvement of backward blocks. School grading system has been introduced for grading the Schools. Some of the districts have also planned for the minority and urban population as per the specific needs. Districts are planning different activities as per the specific need of the district for example district Lahaul Spiti has planned for the Bhoti language teaching in the formal Schools and introduction of formal education in Monasteries for the Bhudhist minorities. Shimla, Sirmaur, Chamba district have proposed for the Mobile Schools for the migratory population.

Himachal is a State which has around 10% urban population which is lowest in India. It has been proposed to establish urban cells in Shimla, Kangra and Solan districts. Mandi, Shimla and Una districts have planned for identification and coverage of OOSC under urban component of innovative head while Bilaspur, Solan and Sirmaur has also planned for minority interventions.

5. Education Indicators: Shalender Sir

The State has a proven record of providing DISE data consistent and timely over the years. The State even provide the DISE data into Selected Educational Statistics (SES) being collected by MHRD. The state has already done away with the parallel Manual Information Collection System under SES. The State has last conducted the household survey in the year 2006. It is felt that the household survey is almost 4 years old now, the state should consider doing the fresh household survey in the year 2010.

This section focuses on the significant indicators of elementary education. These include GER, NER, Gross Completion Ratio, Dropout, retention and transition rates etc. The data presented in the tables below is based on the DISE & Household survey, provided by State team. The State-wise EDI has also been calculated at the National level separately for Primary and Upper primary level. The EDI has been calculated on four components (Access, Infrastructure, Teachers and Outcomes).

Enrolment Ratios

Gross Enrolment Ratio - Primary level (State)			
Year	Boys	Girls	Total
2009-10	112	112	112
2008-09	111	111	111
2007-08	110	111	110
2006-07	104	106	105
2005-06	113	112	107

Source: DISE/HHS

The Gross Enrolment Ratio at the Primary level is found to be satisfactory and stagnant. In fact, the GER should start declining so that it shows the reduction in underage and overage children.

Gross Enrolment Ratio - Primary level (District level)						
District	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	110	108	109	101	102	101
Chamba	116	116	116	112	111	111
Hamirpur	107	107	107	123	125	124
Kangra	110	111	111	116	117	116
Kinnaur	111	110	110	108	107	107
Kullu	114	114	114	113	112	112
Lahaul-Spiti	109	108	109	110	111	110
Mandi	108	109	109	107	106	106
Shimla	113	113	113	112	111	111
Solan	116	115	115	120	119	120
Sirmour	111	111	111	109	109	109
Una	108	107	108	110	109	109

Source: DISE/HHS

The District level disaggregating of GER also represents that the GER in all the districts is satisfactory. However, the State may like to review the GER in Mandi (106) and Kinnaur (107) districts.

Net Enrolment Ratio (Primary grades)			
Year	Boys	Girls	Total
2009-10	91	91	91
2008-09	90	91	91
2007-08	89	90	90
2006-07	83	85	84
2005-06	89	89	85

Source: DISE/HHS

The State has a lower NER (91) at Primary level, the difference between the GER and NER reveals that there are about 21% underage and overage children in the system. Hence, it becomes more pertinent to keep track of the NER at the Primary level.

Net Enrolment Ratio - Primary						
Distt.	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	89	88	89	82	83	82
Chamba	93	93	93	92	92	92
Hamirpur	87	88	88	100	100	100
Kangra	85	85	85	87	87	87
Kinnaur	94	94	94	93	93	93
Kullu	94	94	94	93	93	93
Lahaul-Spiti	93	93	93	95	93	94
Mandi	90	90	90	89	88	88
Shimla	94	95	94	93	94	93
Solan	95	95	95	100	99	100
Sirmour	91	92	91	90	90	90
Una	89	89	89	90	90	90

Source: DISE/HHS

The further distribution of NER by district suggests that there is a need to make concerted efforts in few districts where the NER is very low. The NER is lowest particularly in Bilaspur, Mandi and Kangra District.

Enrolment Ratios - Upper Primary level

GER (Upper Primary grades)			
Year	Boys	Girls	Total
2009-10	128	128	128
2008-09	132	130	131
2007-08	136	133	135
2006-07	124	121	123
2005-06	115	112	114

Source: DISE/HHS

The Gross Enrolment Ratio at Upper Primary level is even higher than the GER at primary level. The high GER (128) suggests that there is large number of underage and overage children at this level of education.

10. Gross Enrolment Ratio – Upper Primary level						
Distt.	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	134	133	134	137	135	136
Chamba	125	119	122	112	109	110
Hamirpur	136	136	136	139	135	137
Kangra	137	137	137	136	138	137
Kinnaur	122	126	124	126	127	127
Kullu	127	125	126	125	124	125
Lahaul-Spiti	124	128	126	118	118	118
Mandi	134	133	133	134	134	134
Shimla	124	122	123	124	124	124
Solan	133	129	131	148	144	146
Sirmour	132	129	131	129	128	129
Una	135	133	134	128	129	129

Source: DISE/HHS

There are certain districts which have very high GER at Upper Primary level e.g. Solan (146), Hamirpur (137), Kangra (137). The higher GER could result in a unhealthy system. However, the NER and flow rates will depict clearer picture on the health of the system.

NER (Upper primary grades)			
Year	Boys	Girls	Total
2009-10	92	93	92
2008-09	92	92	92
2007-08	93	92	93
2006-07	86	84	85
2005-06	75	73	74

Source: DISE/HHS

The NER data at upper primary level is slightly higher than the NER at Primary level.

Net Enrolment Ratio – Upper Primary level						
Districts	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	96	97	97	96	97	96
Chamba	87	85	86	78	78	78
Hamirpur	98	98	98	99	99	99
Kangra	95	95	95	95	95	95
Kinnaur	85	85	85	89	90	90

Net Enrolment Ratio – Upper Primary level						
Districts	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
Kullu	87	87	87	89	89	89
Lahaul-Spiti	88	91	89	90	88	89
Mandi	96	96	96	96	97	97
Shimla	86	86	86	89	89	89
Solan	85	86	85	100	100	100
Sirmour	90	90	90	91	92	91
Una	93	95	94	93	94	94

Source: DISE/HHS

The districts with lower NER in the States are Chamba (78), Kullu, Lahaul-Spiti, Shimla (89). The State will have to make further concerted efforts towards improving the NER at Upper Primary level in the above mentioned districts.

Gender Parity Index (Enrolment)

District	2006-07	2007-08	2008-09	2009-10
	Gender Parity Index	Gender Parity Index	Gender Parity Index	Gender Parity Index
Bilaspur	0.89	0.88	0.88	0.88
Chamba	0.94	0.94	0.94	0.94
Hamirpur	0.85	0.85	0.85	0.85
Kangra	0.86	0.85	0.86	0.88
Kinnaur	1.03	1.01	0.99	0.98
Kullu	0.95	0.96	0.96	0.96
Lahaul-Spiti	1.01	1.05	1.05	1.05
Mandi	0.92	0.93	0.94	0.93
Shimla	0.95	0.94	0.93	0.93
Solan	0.92	0.92	0.91	0.91
Sirmour	0.89	0.88	0.88	0.88
Una	0.81	0.82	0.84	0.84
State	0.90	0.90	0.90	0.90

Source: DISE 2009-10

The state has a low GPI as compared to the National level (0.94 Primary). The gap is wide in few districts namely Hamirpur (0.85) and Una (0.84).

Educational Development Index (2008-09)

In the year 2008-09, the EDI, by NUEPA was calculated for the fourth time. The EDI is calculated on 22 indicators divided into four components i) Access ii) Infrastructure iii) Teachers and iv) Outcome. The EDI values are calculated for each component separately for Primary and

Upper Primary level. The desired EDI value for each component would be 1.0. The having EDI value close to 1.0 are encouraging.

Level	Year	Access	Infrastruc- ture	Teachers	Outcome	Overall	R
Primary	2008-09	0.411	0.595	0.708	0.829	0.611	
Upper Primary	2008-09	0.802	0.653	0.783	0.753	0.746	

Source: Flash statistics 2008-09

Though, there was a slight change in the indicators' definition in the year 2008-09, made significant progress in certain indicators used in EDI. The Access index is stagnant whereas, the infrastructure index has reported a slight decline in the However, the state has shown significant improvement and good position in Outcome 'Teachers' index is also satisfactory as compared to other states.

The State has also developed the EDI at District/Block level. The State is requested should be used to identify the weaker areas can and remedial action may be taken.

Enrolment Primary

Year	Enrolment (Primary)			% Increase/decrease		
	Boys	Girls	Total	Boys	Girls	Total
2009-10	327272	295926	623198	-3.9	-3.4	-
2008-09	340561	306318	646879	-2.0	-1.8	-
2007-08	347637	311942	659579	-2.5	-2.5	-
2006-07	356530	319816	676346	3.0	1.6	-
2005-06	346208	314752	660960			

Source: DISE 2009-10

The enrolment at the primary level has shown a declining trend, in the last three reasons for declining enrolment could also include the reduction in the population of (age of primary schooling). However, it may also be noticed that the NER has not yet (Primary – 91, U. Primary 92) and the consistent decline in enrolment is not a good for the education system.

Year	Enrolment (Upper Primary)			% Increase/decrease		
	Boys	Girls	Total	Boys	Girls	Total
2009-10	217996	194923	412919	-1.3	-1.6	-
2008-09	220829	197995	418824	-1.4	-1.3	-
2007-08	224073	200583	424656	4.6	4.9	-
2006-07	214310	191286	405596	-0.9	-1.7	-
2005-06	216202	194658	410860			

Source: DISE 2009-10

The enrolment at Upper Primary level has also declined in last two years however, th not as steep as in case of primary level. Still, it requires further attention and study of enrolment.

Retention Rate

Primary level

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	97.25	96.69	96.98	102.67	103.25	102.94	111.09	108.72	109.95
Chamba	86.48	85.58	86.04	89.53	87.14	88.37	98.14	96.70	97.44
Hamirpur	103.17	101.24	102.28	100.02	100.79	100.37	99.14	98.72	98.95
Kangra	110.25	105.35	107.94	96.09	97.28	96.64	92.52	95.08	93.68
Kinnaur	78.63	76.41	77.48	74.25	80.02	76.97	73.01	77.23	75.07
Kullu	89.23	86.93	88.10	95.31	92.05	93.70	96.45	96.83	96.64
L&S	76.13	77.70	76.91	85.02	78.43	81.50	77.58	83.77	80.74
Mandi	97.10	97.77	97.42	99.91	102.39	101.10	99.69	97.19	98.48
Shimla	80.99	78.51	79.77	83.12	78.47	80.79	87.44	86.11	86.79
Sirmour	91.01	89.13	90.08	99.33	96.05	97.73	107.97	105.68	106.88
Solan	96.93	95.35	96.18	99.91	98.16	99.08	104.11	100.48	102.38
Una	97.05	99.95	98.35	94.88	101.69	97.88	97.60	101.29	99.23
Total	95.65	93.59	94.66	94.84	94.22	94.55	97.08	96.70	96.90

Source: DISE 2009-10

The retention rate at the Primary level of education i.e. grades I – V is almost 97, which is more than satisfactory (National – 75). The retention rate has been calculated based on the DISE data of last five years. The state shall do the in-depth analysis in case of low retention districts such as L&S (81), Shimla (86) etc.

Retention rate - Elementary

District	2009-10		
	Boys	Girls	Total
Bilaspur	96.85	98.03	97.42
Chamba	73.43	64.17	68.89
Hamirpur	111.03	104.59	108.01
Kangra	83.49	83.59	83.54
Kinnaur	73.07	77.28	75.17
Kullu	83.94	83.48	83.71
L&S	79.60	93.29	86.25
Mandi	93.92	92.53	93.25
Shimla	77.61	76.58	77.11
Sirmour	87.73	87.09	87.42
Solan	94.76	89.66	92.32
Una	91.46	96.50	93.76
Total	87.08	85.29	86.22

Source: DISE 2009-10

The retention rate at elementary level suggests that there are large repeaters/dropouts at the upper primary level as compared to primary level. Particularly, Chamba (69), Kinnaur (75) and Shimla (77) require urgent attention. The lower retention at the elementary level could also be a result of lower transition rates in these districts. The State should analyze the disaggregated data of these districts by social category and gender and find out the pockets/categories where the retention is

lower than the rest of the district and devise strategies to improve retention in those (low retention) areas.

Average Annual Dropout Rate (Primary Level)

Distt.	2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All
Bilaspur	0.0	0.0	0.0	0.0	0.0	0.0
Chamba	0.0	0.0	0.0	0.5	1.1	0.8
Hamirpur	0.0	0.0	0.0	0.4	0.3	0.4
Kangra	0.0	0.0	0.0	0.2	0.3	0.2
Kinnaur	0.3	0.4	0.4	0.6	0.4	0.5
Kullu	0.0	0.0	0.0	0.9	0.9	0.9
Lahaul-Spiti	1.2	0.6	0.9	0.0	0.0	0.0
Mandi	0.0	0.0	0.0	0.2	0.2	0.2
Shimla	0.0	0.0	0.0	0.1	0.2	0.1
Solan	0.0	0.0	0.0	0.2	0.3	0.3
Sirmour	0.0	0.0	0.0	0.5	0.4	0.5
Una	0.0	0.0	0.0	0.2	0.1	0.2
State	0.0	0.0	0.0	0.3	0.4	0.3

Source: DISE 2009-10

The State as well as districts has been able to manage low dropout rate at the Primary as well as upper primary level. The table above suggests that the dropout at primary level is not a serious problem across the State.

Average annual Dropout rate at upper primary level

Distt.	2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All
Bilaspur	0.0	0.0	0.0	0.0	0.0	0.0
Chamba	0.0	0.0	0.0	0.8	2.0	1.4
Hamirpur	0.0	0.0	0.0	0.0	0.0	0.0
Kangra	0.0	0.0	0.0	0.0	0.0	0.0
Kinnaur	0.5	0.5	0.5	0.4	0.7	0.6
Kullu	0.0	0.1	0.1	1.1	1.1	1.1
Lahaul-Spiti	1.3	0.5	0.9	0.0	0.0	0.0
Mandi	0.0	0.0	0.0	0.2	0.2	0.2
Shimla	0.0	0.0	0.0	0.1	0.1	0.1
Solan	0.0	0.0	0.0	0.2	0.3	0.3
Sirmour	0.0	0.0	0.0	0.1	0.1	0.1
Una	0.0	0.0	0.0	0.2	0.2	0.2
State	0.0	0.0	0.0	0.3	0.4	0.3

Source: DISE 2009-10

It is heartening to note that the dropout rate even at the upper primary level is being maintained across the years. There has been no specific gap in gender, both at primary and upper primary level.

Transition Rate (Primary to upper primary)

District	2008-09			2009-10		
	Boys	Girls	All	Boys	Girls	All
Bilaspur	93.6	96.6	95.0	96.2	99.6	97.8
Chamba	90.1	81.9	86.2	96.9	91.1	94.1
Hamirpur	99.8	101.3	100.5	98.4	99.1	98.7
Kangra	89.0	90.7	89.8	92.1	96.5	94.1
Kinnaur	92.9	93.7	93.3	93.4	100.8	97.0
Kullu	90.7	86.1	88.5	96.0	95.7	95.9
Lahaul-Spiti	90.4	101.6	96.0	95.3	108.2	101.9
Mandi	96.3	95.2	95.8	99.3	99.5	99.4
Shimla	99.6	96.8	98.3	98.0	98.9	98.4
Solan	89.9	84.5	87.3	96.7	95.8	96.3
Sirmour	95.8	92.3	94.2	98.8	96.1	97.6
Una	93.8	95.2	94.5	93.0	92.2	92.7
State	93.3	91.8	92.6	96.2	96.6	96.5

Source: DISE 2009-10

Transition Rate (V to VI)			
Year	Boys	Girls	Total
2009-10	96.2	96.6	96.5
2008-09	93.3	91.8	92.6

Source: DISE 2009-10

The transition rate is one of the important indicators in elementary education. The indicator shows the percentage of children moving to the upper primary level (from grade V to VI). It is observed that a large number of students dropout from the system during this transition. The transition rates for the state as well as all the districts. It is worth mentioning that the girls' transition rate has increased significantly from the last year.

Schools with PTR > 40

Percentage of schools with PTR > 40 (Govt. schools)

District	2008-09			2009-10		
	Primary Only schools	Upper Primary schools	All Schools	Primary	Upper Primary	All Schools
Bilaspur	2.33	2.89	2.49	0.83	3.67	1.66
Chamba	1.61	0.99	1.45	0.99	1.72	1.18
Hamirpur	6.15	2.56	4.89	2.39	1.47	2.06
Kangra	1.76	2.04	1.84	0.00	2.54	0.78
Kinnaur	0.00	1.23	0.37	0.54	0.00	0.37
Kullu	5.27	10.82	6.59	1.75	20.69	6.27
L&S	0.00	0.00	0.00	0.00	0.00	0.00
Mandi	3.69	3.58	3.66	2.30	2.06	2.24

District	2008-09			2009-10		
	Primary Only schools	Upper Primary schools	All Schools	Primary	Upper Primary	All Schools
Shimla	3.41	0.46	2.55	1.80	0.61	1.46
Sirmour	3.79	10.00	5.39	1.32	9.12	3.37
Solan	4.34	3.01	3.97	1.44	1.32	1.41
Una	5.53	4.69	5.25	5.54	4.30	5.12
Total	3.27	3.30	3.28	1.52	3.53	2.10

Source: DISE 2009-10

Though, the state has been able to maintain the PTR well below 1:40 at State and District level but still, there are schools with PTR more than 40. The districts with higher percentage of PTR > 40 schools are Kullu (20% UP, 6.2% Ele) and Una (5.1%). Since the District average PTR is well below 40 it remains the exercise of only re-deployment/rationalization of teachers.

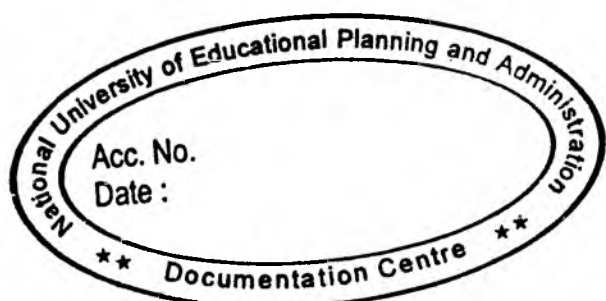
Percentage of Single-Teacher Schools

It is important to mention here that the single teacher schools are very difficult to manage, and successful functionality of such schools is always questioned. However, the prevailing conditions (sparsely populated areas leading to opening of small schools) in the state are the reason for single teacher schools in rural or remote areas but, interestingly, Shimla (State Capital) reporting the largest percentage (except L&S) of schools with single teacher. The State may have to do away with the uneven deployment of teachers.

Percentage of Single-Teacher Schools

District	2008-09			2009-10		
	Primary Only schools	Upper Primary schools	All Schools	Primary Only schools	Upper Primary schools	All Schools
Bilaspur	16.67	1.67	12.10	7.33	2.04	5.80
Chamba	5.47	4.58	4.74	3.32	1.97	2.96
Hamirpur	22.22	0.71	14.51	9.94	0.00	6.45
Kangra	5.15	1.70	3.83	3.01	0.63	2.27
Kinnaur	4.84	0.00	3.37	2.15	0.00	1.49
Kullu	16.49	9.16	13.80	7.15	2.16	5.96
L&S	20.87	0.00	16.04	17.31	6.06	14.60
Mandi	19.46	3.94	14.65	13.82	1.33	10.31
Shimla	23.65	3.88	17.41	18.18	1.68	13.40
Sirmour	11.98	9.41	10.40	4.27	6.55	4.87
Solan	15.79	1.81	11.58	9.32	1.32	7.05
Una	7.30	2.38	5.20	12.67	0.00	8.41
Total	14.30	3.70	10.77	9.21	1.71	7.05

Source: DISE 2009-10



As Evident from the table above, the state has a large number of single teacher schools. The data presented above shows that there has been improvement in reducing the single-teacher schools by 3 pp. However, percentage of schools with single-teacher schools is still large (7%). In order to reduce the single teacher schools the state should carry out the rationalization and remove the teachers from over-served schools and put them in the schools under-served. All this could be done by the school level analysis using the latest DISE data.

Schools with Student-Classroom Ratio (SCR)

Year wise position of SCR in Himachal Pradesh							
Sr. NO.	District	SCR(2008-09)			SCR(2009-10)		
		Primary	Upper Primary	Total	Primary	Upper Primary	Total
1	Bilaspur	13	19	15	13	21	16
2	Chamba	16	19	17	15	20	17
3	Hamirpur	12	20	14	11	19	14
4	Kangra	15	22	18	14	21	17
5	Kinnaur	12	11	11	11	12	11
6	Kullu	15	27	19	15	28	19
7	L&S	5	6	5	5	5	5
8	Mandi	13	23	16	13	21	15
9	Shimla	13	16	14	13	15	13
10	Sirmour	17	23	19	16	22	18
11	Solan	18	23	19	17	22	19
12	Una	19	22	21	19	22	20
	Total	15	21	17	14	20	16

Source: DISE 2009-10

The state has a comfortable student classroom ratio which is well below the desired level. Still, there is a need to identify the schools where the classrooms are not as per the norms.

Facilities

District	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	
	P	UP	P	UP	P	UP	P	UP
Bilaspur	2.7	3.2	74.8	27.8	18.5	7.0	51.3	25.5
Chamba	0.0	0.0	57.5	25.2	64.6	13.2	57.7	23.2
Hamirpur	0.0	0.2	57.7	33.2	25.3	8.8	44.9	16.7
Kangra	0.0	0.0	87.5	35.3	76.8	20.7	35.2	18.3
Kinnaur	0.0	0.0	80.7	39.3	28.5	12.4	30.7	29.0
Kullu	5.1	3.4	70.7	22.1	44.5	8.0	7.7	8.2
Lahaul & Spiti	19.2	5.8	42.3	19.7	81.3	15.9	96.6	31.7
Mandi	1.2	0.7	47.8	21.3	33.7	9.7	67.4	28.1

Shimla	2.9	1.4	71.1	28.5	72.0	18.5	58.6	28.5
Sirmour	6.6	4.0	41.4	15.1	41.8	10.5	34.7	12.6
Solan	2.4	2.4	55.4	26.3	43.0	7.7	20.0	15.6
Una	0.4	1.6	41.4	27.7	36.4	7.3	50.3	29.7
State	2.3	1.5	62.5	26.4	51.6	12.9	46.4	21.9

Source: DISE 2009-10

The percentage of schools with drinking water facility is satisfactory in the state, barring Lahaul & Spiti where the schools without drinking water are 19% at primary level (maybe due to the extreme conditions). The Common toilet and Girls toilet require urgent attention as large number of schools do not have these basic facilities.

Status of Progress in Web-portal

Quarter (2009-10)	Total Districts	Status of Data Entry		
		(No. of Districts)		
		Completed	In Progress	Yet to Start
Quarter I	12	10	2	0
Quarter II	12	11	1	0
Quarter III	12	8	4	0

Source: Web-Portal as on February 12, 2010

The State has been consistently providing data in SSA web-portal. However, we have analyzed the data for each State and communicated to them about the discrepancies between the data reported in web-portal and through QPRs.

Quarterly - Data Entry													
Sl. No.	HIMACHAL PRADESH	Year 2009-2010 Quarter I (April – Jun)				Year 2009-2010 Quarter II (Jul - Sep)				Year 2009-2010 Quarter III (Oct - Dec)			
		Status of Data Entry				Status of Data Entry				Status of Data Entry			
		(No. of Activities)				(No. of Activities)				(No. of Activities)			
		Completed	Waiting for Approval	Rejected	Pending	Completed	Waiting for Approval	Rejected	Pending	Completed	Waiting for Approval	Rejected	Pending
1	Bilaspur	51	0	0	0	50	0	0	1	51	0	0	0
2	Chamba	50	0	0	1	50	0	0	1	49	0	1	1
3	Hamirpur	51	0	0	0	51	0	0	0	51	0	0	0
4	Kangra	51	0	0	0	51	0	0	0	50	1	0	0
5	Kinnaur	48	3	0	0	51	0	0	0	0	0	0	51
6	Kullu	44	0	0	7	46	0	0	5	36	1	0	14
7	Lahul	51	0	0	0	51	0	0	0	50	1	0	0
8	Mandi	51	0	0	0	51	0	0	0	50	0	0	1

Quarterly - Data Entry													
9	Shimla	49	1	0	1	51	0	0	0	49	0	0	2
10	Sirmaur	51	0	0	0	51	0	0	0	50	0	0	1
11	Solan	51	0	0	0	51	0	0	0	51	0	0	0
12	Una	51	0	0	0	51	0	0	0	44	0	0	7

Source: Web-Portal as on February 12, 2010

Management Information System

<p>Infrastructure Development</p>	<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</p> <p>been provided with one computer. All computers at State Project Office are connected through LAN.</p> <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.</p> <p>E-mail address – spodpephp2@rediffmail.com Website – www.hp.gov.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="433 1904 1741 2520"> <thead> <tr> <th></th> <th style="text-align: center;"><i>Districts Operator</i> (Sanctioned 1 post in each district)</th> <th style="text-align: center;"><i>MIS Incharge</i> (Sanctioned 2 posts in each district)</th> <th style="text-align: center;"><i>Data Entry</i> (Sanctioned 2 posts in each district)</th> </tr> </thead> <tbody> <tr> <td>Chamba</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: center;">2</td> </tr> <tr> <td>Kullu</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Lahaul-Spiti</td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Sirmour</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td></td> </tr> <tr> <td>Bilaspur</td> <td style="text-align: center;">1</td> <td></td> <td style="text-align: center;">2</td> </tr> <tr> <td>Hamirpur</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Kangra</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Kinnaur</td> <td style="text-align: center;">-</td> <td></td> <td style="text-align: center;">2</td> </tr> <tr> <td>Mandi</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Shimla</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Solan</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>		<i>Districts Operator</i> (Sanctioned 1 post in each district)	<i>MIS Incharge</i> (Sanctioned 2 posts in each district)	<i>Data Entry</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
	<i>Districts Operator</i> (Sanctioned 1 post in each district)	<i>MIS Incharge</i> (Sanctioned 2 posts in each district)	<i>Data Entry</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																																														

	<p>Una - 1</p> <p>State Project Office</p> <p>MIS Incharge 1 Assistant Programmer 1 Data Entry Operator 2</p>
Capacity Building	<ul style="list-style-type: none"> • Planning Co-ordinator and Assistant Programmer from State Project Office attended a national level workshop on revised DISE data capture format and revised DISE software at NUEPA on 13th & 14th July,2009. • MIS Incharge & Planning Co-ordinator from State Project Office attended the 4th Quarterly National Review Meeting at Ranchi (Jharkhand) w.e.f. 21-23 May,2009. • MIS Incharge and Assistant Programmer from State Project Office along with all the district MIS Incharges attended the 4th regional workshop on training & capacity building of State & district MIS co-ordinators at Chandigarh on 11th & 12th September,2009. • MIS Incharge from State Project Office attended the national level workshop on MIS at Gangtok (Sikkim) on 11th & 12th December,2009, wherein he made a presentation on social audit of sharing of DISE data.
PMIS	<p>Monthly and Quarterly PMIS report on five formats are being submitted to Govt. of India regularly under SSA.</p>
Web Portal	<p>All the Physical & Financial information pertaining to SSA upto 2nd quarter ended on 30-9-2009 have been uploaded on the Web Portal of SSA. The progress of 3rd quarter is being uploaded and will be complete by the end of January, 2010.</p>
EMIS	<p>EMIS data for the year 2000-10 of all the 12 districts of the State was compiled and submitted to GOI during the month of January 2010.</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>

(6) Component 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 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:**

Information on Schools

Category	Govt.	Aided	Private	Total
Primary	10716	12	2115	12843
Up. Primary	4339	19	41	4399

A. Primary

Habitation and Access (Primary)

S. No	Districts	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. & Aided)	EGS				
1	2	3	4	5	6	7	8	9
1	Bilaspur	1573	1573	0	0	0	0	0
2	Chamba	4371	3146	0	1225	0	1225	28.03
3	Hamirpur	1849	1698	0	151	0	151	8.17
4	Kangra	4466	4139	5	322	0	322	7.21
5	Kinnaur	231	209	1	21	0	21	9.09
6	Kullu	2283	1744	15	524	0	524	22.95
7	Lahaul & Spiti	302	302	0	0	0	0	0.00
8	Mandi	7823	5586		2237	0	2237	28.60

9	Shimla	5572	4148	54	1370	0	1370	24.59
10	Sirmour	2773	1908	0	865	0	865	31.19
11	Solan	3242	2326	17	899	3	896	27.73
12	Una	1359	1153	63	143	0	143	10.52
Total		35844	27932	155	7757	3	7754	21.64

The 155 habitations are being covered by 52 EGS centres. 3 unserved and eligible habitations in district Solan will get covered once 4 schools already sanctioned to the districts are made operational.

- Primary school were neither proposed by the state nor sanctioned till 2009-10 under SSA
- Upgradation of 40 EGS centres were sanctioned to the state in 2009-10 but none of them has been upgraded till date.
- State has reported that all its eligible habitations are served by regular primary schools.
- There are 52 EGS centres running in the state. All these EGS centres are operational in ineligible habitations and are running for more than two years.
- District-wise details of EGS functioning.

S. NO.	District	Children in EGS center	No. of EGS centre
1	Bilaspur	0	0
2	Chamba	10	1
3	Hamirpur	0	0
4	Kangra	101	5
5	Kinnaur	13	1
6	Kullu	68	5
7	Lahaul & Spiti	0	0
8	Mandi	18	1
9	Shimla	346	16
10	Sirmour	20	2
11	Solan	566	11
12	Una	314	10
Total		1456	52

- State has not provided details on the strategies for covering habitations not eligible for regular school and/ or EGS centre. It is reported that this matter is under active consideration of state's mainstream education department and it is expected that a viable solution on institutional basis will be worked out once RTE rules are finalised.
- There is no fresh proposal for up-gradation of EGS centre to regular PS. State does not have any clear policy on upgradation of EGS to regular schools

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	12	52	0	52	Functional in ineligible habitations	0

B. Upper Primary

Habitation and Access (Upper Primary)

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 Habitations to be covered as per recommendation this year
Bilaspur	1573	1560	7	2.44	300	54	0
Chamba	4371	3304	45	2.75	558	152	0
Hamirpur	1849	1849	0	1.86	253	-20	0
Kangra	4466	4415	21	2.22	883	87	0
Kinnaur	231	206	7	2.27	93	11	0
Kullu	2283	1975	102	3.19	371	139	0
Lahaul & Spiti	302	287	15	3.15	104	38	7
Mandi	7823	6386	84	2.56	869	190	0
Shimla	5572	4948	40	2.46	808	152	0
Sirmour	2773	1962	30	2.8	492	141	0
Solan	3242	2633	15	2.5	381	76	0
Una	1359	1359	0	1.93	253	-9	0
Total	35844	30884	366	2.46	5363	1010	7

– Status on opening of new upper primary schools sanctioned till 2009-10 under SSA

District wise Position of the Schools Sanctioned under SSA

S. No.	District	2002	2003	2004	2005	2006	2007	2008	Total	Made functional	UPS Carried forward
		- 2003	- 2004	- 2005	- 2006	- 2007	- 2008	- 2009			
1	Bilaspur	10	18	15	17	16	0	11	87	83	4
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	194	13
5	Kinnaur	6	3	3	2	0	0	3	17	11	6
6	Kullu	14	30	30	0	0	0	10	84	73	11
7	L & S	3	7	0	0	0	0	0	10	10	0
8	Mandi	20	55	55	16	24	49	40	259	217	42
9	Shimla	20	48	40	20	17	23	40	208	178	30
10	Sirmour	30	33	0	0	0	16	57	136	119	17
11	Solan	14	21	21	20	8	15	0	99	83	16
12	Una	8	7	13	0	8	9	2	47	47	0
	Total	200	297	264	149	88	140	228	1366	1182	184

- Ratio of primary to upper primary school/sections is 2.46. However, in district Kullu and Lahul & Spiti the ratio is 3.19 and 3.15 respectively.
- 366 unserved habitations are eligible for UPS and state has proposed only 7 Upper Primary schools. The reason for proposing less number of UPS as per the state team is that a total of 1366 UPS have been sanctioned to the state out of which only 1182 have been made functional and there is a balance of 184 UPS. Once these schools are opened then, all the eligible and unserved habitations shall be covered. Hence state has not proposed any new UPS except 7 in Lahul & Spiti which has adverse PS to UPS ratio and falls under SFD category A. In this district all sanctioned upper primary schools have been made functional.
- State has not provided any evidence for systematic school/ habitation mapping. State is yet to fulfil its long standing commitment of undertaking a micro planning and habitation mapping exercise to ascertain the exact status of served and unserved habitations.
- State has not made any proposal for EGS upgradation of opening of new primary schools

C. Interventions for Out of School Children

State had conducted a house hold survey during 2007-08. The survey had 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 2854 out of school children in 2010-11 which is 0.3 per cent of the total eligible population.

Total child population (6-14 years)	Enrolment (6-14 years)	Out of School Children (6-14 years)	% of out of school children
878147	875293	2854	0.32

- Performance during 2009-10

Status of out of school children

Age in year	2009-10			2010-11					
				Uncovered children from last year			New identified OOSC as per survey		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
6-10	676	744	1420	258	293	551	632	724	1356
11-13	494	673	1167	191	281	472	215	260	475
Total	1170	1417	2587	449	574	1023	847	984	1831

There were 2587 OOSC during the year 2009-10 out of which 1564 children were reportedly covered and 1023 hardest to reach children are still out of School. 1831 OOSC were identified afresh due to the migratory population and now the figure of OOSC is 2854.

State seems to have a very weak monitoring system regarding coverage of out of school children. There are inconsistencies in the total coverage of out of school children reported by the state and the aggregate of coverage under different intervention for out of school children. State has reported coverage of 1564 out of school children during 2009-10. However, analysis of coverage of out of school children under various interventions (as provided in the progress report by the state only) reveals that the coverage is less than the reported number. It comes out to be 1424 only instead of 1564 as reported by state.

Total OoSC	Direct enrolment in regular school	Enrolment in EGS	Converge under HBE	Total coverage	Children migrated to other states	Children became over age	Children remained to be covered
2587	932	93	399	1424	40	8	1115

Another issue of concern is that there is a mismatch between total coverage under EGS/AIE as reported in Annual Work Plan, Tables and in costing Sheets. Therefore, the issue of data inconsistency at different levels needs to be taken care of and some serious measures are required to strengthen the monitoring system of EGS/AIE.

Coverage under EGS/AIE (as on 31.December 2009)

S. No.	Intervention	Physical			Financial		
		Target	Achievement	% Achievement	Target	Achievement	% Achievement
1.	EGS	1663*	736	44.25	20.53	8.90	43.35
2.	NRBC	188	0	00.00	1.88	0	0
3.	AIE Centre	1961	972	49.56	21.12	7.65	36.22
4.	Total	3812	1708	44.80	43.54	16.55	38.01

* It includes 452 OOSC also.

The coverage under EGS/AIE as indicated in the above table is very low (45%). It is matter of concern that although the number of children to be covered under EGS/AIE is very small still state has not been able to cover all of them.

As no child has been brought into bridge courses up till 31 December 2009, hence, there is no mainstreaming from bridge course to regular schools

State could not provide detail of budget proposed under EGS/AIE, calendar of activities and details regarding selection and training of Education Volunteers. State plan has not submitted details of activities to be undertaken under different proposed interventions to address out of school children. State has identified reason wise out of school children in house to house survey. The state plan does not, however, clearly show the category of children to be covered under different proposed strategies. Instead it shows coverage of total number of children under different strategies.

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.

In brief, the state has just broken up the total number of out of school children under different strategies. State must be very clear about the target group under different strategies. Also the state needs to plan situation specific intervention to address different group of out of school children.

State has not involved any NGO in AIE activities.

No. of OoSC as per HHS	No. of Out of Schol Children propoed 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 Children to be enrolled in NRBC	HBE	Total No. of Children to be enrolled
2854	205	372	1744	533	2854

Recommendations

Proposal for coverage	Directly Enrolled in regular school	Children to be enrolled in EGS	No. EGS centres	Children to be enrolled in NRBC Centres	No. of NRBC centres	Children to be to be covered through HBE
Fresh OoSC	205	372	0	1744	55	533
Continuing	0	1456	52*	679	25	0
Total	205	1828	52	2423	80	533

* All existing EGS centres

(II) School Infrastructure: Civil Works –

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

- Out of 28751 cumulative works sanctioned under SSA for Himachal Pradesh, upto 31.12.2009, 19454 works have been completed and 3733 works are at different stages of construction. 5564 works are yet to be taken up. The completion percentage is 67.66%. Out of the total budget of Rs. 22477.22 lakhs sanctioned, an expenditure of Rs. 18263.78 lakhs have been incurred till December, 2009. The percentage of expenditure is 81.25%.
- 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 undisputed as delay in the implementation may create escalation due to cost and time over run and to avoid delay in achieving physical and financial targets approved.
- Out of 6121 works approved for 2009-10, upto 31.12.2009, 2674 works are in progress and 3446 works are yet to be taken up. A sum of Rs.4494.89 lakhs were approved and a

sum of Rs. 1165.53 lakhs have been spent upto December 2009 (25.93%). The progress of works sanctioned for the year 2009-10 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, 2009-10 and subsequent delay in release of funds to the State the progress is delayed. After receiving the funds 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 2009-10 as on 31.12.2009

							(Rupees in lakh)
Sl. No.	Activity	Targets	Completed	In progress	Yet to be taken up	Financial allocation	Expenditure*
1.	BRC	56	45	10	1	340.00	328.00
2.	CRC	538	488	49	1	1076.00	1060.19
3.	Primary School	40	0	0	40	260.00	0.00
4.	Upper Primary School	0	0	0	0	0.00	0.00
5.	ACR	9895	8271	1513	111	12491.60	11815.83
6.	Toilet	4448	4420	26	2	1334.40	1365.27
7.	Girl's Toilets	6015	1134	1694	3187	1804.50	1002.30
8.	Drinking Water facility	2312	2285	27	0	462.40	442.23
9.	HM Room	859	0	0	859	2276.35	372.31
10.	Boundary Walls	3607	2353	334	920	1803.50	1485.53
11.	Kitchen Sheds	88	84	4	0	44.00	46.70
12.	Major Repair (Primary)	634	279	56	299	303.16	194.11
13.	Major Repair (Upper Primary)	259	95	19	145	124.50	69.48
12.	Furniture	0	0	0	0	156.80	81.83
Total		28751	19454	3732	5565	22477.22	18263.78

Source: Information provided by the state

*Physical and financial progress is for the period ending 31.12.09.

Physical and financial progress during 2009-10

									(Rupees in lakh)
Sl. No.	Activity	Target for 2009-10	Completed	In progress	Yet to be taken up	Approved Outlay for 2009-10, including spill over	Actual Spill Over	Anticipated Expenditure till 31 st March 2010	Likely Spill Over
1.	BRC	1	0	1	0	18.80	16.20	11.40	4.80
2.	CRC	0	0	0	0	15.00	1.80	1.80	0.00
3.	Primary School	40	0	0	40	260.00	260.00	48.75	211.25
4.	ACR	0	605	424	95	485.42	806.098	584.97	221.12
5.	Toilet	0	21	13	2	0.21	0.51	0.51	0.00
6.	Girl's Toilet	3650	490	566	2594	1142.10	1194.56	1043.05	151.51
7.	Drinking	0	0	0	0	0	1.78	1.78	0.00

	Water facility								
8.	Boundary Wall	1133	114	169	920	578.8	573.77	516.98	56.79
8	Separation wall	0	0	0	0	0	0	0	0.38
9.	Furniture	14995	0	0	14995	74.97	74.97	74.97	0.00
10.	HM Room	859	0	0	859	2276.35	2276.35	1806.77	469.59
11.	Major Repair(P)	294	57	93	144	150.30	148.74	145.93	2.81
12.	Major Repair (UP)	144	16	40	88	73.40	74.43	71	3.43
Total		21116	1303	1306	19737	5075.35	5429.208	4307.91	1121.68

Source: Information provided by the state.

*Physical and financial progress is for the period ending 31.12.09.

Out of the total spill over amount of Rs. 5429.208 lakhs, a sum of Rs. 4307.91 is likely to be spent by 31st March 2010 and a sum of Rs. 1121.30 lakhs is likely to be spilled over to 2010-11 as per the details given below. The state officials mentioned that 90% of the works are pertaining to 2008-09.

Details of Physical and financial spill over for 2009-10 (as on 31.12.2009)

Sl.No.	Activity	Physical		Total	Financial* (In lakh)
		Work in Progress	Work not Started		
1.	BRC	10	1	11	16.20
2.	CRC	49	1	50	1.80
3.	Primary School	0	40	40	260.00
4.	Upper primary school	0	0	0	0.00
5.	Additional Classroom	1513	111	1624	806.098
6.	Toilets	26	2	28	0.51
7.	Drinking Water	28	0	28	1.78
8.	Girl's Toilets	1694	3187	4881	1194.56
9.	Boundary Wall	334	920	1254	573.77
10.	Kitchen Sheds	4	0	4	0.00
11.	Major Repair (Primary)	56	299	355	148.74
12.	(Upper Primary)	19	145	164	74.43
13.	Furniture	0	14995	14995	74.97
14	HM Room	0	859	859	2276.35
Total		3733	20560	24293	5429.208

Source: Information provided by the state as on 31.12.2009

*Physical and financial progress ending for the period ending 31.12.09.

Assessment of Gap and Proposals

Total requirement	Gap as per DISE 2006-07	Status as on 1-04-2009 @	Proposed in 2010-11 @	Gap
New Primary School		0	0	0
New Upper Primary School		0	0	0
ACR	1849	1535	226	-152
Toilet		6696(P) + 2831(UP)= 9527	0	9527
Girls Toilet		5532(P) + 1378(UP)=6910	919	6000
Drinking Water		245(P) +157(UP)=402	85	317
Head Master's Room		1956	859	1956
Major Repairs (Primary)		3912	417	3495
Major Repair (Upper Primary)		1680	159	1550

@ Source: Information provided by the state

The Rural Development Department is not taking any initiative to provide toilets in the Elementary Schools. There are still 6696 Primary Schools and 2831 Upper Primary Schools without toilets in the State.

Unit Cost for construction of Head Master's Room, Additional Classroom, Toilets and Boundary Walls

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 given below:

Additional Classroom

Area of one classroom

$(4.20 \times 4.90) + 2.50$ metre wide verandah = 31.08 sq. mtr.

Estimated cost on the basis of Plinth Area Rate = $31.08 \times 8542 = \text{Rs. } 265485$

Estimated cost of BaLA features = Rs. 35000.00

Hence, total estimated cost = Rs. 300485.00

Proposal for additional classroom = Rs. 3,00,000.00

Head Master's room

Area of Head Master's Room

(8×7.40) including verandah = 59.20 sq. mtr.

Estimated cost on the basis of Plinth Area Rate = $59.20 \times 8542 = \text{Rs. } 505686$

Proposal for additional classroom = Rs. 5,00,000.00

The cost proposed is based on the plinth area rate which could be accepted for preparing the rough cost estimate. The state has not prepared the actual cost estimate for the classrooms, head masters room etc based on the state / district schedule of rates. More over the unit cost proposed has not been notified by the Government. It is also understood that the EC of the state has not cost accepted the cost proposed and reduced the same for all items of work proposed. The state has also not provided the design and estimate for the toilet unit proposed in the proposal.

Toilet

The unit cost proposed for toilets is Rs. 50,000.00, 75000/- and Rs. 1,50000/- for the various types of construction of toilets.

Boundary Walls

The estimates prepared by the districts for one running metre is Rs. 2200.00. It is further proposed to allow construction of boundary walls @ Rs. 2200/- per metre.

Details of unit cost proposed by the state for various items work for the last two years are given below:

Sl. No.	Item	Unit Cost for the year 2009-10	Unit Cost for the year 2010-11 based on plinth area rare	Unit Cost for the year 2010-11 approved by EC of the state
1.	Additional Classrooms	Rs.2.65 Lakh including BaLA	Rs. 3.00 Lakh including and BaLA	Rs. 2.65 Lakh including and BaLA
2.	Head Master's Room	Nil	Rs. 5.00 Lakhs	Rs. 3.00 Lakhs
3.	Boundary Wall	Rs.770/- per RM.(yet to be approved by EC)	Rs. 2200/- per RM	Rs. 1100/- per RM
4.	Toilets	Rs. 30,000/-	Rs. 50,000/-	Rs. 50,000/-
5.	Drinking Water	Rs. 20,000/-	Rs.20,000/-	Rs.20,000/-

Proposal

The State Government has proposed 226 ACRs, Head Masters room 755, 919 Girls' Toilets, Drinking water to 85 schools, Major Repair to 576 schools (417 Primary and 159 Upper Primary), 50144 metres of Boundary Walls and furniture for 58474 students in 2274 Upper Primary Schools and other items such as BaLA in 239 schools at an estimated cost of Rs. 6778.52 lakh.

Analysis of Proposal

Additional Classrooms

The State has proposed 227 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, 2009-10 which works out to 1851.

Total additional classrooms required	1851
Total	1851
Work in progress as on 31.12.09 + not taken up	1619 + 111 = 1624
Net requirement	227
Final requirement	227

The state has mentioned that this is the final requirement and will be saturated as per the existing norm. As per the cumulative progress report submitted by the state for the period for the period ending 31.12.09 out of 9895 additional classrooms approved so far 8271 are completed and 1513 are in progress and 111 are yet to be taken up / not started. No additional classrooms were approved during 2009-10. As per information furnished by the state on spillover works it is mentioned that 519 additional classrooms (424 in progress + 95 yet to be taken up) amounting to Rs. 806.098 lakhs and out of this 584.97 lakhs is likely to be spent and Rs. 212.12 lakhs will be spilled over to next year (2010-11). These classrooms were approved during the earlier years i.e. 2008-09, 2007-08. The state officials mentioned that 90% are from 2008-09. **However the actual cost estimate for additional classroom based on the design of the state is to be prepared by the state and to be approved by the competent authority and notification is to be issued.** Considering the above the team recommends 227 additional classrooms for approval at an estimated cost of Rs. 2.65 lakhs each as approved by EC of the state.

Separate girls' toilet

The state has proposed to provide separate girls toilets to **6910** 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 separate girls toilet to 6910 schools (Table 17 given in AWP&B proposal) (5532 primary + 1378 upper primary). More over **as per the flash statistics published by NUEPA based on DISE 2008-09 67.59 % schools in the state are not having separate girl's toilet.** Recently the JRM visited the state and had mentioned in its report that the slow progress in providing separate toilets for girls is a concern. It is possible this is because of prioritization of pending construction work, or efforts to converge toilets construction with the Rural Development Department. The construction of girl's toilet is now underway, and priority needs to be given to completing this on time, and ensuring schools keep the toilets clean and available. Considering the above the team recommends **3431 (2053 Primary + 1378 Upper Primary)** schools for the provision of separate girl's toilet at an estimated cost of Rs. 75000/- each. With this approval the state will be saturating UPS. The State should display the list of schools approved for the provision of separate girl's toilet in the state web site. The unit cost proposed is for constructing two units of toilets (one toilet each for girls and boys plus two urinals each for boys and girls with hand washing facility). **Depending on the strength of school the no of units can be reduced to increase the coverage of schools. However the actual cost estimate for toilet units based on the design of the state is to be prepared by the state and to be approved by the competent authority and notification is yet to be issued.**

Drinking Water

The state has proposed to provide drinking water to 85 schools in the state. The unit cost proposed for the provision drinking water is Rs. 20,000/-. **As per the flash statistics published by NUEPA based on DISE 2008-09 94 % schools in the state are having drinking water facility.** As per the information provided in Table 17 of AWP&B proposal 404 schools in the

state are not having drinking water facility. The state officials mentioned that all the 85 schools proposed are from urban area and are from Bilaspur (35) and Sirmour (50) districts. Considering the above the team recommends the 85 urban for the schools proposed for water supply. The state should display the list of schools approved for providing water supply facilities in the state web site.

Boundary Wall

The state has proposed for the construction of boundary wall of 50144 meters in the state. They have worked out the unit cost as Rs.2200/- 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 Executive Committee of SSA has recommended a sum of Rs.1100/- per R/M as 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 **flash statistics published by NUEPA based on DISE 2008-09 mentions that only 31.76% 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. **However the actual cost estimate for compound wall based on the design of the state is to be prepared by the state and to be approved by the competent authority and notification is yet to be issued.** The state should display the list of schools approved for providing compound wall in the state web site.

Head Master's Room

The State has proposed 755 HM Rooms. According to DISE 2009-10, there is a gap of 1956 HM Rooms. **The state has proposed the size of the room as 8 m X 7.40 m = 59.20 sq.m which seems to be big. The size of the room should of the size equivalent to the classroom which can accommodate the store room also. Considering the above the state should design the head masters room and work out the actual cost estimate for head masters room based on the design of the state and get it approved by the competent authority and notified.**

Total additional classrooms required	1956
Total	1956
Rooms approved during 2008-09	859
Net requirement	1100
Final requirement	1100

As per the cumulative progress submitted by the state for the period ending 31.12.09 out of 859 head masters room approved so far none has been taken up for implementation and all the 859 rooms have been shown as spill over to next year. However during the discussion the state officials mentioned that 433 out of 859 HM rooms approved are in progress. Considering the above the team has not recommended the proposal for construction of 755 HM rooms by the state and the state should identify such schools/rooms and utilize them as H.M. room etc. It is also to be mentioned here that as per the school wise calculations made on the requirement of classrooms there are 10581 excess classrooms in the state as per the details given below:

Excess Room

Sl.No.	District	Available Classrooms	Additional Rooms Required as per DISE 2008-09	Excess Rooms Available
1	Bilaspur	2567	133	559
2	Chamba	4931	239	1185
3	Hamirpur	2913	81	959
4	Kangra	8564	536	2039
5	Kinnaur	888	27	256
6	Kullu	3257	162	764
7	Lahul & Spiti	638	35	40
8	Mandi	7324	492	1491
9	Shimla	6582	435	1176
10	Sirmaur	4212	178	829
11	Solan	3419	187	614
12	Una	2828	143	669
Total		48123	2648	10581

Other items

The state has proposed to cover 239 schools with facilities such as BaLA amounting to Rs.94.58 lakhs. The average cost per school works out to Rs. 39,575/-. However the state has not furnished the details of the items of work included and the cost estimate for each item of work. In view of the above the works proposed under other items is not recommended for approval. **However the actual cost estimate for the various items included in CFE/BaLA based on the design of the state is to be prepared by the state and to be approved by the competent authority and notification is yet to be issued.**

B. Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2010-11. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States.

The state has proposed to cover 547 schools (417primary+ 130 upper primary) at an estimated cost of Rs 328.49 lakhs. District wise details of schools proposed for major repairs are given below.

Proposal for Major Repairs

District	Proposal	
	Physical	Financial (Rs. In lakh)
Chamba (Primary)	112	33.60
(Upper Primary)	0	0.00
Hamirpur (Primary)	27	8.10
(Upper Primary)	25	7.50
Kangra (Primary)	161	150.29
(Upper Primary)	0	0.00
Kinnaur (Primary)	12	6.00
(Upper Primary)	0	0.00

District	Proposal	
	Physical	Financial (Rs. In lakh)
Mandi (Primary)	40	20.00
(Upper Primary)	40	20.00
Shimla (Primary)	50	30.00
(Upper Primary)	50	30.00
Sirmour (Primary)	5	5.00
(Upper Primary)	5	5.00
Una (Primary)	10	5.00
(Upper Primary)	10	8.00
Total (Primary)	417	257.99
(Upper Primary)	130	70.50

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/three sample districts alone have been shown. Hence the repair estimates with photographs are to be received from the state. State officials mentioned that the repair manual has already been prepared by the state and circulated among the districts. The list of schools proposed for repairs is enclosed with the district plan and given to the team. The average cost of repairs varies from Rs.30, 000/- to 1, 00,000. They also mentioned that the buildings proposed are more than 10 years old and that there are lots of schools in the state which require major repairs. **The state should display the list of schools approved for major repairs in the state web site.** Hence the above item is recommended for approval.

C. Furniture

Proposal for Furniture

District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
Bilaspur	141	10000	70.00
Chamba	46	3638	25.47
Hamirpur	0	0	0
Kangra	115	9568	66.98
Mandi	83	6000	42.00
Shimla	148	8000	56.00
Sirmour	57	5000	35.00
Solan	164	14268	99.88
Una	22	2000	14.00
Total	776	58474	409.33

The state has proposed to provide furniture to 58474 students in 776 upper primary schools in the state at an estimated cost of Rs. 409.33 lakhs. It is to be mentioned here that from the approval given from last year for 14995 students furniture is yet to be provided. This has been shown as spill over for next year. The team recommends the approval for the provision of furniture to 58474 students of upper primary schools in the state subject to availability of funds. The state should display the list of schools approved for the provision of furniture in the state web site.

Status of Technical Staff as on 31.12.2009

State Level			District Level			Field Level		
Sanctioned strength	In position	Vacancy	Sanctioned strength	In position	Vacancy	Sanctioned strength	In position	Vacancy
AE - 1	AE - Nil	AE - 1	AE - 12	AE - 2	AE - 10	JE - 76	JE - 61	JE-15
JE - 2	JE - 1	JE - 1	D/Man - 12	D/Man - 11	D/Man - 1			

80% vacancies at district level and 20% vacancies at block level are there. The vacancies will have impact on the progress of civil works, quality of implementation, monitoring and implementation of other activities like preparation of school map, environmental assessment of school buildings etc.

School Mapping

Districts have been asked to do school mapping of each to avoid haphazard constructions in the schools in future. The work has been entrusted to the Junior Engineers at the Block Level and the work for **50% schools is complete till December, 2009.**

Asset Register

Asset registers are being prepared at the school level and being maintained at the Block and District level.

Environment Assessment

The work of environment assessment has been completed in 50% of the schools in the State till December, 2009. **Consolidated report for 1/3 schools is yet to be prepared and submitted to MHRD.**

Third Party Evaluation

It was decided to get the Third Party Evaluation done through three engineering institutes in the State viz. National Institute of Technology (NIT), Hamirpur, Govt. Polytechnic, Hamirpur and Govt. Polytechnic, Sundernagar. NIT, Hamirpur has quoted exorbitant rates. Negotiations are under way. If it materializes, then the work will be entrusted to NIT, Hamirpur otherwise fresh tenders will be invited. Govt. Polytechnic, Hamirpur and Govt. Polytechnic, Sundernagar has not responded to the proposals. In view of the above **the work has not been started so far.**

Convergence

Initiations have been taken to converge civil works especially toilets and water supply with the Rural Development Department and Irrigation and Public Health Department under Total Sanitation Campaign. Lists of schools without facilities have been supplied to both the departments as per DISE data.

Prioritization of selection of location for various infrastructural facilities

Priority has been given to those schools where number of rooms is less than required. To achieve goals of Sarva Shiksha Abhiyan, rooms have been proposed in the AWP&B, 2010-11 as per SSA norms so that minimum required infrastructure is made available to the schools where there is shortfall.

Sl. No.	District	No. of schools	Covered through						Balance to be covered through					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
1	Bilaspur	842	0	628	678	429	131	115	416	0	17	0	86	35
2	Chamba	1520	566	481	1081	385	66	276	570	300	164	0	674	0
3	Hamirpur	777	206	387	596	311	75	165	258	100	14	0	213	0
4	Kangra	2550	103	452	2167	678	235	276	1769	700	107	0	1163	0
5	Kinnaur	267	39	101	213	100	3	35	129	54	20	0	110	0
6	Kullu	971	378	358	732	225	63	159	370	200	82	0	352	0
7	Lahaul-Spiti	268	104	54	148	63	25	66	107	125	60	0	70	0
8	Mandi	2407	120	384	1836	600	146	425	1694	1000	153	0	884	0
9	Shimla	2271	270	538	1819	562	24	338	1436	800	111	0	906	0
10	Sirmour	1317	512	560	934	289	80	200	533	294	150	0	400	50
11	Solan	1059	304	339	856	450	135	145	310	200	63	0	390	0
12	Una	762	71	256	659	330	159	85	360	200	17	0	146	0
Total		15011	2673	4538	11719	4422	1142	2285	7952	3973	958	0	5394	85

0

Sl. No.	District	No. of schools	Proposed for 2010-2011						Action plan for balance schools					
			Convergence (DDWS/JNURM/Others)			SSA			Convergence (DDWS/JNURM/Others)			Through SSA		
			Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water	Common toilet	Separate girls toilet	Drinking water
	Bilaspur	845	208	0	17	0	60	35	208	0	0	0	26	0
	Chamba	1521	285	150	164	0	125	0	285	150	0	0	549	0
	Hamirpur	775	129	50	14	0	40	0	129	50	0	0	173	0
	Kangra	2550	885	475	107	0	200	0	884	225	0	0	963	0
	Kinnaur	268	65	27	20	0	10	0	64	27	0	0	100	0
	Kullu	973	185	100	82	0	75	0	185	100	0	0	277	0
	Lahaul-Spiti	274	54	53	60	0	9	0	53	72	0	0	61	0
	Mandi	2414	847	483	153	0	100	0	847	517	0	0	784	0
	Shimla	2268	718	408	111	0	100	0	718	392	0	0	806	0
	Sirmour	1334	267	168	150	0	100	50	266	126	0	0	300	0
	Solan	1064	155	100	63	0	50	0	155	100	0	0	340	0
	Una	761	180	100	17	0	50	0	180	100	0	0	96	0
Total		15047	3978	2114	958	0	919	85	3974	1859	0	0	4475	0

The state should carry out a survey to find out the actual requirement of toilets based on the strength of the children in each school, provision of water supply to toilets and the status of toilets including maintenance and should action for full coverage and future maintenance.

(III) Quality Related Interventions –

1. Learning Processes and Learning Outcomes

a. State's Vision of Quality:

- i. The State has the core belief and assumptions about the children that they develop eagerness for a joyful learning experience in the schools and they participate in the class room activities with full confidence by way of exploring their experiences.
- ii. At the primary level the focus is to be on the development of clear concepts through activities and observations. The idea is to instill in the children the basic competencies in the field of language, math and science so that as they advance into higher classes, they are able to build their own set of knowledge based on all this.
- iii. The school should be a place where the children feel interested to go every day and it must give the children a space to learn at their own pace.
- iv. The teacher has to be a facilitator in the learning process rather than the centre of all classroom processes. He has to use a lot of activities so that the children learn through observations and active interactions rather than through the rote method. Teacher's instructional time will be less and student's participation will be more.
- v. The State is reported to have planned at different levels, class-wise /subject –wise learning achievements/ competencies and has started the process of learning tuned to achieve these minimal competencies.

- b. Though the state has no formal vision document right now but its vision is reflected in various initiatives it has taken over the years in the field of elementary education. That is why, instead of sticking to the traditional approach of syllabus centered teaching, more emphasis was given through *Adhaar* programme on learning Process and learning outcomes and minimum competencies were designed for students at primary level.

Similarly, at upper primary level, through *Adhaar plus* (Samvridhi) programme, focus was given to learning of **Math, Science and English** with special reference to relevant learning by observation and sharing. The State tends to promote reading habits by improving reading and communication abilities by way of making more reading materials available by opening libraries in each school which will be operated and managed by the children themselves.

c. Changes in the classroom processes:

- i. The classrooms and all the infrastructural facilities required for proper transaction of the curricular processes yet the State recognizes that due to difficult geographical situation the state MG-ML teaching needs to be strengthened.
- ii. The processes are to be more children centric by ensuring that lot of activities is used which involve the children in learning by doing.
- iii. In schools being brought under CAL programme to promote children learning process.
- iv. Monitoring mechanisms will measure the changes in classroom processes through the BEEO, BRCC/CRCC. Child tracking is currently being worked out in the state so as to measure the progress of the children on a continuous basis. This will automatically give an idea of what is happening in the classrooms.

- v. Besides, through the School Management and Development Committees as they are being constituted now, the parents are also being encouraged to monitor the progress of the child in the classroom on a regular basis.
- d. Vision of quality education and effective classroom in different subjects**
- i. 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.
 - ii. 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.
- e. Overall goals regarding Quality Improvement in the next 3 years:**
- i. To update the knowledge of the teachers through trainings in developing contextual TLM from the immediate surroundings to which children are exposed to, so as to promote children centric, activity based class room processes.
 - ii. The knowledge of the students will be improved in each subject so as to impact their learning levels.
 - iii. The teaching learning process will be effective and joyful experience for children.
 - iv. Making the child free of fear, trauma, and anxiety and helping the child to express views freely
 - v. All-round development of child, Development of physical and mental abilities to the fullest extent
- f. Nature of desired pedagogic processes and learning environment for each subject area:**
- i. **Language:** Training will be imparted according to the need of the teacher.
 - ii. **Mathematics & Science:** Master trainer for Mathematics and Science will be trained at upper primary level.
 - iii. **Social Science:** Specific stress will be given at elementary level.
 - iv. **Arts Education:** Training is already going on in this respect.

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

Comments:

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. 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 curiosity in reading, writing and should be highly interactive in nature with peers and teachers to enable children sharpen their language learning skills.

- **Mathematics** classes should promote more of basic maths skills in thinking process of both teachers and children. Activities should be related to estimation, measurement, addition, subtraction, identification of shapes, calculation, derivation, justification, mental mathematics, etc. Such activities related to algebra, geometry, 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. Everything about this world and universe is Science. Children have natural curiosity and inherent capacity to understand and appreciate the natural phenomena that they see and experience in their day-to-day life. The learning of science should be based on this.
- 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. The understanding of Social, historical, geographical and cultural relations of human beings have been evolved over the years. A child needs to understand and appreciate the basis of all these phenomena. Children should be able to reflect on celebration of the festivals, forests, Rivers, seasons, roads, signals, dependence of human beings on nature, local governance and so on.

g. Shifts in Classroom Processes in the State

In order to bring shift in the class room processes the state plan reflects that:

- i. The classrooms are being provided all the infrastructural facilities required for proper transaction of the curricular processes. The State recognizes that due to its peculiar topographical conditions, the multigrade and multilevel teaching- learning are to be the focus areas. The learning enhancement programmes also try to build on this hypothesis.
- ii. The processes are to be more children centric by ensuring that lot of activities are used which involve the children in learning by doing. It has been found from various studies and field observations that the teachers do not feel interested in designing more and more activities at their own level and tend to use the standard traditional processes. Contextual TLM will be used more often by the teachers, the learning difficulties faced by the children will be measured on a continuous basis and remedial action will be in built in the routine class room activities and taken as and when the difficulties are spotted.
- iii. In schools being brought under CAL programme the state is currently working on the concept of smart classrooms where one of the three computers being provided to the students, will be having a larger monitor so that all the children in the class can be more involved in the learning processes.
- iv. Monitoring mechanisms will measure the changes in classroom processes through the BEEO, BRCC/CRCC with more focus on academic support. Child tracking is currently being worked out in the state so as to measure the progress of the children on a continuous basis. This will automatically give an idea of what is happening in the classrooms. Besides, through the School Management and Development Committees as they are being constituted now, the parents are also being encouraged to monitor the progress of the child in the classroom on a regular basis. Besides these measures the performance indicators will be further be rolled out objectively for teachers and trainers.

Comments:

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. There a need for ample changes in the role of community members, teachers, TLMs, pedagogy, assessment, educational technology and overall quality management.

h. Analysis of Learning achievement results

- i. It has been stated in the plan that the State Government has already framed a result monitoring policy based on reward and punishment for measuring the learning achievement of children on a continuous basis. The concerned school teachers and the local education administrators are being asked to analyse the reasons for low performance and suggest suitable measures to address them.
- ii. Children are assessed in terms of their learning achievement at the commencement of the academic year (base-Line survey) conducted by the teachers. Their learning achievement is analyzed in Mid Term survey by teacher trainees and consequently in the terminal survey yet in progress with NCERT as a third party..

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 tests/terminal/half yearly/annual unit
Marking or Grading	Grading/Marking (Partly for curricular and co curricular areas)	Same as primary
No detention policy	No child is detained up to class VII in view of the RTE implications	RTE implications are taken care.
Board Examination	No board exam.	Only class-VIII till now, which is likely to be revised in 2010-11
Report card	For all the students from class-I to V	For all the students from class-VI to VIII
Sharing with parents	Quarterly sharing of report cards	Quarterly sharing of report cards

Source: AWP & B, SSA, Himachal Pradesh 2010-11

Feed back from DISE:

Learning achievement as per DISE

DISE refer. Year	Class V	Class VIII
	Passed with >60%	Passed with >60%
DISE 2004 - 05	54.24%	15.86%
DISE 2005 - 06	56.03 %	21.55%
DISE 2006 - 07	52.00%	20.4%
DISE 2007 - 08	49%	20.13%
DISE 2008 - 09	47.14%	20.13%
DISE 2008 - 09	47.14%	20.13%
DISE 2008 - 09	58%	31.50%

Source: AWP & B, SSA, Himachal Pradesh 2010-11

It is a matter of concern that the Students passing with more than 60% marks at Primary level 58% as compared to around 32 % at Upper Primary level. The State has made an impressive improvement of 10 to 12 % form the last year at both pry as well as upper pry levels.

i. Findings of NCERT study on learning achievement (Round I and Round II)

The NCERT study shows the following picture about the State: (For Class V, Round I was done in 2001-02 and Round II was done in 2005-06. For class III, Round I was done in 2003-04 Round II was done in 2007-08.)

	Language		Maths		EVS		Social Science	
	Round I	Round II	Round I	Round II	Round I	Round II	Round I	Round II
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	45.00
<i>National Average</i>	52.45	56.13	38.47	41.50	40.54	41.75	45.00	47.00

Source : NCERT's Round I and Round II

It is clear from the above table that the State has made improvement in almost all the classes all the subjects from the baseline but still the State is almost at the National average. The State should make efforts to improve these levels further.

j. Feedback from Quality Monitoring Tools:

The State is analyzing the quality monitoring tools class wise and subject wise.

State representatives have indicated that based on the results of the learning achievement survey 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.

Comments:

The appraisal team suggests that the state needs to evolve a mechanism to analyse the available data on the achievement of children at different levels, to assess the performance level of children in different subjects to identify the improvements or the weaknesses. This mechanism will help the state to plan for the appropriate strategies / interventions to support for further improvement. A baseline assessment has to be a regular feature to update the strength of the intervention planning in **establishing clear linkages in curriculum, text books, training programmes and assessment systems.**

2. Comprehensive Quality Framework

The overall Learning Enhancement Programme of the state takes into account the factors like improving the curriculum, integrating the LEP content with the normal class curriculum, reviewing the curriculum over a defined period, total shift to the Comprehensive Continuous evaluation system, making the teacher trainings more activity based so that there is greater focus on activities in the classroom also and continuous monitoring of results in terms of learner's achievement. The community, especially the parents is being involved in the learning improvement of the children in a more systematic and institutionalized fashion.

State has achieved the quantitative targets and now every activity will be focused to achieve quality education. The learning enhancement programme will be designed in a way that the funds in all the SSA interventions are utilized to achieve the quality education

The Aadhar programme has shown significant improvement of around 15 percent in learning levels of the child from the baseline. This has also been confirmed by the ASER report. DISE 2009 is also showing significant improvement of 10-12 percent in the students scoring more than 60% marks. Efforts will be made to ensure timely distribution of learning material in the schools and implementation of the LEP from the beginning of the session. More teacher trainings will be organized with the help of the NGOs.

a. Comprehensive Learning Enhancement Program in 2010-11:

The Research and monitoring, curriculum and text books development, material the programme will be met from the REMS funds. Trainings will be provided through teacher training head. Material development will be provided through innovations and child friendly elements will be provided through civil works. Community mobilization activities will be undertaken from community head. All the SSA activities will be harmonized to achieve the goal of quality education. The following table gives an account of the comprehensive learning enhancement programme drawn by the state.

Salient features of the Comprehensive Quality Plan in 2010-11

Level/ Subject	Major Current Issues	Expected outcomes of LEP	Proposed Strategies/ Activities	Responsibility	T
Primary	1. Teachers are using the traditional methods of teaching	Activity based & Joyful teaching	Teachers trainings	SPO/Districts/ BRC/CRC	M
	2. Teachers are developing same type of materials every year.	New TLMs as per need.	Teachers Trainings	SPO/Districts/ BRC/CRC	M
	3. TLM is not integrated with the text books.	TLM as per text books	Teachers Trainings	SPO/Districts/ BRC/CRC	M
	4. The BRCs/CRCs academic support needs to be strengthened.	Effective pedagogical support.	Resource Group trainings	SPO/Districts	A
	5. Teachers training is not being translated in the Classroom.	Change in Classroom	Decentralized teacher trainings	BRCs/CRCs	M
	6. There is a need to develop Libraries and other supplementary materials to improve the reading habit of the students.	Classrooms with supplementary material.	Development of Material and Libraries	SPO/ Districts	A
	7. CCE needs to be strengthened by developing more material and trainings.	Effective CCE implementation	Material Development & Trainings	SPO/Districts	A
	8. Role of the Community is limited to the Civil works and School infrastructural development.	Community involvement in improving quality.	Community Trainings	BRC/CRC	A Se
	9. To reduce the Single teacher Schools.	Schools without Single Teachers All children have minimum competencies.	Rationalization Exercise	Department of Education	A Pr
	10. There is a need to focus on the minimum competencies of the Children.		Aadhar programme	SPO/DPO/ BRC/CRC/ Teachers	A M
	11. There is a need to review the curriculum and text books in accordance with the NCF 2005	Text books as per NCF 2005	Curriculum review and text books development	SPO/SCERT/ BOSE	A Se
	12. There is a need of teacher training on Multi Grade Teaching.	Effective MGT classes.	Teacher Training	SPO/DPO/	M

Level/ Subject	Major Current Issues	Expected outcomes of LEP	Proposed Strategies/ Activities	Responsibility	Timeline
				BRC/CRC	
Upper Primary Level (Maths, Eng & Science	There is a need to teach through Computer Aided Learning and use more technology and Innovations.	Students using computers and learning in joy.	Adding more Computers in the Schools	SPO	June-December
	There is a need to pay special attention to the children enrolled through EGS/AIE and CWSN	Retention of all children	Providing teacher trainings and remedial teaching.	SPO/DPO/ BRC/CRC/ Schools	April-December
	There is a need to make Schools child friendly and beautiful.	Increase in retention	Providing BaLA activities in the Schools	Blocks	April-December
	There is a need to provide girls toilet in every School.	Increase in retention	Providing girls toilets	District	April/December
	There is a need to provide access free environment in the Schools to meet the requirements of CWSN	Retention and of girls.	Provide ramps and rails	District	April/December
	There is a need to provide Furniture to the Children.	Retention of CWSN	Provide Furniture	District	April/December
	Teachers trainings should have the motivational input to develop positive attitude towards the deprived sections.	Improvement in Retention	Teacher Trainings	District/Block	May to Jul
	To ensure that subject specialist teachers are available.	Equity in Classroom	Advance Planning for teacher recruitment	Government	May/June
There is a need to focus on Language, Science & Maths.	All Schools with subject Specialist teachers	Start Samvridhi programme	SPO/DPO/ BRC/Schools	April-Dec.	
		Improvement in Language, Science & Maths.			

Source: AWP & B 2010-11,

The Adhar is being implemented for the Primary students for improvement of minimum learning levels in language, numeracy and reading. This is basically for the weaker students of the Primary level. The material developed for Aadhar is pictorial charts in Languages and

Arithmetic, Learning Cards, and other play materials. Aadhar + programme is being implemented for the students with better learning level and not covered in the target group of Aadhar to ensure that when 2 hours Aadhar programme is implemented in the School level and teachers are busy with them, these students remain busy in material developed for the higher level like short stories and self learning materials. In Aadhar + worksheets cards, small stories books, teachers manuals were developed. Samvridhi was implemented at Upper Primary for introducing Project teaching in Maths and Science. Material was for developed for Upper Primary teachers, teacher trainings were conducted, models were developed and the teaching was undertaken in the classroom.

Progress in Learning Enhancement Program in 2009-10:

The following table reflects the progress of the LEP in 2009-10..

Progress in LEP Activities in 2009-10

Sl. No.	Activities approved under LEP	Progress against Activities in 2009-10	Coverage (no. of a. districts / b. schools / c. children covered)	Financial Target	Financial Achievement	Outcomes achieved
I Primary Level						
1.	Adhaar	Programme was started in 2006 and still it is continued	12 Districts, 10709 Schools & 4.66 Lakhs Children	150.46	150.46	10 to 15% improve above baseline
2.	Adhaar plus	Programme started 2009-10	All 12 districts, all schools (Class 1 to V) for higher achieving children	(Included with above)		10 to 15% improve above baseline
II Upper Primary Level						
1.	Maths	RPs are trained, than the training is imparted to the teachers in this subject	12 Districts, 4302 Schools & 3.37 Lakhs Children			Students securing than 60% marks improved by 10-12%
2.	Science	Traing is given to the teachers				
3.	English	All the teacher at Upper Primary level are trained with the convergence of PRATHAM(NGO)				

Source: AWP & B 2010-11

Having experienced the significant improvement by 10 to 15% the state has proposed to continue the initiative in all the Govt. sector schools. The initiatives at the primary level is Adhar & Adhar plus, where as for upper primary in order to improve the English, maths and science Samridhi programme has been conceptualized. A comprehensive activity schedule has been reflected below, integrating the support available through various quality interventions.

Salient features of the Learning Enhancement Programme (LEP)

Goals related to quality improvement in 2010-11	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	1.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 10547 Schools	100/- per person	12.29	Teacher Training	
	2.Base Line Mid term and terminal achievement surveys			15047 Schools	100/- per schools	15.04	REMS	
	3.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
	4.Supplementary reading material			15047 schools 7,67,872 students in 15047 Schools		Rs. 570 per school	85.71	LEP
	5.Special teacher trainings			15047 teachers from each schools for two days at CRC level		Rs. 50 per teacher	15.04	Teacher Training
	6.Monitoring of Programme			15047 Schools		Rs. 130 per school	20.00	BRC/CRC
	Resource Material			7,67,872 students in 15047 Schools		1000 per School for 15047Schools	147.59	SC Innovations

Goals related to quality improvement in 2010-11	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost	Inter
	7.Data Entry, Analysis of the results and Printing					9.00	REM
			Total			345.67	

Source: AWP & B 2010-11

Out of the various activities proposed in the above table the activity no. 3 and 4 are proposed to be supported through LEP, which is already an on going process being supported in the past as well. The following table reflects the amount of 135,71 lakhs proposed under LEP, which is well below the 2% of the management cost.

Proposal for the activity to be supported out of LEP in 2010-11

S. No.	Major activities under LEP	Type of material / activity	Coverage Distt/block/ Schools and children	Unit Cost	Total cost
1.	Support to NGOs for staff honorarium and other related expenses	Salary of the resource persons/ coordinators of the NGO in all the districts	All the Districts covering all the 118 education blocks	Rs 3000/- to 3500 as monthly salary of the coordinators in 118 blocks	50.00
2.	Supplementary activity based reading material	Charts, pictorial story books, Rhymes, cards and other play material	15047 schools 7,67,872 students in 15047 Schools	Rs. 570 per school	85.71
Total					135.71

Source: AWP & B 2010-11,

The following table reflects the % cost of the proposed LEP out of the District outlay.

District-wise Information about Learning Enhancement programme

S No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1.	Bilaspur	8.46	0.60
2.	Chamba	15.21	0.66

3.	Hamirpur	7.77	0.74
4.	Kangra	25.61	0.73
5	Kinnaur	0	0
6	Kullu	0	0
7	Lahaul & Spiti	0	0
8	Mandi	24.17	0.64
9	Shimla	22.74	0.73
10	Sirmour	13.34	0.71
11	Solan	10.73	0.65
12	Una	7.68	0.70
Total		135.71	0.58

Source: AWP & B 2010-11, SSA

Comments:

- It is good that the children are being benefitted through Adhar initiative and they enjoy various activities under this. It was visible also during the Pre JRM visit as well. The children develop confidence and enjoy learning through group activities. The reading and writing competencies of children also improved considerably. The programme draws a lot of parental support as well. Therefore the initiative needs to be continued and supported under LEP
- The strange thing is that the same set of teachers teach Adhar in the early 2 hours and followed by the regular teaching of text books in the remaining periods, which is too routine driven and contrastingly boring. It is in fitness to emphasise that the Adhar initiative needs to be integrated with rest of the class room practices rather than add on activity.
- Secondly point to consider is that NGO supported programme is good enough for hand holding in some pockets, which can be upscaled in all schools under purely Govt. initiative. In case of Himachal in all the schools the NGO supported programme is being practiced, that too by the school teachers themselves even after the capacity building has taken place.
- The evaluation of Adhar initiative is currently under progress with NCERT, which may give us some interesting findings.

Recommendations:

In the light of learning improvement reported by the state the appraisal team recommends the continuation of LEP support to the state proposal amounting 135.71 lakhs as proposed, which is well with in the admissible 2% limit of management cost. However the PAB may like to seek a commitment from the state to integrate the programme with rest of the class room transactions and time table of the school

b. Follow-up from 4 Regional Workshops:

Steps for deeper understanding:

All the State agencies are working in convergence with each other in all the fields. Curriculum development, development of text books and capacity building of RPs is being undertaken

through SCERT and DIETs. SCERT is also involved in capacity building of material for the various trainings and Learning Enhancement Programmes. For building a shared vision and a deeper pedagogical understanding amongst the school teachers, the community, and the education administrators the method of regular workshops are being used. The State has also launched a website for regular sharing of ideas with and from the teachers and the public at large. Various media activities have also been taken up for sharing this vision with the public at large.

c. Orientation of teachers and Strengthening convergence:

New topics like RTE Act, NCF 2005 and the other important emerging issues and education scenario are shared with the teachers during the teacher trainings.

HP Board, SCERT and SSA are working in tandem i.e the curriculum in accordance with NCF 2005. Different educational bodies are invited in meeting and reviews regarding educational issues. Even the decisions at EC level are taken by taking all players in confidence. DIETs are already working as the District Project Offices for SSA and its faculty members as coordinators to look after various interventions. SIEMAT is involved in Planning, management and Financial Management trainings of Educational Administrators. The linkage between the SSA and the DIETs has been institutionalized in H.P. The quality plan is being regularly shared with the academic bodies like the Board Of School Education, The SCERT, The Government College for Teacher's education and the SIEMAT. The representatives of these bodies regularly meet at the State level to discuss various new measures which are to be taken so that a unified approach for quality improvement is in place. The Government is also being apprised from time to time on different quality related initiatives through various review meetings.

d. Steps taken:

As about 70 percent of the total students in the State are in the government schools, hence greater focus is being laid on improving the classroom processes in these schools which cater to the requirement of all sections, especially the weaker sections.

- ADEPTS programme is being implanted to self appraisal of teacher's performance.
- Trainings have been taken to the Classrooms. 9 days training proposed for the year 2010-11 will be undertaken at Cluster/ School level and 6 days training at District and Block level to ensure that teacher training is translated into the classroom.
- Monitoring mechanism was strengthened to ensure that the TLM is developed and used in the classroom transactions.
- Other directions of the GOI during the meeting are also followed in letter and spirit.

Comments:

- While discussing the progress on the action taken on the 4 regional workshops, the appraisal team was given to understand that there is a high degree of convergence among all the agencies like formal education department, board of school education, SCERT, DIETs and the SSA, yet common workshops could not be conducted jointly together. The appraisal team insists that workshops involving all the agencies are absolutely necessary to arrive at a comprehensive equitable quality education vision document, which satisfies the implications of the RTE to render the class rooms an enjoyable experience, with out fear, anxiety and gender/ social bias.

- The document prepared at the State level needs to percolate down to distt. Block , CRC and school levels, just to arrive at a common understanding with a shared vision. The document so prepared is likely to arouse the ownership with all the stake holders.
- The vision document has to define very clearly the relationship among the core and enabling components to really draw a workable outcome based and achievable quality perspective plan for at least next three years and the activities to be undertaken in 2010-11.
- In the light of the 4 regional workshops, followed by quality workshops at Bangalore and Delhi the state must come up with a equitable quality vision document with a clear time line.

PAB may like to take a view on the issue and seek a commitment from the State.

3. Minimum Enabling Conditions

a. Teacher Recruitment and Deployment systems

The State has already carried out the rationalization exercise for ensuring that minimum number of teachers as per the provisions of RTE, 2009 are available in all schools. The State Government has also recently recruited around 2400 teachers for filling the gaps. The para-teachers are also being trained on a regular basis. The State has carved out a scheme of their regularization on the basis of performance and their having received training as per the training design finalized at the State level.

Information on Teachers (as on Dec end 2009)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	29284	80	29364	27171	0	27171	2113	80	2193
UPS	22102	4098	26200	18421	3546	21967	3681	552	4233

Source: AWP & B 2010-11

DISE data shows that 1061 Schools (987 Primary+ 74 Upper Primary) are with single teachers (7%). Since every primary school has at least 2 sanctioned posts of the teachers and each Upper Primary School has 5 sanctioned posts of teachers, these vacancies arise due to the promotion, transfer or retirement at a particular point of time. There were 6426 vacant posts of teachers (2193 Primary + 4233 Upper Primary) as per DISE 2009. This position is as per the sanctioned posts but due to decrease in enrolment after rationalization most of the posts have been filled as per the norms and the vacancies have been held in abeyance. At Upper Primary level also average teachers per school is more than 5 against 3 teachers norm of GOI.

Process to fill up the vacant posts is a continuous exercise and most of the posts would have been filled up after 30th September (date for collection of DISE). Efforts will be made to fill up the remaining posts at the earliest.

The Education Department has already developed a plan for the timely recruitment of teachers and DISE data has been used to know the position of the teachers retiring next year. This advance planning will ensure that the vacancies are filled up soon after the retirement of the present incumbents.

Recruitment of teachers under SSA

	Sanctioned in PAB till 09-10		Recruited by March 10		Salary Scale		Selected by	Salary provided by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community	SMC/ Treasury/ SSA society/ etc.
Primary	0	80	0	0		Rs 4000	State	SSA
Up. Primary	4098		3546		Rs 15000		State	SSA

Source: AWP & B 2010-11,

80 posts of the teachers were sanctioned during the year 2009-10 for 40 Primary Schools sanctioned under SSA by way of up gradation. A policy to up grade these schools is under consideration of the Govt. and these vacancies will be filled up soon after a decision is taken at an appropriate level.

Out of 1366 UPS sanctioned so far only 1182 Schools have been made functional. The vacancies will be filled as soon as 184 Schools sanctioned are made functional by the State.

Only 56 Schools are having a PTR greater than 60 (less than 1%) while overall PTR is around 16. The PTR varies from 4 Lahaul Spiti, 12 Kinnaur to 22 in Una district. No district is having PTR more than 22 which is much below the National level.

Information on PTR

	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
		Number	%age of total schools	>30	>40	>50	>60	> 70	> 80
Primary	10713	987	9.21	215	121	21	17	1	3
U. Primary	4334	74	1.71	174	88	30	15	11	9
Overall	15047	1061	7.05	389	209	51	32	12	12
Which districts have higher PTR	No District is having higher PTR.								

Source: AWP & B 2010-11,

There is a State Policy to recruit 5 teachers in an Upper Primary School for Maths and Science, Language, Social Science, Drawing and PET. All the Schools are having these teachers. The post of Head Master is not there in independent 2327 Middle Schools. The State is having 5 teacher per School as compared to 3 teacher per School policy at National level.

Number of schools in respect of teacher availability (upper pry)						
	Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
U. Primary	4334	210	0	0	0	2327

Source: AWP & B 2010-11,

The State has preparedness for implementation of RTE. Rationalization exercise has been undertaken as per RTE at Primary level. No district is having PTR more than 35 and subject specific teachers are already there. The only step State needs to take is to create the posts of Headmasters and part time instructors as per RTE.

b. Availability of Teachers as per RTE Requirement

		RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools not meeting RTE requirement		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of schools	%age of total schools		
1.	Primary level PTR	<ul style="list-style-type: none"> • 2 teachers for upto 60 children • 3 for upto 90 • 4 for upto 120 • 5 for upto 200 • PTR under 1:40 for above 200 children 	No district	705	4.68	Rationalization	Deputy Director Elementary Education
2.	PTR at upper primary level	1:35	No district	153	3.53	Rationalization	Deputy Director (EE)
3.	Subject-specific teachers	At least 1 teacher for Sci & Maths, Social Sci., and Languages	State already has a policy for this purpose	All 4334 UPS			NA
4.	Head-Teacher and Part-time instructors	For above 100 children, at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	Action is required to be taken	428 schools at Primary Level and 874 schools at Upper Primary level	3.99% at Primary level and around 20% at upper Primary level	Action is required to be taken	Policy decision at State level.

Source: AWP & B 2010-11,

Strategies of the districts/ state for achieving the goal of no school with single teacher in 2010-11?

With the rationalization exercise it has been ensured that no school remains with single teacher. As per the latest position in view of the rationalization orders issued there is no single teacher primary school in the State .

This initiative of the state to rationalize the teacher deployment is worth commendable to resolve the issue of single teacher schools.

• **State Policies and Procedures for Recruitment/ deployment of Teachers?**

With regards to deployment, rationalization, availability of subject specific qualified teachers and also on the redressal of grievances, the state has reported that the State under goes minimum 2 years advance planning Teachers recruitment at Primary level are recruited through Staff Selection Commission. Candidates are selected through an open competition having 10+ 2 and subsequently they undergo ETT training in the DIETs for two years before joining the main stream. After successful completion of training they are appointed primary teachers.

At Upper Primary level 50% posts are filled up by the Commission on the basis of an open competition of the candidates with B Ed. Qualifications. 50% posts are filled on batch-wise based on the seniority in acquiring professional training. There is a transparent policy of the Government to rationalize the teacher position and transfer the teacher with longer stay to the teacher deficient school. State already has met subject specific teachers at Upper Primary level by way of having 5 teachers already. Minimum qualifications for Primary teacher is 10+2 and JBT diploma while for Upper Primary teacher is Graduation and B Ed. The pay Band for Primary teachers is 5910-20200 and for TGT at Upper primary is 10300-34800. The Grade pay is Rs. 3000/- and Rs. 3600/- for JBT and TGTs respectively.

Grievances are redressed at the BPEO and District level with in the existing administrative set up. All out efforts are made to address the genuine grievances of the teachers at these levels.

Comments:

- The appraisal team appreciates the steps taken by the state towards the recruitment and deployment of teachers. The transparent policy of rationalization of teachers adopted by the state is commendable.
- The situation at the primary as well as upper primary schools is quite comfortable as far as the PTR is concerned, In each of the primary school there are two teachers, which was visible to us during the pre- JRM visits as well. The PTR is around 17 at the primary level, but the issue is that 2 teachers need to teach all the classes from class I to V, thus MG/ ML situation is highly prevalent in HP, for which the state needs to plan extensively the appropriate strategies to deal with MG/ ML.

c. **Teacher and student attendance:**

Teacher and Student Attendance Rates

	2008-09 (with source)	2009-10 (with source)	Target for 2010-11
Teacher attendance (primary)	81%	91%	95%
Teacher attendance (up. pry.)	77%	85%	95%
Student attendance (pry.)	--	90%	95%
Student attendance (up. pry.)	--	90%	95%

Source: Research study for 2008-09 and ASER report for 09-10

Reasons for low student/ teacher attendance and mechanism for improvement

The student and Teacher attendance is already encouraging in the State, yet the SDMCs are likely to be constituted under RTE and more powers are likely to be given to these bodies to check teachers/ students absenteeism. The State is in the process of notifying the VECs in the light of provision of RTE and the attendance will be monitored by these committees. Sample attendance studies will also be conducted during the year for the same.

The academic days available in H.P. are amongst the highest in the country and they range between 230-240 per year. This has been confirmed by independent studies also and the attendance of students is also around 91%. The teacher's attendance is also more than 80% and the state has designed such training plan that now the teachers will be available in the school even during the course of trainings. The duties other than teaching are being systematized so that less and less time of teachers is taken in these. The following table reflects the status of the working days and hours in the state schools.

Number of working days and working hours

	Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
1.	Number of working days in a year	<ul style="list-style-type: none"> • 200 for Pry. • 220 for Up. Pry. 	238	Already being met	Educational Administration
2.	Number of instructional hours in a year	<ul style="list-style-type: none"> • 800 for Pry. • 1000 for Up. Pry. 	1428	Already being met	Educational Administration
3.	Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	36 Hours	Policy decision at Govt. level is required.	State Govt.
4.	No. of days involved in non-educational activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty		Policy decision at Govt. level is required.	State Govt.
5.	Involvement in private tuitions	No teacher shall be engaged in private teaching activity	Already Banned in Education Code	Already being met	Educational Administration

Source: AWP & B 2010-11,

The implications of the RTE in the points mentioned at Sr. No. 1, 2 and 5 are already being met while the deliberations on point no. 3 and 4 will be undertaken and a suitable decision will be taken at appropriate level.

d. Rights-based policies in light of RTE (recruitment policies, corporal punishment, examination systems, no detention policy, Class VIII, MLE, etc)

State has already taken steps to ensure that only trained teachers are recruited, State Education Act already has a provision for ban on corporal punishment, CCE has been introduced up to Class VII and will be upscaled to Class VIII from next financial year. Therefore, the action on implementation of RTE is in the right direction. State has a Elementary Cycle of 5 Primary+3 Upper Primary. Primary teachers are having district cadres to ensure that education is available in the child's mother tongue. Urdu subject has been started in some schools for muslim minority students, Punjabi for the areas adjoining Punjab and Kinnaur and Lahaul Spiti has introduced Bhoti language in the Schools.

The teachers rationalization being almost over, now the focus is on various child rights. Corporal punishment has already been banned and the admissions of children are being made in accordance with the provisions of RTE 2009. Instructions stand issued in this regard. No detention policy will be followed after linkage with the acquisition of various competencies in the subjects. CCE is in place and from the year 2010-11 it is being applied in class VIII also. The learning cycle also conforms to the norms given in RTE 2009.

Comments:

- It is good to note that the attendance rate in HP is already good and the number of working days is also perhaps highest in the country, yet the decision of the govt to further empower the SDMCs and VECs will go a long way for further improving the attendance of both students and teachers.
- The appraisal team suggests that besides the tracking the attendance the state needs to track more importantly the time utilized in actual learning process. Similarly besides tracking the number of school days , even more important will be to actually track the number of days the teacher was actually engaged in teaching learning activities.

4. Vision-based Curriculum and Teaching Learning Materials

a. Status and processes for curriculum renewal as per NCF 2005

The State has mentioned in the plan that it is following NCERT curriculum for Upper-primary and the same is already conforming with NCF2005. For making the curriculum more context specific the material on Yoga, Culture and local economy has been prepared and the same is likely to be applied in the ensuing year. The textbooks from class 1-5 have been developed at the State level and take into account the mandate of NCF 2005 for focusing on activity based methods and child's context specific approach. However, the State has already initiated the process of reviewing these text-books so as to further fine tune them by integrating the content of LEP with the textbook themselves.

The curriculum renewal in the light of NCF 05 at Primary level is in progress with SCERT having convergence with HP Board of School education and SSA.. It will be ensured that the curriculum so developed will be in conformity of with Section 29(2) of RTE. The NCERT curriculum is being adapted by the State at Upper Primary level. The resources of NCERT are also utilized for this purpose. This exercise is likely to be completed within next 3 months.

Innovative use of Education Technologies for learning enhancement. In the AWP 2010-11 for the schools which are being brought under CAL, are proposed to have at least one smart

classroom where the content already identified with the help of NCERT will be transacted. The State is also preparing a Child Progress Tracking System wherein the learning achievement of the children will be recorded periodically for whole of the State so as to monitor the progress achieved.

b. Textbooks: Renewal, quality, and timely delivery

The text books are developed by involving in service and retired teachers. SCERT is involved in this process. The text books will be developed in a way that there is complete integration of TLM and the text books. Steps / will be taken to ensure integration of TLMs and textbooks, to ensure they do not become a burden on the child.

Quality of text books and their distribution: The State has been able to ensure timely distribution of text books and grants. There is separate H.P. Board of School Education which deals with the preparation and distribution of the text books

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	2002	2002	2	39/-	The state proposes to revise curriculum and Textbooks as per NCF 2005 during 2010-11
Class II	DPEP	2003	2003	2	61/-	
Class III	DPEP	2004	2004	4	116/-	
Class IV	SSA	2005	2005	4	89/-	
Class V	SSA	2006	2006	4	111/-	
Class VI	NCERT	2006	2006	10	400/-	
Class VII	NCERT	2007	2007	10	330/-	
Class VIII	NCERT	2008	2008	10	401/-	

Source: AWP & B, 2010-11

* includes workbooks.

The State is in a process of development of text books. This process is likely to be completed during the next year. Work books will also be a part of text books and the cost at Primary level is also likely to increase. For the next year the State may be requiring work books in additional to text books and therefore the cost of 150 per set at Primary level has been planned. The average cost of books at Upper Primary level also comes out to Rs, 380 while SSA is bearing the expenditure of Rs. 250/- only. The State has requested to increase this amount on the actual basis at Upper Primary level.

Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2009-10	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
PS	15th Feb/1st April	Feb./Mar.	Feb./Mar.	Through Education Department/BRCC/CRCC	No Issue	BRC/CRC
UPS	16th Feb/1st April	Feb./Mar.	Feb./Mar.	Through Education Department/BRCC/CRCC	No Issue	BRC/CRC

Source: AWP & B 2010-11,

Target, Achievement & Proposal

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
PS (Total)	207751	176.59	202642	12481974	192799	289.20
Girls	97246		90368		92893	
SC/ST	0	0	0	0	0	0
Minorities	0	0	0	0	0	0
UPS (Total)	155499	388.74	149127	17387955	143105	357.77
Girls	54989		49810		66753	
SC/ST	0	0	0	0	0	0
Minorities	0	0	0	0	0	0
Total	269501		256596		335904	646.97

Source: AWP & B, 2010-11

Note: SC/ ST / Minority boys and girls are covered under State budget

Proposal:

The state has proposed that the additional cost of the text books and the work books at upper primary level may be compensated by allowing Rs, 150/- at primary level. The over all proposal for the text book support is for **335904 children (PS- 192799 + UPS- 335904)**

Comments:

- It is good to note that the state has taken the note of NCF 2005 in the textual renewal in the primary classes, but that is perhaps not enough. Taking in to consideration the recommendations of 10th and 11th JRM and also the RTE implications the state needs to have a re-look at the over all vision and the core issues of Textual renewal, Teacher training and the assessment systems need to be harmonized in the curriculum of the state taking in to consideration the processes involved. A series of workshops for intense consultations for mutual sharing and deeper understanding are absolutely necessary to generate the sense of ownership at every level. The state needs to ensure a fixed time line for each such activity.
- It is good to note that State has been able to bring the State resource agencies like SCERT, School Education Board and SSA harmonized on board, but simply adopting NCERT books will not be sufficient to translate the spirit of NCF. State needs to bring in the State specific elements of its diverse geography, fauna and flora, socio economic set up, festivals, culture, language, gender and equity issues and all other aspects well woven in to the curriculum which are depicted through text books to which children could relate themselves.
- The apparatus of timely distribution of text books appears to be good enough, but the cost of the text books at primary and upper primary poses a sharp contrast. At primary level the cost is well with in the admissible norms but at upper primary level it is exceptionally high @ 380/= per set. The state needs to rationalize the cost.
- The workbooks need to be integrated with the text books, hence the additional cost of the work books being proposed for upper primary, the proposal to adjust against the savings at the primary level are not tangible as per SSA norms.
- The state is suggested to discuss this issue in the PAB as it is not in the admissible norms.

Recommendation:

The appraisal team recommends the state proposal of Text Book support for **335904 children (PS- 192799 + UPS- 335904)**.

c. **Grants timely delivery and effective utilization:**

Grants reach all the schools and teachers in a timely manner and no problems have been noticed from any quarter so far. The SMCs are being involved to ensure the proper utilization of this amount and the teachers are being imparted trainings in using the TLM for improvement of the processes involved. The concerned school heads are also being asked to supervise the use of TLM on day today basis. Districts have been asked to release the grants on priority and BRCs/CRCs have been trained to monitor that these grants are effectively utilized at the field level. As per 10th JRM observations, Audits of VECs are now being conducted on annual basis to ensure that these grants are utilized for the purpose for which these are sanctioned.

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

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	26599	26599	100	27261	136.305
Upper Primary level	21876	21876	100	22085	110.435
Total				49346	246.73
b. School grant @ Rs. 2000/-per school					
Primary level	10732	10730	100	10728	536.4
Upper Primary level	4314	4314	100	4358	305.06
Total				15086	150.86
c. TLE grant					
New Primary schools@ 10,000/-per school	40	0	0	0	0
New Upper Primary schools@ 50,000/-per school				25	12.5
Total					

Source: AWP & B 2010-11,

Effective utilization of Grants

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	July to December	July to December	July to December
Issues related to timely distribution	No Issue	No Issue	No Issue
Mechanisms to ensure timely distribution	On line to Distt. and further to VECs	On line to Distt. and further to VECs	On line to Distt. and further to VECs
Whether guidelines have been issued regarding utilization	Yes	Yes	Yes
Whether the grant was utilised for in 2009-10	100%	100%	100%
Feedback on effective use of grants in 2009-10; issues identified	Satisfactory. Teachers need intensive training on the development of contextual TLM	Satisfactory	Satisfactory
Whether the grant will be utilised fully in 2010-11	All	All	All
Mechanisms to ensure effective use of grants	Through DIET	BRC/CRC	BRC/CRC

Source: AWP & B 2010-11,

Availability & use of materials other than textbooks

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	10713	4334	100%	100%	Aadhar, Aadhar + and Samvridhi.	100%	BRCC/CRCC
Availability of Library in each school			Partially around 80%	Partially around 80%	--	--	BRCC/CRCC
Availability of play material, games and sports equipment			100%	100%	--	--	Head of the School and BRCC

Source: AWP & B 2010-11,

Proposal: The state has proposed as under:

Teacher grant: 49346 (PS- 27261 + UPS- 22085)

School Grant: 15086 (PS- 10728 + UPS- 4358)

TLE Grant: 7 UPS

Recommendation:

The appraisal team recommends the above, as proposed by the State. PAB may like to approve the same.

d. Information on the effective use of TLM:

On the use of TLM, the state represented reported the status of the development process, the review and the usage as under;

- Maths Science projects, Models, Charts, Posters, Locally available TLM. Projects developed in a participative manner (Teacher and students)
- Processes for ensuring integration of textbooks, TLMs, learning kits, etc in consonance with each other, to ensure they do not become a burden on the child. The necessary integration has already been effected.
- The review of the TLM shows that the teachers are developing the same type of material and there is lack of innovations. Teachers trainings were imparted to develop and integrate TLM with the text books. A detailed review will be undertaken during the next year and improved as per the feedback of the districts.
- Regular inspections/ visits by BRC/ CRC/ DIET faculty/ SPO Coordinators are undertaken in the schools to ensure that the material is actually used and handled by children during the learning process. As per the discussion with the State representative, it was revealed that in some of the schools the material is either not used or remains under used, which will be improved in 2010-11 by way of improved accountability measures.

e. Innovative use of Education Technologies for learning

CDs developed by Azim Premji Foundation have been distributed to all the Schools imparting Computer Education. CAL is being implemented in 282 Schools and likely to be up scaled to around 400 more Schools during next year. Subject wise CDs are being developed to improve the competencies of children.

Comments:

- The appraisal team appreciates the steps taken by the state to make use of TLM in the class rooms, yet it is not sufficient. For constructivist pedagogy and to promote the spirit of NCF it is of paramount importance to enhance the capacity of teachers to develop contextual TLM from around the immediate surroundings of the children to which they are exposed to and they can relate themselves. The effective use is still more critical.
- The State needs to strategize the capacity building of teachers to develop and make effective use of TLM, through specialized resource persons and further upscale through competitions organized in activities like TLM melas organized by some states.
- The state is also suggested to assess the effectiveness of the TLM use in the class room processes in each subject and subsequently improve upon after the feed back.

5. Learning Assessment Systems:

- Status of shift towards continuous and comprehensive assessment: The State has already shifted to CCE for class 1-7. In recognition of the philosophy that the tests/ exams are here to stay in the system in one form or the other, the state has adopted such a system of grading which partly takes into account the achievement made by the children in periodical exams and the classroom processes.
- Status of rolling out NCERT Sourcebooks on Learning Assessment; and Status of developing learning indicators as developed by NCERT : The learning indicators as well as the Source books of NCERT have been relied upon in big way in all the processes within the State.
- Steps towards revising existing pattern of examinations/ unit tests: The Board exam of 8th class has been proposed to be abolished from the year 2010-11. Earlier the year-round progress of the child was being assessed on the basis of one annual exam and no reliance was placed on CCE, but now the progress of the child in Ist, IInd and the Term end Exam is taken into account for working out her overall achievement.
- Progress and Approach to remedial teaching (ensuring that this does not become an undue burden on children): The State is not running any remedial courses except for the girls under NPEGEL and KGBV. There also care has been taken to ensure that it does not become an undue burden on the child.

Learning assessment system

Stage	No. of tests in a year	Whether marking or grading system	No-detention up to 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 all blocks	I to IV	V	Yes	Monthly
U. Pry.	Monthly Quarterly Half Yearly Annually	Grading CCE till 7 th in all blocks	To be followed in VIth and VIIth classes	VIII	Yes	Monthly

Source: AWP & B 2010-11,

Steps taken to improve the existing Assessment systems:

- CCE has been implemented in the State up to Class VII and will be up scaled to Class VIII during the next year.
- NCERT source book will be rolled out and integrated with the CCE material being developed at the State level. Pilot project was conducted in 25 selected blocks in 2008-09, which was upscaled to all the blocks in classes I to VII in 2009-10 on CCE. In puts of NCERT source books have been integrated with CCE and a massive training programme has been planned for 2010-11.
- Each child profile Register ,Result cum progress Cards for each term covering both scholastic as well as the non scholastic areas, Teacher activity/ observation Diary with advanced lesson planning.
- The state will develop such indicators during the year 2010-11
- examinations to allow for more formative types of assessment, and to eliminate board examinations at elementary level (as per RTE)
- CCE has been started and Board Examination at Class VIII is likely to be eliminated at State level after taking a policy decision in this regard.
- The Chamba district is having female literacy rates below the national average and 5 blocks are under NPEGEL. Remedial teaching is being undertaken in these blocks under NPEGEL. Similarly remedial teaching is also provided in EGS/AIE centres and for CWSN. Other districts are not getting funds under remedial teaching but it is the integral part of the teaching and weaker students are given remedial teaching during the classroom.

Comments:

- The appraisal team appreciates the steps planned by the state in improving the assessment systems. The CCE piloted in 25 blocks has now been planned to upscale in all the blocks, which is a very good step.
- It is also a good step to do away the board exams at the primary level and now planned to depart from in class 8th also. This is a good step to satisfy the RTE implications as well.

- The rolling out the training as well as use of NCERT source book will help the teachers, in improving the CCE.
- Although the above steps are in right direction, yet the appraisal team strongly suggests that while evolving the curriculum and text books the assessment systems need to be harmonized with that in such a way that the assessment is non threatening, free from anxiety and gender/ social bias.
- The remedial measures are done away from SSA norms, yet any such intervention planned by the state must ensure that it is integrated with in the class room learning process and no add on.

6. Teacher Effectiveness

Teacher Performance tracking (mechanisms for tracking teacher performance through ADEPTS indicators; feedback on current performance levels; desired performance benchmarks to be achieved in 2010-11; teacher accountability systems): Under ADEPTS instead of concentrating on all the indicators, the State has focused on six indicators which have been finalized in consultation with the teachers working in the schools. These are, the shift to Continuous Comprehensive Evaluation, use of TLM in the classroom processes, availability of clean drinking water in the school, use and availability of the toilets in the schools, availability and use of the library of the library in the school, greater involvement of the community in the improvement of learning levels. The achievement in relation to these indicators is being measured on continuous basis through the monthly and quarterly monitoring formats.

In the times to come the state proposes to bring greater accountability in teachers through community monitoring and immediate action on the basis of report of such monitors.

Long-term (3-year) Perspective Plan for achieving desired changes in teachers (Ensure focus on RTE implications: bringing attitudinal & behavioral changes in teachers; activity-based learning processes; making child free of fear & anxiety; helping the child to express views freely; elimination of corporal punishment; use of continuous and comprehensive assessment; etc) . In this regard separate plan is being submitted by the State government. State has reported to have following steps in the **performance tracking of teachers**.

a. Teacher Performance tracking

ADEPTS is being implemented and measured on quarterly basis and School are also graded on these indicators. This programme is showing good result and teachers are appraising their progress themselves.

It has been revealed that in some clusters the CRGs are functioning well as per the desired indicators but in many cases there is a vast need of improvement, which will be strengthened in 2010-11. this issue will be proactively taken up in the training sessions as well as with the monitoring apparatus of the Block, district and the State.

The review of the performance indicators for the year 2009-10 will be undertaken and fresh indicators will be identified for the current year. As quality is the only issue, and implementation of RTE is on the cards, which entails that all the indicators need to be based on the quality. A

focus on RTE implications and bringing attitudinal and behavioral changes in teachers, activity based learning processes and making the child free of fear.

The tracking strategy for performance in 2010-11 will be by way of strengthening monitoring and academic support through BRCC& CRCC.

The State Govt. has made the teacher accountability policy based on the results. Entry of teachers performance is made in the ACR and there is a provision for reward and punishment. Teachers increments can be withheld for poor performance and rewards are granted for better performance.

b. In-service Teacher Training:

As per the write up given in the plan with regard to 20-days In-service Teacher Training – physical targets, content, *processes*, follow-up, mechanisms for ensuring impact on classroom practices (focus on bringing attitudinal and behavioral changes in teachers) Main stress has been on improving the content of training so as to make them more relevant and activity based. The training is to be given in actual classroom situation and will be accompanied by monitoring on continuous basis by the School heads, the Community and the Child Progress Tracking system. The modules, schedules and the resource material for the purpose are being prepared in the SPO in consultation with the Districts. For testing the effectiveness of the training, the State Government is also considering having a system of test at the end of training so that the degree to which the teacher acquired the content can be gauged.

As per the discussions held with the State representative it has been given to understand that a well thought plan is executed to impart teacher training by way of conducting a resource group master trainers training well in advance for the next financial year. The course designs are prepared in advance based on the need identification in subject wise components and resource groups training is focused on that. In the second step modules are developed by the help of selected teachers at the SRG level which involves selected retired as well as serving teachers numbering 50 to 60. DIET faculty is also involved in the development of modules. The training is carried out in the cascade mode in phased manner keeping into consideration that training is not repetitive.

The following table provides information about the progress of teacher training during 2009-10.

In-service Trainings conducted during 2009-10

Sl. No.	Focus Areas	Target Group (Type of Teacher)	Duration/ In which month conducted	Physical Target	Achievement	% Achievement
1	Maths	TGT	December	8000	-	80%
2	Science	TGT	December	8000	-	80%
3	English	TGT	December	5000	-	50%

Source: AWP & B 2010-11,

Activity Based Teaching

It has been seen that impact of the training is not seen in the classroom. It is therefore, proposed to conduct training at School Cluster level in actual classroom level to ensure that desired changes are happening in the classroom.

Classroom training

Based on the desired changes that the State wishes to bring in teachers in the next few years (as per performance benchmarks identified in light of RTE), what will be the **long-term perspective plan** for bringing about these changes in teachers?

Long-term plan for Teacher Training in 2010-2013

Changes desired in teachers (ADEPTS benchmarks)	Topics of Training to be offered	Training Processes/ methodology	Timeframe (over next 3 years)	Follow-up mechanism to ensure impact on classrooms
Punctuality	Moral values RTE Act School Development Plan Teachers motivation NCF 2005 CCE Skills on TLM development	Cascade model with distance education	1 year	CCE, Classroom practices
School Health & Hygiene			1 year	
Enhance learning			1 year	
Community Linkages, Functional Libraries				

Source: AWP & B 2010-11,

TRAINING SCHEDULE FOR 2010-2011

AT Primary level

S. No	Activities	Time Schedule	No	Duration	Level
1.	R.P./M.Ts/DRG Training	April 2010	50	5 Days	Distt Level
2.	Subject Specific (Adhaar Programme and Adhaar Plus)	May 2010	27261	6 Days	Distt./Block
3.	CCE, IED, TLM, RTE and Assessment	June 2010	27261	9 Days	Cluster Level
4.	BRP, CRP Training	April 2010	2338	5 Days	Distt Level

Source: AWP & B 2010-11,

At Upper Primary level

S. No	Activities	Time Schedule	No	Duration	Level
1.	Training of SRG	April 2010	50	2 Days	State
2.	Modules Preparation for MTs/RPs	April 2010	30	2 Days	State
3.	Subject specific for MTs/RPs	May 2010	50	6 Days	State
4.	Contents of subject viz. Maths, Science and English	May 2010	22085	6 Days	Distt/ Block
5.	CCE, IED, TLM and RTE	June 2010	22085	9 Days	Cluster Level
6.	MTs/ RPs/DRG for above said contents	May 2010	2338	5 Days	Distt Level

Source: AWP & B 2010-11,

c. Induction Training

30-days Induction training : The State has two kinds of teachers at the upper primary level namely, those who are entering the service on the basis of competitive exam conducted by the Subordinate Services Selection Board and the others who are recruited on the basis of B.Ed qualification based on their seniority in the employment exchanges. The State Government intends to impart trainings to both these categories in a planned fashion over next three years through various DIETs and SC

The State has a policy that New Teachers and Untrained teachers are trained for 15 days with general teachers. Other training are conducted from teacher Education Plan. No funds were sanctioned for induction as well as untrained teachers during last year and there is no proposal for next year.

Progress of Induction Teacher Training (during 2009-10)

Stage	Target for Induction Training in 09-10	Teachers recruited (up to end March 2009)	Teachers trained (up to end March 2009)	Percentage of Achievement	Duration of training (detailed break up)
Primary	N/A	N/A	N/A	N/A	N/A
Upper Primary	N/A	N/A	N/A	N/A	N/A

Source: AWP & B 2010-11,

Details about induction training in 2009-10 (content, processes, follow up, and emerging issues):

Proposal for induction training to be undertaken in 2010-11 (content, processes, follow up, and strategies to address emerging issues):

d. Untrained teachers

Training for Untrained teachers (Saturation plan for upgrading all teachers within the fixed timeframe; Current status of study centres, mentors and teacher educator availability for such a

programme; convergence with TE scheme) There are about 2400 Untrained teachers within the State who are being imparted 60 days training in two phases, each having 30 days every year. Already the State has completed the first phase of these trainings and the next phase will be completed next year. After completing these two phases the teachers acquire the equivalence to the degree approved by NCTE.

There are around 10% untrained teachers at Primary level. These teachers are trained every year for 45 days under Teacher Education Scheme and a special certificate is granted after 5 years. Now Government is recruiting only trained teachers for the last two years.

Overall progress and targets for teacher training

Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service Teachers' Training at District/Block Level	48475	484.75	48475	484.75	100	100	49346	518.13
Induction training	0	0	0	0	0	0	0	0
Training for Untrained Teachers	0	0	0	0	0	0	0	0
Other (BRC/CRC)	1540	15.4	1540	15.4	100	100	2338	23.38

Source: AWP & B 2010-11,

Comments:

- It is good to note that the state has started rolling out performance indicators for teachers, but no evidence of the impact assessment was shared with the appraisal team. It is to emphasize that tracking mechanism is equally important to simply rolling out.
- The training planned on motivation and changing the attitudes of the teachers to refrain from corporal punishment, enthusing gender sensitivity and discourage social discrimination, are welcome steps. Initiative towards having accountability measures and the GO shared are some good steps to satisfy the RTE implication but at the same time the grievance reprisal mechanism has to be initiated by the state.
- The state policy of training the new teachers with in-service training has merits on the plea that community pressure to disallow teachers away from the schools is very strong. Similarly state is already taking measures to clear the backlog of untrained teachers to satisfy the implications of RTE.
- Pre test and post test planned for teacher training is also good idea, but the state needs to share the feasibility and impact of the initiative with MHRD in July 2010 after the initial phase of training.
- The resource groups evolved at the State, Distt, and the block level need to be further strengthened and their training needs to be planned well before the training of teachers.

Proposal:

State has proposed in-service training for 296076 teachers for a period of 15 days (6 days at BRC and 9 days at CRC levels)

Recommendations:

The appraisal team recommends in-service training for 49346 teachers as proposed by the State. PAB may like to approve.

e. Pre-service teacher education systems

Pre-service education systems – status of TEIs, revision of TE curriculum in sync with RTE requirements: For the teachers at primary level there is in existence a system of two years pre-service training the curriculum for which has been attuned to the requirement of present day education and even the various components of Sarva- Shiksha Abhiyan have been incorporated in it. The following Tble reflects on the status of teacher training institutes in the state;

Sl. No.	Institution	Number	Course offered
1.	DIET	12	Hindi, Math, English, Science, Social-Study, Psychology
2.	DRC	-	
3.	BTC	-	
4.	Pre Primary Teacher Training Centre	-	

Source: AWP & B 2010-11,

Govt. Teacher Education Institutions

Sl. No.	Institution type	Number		Over all In- take capacity	Course offered
		Sanctioned	Functional		
1.	DIET	12	Yes	1800	Hindi, Math, English, Science, Social-Study, Psychology
2.	SIE	1	Yes		
3.	DRC				
4.	BTC				
5.	Pre Primary Teacher Training Centre				
6.	Other	Bed (2 Govt + 73 private colleges)	yes		

Source: AWP & B, 2010-11

Teacher provisioning in the light of RTE;

The state representative has reported that the state is already very conscious about the teacher provisioning as per the implications of RTE. Around 5-10 percent teachers retire every year and teachers recruitment plans have been developed in advance. At the same time the existing TTIs have enough intake capacity to meet the requirement of trained teacher to substitute the retired teachers. The State will also be abiding by the Guidelines issued by NCTE to revise the curriculum of pre-service training programmes, particularly as per the NCF 2005 and implications of RTE so as to ensure the teacher preparation to promote children centric class

room practices. The appraisal team appreciates the steps being taken by the state to satisfy the provisioning of trained and qualified teachers as per RTE implications.

7. Academic Support & Monitoring Systems

In the state plan the vision for improvement in the Academic support & Monitoring systems the status is as under:

- Pedagogy Teams and Resource Groups: Strengthening of Pedagogy Teams and RGs at different levels; their role in quality improvement; Steps for exposure, pedagogical visioning and capacity building of RPs: the Coordinators from the State as well as the District are being regularly sent to the NCERT and SCERT for various trainings. They have also been sensitized in relation to various pedagogical requirements through interaction with experts at different levels.
- Effectiveness of BRC/CRCs: Operationalization & deployment; selection criteria, capacity building, nature of support & mentoring, performance tracking, effectiveness. Measures to reduce academic rather than administrative role. This is being done through regular trainings and quarterly reviews. Performance indicators have been developed for the BRCs and have been incorporated in the Block Level Monitoring formats.
- Quality monitoring mechanisms: Mechanisms for analysis of QMT data and for feeding back to improve the system at different levels. The data is analysed at the State and District level on a regular basis. The SPO is encouraging the blocks to analyse the data on a regular basis. The feedback is shared during the meetings and action is recommended accordingly.
- The members of parent body and the SMDC are being involved to ensure this in addition to the existing monitoring being done through CRCs, BRCs and other mechanisms.

a. Pedagogy Teams and Resource Groups:

The state identifies the resource group members out of the teachers of exceptional merits both in service and retired, having awarded the national award/ state awards. The resource group members are also drawn from other departments like Social justice & empowerment, Rural development & panchaiti raj, HP University, SCERT, DIETS and also NGOs. The RGs help in material development, module development and Teacher Training.

Information about Resource Groups at different levels

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups in 2009-10
1.	State Resource Group (SRG)	Yes	60	1	• Monitoring, teacher training, Curriculum & text book development.
2.	District Resource Groups (DRGs)	Yes	25	2	• Community participation Monitoring, teacher training,
3.	Block Resource Groups (BRGs)	Yes	15	2	• Monitoring of Aadhar, Academic Support and teacher trainings
4.	Cluster Resource Groups (CRGs)	Res	10	2	• Monitoring of Aadhar Plus, Academic Support and teacher trainings Academic Support and teacher trainings

Source: AWP & B 2010-11,

Steps taken to strengthen the Resource Groups:

It was reported by the state representative that the state has made pains taking efforts to strengthen the resource groups by identifying good teachers with excellent academic performance from amongst the regular experienced teachers both working and also the retired. Capacity building of these resource groups was done in 2009-10, but more emphasis has been planned for the next year. Exposure tours, Capacity building workshops/ Seminars have been planned for the resource groups. Resource Groups will be involved in capacity building, trainings, material development and monitoring.

List of State Resource Group

S. No	Names	Designation	Address
1.	Shri S. K. Sharma	Asstt. Director	Directorate of Education (Elementary), Shimla – HP
2.	Dr. Balbir	Principal	GSSS, Bhangrotu, Distt Mandi
3.	Shri Param Dev	Lecturer	GSSS, Lalpani (Shimla)
4.	Shri J. R, Bansal	Retd. Principal	Lower Bazar, Shimla
5.	Shri D. R. Chauhan	Principal	SPO office, Shimla
6.	Ms. Manjula	WDI Coordinator	SPO office, Shimla
7.	Smt. Subhra Banerjee	R & E Coordinator	SPO office, Shimla
8.	Shri D. N. Azad	Distance coordinator	SPO office, Shimla
9.	Shri Surendra Rangta	EGS Coordinator	SPO office, Shimla
10.	Shri D. C. Verma	Retd. Headmaster	Chhota Shimla
11.	Shri Prem Chand	Head Master	GHS, Tuti Kandi
12.	Shri Basu Dev Sharma	Retd. Principal	Palampur, HP
13.	Dr. Ramesh	Professor	HPU, Shimla
14.	Shri Dalip Verma	Lecturer	GSSS, Kiarkoti
15.	Shri Mannuj Gupta	Lecturer	GSSS, Theog
16.	Shri Ram Swroop	TGT	GSSS, Totu
17.	Shri Y. K. Sharma	Principal	GSSS, Nogli
18.	Shri Guru Dutt	Lecturer	GSSS, Sarog
19.	Shri P C Sharma	Principal	GSSS, Barthin
20.	Shri Mahendra Chauhan	TGT	GSSS, Chhota Shimla
21.	Shri Deep Raj	TGT	GSSS, Summarhill
22.	Shri Naresh	Lecturer	GSSS, Shimla

Source: AWP & B 2010-11,

b. BRC /CRCs – capacity building, selection criteria, nature of support & mentoring, performance tracking

State has 77 CD blocks, hence as per norms 77 BRCs are sanctioned but the state has 118 educational blocks and the staff is detailed as per that only. The selection of the BRCCs is done by inviting applications at the Distt. level. There are 2 BRCCs at the block level, one for Primary and the Other for Upper Primary. For training purpose the CRCCs are taking the role of the trainers. The BRCCs visit up to 10 schools in a month to over see the class room processes, but involved in many other activities of non academic nature.

Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2009-10	CRC/ School visits in 2009-10	% Effectiveness of BRCs
118	236	118	1191	1191	Monthly basis	Monthly Basis	100%

Source: AWP & B 2010-11,

Details about deployment status of BRPs:

	Nos. of Block	Total no. of BRPs in Block	No. of CRPs	Total no. of pry schools	Total no. of UPS	PS teachers	UPS teachers
1.	118	20	28	10713	4334	27171	21967

Source: AWP & B 2010-11,

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRPs sanctioned	CRPs recruited	CRC mtgs. held in 2009-10	School visits in 2009-10	% Effectiveness of BRCs
2102	2102	2102	2102	2102	Monthly basis	Monthly Basis	100%

Source: AWP & B 2010-11,

Details about deployment status of CRPs

	Number of Block	Total no. of CRPs in Block	CRC with < 15 schools	CRC with >15 but < 20 schools	CRC with >20 but < 25 schools	CRC with > 25 schools
1.	77	2102	2102	0	0	0

Source: AWP & B 2010-11,

Nature of Training offered to BRP/CRPs in 2009-10 Capacity Building for BRC/CRC Personnel

The following table indicates the type of training programmes undertaken for the BRCs and CRCs during 2009-10, and proposals for 2010-11.

Training of BRC/ CRC personnel

Target Group	Training in 2009-10		Training in 2010-11	
	Duration	Focus areas	Duration	Focus areas
BRCC	10 days	ADEPTS, TLM, SDP, CCE	10 days	Capacity building of teacher, CCE, TLM, RTE, SDP, Monitoring
BRPs	-	-	-	-
CRCC	10 days	Role and function, CCE, TLM	10 days	Capacity building of teacher, CCE, TLM, RTE, SDP
CRPs				

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

Major issues identified in effectiveness of BRC/ CRCs, and strategies for strengthening them in 2010-11:

The major issue with the state is the poor effectiveness of the BRC / CRCs, as they are unable to carry out the desired academic support to the teachers and monitoring of the class room processes. They are engaged in many other non academic activities. The state has now planned to enhance the effectiveness of the BRC/ CRCs by way of having rolled out performance indicators and an accountability mechanism in place. The state has also planned to make these units more resource rich by providing A/v aids to carry out model lessons in the schools.

Performance Indicators for BRC/CRC trainers, tracking mechanisms and feedback received:

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 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 2010-11,

The state tends to revise the performance indicators rolled out in 2009-10 after the feed back of 2009-10 performance by April 2010.

Plan for Training of BRP/CRPs in 2010-2011

Target Group	Topics of Training to be offered	Training Processes/ methodology	Timeframe (which month)	Follow-up mechanism to ensure impact
BRCC	Role of BRC, Financial matters, TLM, CCE & ADEPTS	Face to face	Quartely	SPO
BRPs	Specific subject	Cascading method		
CRCC	Role of BRC, Financial matters, TLM, CCE & ADEPTS	Face to face	Quartely	SPO
CRPs	Specific subject	Cascading method		

Source: AWP & B 2010-11,

Activity Calendar of BRC in 2010-11

Activity	Month	Venue
Capacity building	May-June	SPO/DIET

Source: AWP & B 2010-11,

Overall physical progress and targets for BRC/CRC grants

Items	Target for 2009-10		Achievement		% of achievement		Target for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	77	726.99	77	723.86	100	99.63	77	1188.98
CRCs	2102	421.35	2102	421.35	100	100	2102	421.35

Source: AWP & B 2010-11,

Proposals:

The state has no proposal to change the number of BRC and CRCs during 2010-11.

Recommendation:

The appraisal team recommends the status quo for the number of BRCs and CRCs.

Comments:

- The existing set up of BRC/ CRCs is one of the key bottle neck in the State, which appears to be inefficient in lending academic support to the teachers. The two BRCCs at the block level are the only full time deployment, who are engaged more on administrative activities, rather than academic ones.
- The CRCCs are the HMs of the schools, who are ex-officio incharge of CRCs. These CRCCs are supposed to visit the neighboring 5 to 6 schools for academic support every month. The same CRCCs assume the role of BRPs, as and when the teacher training is organized. These multiple role players at the CRCs make them ineffective in whatever role they play.
- The appraisal team strongly recommends that the whole apparatus of the BRCs/ CRCs needs a re-look to enable it effective in delivery mechanism, particularly in the light of RTE implementation and the observations of the JRM.

- There is a strong need to strengthen the BRCs with full time 5 to 6 subject specific resource persons and similarly the CRP needs to be a full time deployment, who could concentrate on school visits, academic support to teachers, improving community linkages and organize meaningful monthly meetings for cross sharing amongst the teachers.
- The performance indicators rolled out for BRC/ CRC appears to be meaningless exercise, as there is no evidence of outcome assessment. The present form of performance indicators need to be made sharper in terms of academic support and also in follow up assessment , so as to weed out the non performers.
- The state also needs to ensure that the BRC/ CRCs are no more engaged in the non academic activities.

Information about DIETs

It is one of the strong point of the State that DIETs and SCERT have full convergence with SSA. In fact the Principals of the DIETs are acting as DPOs, who are in full charge of running SSA activities in the Districts. The DIET faculty is involved in the training of resource persons , master trainers and also the training of the teachers. The training modules are developed by the DIET faculty. The state is actively making efforts to fill up the vacant posts in the DIETs so as to make them more efficient in delivery mechanism. It was also brought to the notice of the appraisal team that the DIETs are graded based on their performance.

c. Quality monitoring mechanisms – analysis and use of data

- **Nature of mechanisms for Quality monitoring in the State at different levels**
Aadhar, Baseline, Midterm and terminal assessment, DISE data & CCE
- **Mechanisms for analysis of QMT data and for feeding back to improve the system at different levels**
State is regularly submitting the QMT formats to NCERT, not making full use of the analysis done by NCERT. State relies more on the ASER feedback under taken by PRATHAM.
- **Findings of Quality Monitoring Tools (issues identified and strategies for addressing these)**
There is a positive change in Language, Arithmetic & English
- **Strategies planned to improve analysis and use of QMT data at different levels**
Pratham (NGO) is involved in collecting and analyzing data from the schools in H.P.

8. Community & Civil Society Partnerships

a. Community contribution to quality improvement

Significant steps taken / programmes conducted to mobilize special focus group such as SC/ ST / Minority and other backward marginalized communities

All the VECs are being oriented every year sensitization towards education of SC and ST and minority. This intervention has been particularly emphasized in district Chamba where there is significant chunk of ST /minority children. This has helped in improving students' regular attendance in schools and also helped in improving their learning outcomes. In addition to this

Bal Melas and Meena Weeks are also organized with focus of SC/ST and deprived sections for their education.

Significant steps taken by the states with the involvement of community members for the following aspects

Improvement of Quality education

- 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.
- Helps in enrolling out of school children
- Provides extra teachers as per need from community resources.

Improving Teacher attendance

Continuous linkage with the community has improved the teachers attendance as the Panchayati Raj representatives have been authorized to inspect school and make suitable suggestions for quality improvement.

Improving Student attendance

All the VECs are being oriented every year for school development activities. Monthly meetings of MTAs at school level are proving helpful in providing feedback of children activities at home to teachers. Students' progress is also shared with parents. This has helped in improving students' regular attendance in schools and also helped in improving their learning outcomes.

Reduction in dropouts

- Motivating parents of out of school children.
- Mid day meal is provided to every child.
- Bala feature
- Good quality of TLM
- Organization of co-curricular activities
- Cleanliness in schools
- Providing Free Text books to every child.

In designing monitoring mechanism of VEC/PTA/MTA for management of the schools

- A register is maintained by the CRCs to record the VEC meetings.
- Helps in making regularity in school attendance a reality.
- Helps in enrolling out of school children

Improvement of Girls education

- Meena Utsav
- Life skill education for girls
- Orientation of MTAs for education of girls
- Organization of International Women Day to discuss the issues related to girls and women.

Strategies to improve community participation in the urban areas

- Bal Mela at Cluster, Block and State level,

- Nav Jyoti –Doordarshan Programme,
- Giriraj - monthly Govt News Paper.

i. Any other activities undertaken by state under community mobilization.

For the year 2009-10 SPO SSA has started collecting the success stories in the field of community mobilization, active participation of women in schools and in girl child education. Collection of success stories highlighting the notable achievements of mothers and girl child of the Pradesh in cultural, social, educational and philanthropy spheres will be documented at state level. This will help in motivating others.

The state has now planned to further activate the functioning of SDMCs in the light of JRM recommendations and the implications of RTE, by involving the parents of the children more in number and also to see the women representation in appropriate number.

Overview of Quality Progress in 2009-10

SNo.	Activity	Sanctioned Budget (2009-10)		Achievements (till 31-03-10)		% Achievements		Remarks
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1.	Free Text Books	363250	565.34	363250	565.34	100	100	
2.	Teacher Grant	48475	242.38	48475	242.38	100	100	
3.	School Grant	15046	838.58	15046	838.58	100	100	
4.	TLE Grant	122	49.00	45	19.70	40.16	43.77	
5.	Grants for BRC	877	726.58	877	723.86	100	100	
6.	Grants for CRC	6851	421.35	6851	421.35	100	100	
7.	Teachers' Training	98490	621.34	98490	621.34	100	100	
8.	In-Service Training	48475	484.75	48475	484.75	100	100	
9.	Induction Training	48475	121.19	48475	121.19	100	100	
10	Untrained Teachers	0	0	0	0	0	0	
11	BRC & CRC Coordinators & Resource Persons	1540	15.40	1540	15.40	100	100	
12	Remedial Teaching	0	0	0	0	0	0	
13	LEP	15046	150.46	15046	150.46	100	100	
14	REMS		45.14		45.14		100	

Source: AWP & B 2010-11,

Broad recommendations for Quality improvement in 2010-11

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.)					
	New Teachers Salary (UPS)	21	37.80	21		In SFD L&S with PS:UPS >3
	Addl. Teachers against PTR	0	0	0		
	Recurring					
2.	Training					
a.	In service (PS+UPS)	PS- 27261+ UPS- 22085	518.13	PS- 27261+ UPS- 22085	518.13	15 days (6 days at BRC/Distt level and 9 days at CRC/ School level
	Total	49346	518.13	49346	518.13	
b.	Induction training	0	0			Included in general training
c.	Training of untrained teachers	0	0			
d.	Training of BRC/CRC	2338	23.38	2338	23.38	Inclusive BRPs + CRPs + resource gp. members
3 a.	Free Textbooks (PS)	192799	289.20	192799	289.20	
b.	Free Textbooks (UPS)	143105	357.76	143105	357.76	
	Total	335904	646.96	335904	646.96	
4.a.	TLM Grant (P)	27261	136.31	27261	136.31	
b.	TLM Grant (UP)	22085	110.43	22085	110.43	
	Total	49346	246.73	49346	246.73	
5. a	School Grant (P)	10728	536.40	10728	536.40	
b	School Grant (UP)	4358	305.06	4358	305.06	
	Total	15086	841.46	15086	841.46	
6 a.	TLE Grant (P)	0	0	0	0	
b.	TLE Grant (UP)	25	12.50	7	3.50	
	Total			7	3.50	
c	UPS Not covered under OBB	0	0			
7.	BRCs	77	1234.82	77	1234.82	
8.	CRCs	2102	787.10	2102	787.10	
9.	Remedial Teaching	0	0	0		
10.	LEP	135.71	135.71		135.71	
11.	REMS	15086	150.86			

Issues:

- The enrolment of the schools is declining and average strength in the class rooms is very less, as a result detailing 5 teachers is not viable. This scenario has led to MG- ML situation prevalent across the state. There is a strong need to the capacity building of the teachers to deal with MG- ML situation.
- Although Himachal is reported to have revised the text books at primary level and adopted NCERT books at Upper Primary level, yet there is an urgency for the State to develop the curriculum as per NCF 2005, and develop the text books depicting the state specific inputs to promote active learning pedagogy and children centric class room processes.
- Effectiveness of the BRCs/ CRCs is very poor in the state, mainly because of there are no full time CRPs and full time subject specific BRPs. The state needs to take a fresh look at the selection process, deployment process and tracking the performance of the resource persons, particularly the ability in extending the academic support to promote active learning class room processes.

IV. Information about SIEMAT:

SIEMAT is functional in the State as part of State Project Office and involved in Planning, Management and Financial Administration trainings to the Educational Administrators. The SIEMAT has 6 faculty members with a sanctioned strength of 13. All the posts are filled. The SIEMAT is involved in micro planning, school development planning, capacity building in the development of AWP&B, financial management and administration. The state has also involved the SIEMAT in research activities like analysis of DISE data etc. The SIEMAT is a part of the SPO and SPD is the ex-officio director of SIEMAT.

Outcome Indicators		Data source*	Baseline as in 2008-09	Proposed achievement 2009-10	Achievement 2009-10	Proposed achievement in 2010-11	Proposed achievement in 2011-12
DAL IV: Education of Satisfactory Quality							
Provision of quality inputs to improve learning							0
(i) Teachers		(2009 : DISE)	48262	48262	49138	49138	49138
(ii) Teaching Learning Material		(2009 : DISE)	100%	100%	100%	100%	100%
Process indicators on quality		(2009 : DISE)	100%	100%	100%	100%	100%
Teacher Training		PMIS Report	48262	48262	49138	49138	49138
Provision of quality inputs to improve learning levels							
PTR Primary Level		PMIS Report	17.61	17.61	16.23	16.23	16.23
PTR Upper Primary Level		PMIS Report	15.44	15.44	14.88	14.88	14.88
(ii) Districts with average PTR > 40 at Primary level are 12		PMIS Report	0.00	0.00	0.00	0.00	0.00
(iii) Districts with average PTR > 40 at Upper Primary level are 12		PMIS Report	0.00	0.00	0.00	0.00	0.00
(iv) Districts with average PTR > 40 at Elementary level are 12		PMIS Report	0.00	0.00	0.00	0.00	0.00
(v)% of Schools with PTR > 40:1 is		PMIS Report		0.00	4.69	0.00	0.00
(vi) Shortfall of number of Teachers		PMIS Report	0.00	0.00	0.00	0.00	0.00
	Eligible students received free text books		363250	363250	363250	335904	335904
	Teachers received TLM		48436	48436	48436	49346	49346
	% of schools using material in addition to textbooks such as workbooks/ worksheets (Baseline as per Plan 2010-11)		100%	100%	100%	100%	100%
	Percent of schools displaying teaching learning material related to language/ EVS science/ maths/ social science/CAL			80%	70%	90%	100%
Process indicators on quality							
(i) Training							
	Teachers received in service training against annual target		48436	48436	48436	49346	49346

Outcome Indicators		Data source*	Baseline as in 2008-09	Proposed achievement 2009-10	Achievement 2009-10	Proposed achievement in 2010-11	Proposed achievement in 2012
 Number training of Educational Administrators from State to Block level		100%	100%	100%	100%	100%
(b) Community Training	Development of training Modules focusing on School Development Plan		100%	100%	100%	100%	100%
	Number of VEC/SMC/PTA members trained		100%	100%	100%	100%	100%
(iii) Teacher Support & Academic Supervision	(a) BRCs undertaking residential teacher training on monthly basis						
	(b) Number of school visits undertaken by BRC/BRPs during previous year (Baseline as per State plan)			50%	40%	80%	100%
	(c) CRCs undertaking residential teacher training on monthly basis			100%	40%	100%	100%
	(d) Number of school visits undertaken by CRCs during previous year			80%	60%	80%	100%
	(e) 96% CRC and 100% BRC are functional		100%	100%	100%	100%	100%
(iv) Classroom Practices	Time on task study undertaken in 2007-08 in selected major State on time spent in classrooms on teaching learning activities		Change in classroom practices/ innovative methodologies in use : * Teaching instructional time.- 3 hours a day * Student learning opportunity time 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 in a year * No. of days teachers were assigned non teaching activities 5 to 7 days on an average.				
(v) Student's Learning Assessment	Number of schools Moving to Continuous and Comprehensive Evaluation (CCE)		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 Monthly/terminal/half yearly/annual test - Upper Primary Source Evaluation Coordinator				
(vi) Attendance Rates							
(a) Student	Student Attendance at primary and Upper Primary (Baseline from 2009-10 Study)	Research Study	Primary: 89%, UP: 91%	Primary: 89%, UP: 91%	Primary: 90%, UP: 88%	95%	100%
(b) Teacher	Teacher Attendance at primary and upper primary (Baseline from 2009-10 study)	Research Study	Primary: 81%, UP: 77%	Primary: 90%, UP: 85%	Primary: 91%, UP: 85%	95%	100%

Outcome Indicators		Data source*	Baseline as in 2008-09	Proposed achievement 2009-10	Achievement 2009-10	Proposed achievement in 2010-11	Proposed achievement in 2011-12	
Accountability to the community	SMCs to have 3/4 members from parents and atleast 50% members would be women (Baseline as per AWP&B 2011-12)	cx	VEC/SEMC/local bodies role in school supervision as per State mandate: Members of PRIs can check the regularity and attendance of teachers					
	% of SMCs prepared schools Development Plans		100%	100%	100%	100%		
State level sample Learning Achievement Surveys (designed in the sprit of RTE from the purpose of checking health of school system)	Learning levels for class III			5% improvement		5% improvement	5% improvement	
	Learning levels for class V			5% improvement		5% improvement	5% improvement	
	Learning levels for class VIII			5% improvement		5% improvement	5% improvement	

in National Results
network

(V) IED –

Progress in 2009-10

HP being a DPEP State has had some experience in IE. It was perhaps one of the first States that developed a strategy for resource support to CWSN through in- service training of teachers as at that time there were hardly experts in IE available in the state. Today the State has involved NGOs and created a cadre of resource persons to impart appropriate support to CWSN.

Progress in IE

- 22040 CWSN identified and 19643 enrolled in schools.
- 2387 CWSN provided home based education.
- 45319 general teachers have been provided orientation to IE issues in the 1-day mass teacher training. 1172 teachers given 90-day training.
- 61.57% CWSN provided aids and appliances.
- 32716 teachers have been given 5 day training.
- 43.64% schools have been provided ramps and handrails.

In the year 2009-10, the State had identified 22040 CWSN and the total budget provided the State was Rs. 264.48 lakh. The physical and financial progress of the State in 2009-10 is given below.

District wise Progress Format on IE

S. No.	District Name	No. of CWSN identified	No. 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 appliance through ALIMCO	No. of CWSN provided aids and appliance through other Agency (CRC/NGOs)	No. of NGOs involved	No. of teachers deputed as RTs	No. of Schools made Barrier Free	% school made barrier free
1.	Bilaspur	2237	2057	0	180	110	50	1	10	384	45.44
2.	Chamba	883	771	0	112	100	0	1	10	619	40.70
3.	Hamirpur	477	358	0	119	62	0	0	10	465	60.00
4.	Kangra	5404	4995	10	399	255	72	1	10	1606	62.98
5.	Kinnaur	165	152	0	13	50	0	0	10	157	58.58
6.	Kullu	874	684	0	190	0	104	3	10	855	87.87
7.	L&S	29	29	0	0	2	0	0	10	7	2.55
8.	Mandi	4209	3678	0	531	188	120	6	10	756	31.32
9.	Shimla	4221	3806	0	415	250	0	4	10	863	38.05
10.	Sirmour	1099	938	0	161	150	0	2	10	869	65.14
11.	Solan	1531	1374	0	157	126	62	2	10	793	74.53
12.	Una	911	801	0	110	155	0	1	10	357	46.91
	Total	22040	19643	10	2387	1448	408	21	120	7731	51.38

Category- Wise Progress in IE in 2009-10

S. No.	Category	No. identified	No. Enrolled in schools	No. Enrolled in AIE/ EGS	No. covered through HBE
1.	Low Vision	4717	4717	0	103
2.	Totally Blind	220	117	0	0
3.	Hearing Impairment	2547	2164	0	383
4.	Speech Impairment	1914	1743	0	171
5.	Orthopaedic Impairment	3059	2724	0	335
6.	Cerebral Palsy	39	6	0	529
7.	Mental Retardation	3681	3142	10	33
8.	Learning Disabilities	3352	3018	0	334
9.	Multiple Disabilities	2221	1784	0	437
10.	Autism	290	228	0	62
	Total	22040	19643	10	2387

Financial Progress for IE: 2009-10

No.	Activities	Unit Cost	Physical	Financial	Exp	% Ex
1.	Assessment Camps	0.1	236	23.694	13.13	55.39
2.	Follow up Medical Camp					
3.	Aids Appliances/ Corrective Surgery	0.01	2013	20.127	6.19	30.70
4.	Grant to NGOs for HBE @ Rs. 3.75 lakh per NGO	0.015	23	89.624	48.55	54.14
5.	Honorarium to volunteers (RPs) for HBE	0.005	4815	24.075	3.36	13.90

6.	Teachers Training through MPBOU	0.03447	171	5.88	2.35	39.97
7.	Vocational Training	0.00813	2423	19.7	6.44	32.69
8.	Enlarge Print Books	0.00088	2732	2.404	2.48	103.16
9.	Sports / Tournaments/ awareness camps/ disability day	2.50	12	25.00	14.09	56.36
10.	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	0.20	2.81
11.	Strengthening of resource room	0.10	2	0.2	0.44	218.16
12.	Escort allowance	0.0010	500	5.00	1.19	23.70
13.	Braille Books	0.00125	210	0.262	0.26	100.00
14.	Day Care Centre	0.025	179	4.47	1.47	32.84
15.	Special Training 2 to 10 Days for in-service teachers	0.002	996	1.992	0.88	44.18
16.	Parents training	0.0011	5082	5.59	0.86	15.35
17.	Ramps in the existing schools	0.08	223	17.891	16.24	90.77
18.	Workshops/ Meetings with IE Coordinator /RPs/NGOs.	0.5	12	5.804	5.11	88.06
19.	Survey/ data updating of CWSN			2.00	0.70	34.90
20.	Exposure Visit			3.73	2.12	56.84
	Total			264.443	126.04	47.66

The state has expended 47.66% of the total funds sanctioned and proposes to spend around 90.00% of the funds till March 2010.

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	249.77 lakh	81.70%
2009-10	264.443 lakh	126.04 lakh till December 2009	47.66%

The state has maintained a good expenditure trend in IE from past 5 years.

District Wise and Category Wise Coverage Plan of CWSN: 2010-11

Name of the District	LV	TB	HI	SI	OI	CP	MR	LD	MD	ASD	Total
Bilaspur	273	4	81	198	153	14	341	625	192	2	1883
Chamba	140	0	79	166	136	0	140	38	51	0	750
Hamirpur	68	0	21	49	73	26	127	10	80	0	454
Kangra	677	15	537	432	571	364	857	440	769	4	4666
Kinnaur	42	0	17	21	27	0	11	0	15	0	133
Kullu	310	0	104	129	170	0	121	0	88	0	922
Lahaul & Spiti	16	0	7	2	5	0	6	12	2	0	50
Mandi	485	31	411	302	409	29	785	1493	229	14	4188
Shimla	824	4	253	269	443	16	257	474	316	35	2891
Sirmour	169	0	89	96	160	28	140	0	103	35	820
Solan	511	0	187	41	223	25	298	190	111	6	1592
Una	280	0	91	27	110	21	36	293	22	13	893
Total	3795	54	1877	1732	2480	523	3119	3575	1978	109	19242

Proposed Enrolment in Schools: 2010-11

Name of the District	LV	TB	HI	SI	OI	CP	MR	LD	MD	ASD	Total
Bilaspur	273	0	81	198	151	0	278	625	129	0	1735
Chamba	130	0	69	114	129	0	129	29	51	0	651
Hamirpur	66	0	18	49	59	0	63	10	59	0	324
Kangra	677	0	537	432	571	364	659	440	569	0	4249
Kinnaur	42	0	17	21	20	0	8	0	13	0	121
Kullu	251	0	61	88	100	0	73	0	71	0	644
Lahaul & Spiti	16	0	7	2	5	0	6	12	2	0	50
Mandi	469	5	285	295	333	7	470	1487	136	10	3497
Shimla	798	0	217	249	394	0	208	430	223	13	2532
Sirmour	161	0	80	96	136	0	84	0	65	35	657
Solan	510	0	181	37	213	0	266	190	43	0	1440
Una	280	0	73	27	110	0	0	293	0	0	783
Total	3673	5	1626	1608	2221	371	2244	3516	1361	58	16683

CWSN to be imparted Home-Based Education in 2010-11

Name of the District	LV	TB	HI	SI	OI	CP	MR	LD	MD	ASD	Total
Bilaspur	0	4	0	0	2	14	63	0	63	2	148
Chamba	10	0	10	52	7	0	11	9	0	0	99
Hamirpur	2	0	3	0	14	26	64	0	21	0	130

Name of the District	LV	TB	HI	SI	OI	CP	MR	LD	MD	ASD	Total
Kangra	0	15	0	0	0	0	198	0	200	4	417
Kinnaur	0	0	0	0	7	0	3	0	2	0	12
Kullu	59	0	43	41	70	0	48	0	17	0	278
Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0	0
Mandi	16	26	126	7	76	22	315	6	93	4	691
Shimla	26	4	36	20	49	16	49	44	93	22	359
Sirmour	8	0	9	0	24	28	56	0	38	0	163
Solan	1	0	6	4	10	25	32	0	68	6	152
Una	0	0	18	0	0	21	36	0	22	13	110
Total	122	49	251	124	259	152	875	59	617	51	2559

Number of CWSN Identified in 2010-11

The State has identified **19242** CWSN (shown below), out of a total child population of 878147, which is 2.19% of the total child population. The State proposes to cover them mainly through regular schools and home-based education.

District-Wise CWSN: 2010-11

S. No.	District Name	Total Child Population (6-14 years)	No. of CWSN Identified	% CWSN against Child Pop
1	Bilaspur	53648	1883	3.51
2	Chamba	82722	750	0.91
3	Hamirpur	50777	454	0.89
4	Kangra	163796	4666	2.85
5	Kinnaur	11242	133	1.18
6	Kullu	62703	922	1.47
7	Lahaul & Spiti	3645	50	1.37
8	Mandi	127751	4188	3.28
9	Shimla	106464	2891	2.72
10	Sirmour	71706	820	1.14
11	Solan	78887	1592	2.02
12	Una	64806	893	1.38
	Total	878147	19242	2.19

As per the Census, CWSN constitute 2.2% of the total child population. The state has well defined CWSN identification mechanism in SSA.

Category-Wise Coverage Plan in IE for 2010-11

S. No	Category	No. Identified	No. of CWSN to be Enrolled in schools	No. of CWSN to be covered through HBE
1.	Low Vision	3795	3673	122
2.	Totally Blind	54	5	49
3.	Hearing Impairment	1877	1626	251
4.	Speech Impairment	1732	1608	124
5.	Orthopaedic Impairment	2480	2221	259
6.	Cerebral Palsy	523	371	152
7.	Mental Retardation	3119	2244	875
8.	Learning Disabilities	3575	3516	59
9.	Multiple Disabilities	1978	1361	617
10	Autism	109	58	51
	Total	19242	16683	2559

As can be seen from the Table that children with low vision are the maximum in the State followed by children having learning disabilities. Children with LD were identified based on the assessment guidelines developed at the national level.

Proposals:

The focus of this year on IE would mainly be to strengthen the academic resource support to CWSN mainly through the following activities:

- Recruitment of additional special educators @ 4 Resource Teachers per block
- Medical camps
- Training to the teachers, special teachers and parents to strengthen on- site academic resource support to CWSN
- Exposure visits of CWSNs and peers
- Strengthening of Resource Rooms
- 90 days training to Regular Teachers
- Workshops and meetings

The State has planned to provide resource support through parents, regular teachers and special teachers. The State has planned training of 2560 parents that can act as volunteers and appoint 328 fresh special educators. A detailed note on Resource teachers is given at Annex-A. Further the State has 50 special teachers of the NGOs that would also be assisting in HBE programme. The state also plans to train 150 teachers through the 90- day training programme. Around 2000 general teachers would be given 3-day training through the in-service teacher training on the basic handling of children with mild disabilities. The focus of this training would be on screening of CWSN, basic tips on classroom management, tips on regular maintenance of aids and

appliances, updating IEPs and peer sensitization. All these are steps that would be taken up by the state to strengthen academic support for CWSN. With all these forms of resource support, the PTR would be 1: 4.

Further peers would be oriented and sensitised to the needs of CWSN through exposure visits. Teachers would also be oriented to peers sensitization techniques through the proposed 3 day training. Material development would also comprise posters for peer sensitization. Further the State would be conducting inclusive sports.

Plan for 2010-11

S. No.	Activity	Unit Cost	Phy.	Fin.	Time
1	Assessment Camps	0.1	234	23.4	April 2010 – March 2011
2	Follow up Medical Camp			0	April 2010 – March 2011
3	Aids & appliances/ Corrective Surgery	0.01	1499	14.99	April 2010 – March 2011
4	Grant to NGOs for HBE @ Rs. 3.60 lakh per NGO	3.6	21	75.6	April 2010 – March 2011
5	Salary of resource teachers for 8 months	0.075	328	196.8	From August 2010
6	10 - day multi category training of RTs @ Rs. 150 per day	0.015	328	4.92	September 2010
7	Teachers Training through IGNOU	0.035	150	5.25	May – August 2010
8	Vocational Training	0.01	500	5	May – September 2010
9	Enlarge Print Books	0.0015	1500	2.25	April – June 2010
10	Sports / Tournaments/ awareness camps/ disability day, including inclusive sports at the state/ district level with the help of special Olympics	2.25 at the district level	13	30	August – December 2010
11	Material Development/TLM/Posters/charts/pamphlets/publicity at state and district level and Rs. 1.36 at the State level	0.5	12	7.36	July 2010 – September 2010

S. No.	Activity	Unit Cost	Phy.	Fin.	Time
12	Strengthening of resource room, including disabled friendly toilets	0.5	82	41	November 2010 – January 2011
13	Escort allowance	0.0075	1000	7.5	10 months
14	Braille Books	0.0125	200	2.5	July - August 2010
16	Day Care Centre	1.5	3	4.5	April 2010 – March 2011
17	Parents training	0.0022	2560	5.632	May – September 2010
18	Ramps in the existing schools	0.08	1100	88.00	August- December 2010
19	Disabled friendly toilets	0.2	248	49.558	April – July 2010
20	Survey/ data updating of CWSN-5% sample check and making the data available on the web-site.			2.00	April - July 2010
21	Exposure Visit of disabled and non-disabled children for peer sensitization	0.25	12	3.00	September – November 2010
22	Workshops/ Meetings with IE Coordinator /RPs/NGOs. 4 at the district level @ Rs. 15000 and 0.80 for 2 workshops at the State level	0.15	50	8.00	April 2010 – March 2011
	Total			577.26	

Class-wise Break up of Braille Books Required

Class	Braille Books Required
I	41
II	44
III	10
IV	14
V	5

VI	34
VII	45
VIII	7
Total	200

Recommendation:

The Appraisal Team recommends the proposal of Rs. 577.26 lakh on IE @ Rs. 3000/- per annum per child.

Resource Support to CWSN through Resource Teachers

With the mandate of providing education to every child with special needs (CWSN), irrespective of the kind, category and degree of disability, in an appropriate environment, Inclusive Education (IE) in state was commenced in 1999-2000. SSA is a flagship programme for universalisation of Elementary Education and there is a special component under SSA which covers CWSN. In the year 2010 -11 there are nearly 19242 CWSN who suffer from one of the other disability. 16683 CWSN have been integrated in formal schools and 2559 are out of school CWSN. Different strategies have been adopted to bring them in educational system. For these children Home-Based Programme has been implemented at elementary level in the age group of 6-14 years in H.P. Out of these 2559 CWSN, 450 have been adopted by 21 NGOs in various districts and remaining are being covered by In-Service trained teachers.

Capacity building of Teachers for inclusive Education is an integral part of SSA and about 1172 In-service Teachers have been trained through Madhya Pradesh Bhoj Open University (Bhopal) in the field of disability till date.

Academic Support by Resource Teachers

For the CWSN who are enrolled in formal schools academic support by the 328 Trained Resource Teacher/Special Educators of (HI/MR/CP/VI) in 82 Educational Blocks have been planned. These Resource Teachers will render their special services in 4 schools in a week as per the demand of CWSN who require immediate support in class room situations. The task for RTs will be as under:

- To prepare and maintenance IEPs /ITPs at School level.
- To find out the requirement in respect of Medical Assessment, /Aids &Appliances/Barrier-free access/Physiotherapy, Occupational Therapy, Speech Therapy
- Selecting of Annual Goals and Quarterly Goals.
- Selection of academic activities
- Setting and maintenance of day wise- time schedule (given below)
- Setting and maintenance of time –schedule for remedial /additional help for CWSN
- Submission of Monthly progress report to DPO/IE Coordinator (SSA) before 5th of every month.

Work schedule for RTs

S. No.	Day	Time	School Activity	Activity done by RT	No. of schools visited by a RT
1	Monday	10:00 a.m to 12:30 p.m & 1:30 p.m to 3:00 P.M	Aadhar Activty	A RT will give academic support with TLM to CWSN/,Class Teacher	(1st -2 nd school)Two Nearby schools in which maximum CWSN have been enrolled.
2	Tuesday	----do---	--do----	--do--	---do--
3	Wednesday	10:00 a.m to 12:30 p. m & 1:30 p. m to 3:00 p.m.	Aadhar Activty	A RT will give academic support with TLM to CWSN/,Class Teacher	(3rd -4 th school)Two Nearby schools in which maximum CWSN have been enrolled.
4.	Thursday	----do---	--do----	ε --do--	---do--
5	Friday	10:00 a.m to 12:30 p.m & 1:30 p.m to 3:00 P.M	Aadhar Activty	A RT will give academic support with TLM to CWSN/,Class Teacher	(1st -2 nd school)Two Nearby schools in which maximum CWSN have been enrolled.
6	Saturday	10:00 a.m to 12:30 p.m & 1:30 p.m to 3:00 P.M	Aadhar Activty	A RT will give academic support with TLM to CWSN/,Class Teacher	(3rd -4 th school)Two Nearby schools in which maximum CWSN have been enrolled.

Note: In the last three days of every month a RT will provide actual training in Resource Room.

The state was sanctioned an amount of **Rs. 153.58 lakh**, out of which **Rs. 61.29 lakh [39.90%** (up to December, 2009)] has been spent. The expenditure of funds should be uniformly divided and not be spent in the last quarter of the year otherwise it hampers the programme and put down its effectiveness.

Proposal for the Year 2010-11:

Activities (in details)	Strategies	Time Line	Expected Outcome	Physical Target	Amount (in lakh)
Meena Utsavs/Community Mobilisation	Involving Community, PRI, Girls, VEC, ECC workers	June to Nov.	Awareness about girls child will increase	2102 clusters, 118 Block, 12 District and state level	44
Skill Education	By involving NGO for Karate and vocational training	June to September	Improvement in retention of girls child, confidence building	16236 girls	40
Health & Hygiene	By involving NRHM, VECs, & Panchayati Raj Department and Local health workers	Through out the year	The awareness about Health & Hygiene	14232	36
Education Kits	Involvement of VECs	May-June	Enrolment and Retention of girls will improve	3152	15
Remedial Teaching	Appointment of part-time teacher	Oct.-Dec.	Improvement learning level of weaker children	4620	4
Exposure visit		Nov.-Dec.		242	16
Yoga	By involvement of NGOs	May to July	Increase in learning level and inculcating moral education	12196	7
Capacity building & Documentation	Involving NGOs	Mar-Dec.		480	
Total					174

11th JRM visited the State during the month of January 2010 and appreciated the achievement of the State in implementation of SSA activities. The Mission recommended that the State should give priority to completing the construction of girls' toilets, and that these be in separate blocks where possible. The State has proposed separate girls toilets under civil work intervention.

Recommendation for 2009-10

The State has proposed to replicate same activities in 12 districts for the year 2010-11 and **Rs. 174.56 lakh** recommended as proposed.

(iii) SC/ST Progress 2009-10 (SC & ST)

The state during the year has developed various materials for learning enhances Programme / Adhaar and provided these materials to SC & ST children. Further, the state has undertaken exposure visits. Further, the state also has undertaking teaching in local language i.e. Bhoti Language / Skill Education / Educational Kits. The PAB during the year 2009-10 has approved an amount of Rs. 129.84 lac accordingly the state has under taken the following activities as per the Table.

Table

SL. No.	Districts	SC/ST				
		Financial		Physical		
		Funds sanctioned during PAB 2009-10	Funds utilized	Target (No. of children)	Innovation Activities under taken	Nos. of beneficiary
1.	Bilaspur	6.00	6.00	14121	Material development for learning enhancement programme Adhaar/ Exposure visit/ Bhoti Language / Skill Education /Educational Kits	14121
2.	Chamba	11.15	11.15	42368		42368
3.	Hamirpur	5.04	5.04	13767		13767
4.	Kangra	15.00	15.00	51679		51679
5.	Kinnaur	15.00	15.00	7561		7561
6.	Kullu	10.00	10.00	21729		21729
7.	Lahaul-Spiti	15.00	15.00	2819		2819
8.	Mandi	15.00	15.00	44807		44807
9.	Shimla	15.00	15.00	35226		35226
10.	Sirmour	10.00	10.00	31204		31204
11.	Solan	7.60	7.60	27439		27439
12.	Una	5.05	5.05	18488		18488
	Total	129.84	129.84	311208		311208

Proposal 2010-11 (SC & ST)

The state wants to develop Material for learning enhancement programme Adhaar. Further the state also planning to conduct various exposure visits for the children. At the end the state also want to undertake teaching in local language i.e. Bhoti Language / Skill Education /Educational Kits to the SC/ST children in 12 districts as per the table:

Table

SL. No.	Districts	SC/ST		
		Physical		
		Funds proposed during PAB 2010-11	Innovation Activities under taken	Nos. of beneficiary
1.	Bilaspur	15.00	Material development for learning enhancement programme Adhaar/ Exposure visit/ Bhatti Language / Skill Education /Educational Kits.	14121
2.	Chamba	15.00		42368
3.	Hamirpur	15.00		13767
4.	Kangra	15.00		51679
5.	Kinnaur	15.00		7561
6.	Kullu	15.00		21729
7.	Lahaul-Spiti	14.87		2819
8.	Mandi	15.00		44807
9.	Shimla	15.00		35226
10.	Sirmour	15.00		31204
11.	Solan	10.64		27439
12.	Una	15.00		18488
	Total	175.51		311208

Observation & Recommendation:

The PAB during the year 2009-10 has approved an amount of Rs. 129.84 lac accordingly the state has informed that they have taken above activities and also taking the above activities during the month of February and March and by end of March 2010. They are incurring an amount of Rs. 129.84 Lacs. As the above activities are need based the appraisal team recommends an amount of Rs. 175.51 lac for undertaking SC/ST activities in 12 districts for the year 2010-11. The appraisal team has recommended the above amount and advising the state to submit the calendar of activities, outcomes and the quarterly progress of these activities time to time GOI / TSG.

(iv) Minority and (v) Urban Deprived Children

Progress during the year 2009-10 (Minority and Urban Deprived Children)

The state during the year 2009-10 has not submitted a separate proposal for Minority and Urban Deprived Children. However, they have taken various steps to form Urban Cells for Minority and Urban Deprived Children.

Proposal 2010-11 (Minority and Urban Deprived Children)

Urban Cells for Minority & Urban Deprived children

Development of urban Cells in those parts of the state where Muslim Gujjar children and the migratory children are either OOS or are dropping due to utter poverty and other socio economic compulsions. To counter the problem of migratory children & the children of minority Gujjar communities the urban cells will be developed.

Counseling and awareness of minority community is a must because they don't have any knowledge about family planning and education. Older child is given the work of sibling care and one family is having average 3 to 5 children in far flung scattered pockets.

Urban Resource Group will be formed and people from different departments will be engaged as counselors. Alternate schooling coordinator from SPO & concerned DIET will be designated as Urban Resource Coordinator who will look after activities related to Minority children & Urban Deprived children in specified areas. These counselors may be sent to those pockets of the state where problem of dropouts and migratory has been identified.

There are some unrecognized Madarsas in the state which are only teaching the religious text. Formal school curriculum is not being followed by some of these Madarsas. The community in such areas will be made aware and Urban Resource centres will be given the target to motivate such minority community for the formal education.

Objective of Urban Cells:

- Initially 6 Cells would be opened and 8 counselors would be identified from different departments. The probable district where these centres would be opened are Chamba, Mandi, Una, Solan, Shimla, Una & Kangra after the approval of the Govt.
- To identify the OOS Urban Deprived children in urban areas & to make a concrete strategy for them & for those who have already been identified in the survey conducted in vulnerable habitations in the month of December 2009. 1831 children were found OOS in this survey and maximum numbers are in the Urban areas.
- To survey the Urban unrecognized Madarsas & minority inhabited mountaneous areas and identify the unrecognized Madarsas and enrollment in these institutions. Urban Resource centre at district level & SPO will do this exercise. Some of these Madarsas are not teaching the formal education. They will be motivated to teach the formal education.
- Urban Resource Centre group (counselors) will ensure the convergence with other departments i.e. Health, Red Cross, Labour Commission, Police, Social Justice and NGOs etc. For the retention of strategies like flexible teaching hours and some incentives or some transport facility will be provided for these children. Rs 500 honorarium would be given to the counselors besides other TA/DA benefits
- Waqf Board People & other representative of minority communities will also be called for the meeting in Minority/Gujjar inhabited areas so that these people can be motivated. Major issues with the minority inhabited areas are of family planning, health & hygiene, Education, Pre-primary education etc. Convergence and proper coordination will be needed to address these issues and plan be made accordingly without hurting the sentiments and concerns of these people.
- Minority Buddhist areas in Lahaul and Spiti will also be surveyed by the urban resource group. It has been noticed that some Buddhist Monasteries are teaching only Bhoti language and Buddhism. These people will also be motivated to teach formal education besides the religious preaching.

Proposal 2010-11 (iv) minority

The state is planning to undertake Minority activity in the district Bilaspur, Sirmour @ of Rs. 5.00 lac per district and Solan @ Rs. 4.00 Lac for conducting camps in the districts. The Total amount of Rs. 14.00 lac will be spent on this intervention.

SL. No.	Camps	Cost per cell	Total cost (in Lac)	Head
1.	50 camps across state	@ Rs. 20000	10.00	Innovation
2.	Honorarium/T.A/D.A and transportation to URG and other coordinators		4.00	---do---
	Total		Rs14.00	

Proposal 2010-11 (v) Urban Déprived Children

The state is planning to undertake Urban Deprived Children activities in District Mandi, Shimla & Una @ of Rs. 5.00 lac per district for conducting camps in the districts. The Total amount of Rs. 15.00 lac will be spent on this intervention.

SL. No.	Camps	Cost per cell	Total cost (in Lac)	Head
1.	50 camps across state	@ Rs.20000	10.00	Innovation
2.	Honorarium/T.A/D.A and transportation to URG and other coordinators		5.00	---do---
	Total		Rs15.00	

Observations & Recommendations:

The state during the year 2009-10 has not submitted a separate proposal for Minority and Urban Deprived Children. However, they have taken various steps to form Urban Cells for Minority and Urban Deprived Children. Now during the year 2010-11 the state wants to undertaken 100 camps in the areas of Minority and Urban Deprived Children with an amount of Rs. 29.00 lakh. The appraisal team has recommended the above amount and advising the state to submit the calendar of activities, outcomes and the quarterly progress of these activities time to time GOI / TSG.

(vi) Computer Aided Learning (CAL):

1. Total no of government upper primary schools/units: 4334
2. Total no of teacher in government upper primary schools: 21967
3. Implementation record of CAL since start in the state/UT (year wise achievement including last year to be mentioned in separate rows)

Sl.	Financial year	Implementation Model (by SSA/PPP, if in PPP model please mention the private partners name)	Approved outlay (in lakhs)	Financial Achievement (at the end of the financial year)	Physical achievements			Remarks
					A. Schools covered	B. No. of content titles developed	C. No. of teachers trained	
I	II	III	IV	V	VI	VII	VII	IX
1	2005-06	PPP M/S NIIT Ltd. & Azim Premji Foundation	180	180	210	25	1050	
2	2006-07		180	172	72		1410	
3	2007-08		180	152			1410	
4	2008-09		600	244			1410	
5	2009-10		600	600	300	40	1410	
Total					582	65	6690	

5. List of contents/teaching- learning Materials Developed/available/used so far

Sl.	Title	Medium (Language)	Target class
1.	Magic Potion -I	Hindi	6 & 7
2.	Magic Potion -I	Hindi	6, 7 & 8
3.	History of Shadows	Hindi	6, 7 & 8
4.	Return of Choo Manter	Hindi	6 & 7
5.	Choo Manter	Hindi	6, 7 & 8
6.	How things works - Fan	Hindi	6, 7 & 8
7.	How things works - Telephone	Hindi	6, 7 & 8
8.	How things works - Computer	Hindi	6, 7 & 8
9.	A trip of Village Fair	Hindi	6, 7 & 8
10.	Magic of Light	Hindi	6, 7 & 8
11.	Story of Seed	Hindi	6, 7 & 8
12.	Our Dream School/ Math	Hindi	6
13.	Ravi's Dream/ Math	Hindi	6
14.	Visit to an Orchard / Math	Hindi	6 & 7
15.	A day with Kaddoji/ Math	Hindi	6
16.	Eco Day	Hindi	6
17.	A trip of Village Fair/ Math	Hindi	7
18.	Chatur Chaar	Hindi	6
19.	Children's day out	Hindi	7
20.	Angle - Tangle	Hindi	6
21.	Magic Marbles	Hindi	6, 7 & 8
22.	Mixing - Fixing	Hindi	6
23.	Mittu the smart guide/ Math	Hindi	6 & 7

5. Visionary initiatives supported by pedagogic measures have been taken by the state to strengthen the CAL mechanism (like formation of State Resource Group/Subject Specific Teachers Resources Group for assessment, evaluation and support/Expert Master Trainers Group/Technical Support Teams etc.) and ensure its proper delivery.

State Project office has constituted a group of subject specific teachers of Mathematics, Science and Language subjects. These experts have studied the available content of NCERT and other companies and have short listed some of the CDs mapped to our school syllabus of classes 6th to 8th. This type of exercise will be done on routine intervals so that the latest content is got available in our schools.

6. Detailed Description of Activities in 2009-10 (Row 1 to 3 are Fresh Activities, Row 4 is about Recurring Activities)

Sl.	Activities	Details	Achievement	
			Phy.	Fin.
1.	Infrastructure I. Technology infrastructure	Process is at the final stage to procure Computer Hardware, Software & other peripheral	300 Schools	310.00
	II. Non Technology Infrastructure	Site Development in schools, furniture for Computes & students	300 Schools	90.00
2.	Capacity Building of Teachers under CAL	Training to the teachers of 300 schools	Around 1000 teachers	15.00
3.	Content/teaching learning Materials	Selection of subject specific Audio/Video CDs for elementary classes from NCERT for 500 CAL schools has been completed and the procurement process is in the final stage.	500 Schools	30.00
4.	Recurring Activities	• committed liability in terms of recurring expenditure of the existing 282+300 schools	582 schools	140.00
		• Repair & maintenance of existing hardware in 282 schools.	282 schools	15.00
			Total	600.00

7. Proposal for 2010-11:

a. Physical-

- No of schools to be covered: 200
- No of targeted beneficiaries:
 - Students: 25000
 - Teachers: 600

Sl.	Activities	Details	Target	
			Phy	Fin
4.	Recurring Activities	<ul style="list-style-type: none"> Recurring expenditure of covered schools on BOOT model Maintenance of computer & peripherals 	582	250.0
Grand Total				600.0

8. Time Frame

Activity	Apr, 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
Creation of infrastructure												
Development/ Procurement of Content												
Training to Teachers												
Workshops & Trainings												
Actual implementation of CAL activities in schools												

9. Observations:

- As per the information provided by the state the Computer Aided Learning programme has been operational in the state since 2005 – 06 & by now covers a total of 582 schools (that is around 13% of the total government upper primary schools in the state) with 6690 trained teachers which is around 30% of the total teachers in government upper primary schools.
- The state has tied up with several private partners like Azim Premji Foundation and NIIT on different dimensions like content development and delivery, teachers' capacity building for better services delivery.

- 23 content CDs/ digital teaching learning materials have been developed in mathematics, science, english & social science which have been distributed to all covered schools/ centers.
- The state has taken steps in collaboration with private partners to appreciate and encourage teachers, students for their contribution and performance in this activity.
- To strengthen & ensure the CAL activities are implemented & resources utilized effectively the state has taken initiatives supported by pedagogic measures like, State Project office has constituted a group of subject specific teachers of Mathematics, Science and Language subjects. These experts have studied the available content of NCERT and other companies and have short listed some of the CDs mapped to our school syllabus of classes 6th to 8th. This type of exercise will be done on routine intervals so that the latest content is got available in our schools.

In 2009-10, the state has reported to achieve financial target up to 100% and physical target 100%, which as represented by the state is due to the hike in price of different items.

The state's plan for 2010 – 11, proposes to expand the CAL activities to 200 schools which will be provided with two PCs each to be used for computer aided learning by students and another system with 32" LCD monitor & TV tuner card facilities for computer aided teaching by teachers. The state has also proposed to conduct extensive workshops/ training sessions from top to bottom level to ensure that teachers use CAL resources effectively to teach hard-to-teach areas/ portions in curriculum that arise in regular Class room teaching learning process.

However as two PCs may be less compared to the number of children in a class, the state should increase the number of desktop PCs for students from two to three for a manageable student to PCs ratio & thus the total number of systems to be provided to the school should be four (including the system with 32" LCD monitor). The state should also consider the use of free & open source operating system software instead of proprietary operating system software, which may allow the state to use the funds for coverage of more number of schools.

10. Recommendation:

The appraisal team recommends the proposal of the state.

(VII) Girls Education –

Besides the progress made so far, any other relevant information on **National Programme for Education of Girls at Elementary Level (NPEGEL)** and **Kasturba Gandhi Balika Vidyalaya (KGBV)** should also be given.

a. NPEGEL

The NPEGEL Scheme is sanctioned in 8 Blocks of Himachal Pradesh covering 80 clusters and 14076 girls since 2003-04.

Physical Progress during 2009-10:

1. Under skill development and vocational education following activities was undertaken:

Chamba: The state has reported that for the retention of school going girls, Judo Karate, Sewing, Embroidery in Chamba Rumaal , Health education, first aid ,Yoga, painting, cutting and tailoring, Carpet weaving, computer education and pickle and jam making activities was undertaken.

- **Shimla:** The district has given preference to tailoring, health & hygiene activities in the blocks to improve attendance rates.
- **Mandi:** Skill Education has improved retention and helped in confidence building. Self defense, tailoring, health & hygiene activities were undertaken in the current year.
- **Sirmour:** For retention of school going girls self defense training through police department, Health and Hygiene camps, production of soft toys, Knitting of Tat Patties and making of brooms with the help of local date tree were conducted.

2. Community Mobilization: Community orientation workshops have been organized at cluster level in all the NPEGEL blocks. PRIs, MTAs and community members of these clusters participated in these workshops for planning and ensured their participation in implementation of the NPEGEL programme.

2. **Remedial teaching:** To improve the attendance and learning levels and completion rate of girls, separate inputs on Science, Maths and English have been provided through remedial teachings.

Financial progress:

(In Lakhs)

Year	Out lay approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
2003-04	27.54	5.16	15.35	55.74	297.48
2004-05	77.7	59.2	57.58	74.11	97.26
2005-06	82.3	49.5	67.98	82.60	137.33
2006-07	73.66	55.19	66.06	89.368	119.70
2007-08	71.1	57.15	60.48	85.06	105.83
2008-09	74.91	62.69	51.17	68.31	81.62
2009-10	41.55	30.35	34.46	82.94	113.54

During the year 2009-10, the State was sanctioned a budget of Rs 41.55 lakhs. The achievement is Rs 34.46 lakh (82.94%).

Proposal for 2010-11 (Rs 41.82 lakh)

Even though gender gap has decreased considerably, it is evident that gender gap is still persisting between various social categories. To bridge this gap, the state has proposed to conduct some focus interventions to improve of the quality and learning capabilities including vocational skill training, health and hygiene camps and Meena campaign, and community mobilisation activities etc. The State more or less has proposed to replicate same activities of the previous year.

Some of the proposed activities are given in the table below:

S. No.	Activities to be undertaken	Estimated financial Outlay
1	Programmes/Camps for Girls to enable them understand Social issues such as Child labour/ Dowry and Right to Education- Life Skill training	16.00
2	Life Skill education, Health & Hygiene, Yoga Karate, Computer Education, Pruning & Grafting, cutting & tailoring, wiring and carpentry, weaving, knitting & Embroidery etc	3.20
3	Award to best teacher: One best school per cluster on the basis of annual record of the school	4.00
4	Meena Utsav: At all educationally backward blocks and at district & State level. Meena Munch will be strengthening at cluster level.	16.00
5	Community Mobilisation	2.62
	Total	41.82

Comments: There are programmes like vocational, health hygiene, yoga camps etc. There are no details or any strategies to conduct programmes, how many girls have been targeted and what is the outcome of such trainings would be. 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 State has proposed a total amount of Rs.41.82 lakh for 80 clusters under NPEGEL activities for the year 2010-11, except remedial teaching which is deleted from the scheme, rest is recommended as proposed.

b. KGBV

The scheme of KGBV was launched in 2004-05 in the State. It has been implemented in 10 EBBs of the State and a total of 370 girls have been enrolled in the hostels. All hostels are of the Model III category. Comprising 74% of the targeted enrollment. All the hostels are managed through SSA Society.

Status of category wise enrolment of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					
			SC	ST	OBC	BPL	Min	Total
III	10	10	162	52	5	134	17	370

Observations

Quality Assurance: The State has recruited 3 part time teachers and one full time warden. Two days training to wardens and part time teachers is being provided by the state. It is observed that under learning enhancement and quality improvement programme remedial teaching on Science, Mathematics and English is being imparted to hostlers. To inculcate reading habits among girls two days training programme on the use of library is being organised by room to read.

Observation: No information on the academic achievement of the girls in the KGBVs is mentioned. Since there is a provision of keeping a record of the academic performance, it must be provided so that an idea of the girls' achievements is available.

Infrastructure: Out of 10 KGBVs, 5 have been completed and 5 are under progress. The state has reported that under construction building are likely to be completed by the month of September, 2010. The delay of the construction of building is mainly because of late receipt of permission from forest dept. as the area is under forest cover.

Community Mobilisation: Efforts were made to obtain the support of community and Panchayat pradhans and ward member at block levels, for identifying out of school girls for the enrollment of KGBVs. Village education committee also play an imperative role in the management of the KGBVs hostels in the State. VECs Discusses problems of non-enrolment of girls and convinces parents to send the girls to schools or KGBVs. Each KGBV has MTA which meets once in a month to discuss academic progress, wellbeing, importance of girl's education and support of community etc.

NGOs involvement: NGOs have been evolved for library movement, training of Yoga and community mobilisation, renowned organisation like room to read, Patanjali Yog peeth and art of living are the main organisation working for the development of KGBVs.

Other initiatives: Different activities are being undertaken in these Vidyalayas along with normal studies.

- Exposure visits to different places within and out side the district.
- Libraries have been established in all KGBVs. 540 titles were provided to each library along with Almirah and Display Board.
- The extracurricular activities are the strength of the programme.

Financial Progress

(in lakh)

S. No.	Year	Outlay Approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
1	2005-06	256.62	259.92	55.90	21.78	21.51
2	2006-07	0	3.48	65.44	0.00	31.54
3	2007-08	127.99	2.52	80.72	63.07	46.26
4	2008-09	158.60	130.46	57.08	35.99	43.75
5	2009-10	142.60	125.84	49.65	34.82	39.45

During the year 2009-10, the State was sanctioned a budget of **Rs 142.60 lakhs**. The achievement is **Rs. 49.65 lakh (34.82%)**, which is low expenditure. It can be observed from the above table that from the inception of the scheme, state has never been able to utilized available fund under the scheme. Therefore, the appraisal team has recommended utilizing full capacity of hostels by enrolling adequate number of girls.

The State has mainly Following Proposals for 2010-11:

1. Replacement of Bedding of 10 KGBVs which were operational in the year 2004-05. The list of KGBVs is given in the below table:

S. No.	District	Name of the Block	Year of Establishment	Model	Bedding @Rs. 750 per child
1	Chamba	Tissa	2005-06	III	0.375
2		Bagheigarh	2005-06	III	0.375
3		Mehla	2005-06	III	0.375
4		Karian	2005-06	III	0.375
5		Pangi	2005-06	III	0.375
6		Bharmour	2005-06	III	0.375
7		Hingiri	2005-06	III	0.375
8		Kihar	2005-06	III	0.375
9	Shimla	Chauhara	2005-06	III	0.375
10	Sirmour	Shillai	2007-08	III	0.375
				Total	3.75

2. Spill over of **Rs. 4.00 lakh**.

The State has proposed a total amount of **Rs. 147.25 lakh** for 10 KGBVs.

The appraisal team made following recommendations for the year 2010-11:

1. **Replacement of bedding is recommended for 9 KGBVs** who have been operationalised during 2005-06 amounting to **Rs. 3.75 lakh** except Shillai Block in Sirmour district.

The Appraisal Team has recommended a total amount of **Rs. 147.25 lakh** including spill over of **Rs. 4.00 lakh** and Recurring grant of **Rs. 139.50 lakh** for 10 KGBVs with the condition that state should complete under construction building by September, 2010 positively and expedite its expenditure during 2010-11.

(VIII) Strategies for Community Mobilization:

I. Progress in 2009-10 (Observation and Recommendations)

PAB Approval (2009-10)		Achievement (up to December 31 st 2009)		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
90276	54.17	75165	41.80	83.26	77.181

**The state has committed to achieve 100% in Phy/Fin in community training by March 31st 2010^o.*

II. As reported by the state team, state has developed the following training modules to train the community leaders on different issues related to school development:

S. No.	Title of the Module	Purpose	Contents abstracts
1	Training module for VEC members.	Training of VEC members	Universal Enrollment and regular attendance , Role of parents in implementation of CCE ,Awareness regarding ADEPTS ,Value education, Role of VEC in preparing School Development Plan.
2	Training module for MTA members.	orientation of MTA	Universal Enrollment and regular attendance , Role of parents in implementation of CCE ,Awareness regarding ADEPTS ,Value education
3	Training module for Adolescent girls on Gender issues.	For MTA/Teachers / adolescent girls	Importance of Adolescent education, Problems and issues of adolescent girls, First aid training

III. Linkages with PRI

As reported by the state President /Vice-President of Gram Panchayat is ex-officio chairman of concerned Village education committee (VEC).Members of VEC are members of PTA &MTA also.VECs PTAs, MTAs exists and work with consensus .School Grant, TLM Grant & TLE Grant are given to VECs by DPO concerned. The SSA account is operated by the President & Member Secretary of VEC jointly.

IV. Regular Orientation and Meetings at School level for VECs, MTAs on Quality Improvement issues:

The state team reported that all the VECs are being oriented every year for school development activities. Meetings of MTAs at school level are proving helpful in providing feedback of children activities at home to teachers. Students' progress is also shared with parents. This has helped in improving students' regular attendance in schools and also helped in improving their learning outcomes. A training module and training material has been developed at state level. This material is being shared with master trainers at different levels. The state team informed that the VECs also take the responsibility in managing the school level activities such as:

- 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.
- Helps in enrolling out of school children
- Provides extra teachers as per need from community resources.

a. Improving Teacher attendance

The state team reported that Continuous linkage with the community has improved the teachers attendance as the Panchayati Raj representatives have been authorized to inspect school and make suitable suggestions for quality improvement.

b. Regular Monitoring of VEC/PTA/MTA meetings by CRCs:

- A register is maintained by the CRCs to record the VEC meetings.
- Helps in making regularity in school attendance a reality.
- Helps in enrolling out of school children.

c. Specific programmes organized for Mobilization of Girls Education:

- Meena Utsav
- Life skill education for girls
- Orientation of MTAs for education of girls
- Organization of International Women Day to discuss the issues related to girls and women.

d. Strategies to improve community participation in urban areas.

- Bal Mela at Cluster, Block and State level,
- Nav Jyoti –Doordarshan Programme,
- Giriraj - monthly Govt News Paper

- e. Documentation of success stories on community mobilization at State and District level:** As informed by the state, in the year 2009-10 SPO SSA has started collecting the success stories in the field of community mobilization, active participation of women in schools and in girl child education. Collection of success stories highlighting the notable achievements of mothers and girl child of the state in cultural, social, educational and philanthropy spheres will be documented at state level. This has help in motivating others.

V.Detailed programme schedule of community mobilization activities for 2010-11:

I. Development of Training Module

A module for training of Village Education Committee and training of Mother Teachers Association modules will be developed during year 2010-11.After printing of Training Module / materials the same will be distributed to districts.

II. Training of Trainers at State level

A group of 50 Master trainers will be trained for Community training for the year 2010-11.

III. Orientation of Community coordinators

The district gender /community coordinators were oriented in a workshops held at SPO by State Gender coordinator. The group needs to be re-oriented this year also to implement the planned activities effectively for the year 2010-11.

IV. Quarterly Review of Progress

Regular meetings of the district community coordinators were held at SPO to review the progress in the field of community mobilization. These meetings give an opportunity to evaluate the ongoing activities along with any midterm correction as per need. Quarterly review meetings are proposed for this year too.

V. Documentation of success Stories

The state will continue to document success stories in 2010-2011 also. From the year 2008-09 SPO SSA has started collecting the success stories in the field of community mobilization, active participation of women in schools and in girl children education. Collection of success stories highlighting the notable achievements of mothers and girl children of the state in cultural, social, educational and philanthropy spheres will be documented at state level as this has helped in motivating for better participation.

District level monitoring committee:

As informed by the state District level monitoring committees has been constituted in all the districts and till date one meeting in the districts of Solan and Sirmour has taken place. The following issues were discussed in the meeting:

- Quality education- learning level of children
- Out of school children
- Civil work
- Education of CWSN
- ✓ It was decided that issues emerged should be included in SSA plan as per need.
- ✓ To enroll the out of school children Parents / Guardians of out of school children should be motivated to do the needful.
- ✓ Remedial teaching and extra support should be given to needy students who are low achievers and especially to the CWSN.

The State informed that Public representatives particularly MPs do not have enough time to participate/ chair such meetings because of their busy schedule. The districts in which these activities have not been undertaken during 2009-10 have also plan these activities for the ensuing plan of 2010-11

VI. For strengthening of community participation in respect of achievement of SSA mission goals the following activities are planned under 0.5% of Management Cost of the district outlay:

- Enrolment/ Awareness campaigns especially in the SC/ST/Minority pockets.
 - Celebration of Important Days.
 - Exposure visits of VEC/PRI members.
 - Involvement of NRHM/NGOs on the issue of Health & Hygiene.
 - Samman to honour the best VEC/CRC/BRC/Community Members.
- **Processes to be involved in community leaders training:**

The State representatives informed that the process for constitution and notification of SMC in the light of RTE act has already been started. The State Resource Group will prepare the training modules and capacity building exercise for the District Resource Group will be undertaken at the State level. Resource Persons from Department of Rural Development and Panchayati Raj, Himachal Institute of Public Administration, State council of Educational Research and Training, State Institute of Educational Management and Training, Professors of Himachal Pradesh University, Retired Educationists, NGOs, BRGs,CRGs, teachers and community leaders and the Official from other related Departments will be used as State level trainers.

District Resource Group will be used for the training of Block Resource Groups, District Resource Group have representation from DIET Lecturers, BRCs, CRCs and teachers. The Block Resource Group will impart block and Cluster level trainings.

- **Training Module(2010-2011):**

The topics to be covered in the community trainings will be the Awareness about right to Education Act, National Curriculum Framework 2005, Universal Enrollment and regular attendance, Role of parents in implementation of CCE ,Awareness regarding ADEPTS ,Value education, Role of VEC in preparing School Development Plan, organizing various Melas and Special days, Monitoring Teachers and students attendance, ECCE and MDM inspection etc.

- **Monitoring mechanism planned for community Training:**

Cluster level trainings will be monitored by the Block level Resource Groups and block level Education Administrators and guidance for the improvement will be given. Block level trainings will be monitored by the District Resource Group and District and Block level Educational Administrators. State level Resource Group will also monitor the training programme on sample basis and take suitable remedial actions. There will be perfect Coordination between Districts and Blocks. Civil society, NGOs, Monitoring Institute, and Department of Panchayati Raj Department will also be used in monitoring and evaluation of the training programmes.

- **Process documentation;**

The proceedings of the training programme will be maintained and will be documented with photographs. This will be the first time residential training and these trainings programmes will be further refined with experience and feedback.

As per the information provided by the State team in, Himachal Pradesh the VEC comprises of 10 members(7 members are nominated, 1 from SC/ST and 2 women members)State has planned to train 6 members from the VEC at the block level residential training and 4 members at the cluster level training, The detail proposal is given below.

VII. Details of 3-day residential training for VEC/ local authority Members at BRC level Proposed for 2010-11

S. No.	Districts	No. of Schools	Total No. of Existing VEC's	Total No of Panchayats in the District (in case of urban areas Municipal Corporation or Municipal council)	Community training to VEC members for 3-day residential training at BRC level.		6 from VEC 4 from local authority representative
					VEC (6 members)	(Village Panchayat PRI /Municipal corporation 4 members)	
1	Bilaspur	846	846	151	5076	604	5680
2	Chamba	1521	1521	283	9126	1132	10258
3	Hamirpur	777	777	229	4662	916	5578
4	Kangra	2561	2561	742	15366	2968	18334
5	Kinnaur	268	268	65	1608	260	1868
6	Kulu	973	973	192	5838	768	6606
7	Lahual	274	274	41	1644	164	1808
8	Mandi	2417	2417	473	14502	1892	16394
9	Shimla	2274	2274	516	13644	2064	15708
10	Sirmour	1334	1334	228	8004	912	8916
	Solan	1073	1073	211	6438	844	7282
	Una	768	768	239	4608	956	5564
	Total	15086	15086	3370	90516	13480	103996

i. Details of costing of Community Training (3 day Non-Residential only for VEC SMC/SDMC etc) at CRC level

S. No.	Districts	No. of Schools	Total No. of Existing VEC's	Community training to VEC members 3 days Non-Residential level for 4 members per VEC
1	Bilaspur	846	846	3384
2	Chamba	1521	1521	6084
3	Hamirpur	777	777	3108
4	Kangra	2561	2561	10244
5	Kinnaur	268	268	1072
6	Kullu	973	973	3892
7	Lahaul -Spiti	274	274	1096
8	Mandi	2417	2417	9668
9	Shimla	2274	2274	9096
10	Sirmour	1334	1334	5336
11	Solan	1073	1073	4292
12	Una	768	768	3072
		15086	15086	60344

IX. Proposal for 2010-11 Community Training

S.No	Activity	Unit Cost	Target 2010-11	
			Phy	Fin
1.	3 Days Block level Residential training for 6 from VEC + 4 from local authority representatives	0.003	103996	315.99
	3 Days Cluster level Non- Residential training	0.0015	60344	90.52
	Total		164340	406.51

X. Budget Proposal for Community Mobilization

Target 2010-11	
Phy	Fin
164340	406.51 Lac

XI. Calendar of Activities planned for 2010-11

S. No	Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11	Mar' 11
1.	BAL MELA							√	√				
2.	MEENA UTSAV						√		√				
3.	TLM exhibition							√	√				
4.	Orientation programme for MTA												
5.	International Women Day												√
6.	Training of VECs		√ May to October										

S. No	Activity	Apr' 10	May' 10	Jun' 10	Jul' 10	Aug' 10	Sep' 10	Oct' 10	Nov' 10	Dec' 10	Jan' 11	Feb' 11
7.	District level Fairs	Through out year										
8.	Mobilization through Print Media	Through out year										

Besides community leaders training state has to undertake considerable strategies for community mobilization through convergence with civil societies/NGOs/Institutions working in similar issues. State has already developed several training modules which is really appreciable. However keeping in mind the revised norms and emphasis of RTE on school management committees, training materials should be exemplary and simple, based on local issues. State should also emphasize on developing a concrete mechanism of monitoring the Training programmes to bring a positive impact to the overall SSA Achievements..

The Appraisal team recommends the proposal.

(IX) REMS

Progress overview:

In the year 2009-10 a sum of Rs. 250.46 lakhs was sanctioned for REMS activities. Out of which a sum of Rs 59.46 lakh was spent (23.7 %) up to 31st December,2010.

In Himachal Pradesh a sum of Rs. 1000 per school goes to district level towards REMs activities; Rs. 300 per school is meant for REMS activities at state level. However, it was not possible to get the expenditure incurred separately on R & E activities and activities on Monitoring & Supervision.

i) Research & Evaluation :

a) Research

There is a Research Advisory committee comprising of 9 members with SPD as its chair person. Its members include representatives of University and eminent professionals in education and allied areas. However there is no state level Research Approval Committee with State level Education Secretary as its Chairperson.

State has completed 16 studies in 2009-10 of which 3 only were undertaken at state level i) Teachers' absence ii) Cohort study at primary level iii) Base line Survey under *Aadhar & Aadhar plus* In-service Teacher Training programme under SSA.

At district level a total of 13 studies have been reported as completed and 7 studies are in progress. The studies were undertaken in 13 different topics in 9 districts of states- the topics covered different aspects such as Mid term assessment of *Aadhar & Aadhar plus* district (Lahaul-spiti & Kangra); Impact of CCE (Bilaspur and Kinnaur); Teacher training

programme (Kullu & Shimla); Performance of students in three years under LEP (Hamirpur); Achievement of students at the upper primary level in Science and Maths (Solan) etc.

b) Evaluation

The activities undertaken included:

- (i) Teacher training module was developed for implementation of CCE.
- (ii) Training was provided to master trainers (1540) at state level.
- (iii) Mater trainers trained teachers (2102) at block level.
- (iv) Orientation workshops (12) on CCE were organised for DPOs, members of PTA, MTAs, parents etc.
- (v) Printing of materials such as Pupil progress cards, and teacher check- list registers to maintain the scholastic and co-scholastic profile of students, as well as Teacher’s diary to facilitate implementation of CCE system in state

i) Monitoring & Supervision

The activities conduction under Monitoring & Supervision included grading of schools & blocks on the basis of criteria devised by state along with other monitoring & supervision related activities.

Proposal for the year 2010-11

Following table provide the break-up of REMS funds as proposed by state along with activities proposed under them for the financial year 2010-11.

Break-up of REMS funds and activities proposed for 2010-11

S. No	Activities	Financia l		Financial
State Level (@Rs. 300 per school)				
1	Research & Evaluation	<i>Rs. 167 per school</i>	Supervision & Monitoring	<i>Rs. 133 per school</i>
1.1	Research Studies	5.14	School grading	5.00
1.2	Capacity building (60 person /5 days)	5.00	Monitoring of schools	10.00
1.3	Material development and printing (CCE Report cards etc)	15.00	Capacity building - School Development Plans (60 person/ 5 days)	5.00
	Subtotal	25.14	Subtotal	20.00
District(@Rs. 1000 per school)				
2	Research & Evaluation	<i>Rs. 668 per school</i>	Supervision & Monitoring	<i>Rs. 332 per school</i>
2.1	Research studies	30.00	Monitoring of schools	24.00
2.2	Trainings in CCE	12.00	Micro Planning exercises	6.00

2.3	Material development, Bal Melas, SDPs, Micro planning	58.56	Training of Educational Administrators (4400/3 days)	20.00
	Subtotal	100.86	Subtotal	50.00
	Total	126.00		70.00
Grand Total 196.00 Lakh				

ii) Research & Evaluation :

b) Research

Under Research state has proposed 29 studies out of which only 3 are to be undertaken at state level. i)Improvement in Learning Level in Special Focus Group (Minority) with General Groups. (ii) Improvement in KGBV Children after Start of this Intervention. (iii) Achievement of Girls in Primary Level from 2005 onward.

At district level 2-3 studies has been proposed to be undertaken in each of the 12 districts. The topics to be covered broadly include (i) Impact of teacher training (Kinnaur, Lahoul-Spiti, Kangra & Shimla) (ii) Impact of CCE (Lahoul-Spiti ,Hamirpur, Kangra & Una) (iii) Civil Work (Kullu, Mandi & Bilaspur) (iv)Achievement level (Mandi, Sirmour , Chamba & Una) (v) Other Quality related topics such as use of TLM (Hamirpur & Kangra), Access & Retention of Girls (Solan)etc.

Major challenge before the state of H. P. is constant pursuit of improving quality of Education. They are also implementing the system of CCE in entire state which is a good move .

However it needs to be kept in mind that for effective implementation as well as sustainability of its implementation of programme of quality improvement it is necessary to have a information system which help support and add to the vision towards quality . Research studies can play a big role in it by providing answers to the questions implementers may have in mind. However, there appears to be sporadic efforts made at district/state level on those particular issues.

It is suggested that state should focus on finding out what is happening at class level, how is the transaction process taking place , are the teachers making use of information available from evaluation and so on. Teachers training need to be reviewed extensively so as to make it more meaningful and effective rather than being a routine exercise to be undertaken every year.

Most of the studies undertaken are at district level (at times limited to a block only) in-house studies. It is time now to move towards greater number of large scale studies to be conducted at state level if possible by an independent agency.

b) Evaluation

The activities to be undertaken include:

- (i) Capacity building of Master trainers (60) at state level for training teachers on Continuous Comprehensive Evaluation (CCE) of students.

- (ii) Printing of material such as Pupil progress card, and teacher check- list registers to main the scholastic and co-scholastic profile of students, as well as Teacher's diary.

ii) Monitoring & Supervision

The activities to be conducted under Monitoring & Supervision include grading of schools & blocks on the basis of criteria devised by state along with other monitoring & supervision related activities.

At state level capacity building workshops will be organized for master trainers (60) to trained educational administrators for forming school development plans. At district level states proposal to undertake training of educational administrators (4400).

Recommendations :

State's proposal of REMS with financial out lay of Rs. 196.00 Lakh is recommended for approval with the proviso that state Review the topics of Researches proposed .

(X) Involvement of NGO –

- The GIAC did not meet in 2009-10. However the proposals submitted by NGOs were approved form Executive Council. 25 NGOs were approved for various strategies. All these 25 NGOs are involved in the state for various activities under SSA according to the given table.

Status of NGO Involvement

Functional Area	No. of NGOs involved during 2009-10	No. of NGOs likely to be involved during 2010-11
1. IED	21	21
2. AIE/AS interventions	Nil	Nil
3. Pedagogy	2	2
4. Girls Education	2	2
5. Community Mobilization	Nil	Nil
Total	25	25

Selection criterion for NGOs

Proposals from interested NGOs are invited by Districts/ 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	46
DPO	392	277
BRC + CRC	2338	2293
Total	2788	2616

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. In house training of accounts and civil work and MIS staff was conducted in 2009-10. 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 2010-11 is given below.

District	Salary	Media & Advt.	Contingencies	Capacity building	POL	TA/DA	Equipment /AMC	Community Mobilization	Furniture	Maintenance of DPO	Exposure visits	Total
Bilaspur	26.64	2	5	2	2	2.86	1	1	0.5	0.5	1.5	
Chamba	42	4	6	3	3	3	2	5	2	1	1	
Hamirpur	37.44	0.5	1	0.5	0.5	0.5	0	1	0.5	0	0	41.94
Kangra	75.24	2	6	2	3	3	3	1.26	2	1	1.5	100.00
Kinnaur	25.68	0.5	0.5	0.5	0.5	0.5	0	0.5	0.44	0.5	0.5	30.12
Kullu	35.76	2	4	2	2	2	1	1	0.46	0.58	1.2	42.72
L&S	22.08	0.5	0.5	0.5	0.5	0.5	0	0.5	0.44	0.5	0.5	26.02
Mandi	59.88	4	8	5	3	3	3	3	3	2	4	97.88
Shimla	54.48	2	5	6	3	4	5	4	2.52	2	2	73.20
Sirmour	37.44	2	5	2	2	2.56	3	2	1	1	2	47.20
Solan	33.84	2	4	2	2	2.66	1	1	1	1	1.5	41.30
Una	33.84	1	2	1	1	2	0	1	0.44	0.5	0.5	43.14
Total	484.32	22.5	47	26.5	22.5	26.58	19	21.26	14.3	10.58	16.2	710.00

STAFF POSITION AT STATE PROJECT OFFICE AS ON 31.01.10

S.No	Name of Post	Sanctioned	Filled	Vacant	Remarks
1	Mission Director	1	1	0	HAS (Ex-officio)
2	State Project Director	1	1	0	HAS
3	P.A. to Mission Director	1	0	1	On deputation
4	P.A. State Project Director	1	0	1	On deputation
Accounts Wing					
5	Controller (F&A)	1	1	0	On deputation
6	Assistant Controller (F&A)	1	1	0	On deputation
7	Accountant	2	1	1	On deputation
8	Clerk-Cum Store Keeper	1	1	0	On contract
MIS Wing					
9	MIS (I)	1	1	0	On contract
10	Assistant Programmer	1	1	0	On contract
11	Data Entry Operator	2	2	0	On contract
CIVIL Wing					
12	Junior Engineer	2	1	1	On contract
Administrative Wing					
13	Superintendent Grade-II	1	1	0	On deputation
14	Senior Assistant	2	1	1	On deputation
15	Junior Assistant	1	0	1	
Other Officers/ Officials					
16	Teachers Training In charge	1	1	0	On deputation
17	Evaluation Expert	1	1	0	On deputation
18	Media Officer	1	1	0	On deputation
19	IED Coordinator	1	1	0	On deputation
20	Women Development In charge	1	1	0	On contract
21	DEP- Coordinator.	1	1	0	On deputation
22	Clerks (in general pool)	4	4	0	On contract
23	Stenographer	1	0	1	
24	Steno-typist	1	0	1	
25	Drivers	3	3	0	On contract
26	Chowkidar	1	1	0	
27	Sweeper	1	1	0	On contract
27	Peons including two posts of part-time Peons	9	5	4	On contract
28	SIEMAT Staff	13	13	0	
	TOTAL	58	46	12	

At the State level about 27% posts of various officials are lying vacant. This includes some key positions such as Junior Engineer (1), Accountant (1) and PAs to MD and SPD.

Sr. No	All Districts Post	Sanctioned	As on 31/12/09		Remarks
			Filled	Vacant	
		2	2	0	
1	District Project Officer	12	11	1	Ex-Officio
2	District Project Coordinator	12	12	0	do
3	Section Officer	12	8	4	On secondment
4	Accountant	12	9	3	do
5	Assistant Engineer	12	3	9	
6	Lecturer	9	6	3	On contract
7	MIS-Incharge	12	9	3	On contract
8	WomentDevelopment Incharge	2	2	0	
9	Evaluation Expert	3	3	0	
10	Junior Engineer	75	57	18	On contract
11	Draughtsman	12	11	1	On contract
12	Steno	12	4	8	On contract
13	Data Entry Operator	24	21	3	On contract
14	Clerk	87	61	26	On contract
15	Driver	7	6	1	On contract
16	Peon	87	52	35	On contract
17	BRC- Coordinnator (U. Pry.)	119	89	30	On secondment
18	BRC- Coordinnator (Pry.)	119	102	17	On secondment
19	Total	630	468	162	

Source : State Reports

At the district level there are about 25% vacant positions. The key positions which are lying vacant are Accountant (25%), JE (24%), Assistant Engineer (75%), MIS (25%), BRCC – Upper Primary (25%). The implementation the program largely depends on the staff being deployed for various activities. For better implementation, it is recommended that all the vacant positions should be filled as early as possible.

XI. Media

Strategies for Media Activities:

Under SSA in Himachal Pradesh Media is playing a significant role in disseminating information and message of Sarva Shiksha Abhiyan to the target population by using different modes of publicity like Print and Electronic Media / Transport Buses / Post Cards (Meghdoot) etc. In Himachal Pradesh a number of initiatives have been taken under media activities.

Media activities undertaken in Himachal Pradesh during the year 2009-10:

A monthly magazine titled "Akkar-Bakkar" for Elementary School children is being published. This Magazine is being distributed in all the primary and middle schools of the State. Children are showing their keen interest in the magazine and contributing a lot. Keeping in view the demand of Children and teachers now the magazine has been made more attractive and colorful and by printing in multicolor.

SSA, Himachal Pradesh sponsored an Educational Programme on Doordarshan Shimla titled 'Nav Jyoti' on every Sunday at 6:30 PM. At present the state has fully utilized the chunk by telecasting its own programmes / activities etc. at very nominal charges in the form of sponsorship fee for the programme. Programmes on Adhar (an effort to improve the Learning Levels of Primary School Children throughout the State), Bala Features introduced in schools, Karate Training being imparted to girl children, Computer Literacy Programme, Day Care Centers for children with special needs, Bal Mela, EGS Centers etc have been telecasted. The programme was highly appreciated by the teachers and sensitized community.

Two Live phone-in Programmes organized on "Role of VEC & Grants utilized by them" on Doordarshan Shimla in which State Project Director, Controller Finance and J.E. were the experts.

Live phone-in programmes on Sarva Shiksha Abhiyan also aired from All India Radio, Shimla. State Project Director SSA, H.P. Participated in the programme.

Telecast of Nav-Jyoti Live Programme on "Inclusive Education of CWSN children" with the experts Lecturer Planning, IED coordinator & District IED Coordinator, Mandi.

To disseminate information and highlight SSA achievements of Himachal Pradesh, two pages (Centre spread) Giriraj Saptahik are being published on last Wednesday of every month. Since the Saptahik reaches to all Panchayats, Mahila Mandals, schools, various Departments of the state, it has been proved an effective means to take programme upto grass root level.

Press releases and Write-ups based on SSA activities / achievements are being regularly released for publication in Print Media.

Electronic media like Radio, Doordarshan and private channels are also being used for the coverage of activities organized at Block, District and State level to publicize and impart information to the community.

All the meetings / workshops/ Training Programme organized at State / Dist. level are being regularly covered in the regional news on Doordarshan and All India Radio Shimla.

Annual report of Sarva Shiksha Abhiyan for the year 2007-08 has been printed and submitted to GOI and process to prepare Report for the year 2008-09 is in progress.

Advertisements have been prepared and released for Print Media, Souvenirs, Magazines and Periodicals etc.

Media file has been maintained for future references.

To highlight activities under Sarva Shiksha Abhiyan Write-Ups, Articles with photograph regularly being sent to Public Relation Department/ Print Media for vast publicity of the programme and disseminating information and message of Sarva Shiksha Abhiyan for the community.

Giriraj Calendar for the year – 2010 published by the State Government is being sponsored by the SSA, H.P. The calendar will carry the message and photograph related to Sarva Shiksha Abhiyan.

Hoardings highlighting activities / achievements of SSA in the State are being installed at the gateways of the state by the Depts. Information & Public Relation, Himachal Pradesh.

Proposed Media Activities for 2010-11

- Akkar-Bakkar Magazine (Monthly)
- Telecast of ongoing Sponsored Programme “Nav-Jyoti” on Doordarshan (weekly).
- Live programmes on Doordarshan and All India Radio.
- Monthly Publication of Giriraj Centre Spread Page (Multicolour).
- Brochure / Posters on SSA interventions.
- Different Spots on AIR before Pradeshik Samachar for 30 seconds duration.
- SSA Reports on AIR, Shimla.
- Printing of Bilingual Annual Reports.
- Maintenance of Media File.
- Collection of Action Photographs for different publications & documents.
- Features per month for Newspapers.
- Development of Advertisement material for print / electronic media publication / telecast in Newspapers / Magazines / Souvenirs/ Electronic media.

proposed plan of Media activities for 2010-11

Sr.No.	Media-Communication Activity	Theme of the Activity	Place of the activity	Rural/Urban Area	Date/Period	Expected Expenditure (Lacs)	Expected outcome
1	Press conference/ Press Release	Akkar-Bakkar Magazine	State level	both	(Monthly)	37.80	To inculcate the reading

Sr.No.	Media-Communication Activity	Theme of the Activity	Place of the activity	Rural/Urban Area	Date/Period	Expected Expenditure (Lacs)	Expected outcome
							habits of the children
2	Advertisements (Print/TV/AIR)	Advets.for Print/Electronic and others.	State and district level	both	June	10.00	Awareness about education
3	Exhibitions/ Fairs/Mela Participation						
4	Distribution of Flyres/Posters/ Flipcharts etc.	Printing & documentation	State and district level	both		5.00	Awareness about education
5	Film Show						
6	Folk Media						
7	Innovative activities like Banners Wall paintings (Talking Wall) Street plays Puppet Show Talk show/ Phone-in-programme/ Radio Programme IEC programs/IEC Mobile van communication skill training Web Media communications	Giriraj Centre spread pages Sponsorship Progms.	State level	both	Quarterly	4.80 3.00	Awareness about education in every school and village panchayat
8	State Focused Innovative activities	Workshops/ meetings	State and district level	both		2.88	Capacity building and monitoring
					Total	63.48	

Observations and recommendation

State proposal for strategies pertaining to media activities is recommended

Special Focus Districts (SFDs) –

Progress during 2009-10 – Special Focus Districts (SFD)

District Name	Target Schools opened 2009-10	Schools opened 2009-10	Target Schools opened 2009-10	Schools opened 2009-10	Target Schools constructed 2009-10	Schools Constructed 2009-10	Target Schools Constructed 2009-10	Schools Constructed 2009-10	Target ACR Constructed 2009-10	ACR Constructed 2009-10	Target Teacher requirement 2009-10	Teacher recruited 2009-10	KGBVs opened 2009-10
	Primary		Upper Primary		Primary		Upper Primary						
Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0
Kinnaur	0	0	0	0	0	0	0	0	0	0	0	0	0
Kullu	8	0	0	0	8	0	0	0	0	0	16	0	0
L&S	0	0	0	0	0	0	0	0	0	0	0	0	0
Mandi	4	0	0	0	4	0	0	0	0	0	8	0	0
Shimla	8	0	0	0	8	0	0	0	0	0	16	0	1
Sirmour	4	0	0	0	4	0	0	0	0	0	8	0	1
Una	7	0	0	0	7	0	0	0	0	0	14	0	0
Total	31	0	0	0	31	0	0	0	0	0	62	0	2

The state has not achieve progress in opening of primary schools, ACR for primary schools, teacher recruitment. The appraisal team observes that the state has to undertake activities i districts as per the PAB approval on priority basis.

Proposal 2010-11 – Special Focus Districts (SFD)

District Name	Proposed Schools opened 2010-11		Proposed Schools constructed 2010-11		Proposed ACR Constructed 2010-11		Proposed Teacher requirement 2010-11	KGBVs opened 2010-11
	Primary	Upper Primary	Primary	Upper Primary	Primary	Upper Primary		
Bilaspur	0	0	0	0	0	0	0	0
Kinnaur	0	0	0	0	0	0	0	0
Kullu	0	0	0	0	0	0	0	0
L&S	0	7	0	0	21	0	21	0
Mandi	0	0	0	0	0	0	0	0
Shimla	0	0	0	0	24	0	0	0
Sirmour	0	0	0	0	0	0	0	0
Una	0	0	0	0	40	0	0	0
Total	0	7	0	0	85	0	21	0

Special Focus Districts (SFD) – Issues / Gaps Identified and Strategies

SL. No	Name /Category of SFD	Issues /Gaps identified	Strategies taken	Observations
	District Name			
1.	Bilaspur	The Bilaspur district is a SC dominated district. This district has 153 are without girls toilets and 155 schools without HeadMaster	This year all the toilets are covered and provision is also make per head master room	The district has to undertake all the activities like providing girls toilet and head master room in all the schools.
2.	Kinnaur	The Kinnaur district is a ST dominated district. There are some religious minorities and teaching of local languages is needed.	The district has proposed to start Bhoti language in Bhodhist concentrated areas	The district has to complete all the formalities for introduction of Bhoti language.
3.	Kullu	The Kullu district is a SC dominated district. Ratio of Primary is greater than 3	Already sanctioned 11 upper primary school are proposed to be made functional in next year.(2010-11)	The district has to open all the 11 upper primary schools.
4.	L&S	The L&S district is a ST dominated district. Ratio of Primary is greater than 3	State has proposed to open 7 upper primary school in next year.(2010-11)	The district has to open all the 7 upper primary schools.
5.	Mandi	The Mandi district is a SC dominated district. There are problem s of single teacher school around 13% at primary level	The district already undertaken rationalisation of teacher to ensure that no schools have a single teacher.	The district has to complete all the formalities for rationalization of teachers to ensure that there is no singe teacher school in the district
6.	Shimla	The Shimla district is a SC dominated district. There are problem s of single teacher school around 18% at primary level	The district has already undertaken rationalisation of teacher to ensure that no schools have a single teacher.	The district has to complete all the formalities for rationalization of teachers to ensure that there is no singe teacher school in the district
7.	Sirmour	The Sirmour district is a SC dominated district. There is a problem of migratory and minority education	The district has proposed intervention for minority under innovation head.	The district has to define objectives, strategies, calendar of the activities and outcome of the interventions proposed under minority head.
8.	Una	The Una district is a SC dominated district. There is a problem of Urban migratory population	The district has proposed intervention for urban deprived under innovation head.	The district has to define objectives, strategies, calendar of the activities and outcome of the interventions proposed under Urban Deprived Children

Observation & Recommendation

The appraisal team has mentioned about the issues and strategies to be taken up under SFDs and recommend the proposal of 2010-11.

8. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2010-11

0. The major findings of **Monitoring Institutes** on implementation of the programme in the State may be detailed out.

MI Observations for Appraisal 2010-11

I. General Information:

(i)	<i>Name of the monitoring Institution</i>	<i>Himachal Pradesh University, Shimla</i>
(ii)	<i>Period of the report</i>	<i>1st February 2009 to 31st July, 2009</i>
(iii)	<i>Districts Monitored:</i>	Shimla, Lahaul & Spiti, Kinnaur
(iv)	<i>Date of Visits to the Districts:</i>	1. Shimla : 15-30, July, 2009. 2. Lahaul & Spiti:7-21, Oct.2009 3. Kinnaur: 7-21, Oct.2009

II. Key observations of the MIs report of one district Shimla:

1. Opening of Schools (both primary and upper primary):

- As per the information received from DPO, no new primary/upper primary school has been opened in the district during the current session 2009-10.

1. Civil Works:

- MI team found that work of additional class rooms in 17 sampled schools, CRC rooms in 3 schools, Drinking water in one school under DRDA, Boundary wall in 3 schools and work of Kitchen Shed in 11 Schools was under construction. Kitchen Shed has been constructed in 10 schools.
- The MI had sampled checked the progress of construction work of CRC rooms, additional class rooms, toilets, drinking water in some of the sampled schools.
- The MI verified from the members of VECs about technical aspects during training and was reported that technical aspects in the training of VEC members for execution of civil work has been given due importance in the district.
- The DPO Shimla has prepared community manual for civil works and the MI had cross checked all the sampled 126 schools and found that the same was in the schools.
- The MI crossed checked 126 sampled schools and found that ramps had been constructed in 44 schools and these had not been constructed in 63 schools. Ramps have been sanctioned for 9 schools.
- The MI observed that VECs were not maintaining separate account of funds and materials for constructions because of funds are maintained by the schools and utilised through VECs in the district.

- The technical supervision of civil works is done by SDO (DRDA) and JE appointed on contract basis by DPO at district and block levels.
- The DPO had instructed SDO/JE to visit the construction site at all the stages of construction. (foundation lintel and roof.)
- The MI found in sample checked cases that the technical person had mostly visited and guided the VECs at all the prescribed stages of construction.
- The MI found that there was no convergence with Swajaldhara in respect of drinking water facilities but the process is under consideration.
- The MI found that drinking water was available in most of the schools prior to the launching of SSA programme and the construction of drinking water facilities had been done by some specialized agency.
- The MI found that there was convergence of SSA with Total Sanitation Campaign taking place in respect of toilet facilities provided in the schools in district Bilaspur.
- An engineer is appointed for this purpose at SPO level. No third party is there to evaluate the construction work.

1. Textbooks:

- The free text books were distributed to the boys and girls (48615) of general category from SSA and for the students of SC/ST from State Govt.
- It was found by the MI team that Books were distributed to all the sampled schools well in time in the 1st and 2nd week of March, 2009.
- The textbooks were received in the beginning of the session and distributed to the students in 1st and 2nd week of March, 2009 in district Shimla. The DPO had received instructions from SPO in this regard.
- There was no delay in the distribution of books. The books were distributed to the students in March, 2008 and the date of opening of schools in the district was 16 February, 2009.
- The MI has sample checked 126 schools (PS/UPS) and found that free textbooks had been distributed for all subjects and for all classes and to all eligible children.

1. School grants:

- It was found by the MI team that grants for the year 2009-10 were not released to any school till the visit of MI team. Previous grants for the year 2008-09 have been spent in 116 while it remains unspent in 10 schools. According to the information received from the DPO the grants for the year 2009-10 will be distributed in Aug./Sept.2009.
- The school grant had been revised from Rs.2000/- per school to Rs.5000/- per primary school and Rs.7000/- per upper primary school.
- MI team found that grants for the year 2009-10 were not released to any school till the visit of MI. It will be released to all the schools of the district.
- The DPO had not made centralized purchases out of school grant for any item for the schools.
- Previous grants for the year 2008-09 have been spent in 116 while it remains unspent in 10 schools.

1. Teachers and Teachers Training:

- No post of additional teacher had been sanctioned for the year 2009-10 by the PAB.
- VEC/Panchayat is not empowered to make recruitment of teachers and no procedure has been laid down for such recruitment.
- The MI visited 126 (Primary 85 + 41 UPS) schools. In 85 primary schools the 303 posts of teachers had been sanctioned, 248 posts had been filled up 55 posts were lying vacant and 206 teachers were present on the day of MI visit.
- In 41 upper primary schools 249 posts of teachers were sanctioned and filled 218 out of which 31 posts are lying vacant. 208 teachers were present on the day of MI visit.
- The teachers were absent either due to official assignment given to them or they had taken leave. No teacher in the sample checked schools was found to be a habitual absentee.
- The MI observed in all the sampled checked schools that rapport between children and teachers was good.
- Target number of teachers to be given in service training is 7011 for the period of 15 days and 10 to 11 days training had been imparted till the MI visit.
- As per information received from DPO the calendar for training of teachers is proposed and maintained by DPO. The general trainings are conducted at CRC level and subject specific training at block level.
- Trainers for general trainings are CRC, BRC and DIET and for subject specific training trainers are DRG, BRG and DIET. The contents of general training include: Education, psychology, teaching technology.
- Account Management, different programmes/scheme of centre /State Govt. along with programme under SSA interventions, Subject covered under subject specific training are: mathematics, science, English, social science, Hindi, skt. Art and physical education for primary teachers and English, maths EVS Hindi, physical education, health education and art for primary teachers.
- The MI found that 30 days orientation training had not been imparted to any teacher in district Shimla.
- The MI observed that refresher training of 60 days had not been imparted to any teacher in the district. However 319 primary untrained teachers will be given 45 days induction training in the month of January-February, 2010 during the vocations according to DPO.
- Most of the teachers were satisfied with the kind of training imparted to them. 86% teachers told good, 12% average and 2% said poor for effectiveness of training programmes as perceived by the teachers.
- The BRC had acted as training venue for subject specific training and BRCC had organised and arranged all facilities for this training.
- The CRC had acted as training venue for general training and CRCC had arranged all facilities for this training. Both BRCC/CRCC did not have a calendar of training and follow up activities.
- They conducted the training as per the instructions of DPO from time to time. The MI found that BRCC and CRCC were playing their administrative role very well during their field visits but their academic role was very much poor.

- It was observed that the DIET was extending support to BRCCs and CRCCs in the field of capacity building, academic supervision and guidance. There was still much more scope for the co-operation.

1. Teaching Learning Material (TLM) grants:

- 7064 teachers (Pry.+U.Pry.) are eligible to receive TLM grant for current financial year @ Rs.500/- per teacher in the district Shimla.
- The TLM grant has not been released so far. The teachers have utilized this grant for procuring materials to prepare TLMs and also for purchasing some readymade TLMs from the local markets. MI has found that in only 108 (85.71%) out of 126 sample checked schools.
- The TLMs displayed in the class rooms were not sufficient. There was no good example of TLM.

1. EGS & AIE:

- Total EGS – 18, MI visited – 4, Charkhi-I, Charkhi-II, Dofdadhar (Pnachbhiya), Khonkhardhar.
- 460 students have been enrolled in 18 EGS centres of the district. 89 students have been enrolled in the sample checked 4 EGS centres by the MI team.
- Academic support is given by BRCs/CRCs. Instruction has been issued.
- Monitoring formats are regularly submitted by the DPO to SPO.
- 89 children were present in 4 such EGS.
- Achievement level of children is good.
- School Text books supplied by DPO are being used. Free text books were supplied well in time.

1. Children With Special Needs (CWSN):

- There is 1172 number of resource persons in the State of Himachal Pradesh. Three NGOs, ABHI, UDDAN and Gramin Vikas evam Maanav Kalyan Samiti are associated with CWSN in the district Shimla.
- The SPO has prescribed monitoring format for CWSN activity and the DPO furnishes information to SPO in these formats. There is an IED coordinator at the State.
- The MI crossed checked 126 sampled schools and found that ramps had been constructed in 44 schools and these had not been constructed in 63 schools. Ramps have been sanctioned for 9 schools.
- 450 CWSN had been provided HBP in convergence with NGOs in 9 districts of H.P. and 2015 CWSN have been provided HBP through trained resource persons.
- The MI found that 170 CWSN children have been enrolled in sample checked schools in district Shimla and 120 CWSN were present during the visit of MI.

1. National Programme for Education of Girls at Elementary Level (NPEGEL):

- MI team visited one model cluster school GSSS, Dhamwari and GHS, Dungyani.
- Funds released well in time. Last released on dated 31.12.2008. To the sample checked model cluster school the grant of Rs.40,000/- was released for the year 2009-10.

1. Kasturba Gandhi Balika Vidyalaya (KGBV):

- 1 KGBV is operational at Andhra in Chhauhara block in Shimla district.
- The MI during its visit to the KGBV found that the facilities available in KGBV include bedding, meal, books, musical instruments, health check-up, and scholarship of Rs.50 /- per month per girls.
- The KGBV functionaries reported that facilities of furniture bed and TV will soon be provided for the girls.

1. District Information System for Education (DISE):

- An EMIS set up existed at DPO level and requisite no. of computers and computer operators had been provided.
- Data capture formats (DCF) had not been supplied to the schools till the MI visit.
- 1 day's DISE training was imparted at the block and cluster level during training programme every year by MIS Incharges.
- The DPO informed that task of verifying 5% of the data collected was done by the SPO with the help of an independent agency.
- There is an MIS Incharge at State level.

1. Research and Evaluation:

Research studies completed in the year 2008-09:

2. Study in teacher's Association.
2. Cohort study (2002 to 2006)
2. Impact of functional libraries.
2. Users of TLM: A Review.
2. Giju Bhai series (1-12) : Saransh.

There is a Research/Evaluation Incharge at SPO level. His role is to organise Research and Evaluation related workshops. Research Studies are allotted to the DIETs by the State Research Coordinator.

1. Functioning of the VEC:

- The DPO had issued guidelines in delegation of powers to VECs. The MI found that 98 (77.77%) out of 126 sample checked schools had these guidelines and others could not produce these guidelines to the MI.
- The MI found that total no. of women numbers in 126 sample checked schools was 259, out of total 983 VECs members meaning thereby that adequate representation to women had been given in VECs.
- The meetings of VECs had been convened after 3-4 months in most of the sampled schools. The total no. of VEC members in 126 sample checked schools was 983.
- 20 to 30% VEC members were oriented they were imparted the training during the VEC meetings.
- The training of VEC members was given by CRCCs. Perception of orientation of VECs was poor in 19% average in 71% and good in 10% schools.
- The MI observed that VECs were playing significant role in the enrolment, regular attendance of students and teachers and maintenance of school compounds.

- It was observed by the MI in sample checked schools that VECs were not maintaining proper record of funds and the same was maintained by the schools.
- There is programme officer Incharges for community mobilization at SPO level.

1. Staffing at State and District Level:

- The meetings of Executive Committee convened on 24.11.2008 and 28.1.2009.

1. Mid-Day Meal Scheme:

- The MI found in 126 sample checked schools that hot cooked meal was served to children every day.
- The MI observed in sample checked schools that MDM had improved enrolment, attendance and general health of children.

1. Additional items to check during school visit by MI:

- The no. of working days in the schools during the last academic year ranged 240 to 242 days.
- Out of 126 sample checked schools 116 (93%) schools had clean environment, 97 (76%) schools had good buildings, 75 (59%) schools have good playgrounds, not sufficient in 31 (24%) schools and 20 (17%) schools have no play grounds, 97 (76%) schools had classrooms with proper windows and roofs.
- The MI found that out of 126 sample checked schools desk facilities was available in 30 (24%) and in 96 (76%) schools students were sitting on Tatt patties.
- All the schools have black boards. MI has found that in only 108 (85.71%) out of 126 sample checked schools.
- Health camp facilities had been provided in the district at block level vaccination camp has been organised in 87 (69%) schools.
- 89 (71%) schools had provided adequate play material to children and other had not sufficient material.
- The MI observed that in 126 sample checked schools, 6702 children had been enrolled and 5867 children were present on the day of MI visit.
- There was no problem of low attendance in the sample checked schools.
- In 126 samples checked schools the achievement level of students is assessed by 3 types of written tests quarterly, half yearly and annual.
- The MI found that grading system had been introduced in the district.
- Achievement level of students in 126 sample checked school were poor in 43 (34%) average in 67 (53%) and good in 16 (13%) schools.
- The MI found in 126 sampled checked schools that the rapport between the teachers and students was good.
- In 126 sample checked schools the no. of over age children was 211 and that of under age children was 46. Under age children was attending the schools without admission.

ANNEXURE

Fact Sheet – 2010-11 (to be annexed with Minutes)

State	: Himachal Pradesh	
No. of Districts	: 12	
No. of Blocks	: 118	
No. of Clusters	: 2102	
No. of villages / wards	: 17836	Total populations: 6077990
Literacy Rate	: 76.5%	

Child Population-

a. 6-11 years: 556363

b. 11-14 years: 321784

% of children passing with 60%:

Primary	: Boys 57.42	Girls 60.39	Total 58.00
Upper Primary	: Boys 29.60	Girls 33.66	Total 31.50

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
327272	295926	623198	217996	194923	412919	545268	490849	1036117

(Source DISE 2009)

	GER			NER			Dropout rate			Retention Rate			Retention Rat (I – VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	112.2	111.8	112.0	99.71	99.63	99.67	0.29	0.37	0.33	97.08	96.70	96.90	87.08	85.29	86.19
UPS	128.4	128.2	128.3	99.74	99.62	99.68	0.26	0.38	0.32	88.70	90.50	89.55			

(Source DISE 2009 & VER)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Primary	UP	Total	Boys	Girls	Total
Primary level 90%								
Upper Primary 88%								
			108.20	121.13		96.18	96.62	96.64

(Source DISE Census, ASER)

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
856	979	1835	440	579	1019	1296	1558	2854

	Target for 2009-10	Target Achieved	Target for 2010-11
1. Coverage of Out of school children	2587	1117	2854
2. Dropout rate	Primary :0.00 UP :0.00	Primary :0.33 UP :0.32	Primary :0.00 UP :0.00
3. Attendance rate			
(i) Student Attendance rate - Primary	90%	90%	95%
(ii) Student Attendance rate - Upper Primary	90%	88%	95%
4. Achievement level			
(i) Primary	Pass %age: 97% >60% : 58%	Pass %age: 97% >60% : 58%	Pass %age: 100% >60% : 65%
(ii) Upper Primary	Pass %age: 72% >60% : 32%	Pass %age: 72% >60% : 32%	Pass %age: 90% >60% : 50%
5. Teacher Attendance Rate	Primary :90% UP :90%	Primary :89% UP :90%	Primary :95.00 UP :95.00
6. No of single teacher school	0%	7%	0%
7. No of schools with PTR > 50	0	107	0

Recommendation/Approval for 2010-11

New Primary schools (including upgradations)					
Sanctioned till 2009-10	Opened till March 2010	Recommendation/ Approval in 2010-11	Buildings completed	Teachers provided	TLE provided
40	0	0	0	0	0
Up gradation of PS to UPS					
Sanctioned till 2009-10	Opened till March 2010	Recommendation/ Approval	Buildings completed	Teachers provided	TLE provided
1366	1182	7	0	3546	1182

EGS									
Approved till 2009-10		Centers running as on March 2010		Centers to be upgraded to PS		Centres to be continued in 2010-11		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centres	Children	Centres	Children
State could not provide data		52	1456	0	0	52	1828	0	0

Sub-District Structures functioning	Target for 2009-10	Achievement till March 2010	Recommendation / Approval for 2010-11
No. of BRCs	77	77	
No. of URCs	0	0	
No. of CRCs	2102	2102	
Resource persons	2338	2338	

Teachers under SSA					
	Sanctioned till 2009-10	In position	Recommendation/Approval in 2010-11		
			Against new schools	Additional teachers	Total
PS	80	0	0	0	0
UPS	4098	3546	21	0	21

Teacher Training					
Type of training	Progress for 2009-10				Recommendation / Approval for 2010-11
	No. of teachers		Duration (No. of day of the training)		
	Target	Achievement	Target	Achievement	
a In service	48475	48475	15	15	49346 for 15 days
b new recruits					
c Untrained					
d. Others	1540	1540	10	10	2338 for 10 days
Total	50015	50015			

Interventions for Out of school children	Achievement of 2009-10		Targets for 2010-11	
	No. of centers	No. of children	No. of centers	No. of children
Strategy				
1. Direct Admission	0	932	0	0
2. EGS – Primary	52	1456	52	1828
3. EGS - Upper Primary	0	0	0	0
4. Resdl Bridge course	0	0	0	0
5. Non resdl Bridge Course	2	62	80	2423
6. AIE – Mobile School	0	0	0	0
7. AIE – Back to school camp	0	0	0	0
8. AIE – Others	77	1922	0	0
9. Maktab / Madarassas	0	0	0	0

Remedial Teaching

Target for 2009-10	Achievement till March 2010	Target for 2010-11
0	0	0

Inclusive Education

No. of children identified	Covered till March 2010	Target for 2010-11 (No. of children to be covered)
22040	22040	19242

Civil Works

	Sanctioned till 2009-10	Completed till March 2010	Recommendation/ Approval in 2010-11
School buildings (PS)	40	0	0
School buildings (UPS)	0	0	0

Additional Classrooms	9895	8271	225
Drinking Water	2312	2285	85
Toilets	10463	5554	919
Major repairs – PS	634	279	417
Major repairs - UPS	259	95	130
Residential Hostel	0	0	0
Furniture	14995	0	58474

REMS

	No. of research studies carried out during 2009-10	No. of research studies recommendation/Approval for 2010-11
Research	16 completed & 7 in progress	29 Research Studies

Innovation:

ECCE

Progress for 2009-10			Recommendation/Approval for 2010-11		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
18248	169833	120.00	18248	175000	180.00

Girls Education

Progress for 2009-10		Recommendation/Approval for 2010-11	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
380350	153.58	380350	174.56

SC/ST

Progress for 2009-10		Recommendation/Approval for 2010-11	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
311208	129.84	311208	175.51

CAL

Progress for 2009-10			Recommendation/Approval for 2010-11		
No. of schools covered	No. of Teachers Trained	Financial	No. of schools to be covered	No. of Teachers Trained	Financial
300	1410	600.00	200	600	600.00

Urban Deprived Children

Progress for 2009-10		Target for 2010-11	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
0	0	5192	15.00

Minority Interventions

Progress for 2009-10		Target for 2010-11	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
0	0	5113	14.00

Community Mobilization

	Target for 2009-10	Progress till March 2010	Recommendation/ Approval for 2010-11
No. of VECs	15086	15086	Not yet finalized
No. of SMCs/PTA/MTA	15086	15086	Not yet finalized
No. of VEC members to be trained	6 members per VEC	6 members per VEC	Not yet finalized
	90276	75165 upto 31 st December 2009	Not yet finalized

NPEGEL

Major Activities	Target for 2009-10		Progress for 2009-10		Recommendation/ Approval	
	Physical	Financial	Physical	Financial	Physical	Financial
Non Recurring	0	0	0	0	0	0
Recurring	80	41.55	80	41.55	80	41.82

KGBV

Target till 2009-10		Operational till March 2010		Construction of KGBV till March 2010			Target for 2010-11	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollm
10	500	10	393	5	5	0	10	500

RESULTS FRAMEWORK

S. No	Outcome Indicators		Data source*	Baseline as in 2008-09	Proposed achievement 2009-10	Achievement 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12	Frequency and Report	Data Collection Instruments	Remarks
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres		(State HH Surveys 2007-08)	2587	2587	1117	2854	2854			
2	Number of children enrolled in schools	Primary	(2009 : DISE)	6.47	6.47	6.23	6.23	6.23			
3	Number of children enrolled in schools	Upper Primary	(2009 : DISE)	4.19	4.19	4.13	4.13	4.13			
4	Number of children enrolled in schools	EGS	(2009 : DISE)	2587	2587	1117	2854	0			
5	Ratio of Primary to Upper Primary Schools		(2009 : DISE)	2.49	2.49	2.47	2.47	2.47			
6	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education		PMIS Report	22040	22040	22040	19242	19242			
7	Decline in shortfall of number of classrooms		(2009 : DISE)	1754	0	0	443	0			
8	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	Share of Girls in Primary Schools	(2009 : DISE)	47.35	47.35	47.49	47.49	47.49			
9	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	Share of Girls in Upper Primary Schools	(2009 : DISE)	47.27	47.27	47.21	47.21	47.21			
	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	Share of SC in Primary Schools	(2009 : DISE)	28.56	28.56	28.66	28.66	28.66			
	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	Share of SC in Upper Primary Schools	(2009 : DISE)	27.23	27.23	27.61	27.61	27.61			
	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	Share of ST in Primary Schools	(2009 : DISE)	5.63	5.63	5.60	5.60	5.60			
	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	Share of ST in Upper Primary Schools	(2009 : DISE)	5.80	5.80	5.81	5.81	5.81			
7	Transition rates from Primary to Upper Primary to increase		(2009 : DISE)	92.56	100	96.64	100	100			

158

RESULTS FRAMEWORK

S. No	Outcome Indicators	Data source ^a	Baseline #s in 2008-09	Proposed achievement 2009-10	Achievement 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12	Frequency and Report	Data Collection Instruments	Remarks
8	Retention at Primary level	(2009 : DISE)	94.55	100	96.90	100	100			
9	Retention at elementary level	(2009 : DISE)		100	86.22	100	100			
10	Gross Completion Ratio at primary level	(2009 : DISE)		100	108.20	100	100			
11	Improvement in % Schools with Drinking water facility	(2009 : DISE)	93.29	100	97.32	100	100			
12	Improvement in % Schools with Common toilets	(2009 : DISE)	46.68	100	36.69	100	100			
13	Improvement in % Schools with separate toilets for girls	(2009 : DISE)	37.84	100	46.34	100	100			
	(i) Teachers	(2009 : DISE)	48262	48262	49138	49138	49138			
	(ii) Teaching Learning Material	(2009 : DISE)	100%	100%	100%	100%	100%			
	• Teacher Training	PMIS Report	48262	48262	49138	49138	49138			
	PTR Primary Level	PMIS Report	17.61	17.61	16.23	16.23	16.23			
	PTR Upper Primary Level	PMIS Report	15.44	15.44	14.88	14.88	14.88			
	(ii) Districts with average PTR > 40 at Primary level	PMIS Report	0.00	0.00	0.00	0.00	0.00			
	(iii) Districts with average PTR > 40 at Upper Primary level	PMIS Report	0.00	0.00	0.00	0.00	0.00			
	(iv) Districts with average PTR > 40 at Elementary level	PMIS Report	0.00	0.00	0.00	0.00	0.00			
	(v)% of Schools with PTR > 40:1	PMIS Report		0.00	4.69	0.00	0.00			
	(vi) Shortfall of number of Teachers	PMIS Report	0.00	0.00	0.00	0.00	0.00			
	Eligible students received free text books		363250	363250	363250	335904	335904			
	Teachers received TLM		48436	48436	48436	49346	49346			
	Teachers received in service training against annual target		48436	48436	48436	49346	49346			

^a As in National Results Framework

PROGRESS REPORTS

160

CONSOLIDATE PROGRESS REPORT FOR AWP&B (2010-11)

S.No.	Interventions	Total Approved (upto 2009-10)	Achievement (Completed/Coverage Up to 31 March, 2010)	% Achievement
1	Primary School Openning	40	0	0
2	Upper Primary Openning	1366	1182	86.53
3	Teachers' Recruitment	80	0	0
4	Primary School Building	40	0	0
5	Upper Primary School Building	0	0	0
6	Additional Class Rooms (ACR)	0	0	0
7	Drinking Water Facility	0	0	0
8	Toilet Facility	3650	1056	60
9	KGBV Functional	10	10	100
10	KGBV Building Construction	10	5	50
11	In service Teacher's Training (20 days)*	4059439	266220	66
12	New Teacher's Training (30 days)*	248735	20563	80
13	Untrained Teacher's Training (30 days)*	204355	90287	44
14	Dist. of free text book*	97876361	95391704	97
15	Dist. of Teachers' grant*	4237308	95391704	85
16	Dist. of School grant*	1253369	1136063	91
17	Dist. of TLE grant*	17983	4166	23
18	Remedial Teaching*	3873693	2641673	68
19	Out of School Children*	2587	1564	60.45
20	Progress on Inclsive Education			
21	Progress on NPEGEL (MCS)	80	80	100

Approved and Achievement of year 2009-10 only

PROGRESS OF SCHOOL OPENING AND TEACHERS' RECRUITMENT

S.no.	District	Primary Schools Sanctioned (Yearwise)									Total Sanctions	Schools Opened	% Achievement	Teachers Sanctioned	Appointed	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10						
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0
2	Chamba	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0
4	Kangra	0	0	0	0	0	0	0	0	5	5	0	0.00	10	0	0
5	Kinnaur	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0
6	Kullu	0	0	0	0	0	0	0	0	8	8	0	0.00	16	0	0
7	Lahaul- Sp	0	0	0	0	0	0	0	0	0	0	0	0.00	0	0	0
8	Mandi	0	0	0	0	0	0	0	0	4	4	0	0.00	8	0	0
9	Shimla	0	0	0	0	0	0	0	0	8	8	0	0.00	16	0	0
10	Sirmour	0	0	0	0	0	0	0	0	4	4	0	0.00	8	0	0
11	Solan	0	0	0	0	0	0	0	0	4	4	0	0.00	8	0	0
12	Una	0	0	0	0	0	0	0	0	7	7	0	0.00	14	0	0
Total		0	0	0	0	0	0	0	0	40	40	0	0.00	80	0	0

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)									Total Sanctione	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10			
1	Bilaspur	0	10	18	15	17	16	0	11	0	87	83	95.40
2	Chamba	0	25	36	36	19	15	25	15	0	171	126	73.68
3	Hamirpur	0	15	3	15	5	0	3	0	0	41	41	100.00
4	Kangra	0	35	36	36	50	0	0	50	0	207	194	93.72
5	Kinnaur	0	6	3	3	2	0	0	3	0	17	11	64.71
6	Kullu	0	14	30	30	0	0	0	10	0	84	73	86.90
7	Lahaul- Sp	0	3	7	0	0	0	0	0	0	10	10	100.00
8	Mandi	0	20	55	55	16	24	49	40	0	259	217	83.78
9	Shimla	0	20	48	40	20	17	23	40	0	208	178	85.58
10	Sirmour	0	30	33	0	0	0	16	57	0	136	119	87.50
11	Solan	0	14	21	21	20	8	15	0	0	99	83	83.84
12	Una	0	8	7	13	0	8	9	2	0	47	47	100.00
Total		0	200	297	264	149	88	140	228	0	1366	1182	86.53

S.no.	District	Teachers Sanctioned (Yearwise)										Total Teachers	Teachers app	Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10				
1	Bilaspur	0	30	54	45	51	48	0	33	0	261	249	95.40	
2	Chamba	0	75	108	108	57	45	75	45	0	513	378	73.68	
3	Hamirpur	0	45	9	45	15	0	9	0	0	123	123	100.00	
4	Kangra	0	105	108	108	150	0	0	150	10	621	582	93.72	
5	Kinnaur	0	18	9	9	6	0	0	9	0	51	33	64.71	
6	Kullu	0	42	90	90	0	0	0	30	16	252	219	86.90	
7	Lahaul- Sp	0	9	21	0	0	0	0	0	0	30	30	100.00	
8	Mandi	0	60	165	165	48	72	147	120	8	777	651	83.78	
9	Shimla	0	60	144	120	60	51	69	120	16	624	534	85.58	
10	Sirmour	0	90	99	0	0	0	48	171	8	408	357	87.50	
11	Solan	0	42	63	63	60	24	45	0	8	297	249	83.84	
12	Una	0	24	21	39	0	24	27	6	14	141	141	100.00	
Total		0	600	891	792	447	264	420	684	80	4098	3546	86.53	

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)																
S. No.	District	Total OoSC	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other intervention		Total		Remaining
						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	0														0
2	Chamba	819	248		1											563
3	Hamirpur	150	70				50									30
4	Kangra	661	230	12	5											20
5	Kinnaur	4	3		1											1
6	Kullu	198	92	16	5											90
7	Lahaul- Spiti															
8	Mandi	62	10		1				42							10
9	Shimla	186	89		16											97
10	Sirmour	100	29		11											71
11	Solan	387	144	65	21											138
12	Una	20	17		16											3
Total		2587	932	93	77	0	50	0	42	0	0	0	0	0	0	1023

PROGRESS OF CIVIL WORKS

S.no.	District	Primary School Buildings Sanctioned (Yearwise)									Total Sanctione	Buidlings Completed	Buidlings in progress	Buidlings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10					
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	Chamba	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
4	Kangra	0	0	0	0	0	0	0	0	5	5	0	0	5	0.00
5	Kinnaur	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
6	Kullu	0	0	0	0	0	0	0	0	8	8	0	0	8	0.00
7	Lahaul- Sp	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
8	Mandi	0	0	0	0	0	0	0	0	4	4	0	0	4	0.00
9	Shimla	0	0	0	0	0	0	0	0	8	8	0	0	8	0.00
10	Sirmour	0	0	0	0	0	0	0	0	4	4	0	0	4	0.00
11	Solan	0	0	0	0	0	0	0	0	4	4	0	0	4	0.00
12	Una	0	0	0	0	0	0	0	0	7	7	0	0	7	0.00
Total		0	0	0	0	0	0	0	0	40	40	0	0	40	0.00
S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)									Total Sanctione	Buidlings Completed	Buidlings in progress	Buidlings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10					
1	Bilaspur	0	10	18	15	17	16	0	11	0	0				
2	Chamba	0	25	36	36	19	15	25	15	0	0				
3	Hamirpur	0	15	3	15	5	0	3	0	0	0				
4	Kangra	0	35	36	36	50	0	0	50	0	0				
5	Kinnaur	0	6	3	3	2	0	0	3	0	0				
6	Kullu	0	14	30	30	0	0	0	10	0	0				
7	Lahaul- Sp	0	3	7	0	0	0	0	0	0	0				
8	Mandi	0	20	55	55	16	24	49	40	0	0				
9	Shimla	0	20	48	40	20	17	23	40	0	0				
10	Sirmour	0	30	33	0	0	0	16	57	0	0				
11	Solan	0	14	21	21	20	8	15	0	0	0				
12	Una	0	8	7	13	0	8	9	2	0	0				
Total		0	200	297	264	149	88	140	228	0	0				

Additional Classrooms (ACR) Sanctioned (Yearwise)									Total	Rooms	Rooms in	Rooms yet	%
2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Sanctioned	Completed	progress	to start	completed
0	18	118	100	74	32	72	44	0	458	362	96	0	79.04
11	39	275	135	63	140	180	45	0	888	621	267	0	69.93
0	27	130	132	100	110	9	0	0	508	506	2	0	99.61
0	161	300	410	320	275	183	360	0	2009	1763	246	0	87.76
0	6	45	25	14	16	19	23	0	148	77	71	0	52.03
10	26	175	150	75	68	75	63	0	642	541	101	0	84.27
10	5	55	21	12	28	25	18	0	174	154	2	18	88.51
0	197	300	240	275	250	283	120	0	1665	1230	370	65	73.87
0	161	280	160	140	120	319	120	0	1300	1072	220	8	82.46
10	38	270	190	30	100	101	171	0	910	800	110	0	87.91
0	25	150	180	147	100	78	35	0	715	680	35	0	95.10
0	22	100	116	90	36	77	37	0	478	470	8	0	98.33
41	725	2198	1859	1340	1275	1421	1036	0	9895	8276	1528	91	83.64
Drinking Water Facility Sanctioned (Yearwise)									Total	Completed	in	yet to start	%
2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Sanctioned	Completed	progress	yet to start	completed
27	0	43	20	25	0	0	0	0	115	115	0	0	100.00
0	0	90	50	150	0	0	0	0	290	276	14	0	95.17
36	0	53	52	24	0	0	0	0	165	165	0	0	100.00
0	35	121	50	70	0	0	0	0	276	276	0	0	100.00
17	0	18	0	0	0	0	0	0	35	35	0	0	100.00
0	0	160	0	0	0	0	0	0	160	159	1	0	99.38
0	0	40	8	18	0	0	0	0	66	66	0	0	100.00
0	0	175	100	150	0	0	0	0	425	425	0	0	100.00
0	26	135	80	100	0	0	0	0	341	338	3	0	99.12
0	0	100	50	50	0	0	0	0	200	200	0	0	100.00
44	0	50	20	40	0	0	0	0	154	145	9	0	94.16
40	0	45	0	0	0	0	0	0	85	85	0	0	100.00
164	61	1030	430	627	0	0	0	0	2312	2285	27	0	98.83

BRC Building 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	2009-10					
25	12	100	150	145	0	100	100	200	832	560	270	2	67.31
7	0	160	83	150	0	75	150	300	925	451	159	315	48.76
34	0	82	70	125	0	20	55	200	586	386	200	0	65.87
0	123	335	100	120	0	150	280	400	1508	913	195	400	60.54
17	0	35	20	30	0	10	58	200	370	103	67	200	27.84
10	0	140	25	50	0	50	50	250	575	288	37	250	50.09
1	0	40	8	14	0	10	20	50	143	88	10	45	61.54
0	0	250	150	200	0	60	500	1000	2160	746	228	1186	34.54
0	56	252	140	120	0	0	50	150	768	586	28	154	76.30
9	18	162	50	50	0	0	152	250	691	369	122	200	53.40
45	0	125	140	140	0	0	300	400	1150	585	516	49	50.87
38	0	112	100	80	0	25	150	250	755	489	115	151	64.77
186	209	1793	1036	1224	0	500	1865	3650	10463	5564	1947	2952	53.18
BRC Building Sanctioned (Yearwise)									Total Sanctioned	Buidlings Completed	Buidlings in progress	Buidlings yet to start	% completed
2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10					
2	1	0	0	0	0	0	0	0	3	3	0	0	100.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	1	2	0	0	0	0	0	0	5	5	0	0	100.00
0	7	7	0	0	0	0	1	0	15	8	7	0	53.33
1	0	1	1	0	0	0	0	0	3	1	2	0	33.33
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	6	4	0	0	0	0	0	0	10	10	0	0	100.00
0	6	3	0	0	0	0	0	1	10	9	0	0	90.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	2	1	0	0	0	0	0	0	5	5	0	0	100.00
2	1	2	0	0	0	0	0	0	5	4	1	0	80.00
9	24	20	1	0	0	0	1	1	56	45	10	0	80.36

CRC Building Sanctioned (Yearwise)									Total	Buidlings	Buidlings	Buidlings	%
2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Sanctione	Completed	in progress	yet to start	completed
0	0	10	14	12	14	0	0	0	50	45	5	0	90.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	1	8	16	10	2	0	0	0	37	37	0	0	100.00
0	1	15	44	50	40	0	0	0	150	132	18	0	88.00
0	0	2	2	5	5	0	0	0	14	10	4	0	71.43
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	0	23	20	20	30	0	0	0	93	77	15	0	82.80
0	0	20	9	40	30	0	0	0	99	92	7	0	92.93
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
2	0	14	14	14	14	0	0	0	58	58	0	0	100.00
1	0	6	8	10	12	0	0	0	37	37	0	0	100.00
3	2	98	127	161	147	0	0	0	538	488	49	0	90.71
Head master room Sanctioned (Year wise)									Total		in	yet to	%
2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Sanction	Completed	progress	start	complete
0	0	0	0	0	0	0	0	40	40	0	38	2	0.00
0	0	0	0	0	0	0	0	105	105	0	4	101	0.00
0	0	0	0	0	0	0	0	50	50	0	50	0	0.00
0	0	0	0	0	0	0	0	217	217	0	20	197	0.00
0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
0	0	0	0	0	0	0	0	50	50	0	18	32	0.00
0	0	0	0	0	0	0	0	25	25	0	0	25	0.00
0	0	0	0	0	0	0	0	119	119	0	89	30	0.00
0	0	0	0	0	0	0	0	90	90	0	90	0	0.00
0	0	0	0	0	0	0	0	98	98	0	83	15	0.00
0	0	0	0	0	0	0	0	30	30	0	30	0	0.00
0	0	0	0	0	0	0	0	35	35	0	31	4	0.00
0	0	0	0	0	0	0	0	859	859	0	453	406	0.00

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	30.96	30.96	100
2	Chamba	68.39	68.39	100
3	Hamirpur	31.55	31.55	100
4	Kangra	117.69	117.69	100
5	Kinnaur	11.74	11.74	100
6	Kullu	38.01	38.01	100
7	Lahaul- Spiti	9.66	9.66	100
8	Mandi	90.91	90.91	100
9	Shimla	90.30	90.30	100
10	Sirmour	50.49	50.49	100
11	Solan	46.13	46.13	100
12	Una	35.51	35.51	100
	Total	621.34	621.34	100

New Teachers' Training (30 Days)

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur			
2	Chamba			
3	Hamirpur			
4	Kangra			
5	Kinnaur			
6	Kullu		NA	
7	Lahaul- Spiti			
8	Mandi			
9	Shimla			
10	Sirmour			
11	Solan			
12	Una			
	Total			

Untrained Teachers' Training (60 Days)

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur			
2	Chamba			
3	Hamirpur			
4	Kangra			
5	Kinnaur			
6	Kullu		NA	
7	Lahaul- Spiti			
8	Mandi			
9	Shimla			
10	Sirmour			
11	Solan			
12	Una			
	Total			

Distribution of Free Text Books

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	36.39	36.39	100
2	Chamba	58.67	58.67	100
3	Hamirpur	31.65	31.65	100
4	Kangra	62.30	62.30	100
5	Kinnaur	2.38	2.38	100
6	Kullu	56.16	56.16	100
7	Lahaul- Spiti	0.00	0.00	0
8	Mandi	102.85	102.85	100
9	Shimla	82.48	82.48	100
10	Sirmour	50.60	50.60	100
11	Solan	53.34	53.34	100
12	Una	28.50	28.50	100
	Total	565.34	565.34	100

168

Distribution of Teacher Grant

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	12.15	12.15	100
2	Chamba	26.80	26.80	100
3	Hamirpur	12.14	12.14	100
4	Kangra	45.88	45.88	100
5	Kinnaur	4.46	4.46	100
6	Kullu	14.81	14.81	100
7	Lahaul- Spiti	3.71	3.71	100
8	Mandi	35.57	35.57	100
9	Shimla	35.32	35.32	100
10	Sirmour	19.72	19.72	100
11	Solan	18.05	18.05	100
12	Una	13.81	13.81	100
	Total	242.38	242.38	100

Distribution of School Grant

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	47.01	47.01	100
2	Chamba	84.10	84.10	100
3	Hamirpur	44.41	44.41	100
4	Kangra	143.86	143.86	100
5	Kinnaur	14.97	14.97	100
6	Kullu	53.17	53.17	100
7	Lahaul- Spiti	14.64	14.64	100
8	Mandi	133.94	133.94	100
9	Shimla	126.97	126.97	100
10	Sirmour	72.65	72.65	100
11	Solan	59.19	59.19	100
12	Una	43.67	43.67	100
	Total	838.58	838.58	100

Distribution of TLE Grant

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	0.00	0.00	0
2	Chamba	7.50	7.50	100
3	Hamirpur	0.00	0.00	0
4	Kangra	1.00	1.00	100
5	Kinnaur	2.00	2.00	100
6	Kullu	1.60	1.60	100
7	Lahaul- Spiti	0.50	0.50	100
8	Mandi	15.80	15.80	100
9	Shimla	1.60	1.60	100
10	Sirmour	0.80	0.80	100
11	Solan	16.80	16.80	100
12	Una	1.40	1.40	100
	Total	49.00	49.00	100

Remedial Teaching

S.no.	District	Approved in 2009-10	Achievement	% Achievement
1	Bilaspur	0.00	0.00	0.00
2	Chamba	0.00	0.00	0.00
3	Hamirpur	0.00	0.00	0.00
4	Kangra	0.00	0.00	0.00
5	Kinnaur	0.00	0.00	0.00
6	Kullu	0.00	0.00	0.00
7	Lahaul- Spiti	0.00	0.00	0.00
8	Mandi	0.00	0.00	0.00
9	Shimla	0.00	0.00	0.00
10	Sirmour	0.00	0.00	0.00
11	Solan	0.00	0.00	0.00
12	Una	0.00	0.00	0.00
	Total	0.00	0.00	0.00

169

	The District	Identified	enrolled in Schools	covered through EGS/AIE	CWSN covered through Home Based Education	CWSN provided aids and appliances	NGOs involved	Resource Teachers appointed	Schools made Barrier Free	% Expenditure on IE
1	Bilaspur	2237	2057	0	180	160	1	0	384	45.44
2	Chamba	883	771	0	112	100	1	0	619	40.70
3	Hamirpur	477	358	0	119	62	0	0	465	60.00
4	Kangra	5404	4995	10	399	275	1	0	1606	62.98
5	Kinnaur	165	152	0	13	50	0	0	157	58.58
6	Kullu	874	684	0	190	104	3	0	855	87.87
7	Lahaul- Spiti	29	29	0	0	2	0	0	7	2.55
8	Mandi	4209	3678	0	531	308	6	0	756	31.32
9	Shimla	4221	3806	0	415	250	4	0	863	38.05
10	Sirmour	1099	938	0	161	150	2	0	869	65.14
11	Solan	1531	1374	0	157	240	2	0	793	74.53
12	Una	911	801	0	110	155	1	0	357	46.91
		22040	19643	10	2387	1856	21	0	7731	51.38

170

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 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement		Cumulative Target till 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement	Cumulative Target till 2009-10	Cumulative Achievement
1	Chamba	5	5	50	50	NA	NA		50	8138	41	32	41	32	41	32	41	32
2	Mandi	1	1	10	10	NA	NA		10		3	3	3	3	3	3	3	3
3	Shimla	1	1	10	10	NA	NA		10	5710	3	3	3	3	3	3	3	3
4	Sirmour	1	1	10	10	NA	NA		10		4	4	4	4	4	4	4	4
	Grand Total	8	8	80	80	#VALUE!	#VALUE!	0	80	13848	51	42	51	42	51	42	51	42

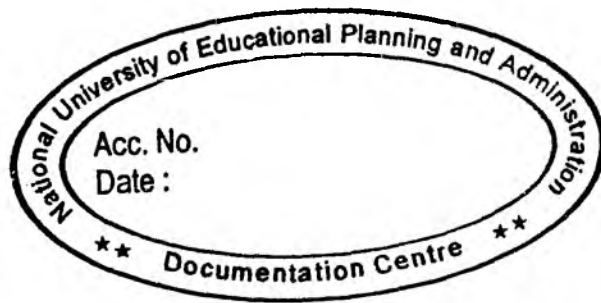
Sl. No.	District	No. of ECCE Centres opened under NPEGEL		No. of Children covered in ECCE centres	Award to best School/Teacher		Learning through Open Schools (No. of girls covered)	No. of teachers trained on gender sensitization	Remedial Teaching (No. of Girls covered)	Bridge Courses (No. of Girls covered)	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 2009-10	Cumulative Achievement		Target for 2009-10	Ach.							Uniforms	Other incentives		
1	Chamba	NA	NA	NA	0		NA						NA	NA		RtR and Pratham
2	Mandi	NA	NA	NA	0		NA						NA	NA		RtR and Pratham
3	Shimla	NA	NA	NA	0		NA	200				210	NA	NA		RtR and Pratham
4	Sirmour	NA	NA	NA	0		NA						NA	NA		RtR and Pratham
	Grand Total	#VALUE!	#VALUE!	#VALUE!	0	0	#VALUE!	200	0	0	0	210	#VALUE!	#VALUE!	0	#VALUE!

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
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
	Chamba	0	0	8	8	0	0	8	8	0	0	323	323	4	3
	Shimla	0	0	1	1	0	0	1	1	0	0	44	44	1	0
	Sirmour	0	0	1	1	0	0	1	1	0	0	26	26	0	1
	Total	0	0	10	10	0	0	10	10	0	0	370	370	5	4

49-TABLES

172



Name of State : Himachal Pradesh																			
District	Population all community						Total Population all			Population								Density of Population	Sex Ratio
	Urban			Rural			community			SC				ST					
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to total population	Male	Female	Total	% to total population		
Bilaspur	11775	10176	21951	159488	159446	318934	171263	169622	340885	44041	42540	86581	25.4	4739	4441	9180	2.69	292	990
Chamba	18514	16028	34542	216704	209641	426345	235218	225669	460887	46940	45419	92359	20.04	58850	58719	117569	25.51	71	959
Hamirpur	16227	13979	30206	180366	202128	382494	196593	216107	412700	48742	49797	98539	23.88	92	63	155	0.04	369	1099
Kangra	37995	34290	72285	623259	643486	1266745	661254	677776	1339030	139858	139682	279540	20.88	869	728	1597	0.12	233	1025
Kinnaur	0	0	0	42173	36161	78334	42173	36161	78334	3972	3653	7625	9.73	27583	28685	56268	71.83	13	857
Kullu	16885	13208	30093	181131	170347	351478	198016	183555	381571	55346	52551	107897	28.28	5664	5687	11351	2.97	69	927
L&S	0	0	0	18441	14783	33224	18441	14783	33224	1386	1219	2605	7.84	11952	12286	24238	72.95	2	802
Mandi	32196	28786	60982	415676	424686	840362	447872	453472	901344	131083	130150	261233	28.98	5307	5257	10564	1.17	228	1013
Shimla	95691	71542	167233	285305	269964	555279	380996	341506	722502	97178	91609	188787	26.13	2312	1800	4112	0.57	141	896
Sirmour	25643	22027	47670	215656	195267	410923	241299	217294	458593	70314	65460	135774	29.61	3189	2771	5960	1.3	162	901
Solan	56141	35054	91195	214150	195212	409362	270291	230266	500557	73016	67626	140642	28.1	1952	1590	3542	0.71	258	852
Una	20800	18624	39424	203724	205125	408849	224524	223749	448273	51457	49131	100588	22.44	40	11	51	0.01	291	997
Total	331867	263714	595581	2756073	2726246	5482319	3087940	2989960	6077900	76333	738837	1502170	24.72	122549	122038	244587	4.02	109	968
Source	Census		Year	2001															

S. No.	Name of the District	All communities			SC			ST			Literacy Rate
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
1	Bilaspur	86	69.5	77.8	81.4	64.3	73	78.1	55.8	67.3	68.5
2	Chamba	76	49	60	71.4	45	58.2	71.6	42.7	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	80.23	61.18	70.93	74.06	53.98	64.41	63.9

Source : Census 2001

BASIC ADMINISTRATIVE INDICATORS

S. No.	Name of Block/ Municipal	No. of Educational Blocks (if any)	No. of BRC/UBRC	CRC	No. of villages/ Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8
1	Bilaspur	5	5	117	1062	1573	151
2	Chamba	13	13	214	1591	4371	283
3	Hamirpur	5	5	105	1672	1849	229
4	Kangra	19	19	358	3620	4466	742
5	Kinnaur	3	3	37	234	231	65
6	Kulu	6	6	130	172	2283	192
7	Lahaul & Spiti	4	4	41	268	302	41
8	Mandi	20	20	340	3340	7823	473
9	Shimla	20	20	321	1634	5572	516
10	Sirmour	10	10	189	969	2773	228
11	Solan	7	7	149	2536	3242	211
12	Una	6	6	101	738	1359	239
	StateTotal:	118	118	2102	17836	35844	3370

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

* For Urban Areas

Source: _____

Year: _____

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	1573	0	0	0	0	0	0	0	0
2	Chamba	4371	3146	0	1225	0	0	0	0	1225	0
3	Hamirpur	1849	1698	0	151	0	0	0	0	151	0
4	Kangra	4466	4139	5	322	0	0	6	208	316	0
5	Kinnaur	231	209	1	21	0	0	0	0	21	0
6	Kullu	2283	1744	15	524	0	0	0	0	524	0
7	Lahaul & Splti	302	302	0	0	0	0	0	0	0	0
8	Mandi	7823	5586		2237	0	0	0	0	2237	0
9	Shimla	5572	4148	54	1370	0	0	0	0	1370	0
10	Sirmour	2773	1908	0	865	0	0	0	0	865	0
11	Solan	3242	2326	17	899	3	200	0	0	896	0
12	Una	1359	1153	63	143	0	0	0	0	143	0
STATE TOTAL:		35844	27932	155	7757	3	200	6	208	7748	0

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

Source: _____

Year :

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

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	7	600	246	2.44	300	54
2	Chamba	4371	3304	1067	45	1115	406	2.75	558	152
3	Hamirpur	1849	1849	0	0	505	272	1.86	253	-20
4	Kangra	4466	4415	51	21	1765	796	2.22	883	87
5	Kinnaur	231	206	25	7	186	82	2.27	93	11
6	Kullu	2283	1975	308	102	741	232	3.19	371	139
7	Lahaul & Spiti	302	287	15	15	208	66	3.15	104	38
8	Mandi	7823	6386	1437	84	1738	679	2.56	869	190
9	Shimla	5572	4948	624	40	1616	656	2.46	808	152
10	Sirmour	2773	1962	811	30	983	351	2.80	492	141
11	Solan	3242	2633	609	15	762	305	2.50	381	76
12	Una	1359	1359	0	0	506	262	1.93	253	-9
STATE TOTAL:		35844	30884	4960	366	10725	4353	2.46	5363	1010

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

Source: _____

Year: _____

Availability of Access For Focus Group

Sl. No.	Name of Block/ Municipal Area	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim		
		No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km
1	2	3	4	5	6	7	8	9	10	11
1	Bilaspur	0	0	0	0	0	0	0	0	0
2	Chamba	170	1	3	349	0	8	0	0	0
3	Hamirpur	0	0	0	0	0	0	0	0	0
4	Kangra	5	0	0	0	0	0	0	0	0
5	Kinnaur	17	0	0	193	0	25	0	0	0
6	Kullu	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	0
8	Mandi	0	0	0	0	0	0	0	0	0
9	Shimla	652	28	55	0	0	0	0	0	0
10	Sirmour	969	0	0	0	0	0	0	0	0
11	Solan	850	0	0	0	0	0	0	0	0
12	Una	8	8	0	0	0	0	0	0	0
	StateTotal	2671	37	58	542	0	33	0	0	0

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

Source: _____

Year: _____

CHILD POPULATION (6-14 AGE GROUP)

Name of District		ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)						ST (6-11 age group)						Muslim (6-11 age group)																
S.No.	Name of Block/ Municipal Area	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	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	31	32	33	34	35	36	37	38		
1	Bilaspur	1234	983	2217	15723	13771	29504	16967	14754	31721	276	223	499	4254	4074	8328	4530	4297	8827	26	20	46	485	463	948	511	483	994	55	78	133	214	180	394	269	258	527		
2	Chamba	1906	1462	3368	24063	23115	47178	25969	24577	50546	193	174	367	5596	5491	11087	5789	5665	11454	99	75	174	6618	6322	12940	6717	6397	13114	16	26	42	1326	1218	2544	1342	1244	2586		
3	Hamirpur	2190	1531	3721	14813	12758	27571	17003	14289	31292	439	367	806	4669	4168	8837	5108	4535	9643	0	0	0	106	65	171	106	65	171	0	0	0	61	50	111	61	50	111		
4	Kangra	2917	2384	5301	51186	45150	96336	54103	47534	101637	676	510	1186	12256	11295	23551	12932	11805	24737	201	114	315	2689	2391	5080	2890	2505	5395	0	0	0	241	208	449	241	208	449		
5	Kinnaur	0	0	0	3772	3717	7489	3772	3717	7489	0	0	0	1221	1226	2447	1221	1226	2447	0	0	0	1399	1489	2888	1399	1489	2888	0	0	0	0	0	0	0	0	0	0	
6	Kullu	2354	1918	4272	17778	17574	35352	20132	19492	39624	388	307	695	5837	5836	11673	6225	6143	12368	208	162	370	354	302	656	562	464	1026	18	11	29	90	78	168	108	89	197		
7	Lahaul & Spiti	0	0	0	1187	1234	2421	1187	1234	2421	0	0	0	94	139	233	94	139	233	0	0	0	923	958	1881	923	958	1881	0	0	0	6	3	9	6	3	9		
8	Mandi								42474	39948	82422						13960	13069	27029							675	622	1297							118	125	243		
9	Shimla				35567	33238	68805	35567	33238	68805				10625	10463	21088	10625	10463	21088						0	344	300	644							326	261	587		
10	Sirmour							24536	22500	47036							8265	7872	16157							566	436	1002									381	354	735
11	Solan								27348	23964	51312						8139	7429	15568							1086	1042	2128											
12	Una	2133	1711	3844	20581	17633	38214	22714	19344	42058	381	292	673	5407	4908	10315	5788	5200	10988	53	58	111	431	386	817	484	444	928	0	0	0	133	117	250	133	117	250		
	STATE Total	12734	9989	22723	184680	168190	352870	291772	264591	556363	2353	1873	4226	49959	47600	97559	82676	77843	160539	587	429	1016	13005	12376	25381	16263	15205	31468	89	115	204	2071	1854	3925	2985	2709	5694		

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

S.No.	Name of Block/ Municipal Area	ALL COMMUNITIES									SC						ST						Muslim															
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			G	T								
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	31	32	33	34	35	36	37	38	
1	Bilaspur	1347	1083	2430	10375	9122	19497	11722	10205	21927	223	204	427	2815	2672	5487	3038	2876	5914	27	21	48	346	302	648	373	323	696	51	40	91	131	98	229	182	138	320	
2	Chamba	5814	5043	10857	11429	9890	21319	17243	14933	32176	161	124	285	3303	2738	6041	3484	2882	6326	4392	4076	8468	28	23	51	4420	4099	8519	29	23	52	358	256	614	387	279	666	
3	Hamirpur	1360	971	2331	9091	8063	17154	10451	9034	19485	347	295	642	2638	2350	4988	2985	2645	5630	0	0	0	106	65	171	106	65	171	0	0	0	61	50	111	61	50	111	
4	Kangra	2091	2167	4258	30712	27189	57901	32803	29356	62159	320	238	558	10419	8780	19199	10739	9018	19757	107	148	255	2217	1928	4981	2324	2076	5236	0	0	0	161	113	274	161	113	274	
5	Kinnaur	0	0	0	1817	1936	3753	1817	1936	3753	0	0	0	623	665	1288	623	665	1288	0	0	0	864	967	1831	864	967	1831	0	0	0	0	0	0	0	0	0	0
6	Kullu	1671	1360	3031	10303	9745	20048	11974	11105	23079	282	287	569	3292	2925	6217	3574	3212	6786	121	106	227	191	184	375	312	290	602	6	2	8	36	22	58	42	24	66	
7	Lahaul & Spiti				573	651	1224	573	651	1224	0	0	0	46	40	86	46	40	86	0	0	0	494	576	1070	494	576	1070	0	0	0	0	0	0	0	0	0	0
8	Mandi							23635	21694	45329						7592	7278	14870							0	380	357	737	0	0	0	0	0	0	0	74	85	159
9	Shimla				19442	18217	37659				0	0	0	0	0	0	6000	5840	11840				0	0	0	233	152	385	0	0	0	0	0	0	0	149	153	302
10	Sirmour	0	0	0				12808	11864	24670							3924	3741	7665							194	138	332										
11	Solan							14869	12706	27575							4918	4417	9335							882	737	1619										
12	Una	1296	901	2197	11116	9435	20551	12412	10336	22748	238	171	408	2761	2520	5281	2999	2691	5690																	128	98	226
	STATE Total	13579	11525	25104	85418	76031	161447	169747	152037	321784	1571	1319	2890	25897	22690	48587	49902	45285	95187	4647	4351	8998	4246	4045	9127	10582	9780	21198	86	85	151	747	541	1288	1184	942	2126	

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

Year: _____

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
1	2	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	9	40	49	24	44	68	65	126	191	8	14	22	85	182	267	77	175	252	268	581	849
3	Hamirpur	48	29	77	25	12	37	0	0	0	0	0	0	0	0	0	0	0	0	73	41	114
4	Kangra	66	93	159	35	29	64	6	6	12	0	0	0	0	0	0	0	0	0	107	128	235
5	Kinnaur	11	7	18	11	9	20	8	14	22	0	0	0	0	0	0	0	0	0	30	30	60
6	Kullu	97	105	202	106	108	214	69	52	121	10	0	10	0	0	0	35	33	68	317	298	615
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	33	44	77	6	7	13	15	14	29	12	16	28	17	20	37	43	33	76	126	134	260
9	Shimla	18	16	34	16	20	36	20	14	34	3	2	5	12	14	26	4	9	13	73	75	148
10	Sirmour	36	53	89	9	16	25	4	4	8	0	0	0	6	7	13	22	26	48	77	106	183
11	Solan	94	70	164	37	21	58	8	15	23	3	8	11	8	6	14	3	2	5	153	122	275
12	Una	18	11	29	27	14	41	27	18	45	0	0	0	0	0	0	0	0	0	72	43	115
	State Total:	430	468	898	296	280	576	222	263	485	36	40	76	128	229	357	184	278	462	1296	1558	2854

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	849	65	81	172	73	109	11	0	0	338
3	Hamirpur	114	0	0	0	114	0	0	0	0	0
4	Kangra	235	52	14	28	108	33	0	0	0	0
5	Kinnaur	60	0	0	0	60	0	0	0	0	0
6	Kullu	615	59	9	6	225	82	0	10	0	224
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0
8	Mandi	260	28	73	32	16	84	23	4	0	0
9	Shimla	148	21	0	20	25	46	0	36	0	0
10	Sirmour	183	12	15	66	90	0	0	0	0	0
11	Solan	275	0	0	0	275	0	0	0	0	0
12	Una	115	2	0	1	0	0	0	0	0	112
	State Total:	2854	239	192	325	986	354	34	50	0	674

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 propoed 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/Maktab	HBE	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	849	0	0	1	849	0	0	0	0	0	0	0	849	1
3	Hamirpur	114	37	0	0	60	3	0	0	0	17	0	0	114	3
4	Kangra	235	44	133	4	58	0	0	0	0	0	0	0	235	4
5	kinnaur	60	0	10	1	50	0	0	0	0	0	0	0	60	1
6	Kullu	615	121	0	0	284	13	0	0	0	210	0	0	615	13
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Mandi	260	0	0	0	260	8	0	0	0	0	0	0	260	8
9	Shimla	148	0	148	3	0	0	0	0	0	0	0	0	148	3
10	Sirmour	183	0	0	0	183	0	0	0	0	0	0	0	183	0
11	Solan	275	0	81	4	0	0	0	0	0	194	0	0	275	4
12	Una	115	3	0	0	0	0	0	0	0	112	0	0	115	0
State Total:		2854	205	372	13	1744	24	0	0	0	533	0	0	2854	37

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											Total children	Total No. of centre
		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/Maktabs	No. of Madarsa/ Maktab	Children in other Strategies	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	10	1	0	0	0	0	0	0	0	0	10	1	
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0	
4	Kangra	101	5	0	0	0	0	0	0	0	0	101	5	
5	Kinnaur	13	1	0	0	0	0	0	0	0	0	13	1	
6	Kullu	68	5	0	0	0	0	0	0	0	0	68	5	
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0	0	0	
8	Mandi	18	1	0	0	0	0	0	0	0	0	18	1	
9	Shimla	346	16	0	0	0	0	0	0	0	0	346	16	
10	Sirmour	20	2	102	9	0	0	0	0	0	0	122	11	
11	Solan	566	11	329	10	0	0	0	0	0	0	895	21	
12	Una	314	10	248	6	0	0	0	0	0	0	562	16	
Total		1456	52	679	25	0	0	0	0	0	0	2135	77	

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

Source _____, Year _____

GER, NER, Completion and Transition Rate

Sl. No.	Name of Block/	Primary level			Upper Primary level			Transition Rate (Primary to Upper Primary)
	Block/ Municipal Area	GER	NER	Gross Completion Ratio (Primary level)	GER	NER	Gross Completion Ratio (Upper Pry)	
1	2	3	4	5	6	7	8	9
1	Bilaspur	101.23	100.00	100.01	102.20	100.00	122.37	97.79
2	Chamba	111.39	99.20	132.39	110.44	98.62	127.24	94.12
3	Hamlrpur	123.97	99.64	103.58	137.13	100.00	122.27	98.71
4	Kangra	116.46	99.78	99.31	137.00	99.98	115.37	94.14
5	Kinnaur	107.36	99.49	100.60	126.83	99.41	105.51	97.01
6	Kullu	112.24	99.09	120.44	124.65	98.90	133.87	95.90
7	Lahaul & Spiti	110.33	100.00	84.65	117.97	100.00	75.57	101.88
8	Mandi	106.38	99.81	102.92	133.71	99.77	122.21	99.42
9	Shimla	111.43	99.85	103.33	123.97	99.88	110.41	98.41
10	Sirmour	119.69	99.74	126.52	146.03	99.74	140.42	96.29
11	Solan	108.89	99.52	111.81	128.86	99.90	123.23	97.56
12	Una	109.18	99.83	106.19	128.69	99.80	118.43	92.66
State Total:		112.01	99.67	108.20	128.32	99.68	121.13	96.64

EGS AND UPGRADATION

S.No.	Name of Block/Municipal Area	EGS upgradation (Cumulative upto 2009-10)		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
	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	Chamba	0	0	0	0	0	0	0	0	1	10	1	0	1	
2	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0	0	
3	Kangra	5	0	0	0	0	0	0	0	5	101	0	0	5	
	Kinnaur	0	0	0	0	1	1	0	0	1	13	1	0	1	
	Kullu	8	0	0	0	0	0	0	0	5	68	5	0	5	
	Lahaul & Spiti	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Mandi	4	0	0	0	0	0	0	0	1	18	1	0	1	
	Shimla	8		0	0	0	0	0	0	16	346	16	0	16	
	Sirmour	4	0	0	0	0	0	0	0	2	20	2	0	2	
	Solan	4	0	0	0	0	0	0	0	11	566	11	4	7	
	Una	7	0	0	0	0	0	0	0	10	314	10	0	10	
	TOTAL	40	0	0	0	1	1	0	0	52	1456	47	4	48	

Smaller Habitations

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

Source: _____

Year : _____

S. No	District	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	Bilaspur	600	0	198	0	798	245	1	1	0	247	845	1	199	0	1045
2	Chamba	1115	0	72	0	1187	406	0	0	0	406	1521	0	72	0	1593
3	Hamirpur	503	2	217	0	722	272	0	0	0	272	775	2	217	0	994
4	Kangra	1762	3	568	0	2333	788	8	10	0	806	2550	11	578	0	3139
5	Kinnaur	186	0	31	0	217	82	0	0	0	82	268	0	31	0	299
6	Kullu	741	0	0	0	741	232	0	0	0	232	973	0	0	0	973
7	Lahaul & Spiti	208	0	1	0	209	66	0	6	1	73	274	0	7	1	282
8	Mandi	1736	2	345	0	2083	678	1	2	0	681	2414	3	347	0	2764
9	Shimla	1614	4	283	0	1901	656	0	3	0	659	2270	4	286	0	2560
10	Sirmour	983	0	118	0	1101	351	0	1	0	352	1334	0	119	0	1453
11	Solan	763	0	167	0	930	307	3		0	310	1070	3	167	0	1240
12	Una	505	1	115	0	621	256	6	0	17	279	761	7	115	17	900
	Total:	10716	12	2115	0	12843	4339	19	23	18	4399	15055	31	2138	18	17242

Upper Primary Schools for Girls

Sr.No.	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	Bilaspur	245	2	0	0	0
2	Chamba	406	5	0	0	0
3	Hamirpur	272	6	0	0	0
4	Kangra	788	15	0	0	0
5	Kinnaur	82	0	0	0	0
6	Kullu	232	1	0	0	0
7	Lahaul & Spiti	66	0	0	0	0
8	Mandi	678	5	0	0	0
9	Sirmour	656	4	0	0	0
10	Shimla	351	8	0	0	0
11	Solan	307	6	0	0	0
12	Una	256	3	0	0	0
	Total	4339	55	0	0	0

Please Specify Rural block with (R) and Municipal area with(U)
Source DISE data, Year 2009

Madarsa/Maqtab
Name of District

S. No	Block/Municipal Area	No. of Recognised* Maqtab/Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognised Maqtab/Madarsa	Students enrolment	No. of Education Volunteers
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
6	Kullu	0	0	0	0	0	0	0
7	Lahaul & Spiti	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	2	228	10
11	Solan	0	0	0	0	0	0	0
12	Una	0	0	0	0	0	0	0
	Total	0	0	0	0	2	228	10

Please Specify Rural block with (R) and Municipal area with(U)
*Recognised by State Madarsa Board
Source _____, Year _____

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	1403	0	0	0	0	0	1403	45.12
2	Chamba	3080	0	0	0	0	0	3080	26.69
3	Hamirpur	1218	0	0	0	0	6	1224	53.61
4	Kangra	4952	0	0	17	0	0	4969	46.49
5	Kinnaur	464	0	0	0	0	0	464	45.26
6	Kullu	2010	0	0	0	0	0	2010	33.48
7	Lahaul & Spiti	443	0	0	0	0	0	443	33.41
8	Mandi	4148	0	0	8	0	0	4156	43.39
9	Shimla	3545	0	0	0	10	44	3599	38.73
10	Sirmour	2551	0	0	0	0	0	2551	33.09
11	Solan	1977	0	0	0	0	0	1977	46.48
12	Una	1380	0	0	5	0	0	1385	58.77
	Total:	27171	0	0	30	10	50	27261	41.18

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											Entitlement of Addl. Teachers for Primary	
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers as per minimum 2 teachers in each school (sch with <80 enrolment)	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts		Single Teacher Schools after Rationalization
					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	20903	523	1200	1507	0	1507	1403	0	1403	13.87	14.90	0	0
2	Chamba	50773	1269	2230	3139	0	3139	3080	0	3080	16.17	16.48	0	0
3	Hamirpur	21190	530	1006	1331	0	1331	1218	0	1218	15.92	17.40	0	0
4	Kangra	74937	1873	3524	5105	10	5115	4952	0	4952	14.65	15.13	0	0
5	Kinnaur	5941	149	372	485	0	485	464	0	464	12.25	12.80	0	0
6	Kullu	34073	852	1482	2097	16	2113	2010	0	2010	16.13	16.95	0	0
7	Lahaul & Spiti	2103	53	416	495	0	495	443	0	443	4.25	4.75	0	0
8	Mandi	64186	1605	3472	4549	8	4557	4148	0	4148	14.09	15.47	0	0
9	Shimla	52663	1317	3224	4170	16	4186	3545	0	3545	12.58	14.86	0	0
10	Sirmour	44939	1123	1966	2124	8	2132	2551	0	2551	21.08	17.62	0	0
11	Solan	36964	924	1524	2715	8	2723	1977	0	1977	13.57	18.70	0	0
12	Una	32318	808	1010	1567	14	1581	1380	0	1380	20.44	23.42	0	0
	Total	440990	11025	21426	29284	80	29364	27171	0	27171	15.02	16.23	0	0

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

Source _____, Year _____

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

S.No.	Districts	Teachers in Government Schools		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	498	574	7	0	1079	22.95
2	Chamba	1097	1266	0	0	2363	24.80
3	Hamirpur	604	633	0	10	1247	24.66
4	Kangra	1829	2481	5	32	4347	33.76
5	Kinnaur	211	166	0	0	377	28.12
6	Kullu	486	541	0	0	1027	25.51
7	Lahaul & Spiti	146	147	0	0	293	19.45
8	Mandi	1555	1839	0	6	3400	25.69
9	Shimla	1424	2038	0	0	3462	29.06
10	Sirmour	763	746	0	0	1509	27.10
11	Solan	714	1009	0	32	1755	40.98
12	Una	538	662	4	22	1226	38.42
	Total	9865	12102	16	102	22085	29.46

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

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER

Name of District		Teachers in Upper Primary Schools													
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 section	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		Entitlement of Addl. Teachers for Upper Primary
					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	17303	433	735	1052	261	1313	823	249	1072	13.18	16.14	0	0	0
2	Chamba	32571	814	1218	2229	513	2742	1985	378	2363	11.88	13.78	0	0	0
3	Hamirpur	18462	462	816	1251	123	1374	1114	123	1237	13.44	14.92	0	0	0
4	Kangra	65221	1631	2364	4010	621	4631	3728	582	4310	14.08	15.13	0	0	0
5	Kinnaur	3780	95	246	361	51	412	344	33	377	9.17	10.03	0	0	0
6	Kullu	23929	598	696	1097	252	1349	808	219	1027	17.74	23.30	0	0	0
7	Lahaul & Spiti	1056	26	198	338	30	368	263	30	293	2.87	3.60	4	0	0
8	Mandi	48867	1222	2034	3210	777	3987	2743	651	3394	12.26	14.40	15	28	0
9	Shimla	35266	882	1968	3957	624	4581	2928	534	3462	7.70	10.19	0	0	0
10	Sirmour	30839	771	1053	1658	408	2066	1152	357	1509	14.93	20.44	0	0	0
11	Solan	26287	657	906	1783	297	2080	1474	249	1723	12.64	15.26	0	0	0
12	Una	23301	583	768	1156	141	1297	1059	141	1200	17.97	19.42	0	0	0
	Total	326882	8172	13002	22102	4098	26200	18421	3546	21967	12.48	14.88	19	28	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	1403	1334	95.08	0	69	69	4.92	1072	1072	100	0	0	0	0.00
2	Chamba	3080	2825	91.72		273	273	0.09	2363	2363	100	0	0	0	0.00
3	Hamirpur	1218	1218	100.00	0	0	0	0.00	1237	1237	100	0	0	0	0.00
4	Kangra	4952	4565	92.18	0	387	387	0.00	4310	4280	99.3	0	30	30	0.70
5	Kinnaur	464	400	86.21	0	64	64	13.79	377	377	100	0	0	0	0.00
6	Kullu	2010	1718	85.47	0	292	292	0.15	1027	970	94.4	0	57	57	5.55
7	Lahaul & Spiti	443	435	98.19	0	0	0	100.00	293	293	100	0	0	0	0.00
8	Mandi	4148	3736	90.07	0	412	412	9.93	3394	3347	98.6		47	47	1.38
10	Shimla	3545	3076	86.77	0	469	469	13.23	3462	3462	100	0	0	0	0.00
9	Sirmour	2551	2093	82.05	0	458	458	17.95	1509	1509	100	0	0	0	0.00
11	Solan	1977	1744	88.21	0	233	233	11.79	1723	1723	100	0	0	0	0.00
12	Una	1380	1199	86.88	0	181	181	0.13	1200	1200	100	0	0	0	0.00
Total		27171	24343	89.59	0	2838	2838	10.44	21967	21833	99.4	0	134	134	0.61

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

* Trained as per NCTE guidelines

Source _____, Year _____

(Table 16A)

Induction Training for Newly Recruited Teachers

S.No	Block/ Municipal Area	Teachers Recruited During 2009-10			Training provided to these teachers			Teachers to be Recruited in 2010-11			Training to provided to these teachers				
		Trained	Untrained	Total	Induction Training (30 days training)	60 days training	Total	Trained	Untrained	Total	Induction Training (30 days training)	60 days training	Total		
1	2	3	4	5	6	7	8								
1	Bilaspur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Chamba	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Hamirpur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Kangra	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Kinnaur	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Kullu	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Lahaul & Spiti														
8	Mandi	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Shimla	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Sirmour	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Solan														
12	Una	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0

INFRASTRUCTURE STATUS IN EXISTING SCHOOL (GOVERNMENT)

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		No. of schools without Boundary Wall		No. of schools without Playground		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	P	UP								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1	Bilaspur	600	245	1641	808	16	19	449	167	111	42	308	153	374	145	263	69	8	155	0	0	87	0
2	Chamba	1115	406	3393	1607	0	0	641	281	720	147	643	259	627	215	593	185	0	144	0	0	171	0
3	Hamirpur	503	272	1914	948	0	1	290	167	127	44	226	84	277	137	186	57	48	141	0	0	41	0
4	Kangra	1762	788	5239	3051	0	0	1541	622	1354	364	621	323	816	298	724	216	139	292	5	5	207	0
5	Kinnaur	186	82	550	326	0	0	150	73	53	23	57	54	73	44	66	25	0	48	0	0	17	0
6	Kullu	741	232	2269	842	38	25	524	164	330	59	57	61	337	86	266	78	0	112	8	8	84	0
7	Lahaul & Spiti	208	66	393	222	40	12	88	41	169	33	201	66	110	25	147	32	49	28	0	0	10	0
8	Mandi	1736	678	5110	2299	21	12	829	369	585	169	1170	488	985	305	654	171	0	366	4	4	259	0
9	Shimla	1612	656	4205	2417	47	23	1146	459	1160	298	945	460	1191	436	547	179	114	324	8	8	208	0
10	Sirmour	983	351	2823	1423	65	39	407	148	411	103	341	124	609	188	407	107	0	128	4	4	136	0
11	Solan	762	302	2206	1196	18	18	422	200	328	59	152	119	404	145	314	93	21	172	4	4	99	0
12	Una	505	256	1696	1053	2	8	209	140	184	37	254	150	146	66	156	48	64	121	7	7	47	0
	State Total:	10713	4334	31439	16192	247	157	6696	2831	5532	1378	4975	2341	5949	2090	4323	1260	443	2031	40	40	1366	0

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

Source:

ii under column 15, mention year of DISE conducted

Information on Furniture in Govt. Upper Primary Schools

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	245	87	54	104	104	2500
2	Chamba	406	171	10	225	225	17815
3	Hamirpur	272	41	39	192	157	10990
4	Kangra	788	207	128	453	372	29234
5	Kinnaur	82	17	18	47	0	0
6	Kullu	232	84	4	144	143	15617
7	Lahaul & Spiti	66	10	0	56	0	0
8	Mandi	678	259	191	228	228	18240
9	Shimla	656	208	85	363	77	3465
10	Sirmour	351	136	125	90	90	7686
11	Solan	302	99	34	169	116	14268
12	Una	256	47	47	162	162	5600
	Total	4334	1366	735	2233	1674	125415

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	1883	1735	0	148	0	19
2	Chamba	750	651	0	99	82	0
3	Hamirpur	454	324	0	130	23	72
4	Kangra	4666	4249	0	417	0	40
5	Kinnaur	133	121	0	12	0	6
6	Kullu	922	644	0	278	3	10
7	Lahaul & Spiti	50	50	0	0	0	6
8	Mandi	4188	3497	0	691	54	103
9	Shimla	2891	2532	0	359	20	0
10	Sirmour	820	657	0	163	0	0
11	Solan	1592	1440	0	152	0	20
12	Una	893	783	0	110	0	254
	Total	19242	16683	0	2559	182	530

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

* Home Based Education

Source _____, Year _____

NUMBER OF GOVERNMENT SCHOOLS WITH 3 AND MORE THAN 3 CLASSROOMS

Name of the District:

(Rs. in Lakh)

Sl. No.	Name of Block/ Municipal Area	Number of Government schools having upto 3 classrooms	Amount @ Rs.5000/- per school	Number of Government schools having more than 3 classrooms	Amount @ Rs.10000/- per school	Total No. of schools (col. 3+5)	Total grant (col. 4+6)	Amount @ Rs.7500/- per school	Grant eligible (which ever is lower of col. 8 & 9)
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	670	3350000	175	1750000	845	5100000	6337500	5100000
2	Chamba	1033	5165000	415	4150000	1448	9315000	10860000	9315000
3	Hamirpur	411	2055000	366	3660000	777	5715000	5827500	5715000
4	Kangra	1777	8885000	773	7730000	2550	16615000	19125000	16615000
5	Kinnaur	183	915000	84	840000	267	1755000	2002500	1755000
6	Kullu	682	3410000	291	2910000	973	6320000	7297500	6320000
7	Lahaul & Spiti	252	1260000	18	180000	270	1440000	2025000	1440000
8	Mandi	884	4420000	1454	14540000	2338	18960000	17535000	17535000
9	Shimla	1784	8920000	484	4840000	2268	13760000	17010000	13760000
10	Sirmour	991	4955000	288	2880000	1279	7835000	9592500	7835000
11	Solan	803	4015000	261	2610000	1064	6625000	7980000	6625000
12	Una	464	2320000	297	2970000	761	5290000	5707500	5290000
	Total	9934	49670000	4906	49060000	14840	98730000	111300000	97305000

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

Source _____, Year _____

Information regarding Resource Persons for BRC/UBRC/CRC

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	845	60	122	0	60
2	Chamba	1521	140	227	131	9
3	Hamirpur	775	120	110		120
4	Kangra	2550	280	377	0	280
5	Kinnaur	268	30	40	0	30
6	Kullu	973	100	136	56	44
7	Lahaul & Spiti	274	40	45	12	28
8	Mandi	2414	200	360	0	200
9	Shimla	2268	180	341	0	200
10	Sirmour	1334	120	199	100	20
11	Solan	1064	100	156	0	100
12	Una	761	100	107	0	100
	Total	15047	1470	2220	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	245	23	2807	115	31
2	Chamba	406	23	3602	55	31
3	Hamirpur	272	23	2335	115	24
4	Kangra	788	29	3382	145	29
5	Kinnaur	82	19	927	95	35
6	Kuilu	232	22	2448	109	32
7	Lahaul & Spiti	66	19	385	124	32
8	Mandi	678	27	3712	135	27
9	Shimla	656	27	2187	173	23
10	Sirmour	351	23	2683	115	31
11	Solan	302	24	3160	120	53
12	Una	256	23	2298	115	24
	Total	4334	282	29926	1416	372

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

Source _____, Year

Information regarding NPEGEL

Name of District :

S.No.	Block/ Municipal Area	Name of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in	Enrolment (Social categorywise)					Total
							SC	ST	OBC	Muslims	BPL	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Chamba	5	50		50	1639						1639
2	Mandi	1	10	0	10	5315	4374	10	291	0	0	5315
3	Shimla	1	10	0	10	1517	547	0	0	2	968	1517
4	sirmour	1	10	0	10	5605						5605
	Total	8	80	0	80	14076	4921	10	291	2	968	14076

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

Information on KGBV

Name of District :

S. No	Block/ Municipal Area	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
1	Chamba	0	0	8	8	0	0	8	8	0	0	323	323	109	73	0	17	124	323	4	3
2	Shimla	0	0	1	1	0	0	1	1	0	0	44	44	29	0	0	0	15	44	1	0
3	Sirmour	0	0	1	1	0	0	1	1	0	0	26	26	21	0	2	0	3	26	0	1
	Total	0	0	10	10	0	0	10	10	0	0	393	393	159	73	2	17	142	393	5	4

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

Retention Rate: Primary level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	86.90	88.94	87.90	95.26	97.25	96.23	110.90	107.12	108.99
Chamba	82.80	83.03	82.91	86.26	84.13	85.22	96.70	97.92	97.30
Hamirpur	96.29	96.01	96.16	95.33	99.50	97.36	96.12	97.20	96.65
Kangra	87.72	89.18	88.42	87.61	90.00	88.76	90.62	92.47	91.49
Kinnaur	70.22	72.44	71.37	68.70	77.06	72.77	67.03	75.45	71.26
Kullu	82.18	83.81	83.00	87.52	87.81	87.66	87.29	91.36	89.34
L&S	76.87	81.95	79.39	77.73	72.55	74.95	75.60	80.54	78.24
Mandi	93.42	94.97	94.19	93.47	98.72	96.08	96.84	94.92	95.88
Shimla	63.75	65.23	64.48	65.14	65.78	65.46	64.04	66.94	65.47
Sirmour	84.08	83.83	83.95	85.73	89.01	87.35	96.99	98.77	97.86
Solan	82.07	87.14	84.52	85.11	88.20	86.64	90.70	92.09	91.38
Una	87.22	90.84	88.88	89.15	93.47	91.12	96.63	101.41	98.83
Total	83.41	84.93	84.16	85.09	87.07	86.06	89.52	91.06	90.27

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	141.69	141.56	141.64	124.43	130.16	126.62	111.48	113.39	112.28
Chamba	163.41	149.56	157.28	148.84	149.61	149.17	120.00	90.86	107.09
Hamirpur	118.36	121.04	119.40	108.73	104.49	107.03	103.26	101.98	102.75
Kangra	235.53	234.28	235.03	118.29	123.91	120.53	100.95	105.71	102.89
Kinnaur	200.00	136.96	167.05	120.00	122.06	120.77	107.91	96.15	102.88
Kullu	130.75	112.25	122.95	138.25	124.80	132.56	140.18	136.16	138.53
L&S	81.25	46.15	65.52	42.42	21.21	31.82	137.50	250.00	160.00
Mandi	117.02	121.34	118.69	127.61	126.32	127.10	108.28	106.84	107.68
Shimla	457.52	450.70	454.59	250.86	219.86	236.56	357.30	383.89	368.42
Sirmour	161.05	174.10	166.16	276.86	227.07	256.64	183.63	182.29	183.13
Solan	183.15	162.50	174.77	152.32	147.95	150.52	140.29	129.95	135.84
Una	143.71	159.28	149.67	113.85	139.07	123.43	100.14	100.87	100.43
Total	171.81	172.14	171.94	136.38	137.14	136.69	123.68	123.99	123.81

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	97.25	96.69	96.98	102.67	103.25	102.94	111.09	108.72	109.95
Chamba	86.48	85.58	86.04	89.53	87.14	88.37	98.14	96.70	97.44
Hamirpur	103.17	101.24	102.28	100.02	100.79	100.37	99.14	98.72	98.95
Kangra	110.25	105.35	107.94	96.09	97.28	96.64	92.52	95.08	93.68
Kinnaur	78.63	76.41	77.48	74.25	80.02	76.97	73.01	77.23	75.07
Kullu	89.23	86.93	88.10	95.31	92.05	93.70	96.45	96.83	96.64
L&S	76.13	77.70	76.91	85.02	78.43	81.50	77.58	83.77	80.74
Mandi	97.10	97.77	97.42	99.91	102.39	101.10	99.69	97.19	98.48
Shimla	80.99	78.51	79.77	83.12	78.47	80.79	87.44	86.11	86.79
Sirmour	91.01	89.13	90.08	99.33	96.05	97.73	107.97	105.68	106.88
Solan	96.93	95.35	96.18	99.91	98.16	99.08	104.11	100.48	102.38
Una	97.05	99.95	98.35	94.88	101.69	97.88	97.60	101.29	99.23
Total	95.65	93.59	94.66	94.84	94.22	94.55	97.08	96.70	96.90

Retention Rate: Upper Primary level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	92.61	91.53	92.07	93.76	93.36	93.56	91.08	97.71	94.36
Chamba	86.77	87.96	87.30	83.68	87.17	85.24	81.83	83.38	82.54
Hamirpur	92.31	94.73	93.48	94.39	98.23	96.19	92.26	94.43	93.31
Kangra	89.98	92.95	91.42	89.96	96.30	93.02	91.91	93.46	92.68
Kinnaur	85.19	81.01	83.05	73.64	85.00	79.55	96.13	93.83	94.90
Kullu	71.43	78.22	74.74	74.39	79.01	76.65	77.42	83.89	80.60
L&S	90.99	86.12	88.27	81.20	77.86	79.49	90.56	85.44	87.85
Mandi	89.52	93.75	91.59	91.26	91.92	91.59	88.31	90.81	89.54
Shimla	83.85	88.02	85.88	85.10	85.83	85.46	87.46	90.14	88.79
Sirmour	76.98	81.08	78.90	70.21	75.70	72.82	72.66	80.11	76.25
Solan	86.29	92.01	89.03	75.31	83.46	79.29	79.62	86.00	82.68
Una	87.04	94.30	90.48	87.48	90.78	89.05	88.47	90.63	89.50
Total	85.96	89.74	87.78	84.72	88.58	86.59	85.64	89.21	87.38

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	114.76	118.99	116.26	103.94	108.56	105.68	118.47	116.03	117.49
Chamba	129.49	139.86	133.51	107.00	109.41	108.01	127.60	96.38	113.54
Hamirpur	121.06	111.29	117.18	119.74	119.21	119.53	111.35	105.66	109.07
Kangra	121.43	119.13	120.52	96.53	97.74	97.01	83.67	86.54	84.81
Kinnaur	109.09	100.00	105.00	166.67	140.74	156.94	116.95	115.69	116.36
Kullu	137.72	131.77	135.37	109.65	103.65	107.30	102.58	97.75	100.77
L&S	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	183.33	166.67	172.22
Mandi	122.07	118.76	120.79	97.36	99.44	98.17	106.11	100.46	103.91
Shimla	408.18	438.57	420.43	154.43	155.38	154.81	112.07	112.19	112.12
Sirmour	207.23	219.15	211.54	125.85	107.64	118.80	124.40	118.92	122.43
Solan	128.86	123.75	126.92	106.07	110.17	107.61	113.73	105.50	110.54
Una	111.63	158.22	129.87	88.79	101.79	94.46	101.25	90.72	96.71
Total	135.38	137.70	136.28	107.75	108.57	108.08	103.06	99.65	101.69

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	96.72	94.52	95.67	95.78	95.43	95.61	96.78	100.50	98.56
Chamba	88.23	89.43	88.76	85.50	88.59	86.88	84.43	84.17	84.31
Hamirpur	99.84	97.25	98.63	99.57	102.32	100.79	98.42	96.82	97.69
Kangra	95.97	96.05	96.01	91.32	96.40	93.67	88.22	91.16	89.60
Kinnaur	85.16	81.14	83.16	83.31	88.16	85.78	95.47	93.52	94.46
Kullu	79.54	82.85	81.12	79.58	81.67	80.58	81.75	85.37	83.47
L&S	92.12	87.33	89.46	95.28	88.17	91.67	93.33	89.80	91.44
Mandi	94.07	96.30	95.13	92.74	93.04	92.88	91.61	92.12	91.85
Shimla	100.43	101.17	100.79	97.10	93.97	95.59	91.35	93.08	92.19
Sirmour	84.52	86.34	85.36	77.10	78.78	77.89	79.14	83.30	81.10
Solan	93.93	96.06	94.91	82.74	88.15	85.25	87.33	89.38	88.27
Una	89.88	100.02	94.60	87.54	92.17	89.71	90.18	90.43	90.30
Total	92.80	94.36	93.53	89.18	91.47	90.25	88.70	90.50	89.55

Retention Rate: Elementary level

20.Retention Rate: Elementary Level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	83.08	88.53	85.78
Chamba				62.48	54.00	58.29	69.45	61.29	65.42
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	90.41	93.75	92.02
Kangra				#DIV/0!	#DIV/0!	#DIV/0!	75.66	77.89	76.76
Kinnaur		NA		#DIV/0!	#DIV/0!	#DIV/0!	65.03	70.37	67.75
Kullu				72.47	76.02	74.22	73.83	78.67	76.23
L&S				67.44	74.45	70.78	73.26	79.36	76.27
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	83.75	87.13	85.41
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	61.18	63.46	62.31
Sirmour				64.04	65.33	64.67	74.09	79.39	76.68
Solan				#DIV/0!	#DIV/0!	#DIV/0!	75.75	79.74	77.69
Una				#DIV/0!	#DIV/0!	#DIV/0!	85.70	91.17	88.26
Total				263.20	266.30	264.73	75.52	77.73	76.60

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	240.31	256.54	246.47
Chamba				357.01	404.35	375.57	116.85	103.50	111.36
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	211.13	201.99	207.48
Kangra				#DIV/0!	#DIV/0!	#DIV/0!	152.33	157.48	154.37
Kinnaur		NA		#DIV/0!	#DIV/0!	#DIV/0!	135.29	295.00	180.28
Kullu				605.04	594.19	600.89	163.98	140.05	154.41
L&S				400.00	#DIV/0!	700.00	100.00	1000.00	238.46
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	210.87	182.29	199.14
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	907.47	1011.57	950.17
Sirmour				1527.59	1113.95	1351.49	468.57	415.75	448.66
Solan				#DIV/0!	#DIV/0!	#DIV/0!	210.95	166.96	192.20
Una				#DIV/0!	#DIV/0!	#DIV/0!	248.88	268.14	256.34
Total				4456.39	4495.96	4471.97	210.87	203.52	207.93

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	96.85	98.03	97.42
Chamba				68.11	58.30	63.27	73.43	64.17	68.89
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	111.03	104.59	108.01
Kangra		NA		#DIV/0!	#DIV/0!	#DIV/0!	83.49	83.59	83.54
Kinnaur				#DIV/0!	#DIV/0!	#DIV/0!	73.07	77.28	75.17
Kullu				84.71	83.38	84.06	83.94	83.48	83.71
L&S				79.61	83.70	81.55	79.60	93.29	86.25
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	93.92	92.53	93.25
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	77.61	76.58	77.11
Sirmour				78.31	73.37	75.89	87.73	87.09	87.42
Solan				#DIV/0!	#DIV/0!	#DIV/0!	94.76	89.66	92.32
Una				#DIV/0!	#DIV/0!	#DIV/0!	91.46	96.50	93.76
Total				332.18	312.41	322.49	87.08	85.29	86.22

Recruitment of teachers under SSA (Block wise information) Primary Level

Sr.No	District	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Distt./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
		Regular	Para	Regular	Para	Regular	Para (@Rs. 4000)		
1	Bilaspur	0	0	0	0	0	0	0	0
2	Chamba	0	0	0	0	0	0	0	0
3	Hamirpur	0	0	0	0	0	0	0	0
4	Kangra	0	10	0	0	0	0	0	0
5	Kinnaur	0	0	0	0	0	0	0	0
6	Kullu	0	16	0	0	0	0	0	0
7	Lahaul & Spiti	0	0	0	0	0	0	0	0
8	Mandi	0	8	0	0	0	0	0	0
9	Shimla	0	16	0	0	0	0	0	0
10	Sirmour	0	8	0	0	0	0	0	0
11	Solan	0	8	0	0	0	0	0	0
12	Una	0	14	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0

Source:

Recruitment of teachers under SSA (Block wise information) Upper Primary Level

Sr.No	District	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Distt./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
		Regular	Para	Regular	Para	Regular	Para		
1	Bilaspur	261	0	249	0	15000/PM	0	State	SSA
2	Chamba	513	0	378	0	15000/PM	0	State	SSA
3	Hamirpur	123	0	123	0	15000/PM	0	State	SSA
4	Kangra	621	0	582	0	15000/PM	0	State	SSA
5	Kinnaur	51	0	33	0	15000/PM	0	State	SSA
6	Kullu	252	0	219	0	15000/PM	0	State	SSA
7	Lahaul & Spiti	30	0	30	0	15000/PM	0	State	SSA
8	Mandi	777	0	651	0	15000/PM	0	State	SSA
9	Shimla	624	0	534	0	15000/PM	0	State	SSA
10	Sirmour	408	0	357	0	15000/PM	0	State	SSA
11	Solan	297	0	249	0	15000/PM	0	State	SSA
12	Una	141	0	141	0	15000/PM	0	State	SSA
	Total	4098	0	3546	0	15000/PM	0	State	SSA

District- wise Information on PTR

Sr. No	Name of District	School category	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
				Number	%age of total schools	>30	>40	>50	>60	> 70	> 80
1	Bilaspur	Primary	600	44	7.33	0	3	0	1	0	1
		U. Primary	245	5	2.04	0	3	3	1	0	2
		Overall	845	49	5.80	0	6	3	2	0	3
2	Chamba	Primary	1115	37	3.32	52	9	2	0	0	0
		U. Primary	406	8	1.97	19	4	1	1	1	0
		Overall	1521	45	2.96	71	13	3	1	1	0
3	Hamirpur	Primary	503	50	9.94	0	10	0	2	0	0
		U. Primary	272	0	0.00		3	0	1	0	0
		Overall	775	50	6.45	0	13	0	3	0	0
4	Kangra	Primary	1762	53	3.01	0	0	0	0	0	0
		U. Primary	788	5	0.63	65	13	4	1	2	0
		Overall	2550	58	2.27	65	13	4	1	2	0
5	Kinnaur	Primary	186	4	2.15	0	1	0	0	0	0
		U. Primary	82	0	0.00	0	0	0	0	0	0
		Overall	268	4	1.49	0	1	0	0	0	0
6	Kullu	Primary	741	53	7.15	50	9	2	2	0	0
		U. Primary	232	5	2.16	56	27	10	4	4	3
		Overall	973	58	5.96	106	36	12	6	4	3
7	Lahaul & Spiti	Primary	208	36	17.31	0	0	0	0	0	0
		U. Primary	66	4	6.06	0	0	0	0	0	0
		Overall	274	40	14.60	0	0	0	0	0	0
8	Mandi	Primary	1736	240	13.82	0	25	7	7	1	0
		U. Primary	678	9	1.33	0	8	3	2	0	1
		Overall	2414	249	10.31	0	33	10	9	1	1
9	Shimla	Primary	1612	293	18.18	63	24	2	2	0	1
		U. Primary	656	11	1.68	11	3	0	1	0	0
		Overall	2268	304	13.40	74	27	2	3	0	1
10	Sirmour	Primary	983	42	4.27	0	10	2	1	0	0
		U. Primary	351	23	6.55	0	15	7	4	3	3
		Overall	1334	65	4.87	0	25	9	5	3	3
11	Solani	Primary	762	71	9.32	50	11	0	0	0	0
		U. Primary	302	4	1.32	23	4	0	0	0	0
		Overall	1064	75	7.05	73	15	0	0	0	0
12	Una	Primary	505	64	12.67	0	19	6	2	0	1
		U. Primary	256	0	0.00	0	8	2	0	1	0
		Overall	761	64	8.41	0	27	8	2	1	1
12	HP	Primary	10713	987	9.21	215	121	21	17	1	3
		U. Primary	4334	74	1.71	174	88	30	15	11	9
		Overall	15047	1061	7.05	389	209	51	32	12	12

Status of Teacher availability

Sr.No	Name of Block/ Municipal Area	Block wise Number of schools in respect of teacher availability (Upper Pry)					
		Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	Schools without headmasters
1	Bilaspur	245	11	0	0	0	122
2	Chamba	406	12	0	0	0	239
3	Hamirpur	272	4	0	0	0	137
4	Kangra	788	20	0	0	0	403
5	Kinnaur	82	2	0	0	0	38
6	Kullu	232	24	0	0	0	129
7	Lahaul & Spiti	66	4	0	0	0	37
8	Mandi	678	36	0	0	0	363
9	Shimla	656	35	0	0	0	355
10	Sirmour	351	47	0	0	0	211
11	Solan	302	11	0	0	0	169
12	Una	256	4	0	0	0	124
	Total	4334	210	0	0	0	2327

Source

Target, Achievement & Proposal of Free Text Book

Name of Block/ Municipal	Category.	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
		Physical	Financial	Physical	Financial	Physical	Financial
Bilaspur	PS (Total)	12442	10.5757	11450	21.69	11473	17.21
	Girls	6200				5690	
	SC/ST						
	Minorities						
	UPS (Total)	10327	25.8175	9793	24.45	10154	25.39
	Girls	5179				5135	
	SC/ST						
	Minorities						
Total	34148	44.492	21243	46.14	32452	45.34	
Chamba	PS (Total)	24032	20.4272	24039	3605850	23376	35.06
	Girls	11816		11816	0	11555	
	SC/ST			0	0		
	Minorities	0		0	0	0	
	UPS (Total)	15297	38.2425	15290	3822500	15849	39.62
	Girls	6962		6962	0	7337	
	SC/ST			0	0		
	Minorities	0		0	0	0	
Total	39329	7428350	39329	7428350	39225	7468650	
Hamirpur	PS (Total)	9876	8.3946	9876	838995.828	7919	11.88
	Girls						
	SC/ST						
	Minorities						
	UPS (Total)	9304	23.26	9304	2326000	7752	19.38
	Girls						
	SC/ST						
	Minorities						
Total	19180	3164995.828	19180	3164995.828	15671	3125850	
Kangra	PS (Total)	19938	16.9473	16679	2501850	14716	22.074
	Girls	8453	1267950	8453	1267950	6818	1022700
	SC/ST					0	
	Minorities					0	
	UPS (Total)	18141	45.35	15413	3853250	13012	32.53
	Girls	7566	1891500	7566	1891500	6012	1503000
	SC/ST						
	Minorities						
Total	32092	6355100	32092	6355100	27728	5460400	
Kinnaur	PS (Total)	1598	1	1598	239700	1649	2.4735
	Girls	756	113400	756	113400	792	118800
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	409	1.0225	409	102250	495	1.2375
	Girls	217	54250	217	54250	242	60500
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
Total	2007	341950	2007	341950	2144	371100	
Kullu	PS (Total)	21051	17.89335	21051	31.5765	20056	30.084
	Girls	10836	16.254	10836	16.254	10316	15.474
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	15308	38.27	15308	36.286	14767	36.92
	Girls	7781	18.4025	7781	18.4025	7517	17.7745
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
Total	36359	67.8625	36359	67.8625	34823	65.1265	

Lahaul & Spiti	PS (Total)	0	0	0	0	0	0
	Girls						
	SC/ST						
	Minorities						
	UPS (Total)						
	Girls						
	SC/ST						
	Minorities						
Mandi	PS (Total)	35303	30.00755	35303	5295450	33877	50.8155
	Girls	17378	0	17378	0	18196	0
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	29138	72.845	29135	7283750	27289	68.2225
	Girls					13697	
	SC/ST						
	Minorities						
Shimla	PS (Total)	34060	28.951	34060	28.95	32892	49.338
	Girls	17636	14.99	17636	14.99	16397	2459550
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	21413	53.53	21413	53.53	19495	48.7375
	Girls	10552	26.38	10552	26.38	9925	2481250
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
Sirmour	PS (Total)	18982	16.1347	18982	16.1347	18086	27.129
	Girls	9538	8.1073	9538	8.1073	9146	13.719
	SC/ST						
	Minorities						
	UPS (Total)	13785	34.455	13782	34.455	13402	33.505
	Girls	6937	17.3425	6937	17.3425	6726	16.815
	SC/ST						
	Minorities						
Solan	PS (Total)	20246	17.2091	19381	14.57	19223	28.8345
	Girls	9836	14.754	9836		9469	14.2035
	SC/ST	0					
	Minorities	0					
	UPS (Total)	14451	36.1275	11354	37.56	13628	34.07
	Girls	6133	15.3325	6133		6789	16.9725
	SC/ST	0					
	Minorities	0					
Una	PS (Total)	10223	8.68955	10223	15.3345	9532	14.298
	Girls	4797	7.1955	4119	6.1785	4514	6.771
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	7926	19.815	7926	18.506	7262	18.155
	Girls	3662	8.551	3662	8.551	3373	7.8925
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
HP	PS (Total)	207751	176.58835	202642	12481974.08	192799	289.1965
	Girls	97246	1381411.301	90368	1381395.53	92893	3601100.2
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
	UPS (Total)	155499	388.7375	149127	17387954.79	143105	357.7675
	Girls	54989	1945836.009	49810	1945820.676	66753	4044809.5
	SC/ST	0	0	0	0	0	0
	Minorities	0	0	0	0	0	0
Total	269501	17290676.4	256596	17290676.74	252712	26233754	

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

Name of Block/ Municipal	Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
		Physical Target	Achievement	Percentage of Achievement	Physical	Financial
Bilaspur	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	1326	1326	100	1403	7.015
	Upper Primary level	1103	1103	100	1079	5.405
	b. School grant @ Rs. 2000/-per school					
	Primary level	600	600	100	600	30
	Upper Primary level	243	243	100	246	17.22
	c. TLE grant					
	New Primary schools@ 10,000/-per school	0	0	0	0	0
	New Upper Primary schools@ 50,000/-per school	0	0	0	0	0
Chamba	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	3035	3035	100	3080	15.4
	Upper Primary level	2324	2324	100	2363	11.815
	b. School grant @ Rs. 2000/-per school					
	Primary level	1115	1115	100	1115	55.75
	Upper Primary level	405	405	100	406	28.42
	c. TLE grant					
	New Primary schools@ 10,000/-per school	0	0	0	0	0
	New Upper Primary schools@ 50,000/-per school	15	0	0	0	0
Hamirpur	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	1166	1166	100	1224	6.12
	Upper Primary level	1262	1262	100	1247	6.235
	b. School grant @ Rs. 2000/-per school					
	Primary level	506	506	100	505	25.25
	Upper Primary level	273	273	100	272	19.04
	c. TLE grant					
	New Primary schools@ 10,000/-per school	0	0	0	0	0
	New Upper Primary schools@ 50,000/-per school	0	0	0	0	0
Kangra	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	4928	4928	100	4969	24.845
	Upper Primary level	4247	4247	100	4347	21.735
	b. School grant @ Rs. 2000/-per school					
	Primary level	1774	1774	100	1765	88.25
	Upper Primary level	788	788	100	796	55.72
	c. TLE grant					
	New Primary schools@ 10,000/-per school	5	0	0	0	0
	New Upper Primary schools@ 50,000/-per school	0	0	0	0	0

Kinnaur	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	467	467	100	464	2.32
	Upper Primary level	424	424	100	377	1.885
	b. School grant @ Rs. 2000/-per school					
	Primary level	186	186	100	186	9.3
	Upper Primary level	81	81	100	82	5.74
	c. TLE grant					
	New Primary schools@ 10,000/-per school	0	0	0	0	0
New Upper Primary schools@ 50,000/-per school	4	1	25	0	0	

Kullu	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	1891	1891	100	2010	10.05
	Upper Primary level	1070	1070	100	1027	5.135
	b. School grant @ Rs. 2000/-per school					
	Primary level	740	740	100	741	37.05
	Upper Primary level	231	231	100	232	16.24
	c. TLE grant					
	New Primary schools@ 10,000/-per school	8	0	0		0
New Upper Primary schools@ 50,000/-per school	0	0	0	0	0	

Lahaul & Spiti	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	430	430	100	443	2.215
	Upper Primary level	311	311	100	293	1.465
	b. School grant @ Rs. 2000/-per school					
	Primary level	206	206	100	208	10.4
	Upper Primary level	62	62	100	66	4.62
	c. TLE grant					
	New Primary schools@ 10,000/-per school	0	0	0	0	0
New Upper Primary schools@ 50,000/-per school	1	1	100	9	4.5	

Mandi	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	4002	4002	100	4156	20.78
	Upper Primary level	3111	3111	100	3400	17
	b. School grant @ Rs. 2000/-per school					
	Primary level	1738	1738	100	1738	86.9
	Upper Primary level	672	672	100	679	47.53
	c. TLE grant					
	New Primary schools@ 10,000/-per school	4	0	0	0	0
New Upper Primary schools@ 50,000/-per school	30	30	100	0	0	

Shimla	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	3516	3516	100	3599	17.995
	Upper Primary level	3548	3548	100	3462	17.31
	b. School grant @ Rs. 2000/-per school					
	Primary level	1621	1619	2000	1618	80.9
	Upper Primary level	656	656	2000	656	45.92
	c. TLE grant					
	New Primary schools@ 10,000/-per school	8	0	0	0	0
New Upper Primary schools@ 50,000/-per school	0	0	0	0	0	

Sirmour	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	2444	2444	100	2551	12.755
	Upper Primary level	1499	1499	100	1509	7.545
	b. School grant @ Rs. 2000/-per school					
	Primary level	977	977	100	983	49.15
	Upper Primary level	340	340	100	351	24.57
	c. TLE grant					
New Primary schools@ 10,000/-per school	4	0	0	0	0	
New Upper Primary schools@ 50,000/-per school	0	0		16	8	
Solon	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	1882	1882	100	1977	9.885
	Upper Primary level	1728	1728	100	1755	8.775
	b. School grant @ Rs. 2000/-per school					
	Primary level	761	761	100	763	38.15
	Upper Primary level	302	302	100	310	21.7
	c. TLE grant					
New Primary schools@ 10,000/-per school	4	0	0	0	0	
New Upper Primary schools@ 50,000/-per school	0	0	0	0	0	
Una	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	1512	1512	100	1385	7
	Upper Primary level	1249	1249	100	1226	6
	b. School grant @ Rs. 2000/-per school					
	Primary level	508	508	100	506	25.3
	Upper Primary level	261	261	100	262	18.34
	c. TLE grant					
New Primary schools@ 10,000/-per school	7	0	0		0	
New Upper Primary schools@ 50,000/-per school						
HP	a. Teacher grant @ Rs. 500/- per teacher					
	Primary level	26599	26599	1200	27261	136.305
	Upper Primary level	21876	21876	1200	22085	110.435
	b. School grant @ Rs. 2000/-per school					
	Primary level	10732	10730	3100	10728	536.4
	Upper Primary level	4314	4314	3100	4358	305.06
	c. TLE grant					
New Primary schools@ 10,000/-per school	40	0	0	0	0	
New Upper Primary schools@ 50,000/-per school				25	12.5	

Overall progress and targets for teacher training

Name of Block/ Municipal Area	Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy (Mandays)	Fin
Bilaspur	In-service Teachers' Training at District/ Block Level	2429	24.29	2429	24.29	100	100	14892	14.89
	At cluster Level	2429	6.07	2429	6.07	100	100	22338	11.17
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	60	0.60	60	0.60	100	100	1037	1.04
Chamba	In-service Teachers' Training at District/ Block Level	5359	53.59	5359	53.59	100	100	32658	32.66
	At cluster Level	5359	13.40	5359	13.40	100	100	48987	24.49
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	140	1.40	140	1.40	100	100	0	0.00
Hamirpur	In-service Teachers' Training at District/ Block Level	2428	24.28	2428	24.28	100	100	14826	14.83
	At cluster Level	2428	6.07	2428	6.07	100	100	22239	11.12
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	120	1.20	120	1.20	100	100	0	0.00
Kangra	In-service Teachers' Training at District/ Block Level	9175	91.75	9175	91.75	100	100	55896	55.90
	At cluster Level	9175	22.94	9175	22.94	100	100	83844	41.92
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	300	3.00	300	3.00	100	100	2700	2.70
Kinnaur	In-service Teachers' Training at District/ Block Level	891	8.91	891	8.91	100	100	5046	5.05
	At cluster Level	891	2.23	891	2.23	100	100	7569	3.78
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	60	0.60	60	0.60	100	100	300	0.30
Kullu	In-service Teachers' Training at District/ Block Level	2961	29.61	2961	29.61	100	100	18222	18.22
	At cluster Level	2961	7.40	2961	7.40	100	100	27333	13.67
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	100	1.00	100	1.00	100	100	0	0.00

Lahaul & Spiti	In-service Teachers' Training at District/ Block Level	741	7.41	741	7.41	100	100	4416	4.42
	At cluster Level	741	1.85	741	1.85	100	100	6624	3.31
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	40	0.40	40	0.40	100	100	60	0.06
Mandi	In-service Teachers' Training at District/ Block Level	7113	71.13	7113	71.13	100	100	45336	45.34
	At cluster Level	7113	17.78	7113	17.78	100	100	68004	34.00
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	200	2.00	200	2.00	100	100	300	0.30
Shimla	In-service Teachers' Training at District/ Block Level	7064	70.64	7064	70.64	100	100	42366	42.37
	At cluster Level	7064	17.66	7064	17.66	100	100	63549	31.77
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	200	2.00	200	2.00	100	100	3100	3.10
Sirmour	In-service Teachers' Training at District/ Block Level	3943	39.43	3943	39.43	100	100	24360	24.36
	At cluster Level	3943	9.86	3943	9.86	100	100	36540	18.27
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	120	1.20	120	1.20	100	100	2000	2.00
Solan	In-service Teachers' Training at District/ Block Level	3610	36.10	3610	36.10	100	100	22392	22.39
	At cluster Level	3610	9.03	3610	9.03	100	100	33588	16.79
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	100	1.00	100	1.00	100	100	1764	1.76
Una	In-service Teachers' Training at District/ Block Level	2761	27.61	2761	27.61	100	100	15666	15.67
	At cluster Level	2761	6.90	2761	6.90	100	100	23499	11.75
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	100	1.00	100	1.00	100	100	100	0.10
HP	In-service Teachers' Training at District/ Block Level	48475	484.75	48475	484.75	100	100	296076	296.08
	At cluster Level	48475	121.19	48475	121.19	100	100	444114	222.06
	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0	0.00
	Other (BRC/CRC)	1540	15.40	1540	15.40	100	100	11361	11.36

Retention Rate: Primary level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	86.90	88.94	87.90	95.26	97.25	96.23	110.90	107.12	108.99
Chamba	82.80	83.03	82.91	86.26	84.13	85.22	96.70	97.92	97.30
Hamirpur	96.29	96.01	96.16	95.33	99.50	97.36	96.12	97.20	96.65
Kangra	87.72	89.18	88.42	87.61	90.00	88.76	90.62	92.47	91.49
Kinnaur	70.22	72.44	71.37	68.70	77.06	72.77	67.03	75.45	71.26
Kullu	82.18	83.81	83.00	87.52	87.81	87.66	87.29	91.36	89.34
L&S	76.87	81.95	79.39	77.73	72.55	74.95	75.60	80.54	78.24
Mandi	93.42	94.97	94.19	93.47	98.72	96.08	96.84	94.92	95.88
Shimla	63.75	65.23	64.48	65.14	65.78	65.46	64.04	66.94	65.47
Sirmour	84.08	83.83	83.95	85.73	89.01	87.35	96.99	98.77	97.86
Solan	82.07	87.14	84.52	85.11	88.20	86.64	90.70	92.09	91.38
Una	87.22	90.84	88.88	89.15	93.47	91.12	96.63	101.41	98.83
Total	83.41	84.93	84.16	85.09	87.07	86.06	89.52	91.06	90.27

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	141.69	141.56	141.64	124.43	130.16	126.62	111.48	113.39	112.28
Chamba	163.41	149.56	157.28	148.84	149.61	149.17	120.00	90.86	107.09
Hamirpur	118.36	121.04	119.40	108.73	104.49	107.03	103.26	101.98	102.75
Kangra	235.53	234.28	235.03	118.29	123.91	120.53	100.95	105.71	102.89
Kinnaur	200.00	136.96	167.05	120.00	122.06	120.77	107.91	96.15	102.88
Kullu	130.75	112.25	122.95	138.25	124.80	132.56	140.18	136.16	138.53
L&S	81.25	46.15	65.52	42.42	21.21	31.82	137.50	250.00	160.00
Mandi	117.02	121.34	118.69	127.61	126.32	127.10	108.28	106.84	107.68
Shimla	457.52	450.70	454.59	250.86	219.86	236.56	357.30	383.89	368.42
Sirmour	161.05	174.10	166.16	276.86	227.07	256.64	183.63	182.29	183.13
Solan	183.15	162.50	174.77	152.32	147.95	150.52	140.29	129.95	135.84
Una	143.71	159.28	149.67	113.85	139.07	123.43	100.14	100.87	100.43
Total	171.81	172.14	171.94	136.38	137.14	136.69	123.68	123.99	123.81

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	97.25	96.69	96.98	102.67	103.25	102.94	111.09	108.72	109.95
Chamba	86.48	85.58	86.04	89.53	87.14	88.37	98.14	96.70	97.44
Hamirpur	103.17	101.24	102.28	100.02	100.79	100.37	99.14	98.72	98.95
Kangra	110.25	105.35	107.94	96.09	97.28	96.64	92.52	95.08	93.68
Kinnaur	78.63	76.41	77.48	74.25	80.02	76.97	73.01	77.23	75.07
Kullu	89.23	86.93	88.10	95.31	92.05	93.70	96.45	96.83	96.64
L&S	76.13	77.70	76.91	85.02	78.43	81.50	77.58	83.77	80.74
Mandi	97.10	97.77	97.42	99.91	102.39	101.10	99.69	97.19	98.48
Shimla	80.99	78.51	79.77	83.12	78.47	80.79	87.44	86.11	86.79
Sirmour	91.01	89.13	90.08	99.33	96.05	97.73	107.97	105.68	106.88
Solan	96.93	95.35	96.18	99.91	98.16	99.08	104.11	100.48	102.38
Una	97.05	99.95	98.35	94.88	101.69	97.88	97.60	101.29	99.23
Total	95.65	93.59	94.66	94.84	94.22	94.55	97.08	96.70	96.90

Retention Rate: Upper Primary level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	92.61	91.53	92.07	93.76	93.36	93.56	91.08	97.71	94.36
Chamba	86.77	87.96	87.30	83.68	87.17	85.24	81.83	83.38	82.54
Hamirpur	92.31	94.73	93.48	94.39	98.23	96.19	92.26	94.43	93.31
Kangra	89.98	92.95	91.42	89.96	96.30	93.02	91.91	93.46	92.68
Kinnaur	85.19	81.01	83.05	73.64	85.00	79.55	96.13	93.83	94.90
Kullu	71.43	78.22	74.74	74.39	79.01	76.65	77.42	83.89	80.60
L&S	90.99	86.12	88.27	81.20	77.86	79.49	90.56	85.44	87.85
Mandi	89.52	93.75	91.59	91.26	91.92	91.59	88.31	90.81	89.54
Shimla	83.85	88.02	85.88	85.10	85.83	85.46	87.46	90.14	88.79
Sirmour	76.98	81.08	78.90	70.21	75.70	72.82	72.66	80.11	76.25
Solan	86.29	92.01	89.03	75.31	83.46	79.29	79.62	86.00	82.68
Una	87.04	94.30	90.48	87.48	90.78	89.05	88.47	90.63	89.50
Total	85.96	89.74	87.78	84.72	88.58	86.59	85.64	89.21	87.38

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	114.76	118.99	116.26	103.94	108.56	105.68	118.47	116.03	117.49
Chamba	129.49	139.86	133.51	107.00	109.41	108.01	127.60	96.38	113.54
Hamirpur	121.06	111.29	117.18	119.74	119.21	119.53	111.35	105.66	109.07
Kangra	121.43	119.13	120.52	96.53	97.74	97.01	83.67	86.54	84.81
Kinnaur	109.09	100.00	105.00	166.67	140.74	156.94	116.95	115.69	116.36
Kullu	137.72	131.77	135.37	109.65	103.65	107.30	102.58	97.75	100.77
L&S	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	183.33	166.67	172.22
Mandi	122.07	118.76	120.79	97.36	99.44	98.17	106.11	100.46	103.91
Shimla	408.18	438.57	420.43	154.43	155.38	154.81	112.07	112.19	112.12
Sirmour	207.23	219.15	211.54	125.85	107.64	118.80	124.40	118.92	122.43
Solan	128.86	123.75	126.92	106.07	110.17	107.61	113.73	105.50	110.54
Una	111.63	158.22	129.87	88.79	101.79	94.46	101.25	90.72	96.71
Total	135.38	137.70	136.28	107.75	108.57	108.08	103.06	99.65	101.69

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur	96.72	94.52	95.67	95.78	95.43	95.61	96.78	100.50	98.56
Chamba	88.23	89.43	88.76	85.50	88.59	86.88	84.43	84.17	84.31
Hamirpur	99.84	97.25	98.63	99.57	102.32	100.79	98.42	96.82	97.69
Kangra	95.97	96.05	96.01	91.32	96.40	93.67	88.22	91.16	89.60
Kinnaur	85.16	81.14	83.16	83.31	88.16	85.78	95.47	93.52	94.46
Kullu	79.54	82.85	81.12	79.58	81.67	80.58	81.75	85.37	83.47
L&S	92.12	87.33	89.46	95.28	88.17	91.67	93.33	89.80	91.44
Mandi	94.07	96.30	95.13	92.74	93.04	92.88	91.61	92.12	91.85
Shimla	100.43	101.17	100.79	97.10	93.97	95.59	91.35	93.08	92.19
Sirmour	84.52	86.34	85.36	77.10	78.78	77.89	79.14	83.30	81.10
Solan	93.93	96.06	94.91	82.74	88.15	85.25	87.33	89.38	88.27
Una	89.88	100.02	94.60	87.54	92.17	89.71	90.18	90.43	90.30
Total	92.80	94.36	93.53	89.18	91.47	90.25	88.70	90.50	89.55

Retention Rate: Elementary level

20.Retatention Rate: Elementary Level

A. Government + Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	83.08	88.53	85.78
Chamba				62.48	54.00	58.29	69.45	61.29	65.42
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	90.41	93.75	92.02
Kangra				#DIV/0!	#DIV/0!	#DIV/0!	75.66	77.89	76.76
Kinnaur		NA		#DIV/0!	#DIV/0!	#DIV/0!	65.03	70.37	67.75
Kullu				72.47	76.02	74.22	73.83	78.67	76.23
L&S				67.44	74.45	70.78	73.26	79.36	76.27
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	83.75	87.13	85.41
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	61.18	63.46	62.31
Sirmour				64.04	65.33	64.67	74.09	79.39	76.68
Solan				#DIV/0!	#DIV/0!	#DIV/0!	75.75	79.74	77.69
Una				#DIV/0!	#DIV/0!	#DIV/0!	85.70	91.17	88.26
Total				263.20	266.30	264.73	75.52	77.73	76.60

B. Private Un -Aided

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	240.31	256.54	246.47
Chamba				357.01	404.35	375.57	116.85	103.50	111.36
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	211.13	201.99	207.48
Kangra				#DIV/0!	#DIV/0!	#DIV/0!	152.33	157.48	154.37
Kinnaur		NA		#DIV/0!	#DIV/0!	#DIV/0!	135.29	295.00	180.28
Kullu				605.04	594.19	600.89	163.98	140.05	154.41
L&S				400.00	#DIV/0!	700.00	100.00	1000.00	238.46
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	210.87	182.29	199.14
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	907.47	1011.57	950.17
Sirmour				1527.59	1113.95	1351.49	468.57	415.75	448.66
Solan				#DIV/0!	#DIV/0!	#DIV/0!	210.95	166.96	192.20
Una				#DIV/0!	#DIV/0!	#DIV/0!	248.88	268.14	256.34
Total				4456.39	4495.96	4471.97	210.87	203.52	207.93

C. Total

District	2007-08			2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Bilaspur				#DIV/0!	#DIV/0!	#DIV/0!	96.85	98.03	97.42
Chamba				68.11	58.30	63.27	73.43	64.17	68.89
Hamirpur				#DIV/0!	#DIV/0!	#DIV/0!	111.03	104.59	108.01
Kangra		NA		#DIV/0!	#DIV/0!	#DIV/0!	83.49	83.59	83.54
Kinnaur				#DIV/0!	#DIV/0!	#DIV/0!	73.07	77.28	75.17
Kullu				84.71	83.38	84.06	83.94	83.48	83.71
L&S				79.61	83.70	81.55	79.60	93.29	86.25
Mandi				#DIV/0!	#DIV/0!	#DIV/0!	93.92	92.53	93.25
Shimla				#DIV/0!	#DIV/0!	#DIV/0!	77.61	76.58	77.11
Sirmour				78.31	73.37	75.89	87.73	87.09	87.42
Solan				#DIV/0!	#DIV/0!	#DIV/0!	94.76	89.66	92.32
Una				#DIV/0!	#DIV/0!	#DIV/0!	91.46	96.50	93.76
Total				332.18	312.41	322.49	87.08	85.29	86.22

Recruitment of teachers under SSA (Block wise information) Primary Level

Sr.No	District	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Distt./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
		Regular	Para	Regular	Para	Regular	Para (@Rs. 4000)		
1	Bilaspur	0	0	0	0	0	0	0	0
2	Chamba	0	0	0	0	0	0	0	0
3	Hamirpur	0	0	0	0	0	0	0	0
4	Kangra	0	10	0	0	0	0	0	0
5	Kinnaur	0	0	0	0	0	0	0	0
6	Kullu	0	16	0	0	0	0	0	0
7	Lahaul & Spiti	0	0	0	0	0	0	0	0
8	Mandi	0	8	0	0	0	0	0	0
9	Shimla	0	16	0	0	0	0	0	0
10	Sirmour	0	8	0	0	0	0	0	0
11	Solan	0	8	0	0	0	0	0	0
12	Una	0	14	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0

Source:

Recruitment of teachers under SSA (Block wise information) Upper Primary Level

Sr.No	District	Sanctioned in PAB till 09-10		Recruited by 10-Mar		Salary Scale		Selected by State/ Distt./ Community	Salary provided by SMC/ Treasury/ SSA society/ etc.
		Regular	Para	Regular	Para	Regular	Para		
1	Bilaspur	261	0	249	0	15000/PM	0	State	SSA
2	Chamba	513	0	378	0	15000/PM	0	State	SSA
3	Hamirpur	123	0	123	0	15000/PM	0	State	SSA
4	Kangra	621	0	582	0	15000/PM	0	State	SSA
5	Kinnaur	51	0	33	0	15000/PM	0	State	SSA
6	Kullu	252	0	219	0	15000/PM	0	State	SSA
7	Lahaul & Spiti	30	0	30	0	15000/PM	0	State	SSA
8	Mandi	777	0	651	0	15000/PM	0	State	SSA
9	Shimla	624	0	534	0	15000/PM	0	State	SSA
10	Sirmour	408	0	357	0	15000/PM	0	State	SSA
11	Solan	297	0	249	0	15000/PM	0	State	SSA
12	Una	141	0	141	0	15000/PM	0	State	SSA
	Total	4098	0	3546	0	15000/PM	0	State	SSA

Block wise Information on PTR

Sr. No	Name of District	School category	Total no. of schools	Single Teacher Schools		Number of schools in respect of teacher availability					
				Number	%age of total schools	>30	>40	>50	>60	> 70	> 80
1	Bilaspur	Primary	600	44	7.33	0	3	0	1	0	1
		U. Primary	245	5	2.04	0	3	3	1	0	2
		Overall	845	49	5.80	0	6	3	2	0	3
2	Chamba	Primary	1115	37	3.32	52	9	2	0	0	0
		U. Primary	406	8	1.97	19	4	1	1	1	0
		Overall	1521	45	2.96	71	13	3	1	1	0
3	Hamirpur	Primary	503	50	9.94	0	10	0	2	0	0
		U. Primary	272	0	0.00		3	0	1	0	0
		Overall	775	50	6.45	0	13	0	3	0	0
4	Kangra	Primary	1762	53	3.01	0	0	0	0	0	0
		U. Primary	788	5	0.63	65	13	4	1	2	0
		Overall	2550	58	2.27	65	13	4	1	2	0
5	Kinnaur	Primary	186	4	2.15	0	1	0	0	0	0
		U. Primary	82	0	0.00	0	0	0	0	0	0
		Overall	268	4	1.49	0	1	0	0	0	0
6	Kullu	Primary	741	53	7.15	50	9	2	2	0	0
		U. Primary	232	5	2.16	56	27	10	4	4	3
		Overall	973	58	5.96	106	36	12	6	4	3
7	Lahaul & Spiti	Primary	208	36	17.31	0	0	0	0	0	0
		U. Primary	66	4	6.06	0	0	0	0	0	0
		Overall	274	40	14.60	0	0	0	0	0	0
8	Mandi	Primary	1736	240	13.82	0	25	7	7	1	0
		U. Primary	678	9	1.33	0	8	3	2	0	1
		Overall	2414	249	10.31	0	33	10	9	1	1
9	Shimla	Primary	1612	293	18.18	63	24	2	2	0	1
		U. Primary	656	11	1.68	11	3	0	1	0	0
		Overall	2268	304	13.40	74	27	2	3	0	1
10	Sirmour	Primary	983	42	4.27	0	10	2	1	0	0
		U. Primary	351	23	6.55	0	15	7	4	3	3
		Overall	1334	65	4.87	0	25	9	5	3	3
11	Solan	Primary	762	71	9.32	50	11	0	0	0	0
		U. Primary	302	4	1.32	23	4	0	0	0	0
		Overall	1064	75	7.05	73	15	0	0	0	0
12	Una	Primary	505	64	12.67	0	19	6	2	0	1
		U. Primary	256	0	0.00	0	8	2	0	1	0
		Overall	761	64	8.41	0	27	8	2	1	1
12	H.P.	Primary	10713	987	9.21	215	121	21	17	1	3
		U. Primary	4334	74	1.71	174	88	30	15	11	9
		Overall	15047	1061	7.05	389	209	51	32	12	12

Status of Teacher availability

Sr.No	Name of Block/ Municipal Area	Block wise Number of schools in respect of teacher availability (Upper Prv)					Schools without headmaste rs
		Total no. of schools	No. of schools with less than 3 teachers	Schools without maths and science teachers	Schools without language teachers	Schools without social science teachers	
1	Bilaspur	245	11	0	0	0	122
2	Chamba	406	12	0	0	0	239
3	Hamirpur	272	4	0	0	0	137
4	Kangra	788	20	0	0	0	403
5	Kinnaur	82	2	0	0	0	38
6	Kullu	232	24	0	0	0	129
7	Lahaul & Spiti	66	4	0	0	0	37
8	Mandi	678	36	0	0	0	363
9	Shimla	656	35	0	0	0	355
10	Sirmour	351	47	0	0	0	211
11	Solan	302	11	0	0	0	169
12	Una	256	4	0	0	0	124
	Total	4334	210	0	0	0	2327

Districtwise Availability of Teachers as per RTE Requirement

		RTE requirement	Which Districts are currently not meeting RTE requirement (mention PTR)	Number and % of schools not meeting RTE		Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
				No. of schools	%age of total schools		
1.	Primary level PTR	<ul style="list-style-type: none"> • 2 teachers for upto 60 children • 3 for upto 90 • 4 for upto 120 • 5 for upto 200 • PTR under 1:40 for above 200 children 	No district	705	4.68	Rationalization	
2.	PTR at upper primary level	1:35	No district	153	3.53	Rationalization	
3.	Subject-specific teachers	At least 1 teacher for Sci & Maths, Social Sci., and Languages	State already has a policy for this purpose				
4.	Head-Teacher and Part-time instructors	For above 100 children, at least 1 full-time Head Teacher and part time instructors for Art, PHE, Work Education	Action is required to be taken	428 schools at Primary Level and 874 schools at Upper Primary level	3.99% at Primary level and around 20% at upper Primary level	Action is required to be taken	

Source

Teacher and Student Attendance

	MHRD study (06- 07)	2007-08	2008-09	2009-10	Target for 2010-11
		(with Source)	(with source)	(with source)	
Teacher attendance (pry.)			81%	91%	95%
Teacher attendance (up. pry.)			77%	85%	95%
Student attendance (pry.)				90%	95%
Student attendance (up. pry.)				90%	95%

Source: ASER 2009
Research Study 2008

Number of working days and working hours

Item	RTE Requirement	Present status	Steps to be taken to meet RTE requirement	Monitoring mechanism to ensure this
Number of working days in	<ul style="list-style-type: none"> • 200 for Pry. • 220 for Up. Pry. 	238	Already being met	
Number of instructional hours in a year	<ul style="list-style-type: none"> • 800 for Pry. • 1000 for Up. Pry. 	1428	Already being met	
Number of working hours per week	45 teaching hours per teacher per week, including preparation hours	36 Hours		
No. of days involved in non-educational activities	No teacher deployed for non-educational purpose except census, disaster relief, or election duty			
Involvement in private tuitions	No teacher shall be engaged in private teaching activity	Already Banned in Education Code	Already being met	

Source

Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution	Proposed date for distribution in 2010-11	Monitoring mechanisms	Issues related to timely distribution	Strategies to address issues
		in 2009-10				
PS	15th Feb/1st April	Feb./Mar.	Feb./Mar.	Through Education Department/BRCC/CRC C	No Issue	
UPS	16th Feb/1st April	Feb./Mar.	Feb./Mar.	Through Education Department/BRCC/CRC C	No Issue	

Source

Target, Achievement & Proposal of Free Text Book

	Target for 2009-10		Achievement during 2009-10		Proposal for 2010-11	
	Physical	Financial	Physical	Financial	Physical	Financial
PS (Total)	207751	176.59	202642	12481974	192799	289.20
Girls	97246		90368		92893	
SC/ST	0	0	0	.0	0	0
Minorities	0	0	0	0	0	0
UPS (Total)	155499	388.74	149127	17387955	143105	357.77
Girls	54989		49810		66753	
SC/ST	0	0	0	0	0	0
Minorities	0	0	0	0	0	0
Total	269501		256596		252712	

Source

Availability & use of materials other than textbooks

	No. of schools		% of total schools		Details about nature of materials	Extent to which materials are actively used	Source/ Monitoring mechanism
	Pry.	U Pry.	Pry.	U Pry.			
Schools using TLMs other than textbooks	10713	4334	100%	100%	Aadhar, Aadhar + and Samvridhi.	60%	BRCC/CRCC
Availability of Library in each school			60%	40%			BRCC/CRCC
Availability of play material, games and sports equipment			100%	100%			Head of the School and BRCC

Source

Distribution of Grants	Progress in 2009-10			Proposal for 2010-11	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	26599	26599	1200	27261	136.305
Upper Primary level	21876	21876	1200	22085	110.435
b. School grant @ Rs. 2000/-per school					
Primary level	10732	10730	3100	10728	536.4
Upper Primary level	4314	4314	3100	4358	305.06
c. TLE grant					
New Primary schools@ 10,000/-per school	40	0	0	0	0
New Upper Primary schools@ 50,000/-per school				25	12.5

Source :

Effective utilization of Grants

	Teacher Grant	School Grant	TLE Grant
Date of distribution and reaching to school in 2009-10	July to December	July to December	July to December
Issues related to timely distribution	No Issue	No Issue	No Issue
Mechanisms to ensure timely distribution	NA	NA	NA
Whether guidelines have been issued regarding utilization	Yes	Yes	Yes
What the grant was utilized for in 2009-10	100	100	100
Feedback on effective use of grants in 2009-10; issues identified	Satisfactory	Satisfactory	Satisfactory
What the grant will be utilized for in 2010-11	All	All	All
Mechanisms to ensure effective use of grants			

Source :

Overall progress and targets for teacher training								
Type of training	Target for training in 2009-10		Achievement		% of achievement		Target for 2010-11	
	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
In-service Teachers' Training at District/Block Level	48475	484.75	48475	484.75	100	100	296076	296.076
At cluster Level	48475	121.1875	48475	121.1875	100	100	444114	222.057
Training for Untrained Teachers	0	0	0	0	#DIV/0!	#DIV/0!	0	0
Other (BRC/CRC)	1540	15.4	1540	15.4	100	100	11361	11.361

Source :

FINANCIAL POSITION (As per Audit Report)

(SSA)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall/excess in state Share
			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	3099.86	1907.23	42.16	61.53	565.53	0
3	2003-04	10976.6	5457.01	985.67	1192.63	52.51	7687.82	6289.76	57.30	81.81	1819	833.33
4	2004-05	12059.89	6086.00	2028.00	1398.06	55.06	9567.12	7971.24	66.10	83.32	2028.66	0.66
5	2005-06	11961.83	7586.00	3361.66	1595.88	77.48	12621.02	9747.25	81.49	77.23	2528.67	-832.99
6	2006-07	12044.12	6195.5	2065.17	2873.77	98.28	11232.72	10355.38	85.98	92.19	2065.17	0
7	2007-08	11999.28	7593.67	4088.9	877.34	74.34	12634.25	10822.51	90.19	85.66	4088.9	0
8	2008-09	14157.75	8426.84	4537.52	1811.74	51.17	14827.27	12176.67	86.01	82.12	4537.53	0.01
9	2009-10	16456.68	8591.36	2179.67	2650.6		13421.63	8235.21	50.04	61.36	5727.57	3547.9
	Total	95797.76	52320.34	19933.41		437.92		67605.25			23482.33	3548.9

(NPEGEL)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	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	59.2	57.58	74.11	97.26	19.33	7.94
3	2005-06	82.3	28.66	19.22	1.62	0	49.5	67.98	82.60	137.33	9.55	-9.67
4	2006-07	73.66	55.25	18.42	-18.48	0	55.19	66.06	89.68	119.70	18.42	0
5	2007-08	71.1	44.21	23.81	-10.87	0	57.15	60.48	85.06	105.83	23.81	0
6	2008-09	74.91	42.44	22.85	-3.33	0.73	62.69	51.17	68.31	81.62	22.85	0
7	2009-10	41.55	11.3	7.53	11.52		30.35	34.46	82.94	113.54	7.53	0
	Total	448.76	245.02	103.22	-29.73	0.73		353.08	78.68		103.21	-0.01

(KGBV)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	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	-61.96	1.87	2.52	80.72	63.07	46.26	0.23	0
4	2008-09	158.60	83.72	45.08	-78.2	1.66	130.46	57.08	35.99	43.75	45.08	0
		142.60	5.34	3.56	73.38		8.9	49.65	34.82	557.87	3.56	0
	Total	686.81	281.95	113.02	-40.75	10.31	405.28	308.79	45.03	76.19	113.02	0

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources	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	7692.98	6305.11	57.30	81.96	1820.72	835.05
4	2004-05	12137.59	6144.00	2039.39	1387.87	55.06	9626.32	8028.82	66.15	83.40	2047.99	8.60
5	2005-06	12300.75	7807.13	3445.03	1597.50	80.78	12930.44	9871.13	80.25	76.34	2602.37	-842.66
5	2006-07	12117.78	6250.75	2083.59	3059.31	101.76	11291.39	10486.88	86.54	92.88	2083.59	0.00
	2007-08	12198.37	7638.30	4112.94	804.51	76.21	12693.92	10963.71	89.88	86.37	4112.94	0.00
	2008-09	14391.26	8553.00	4605.45	1730.21	53.56	15020.42	12284.92	85.36	81.79	4605.46	0.01
	2009-10	16640.83	8608.00	2190.76	2735.50	0.00	13460.88	8319.32	49.99	61.80	5738.66	3547.90
	Grand Total	96932.33	52847.31	20149.65	13316.20	448.96	85616.21	68167.12	70.32	79.43	23698.56	3548.89

Annual Work Plan and Budget 2010-11

Rs. in lakhs

	Proposal			Recommendation		
	Fresh	Spill over	Total	Fresh	Spill over	Total
SSA	23120.75	1153.69	24274.44	20598.47	1153.69	21752.16
NPEGEL	41.82	0.00	41.82	41.82	0.00	41.82
KGBV	143.00	4.00	147.00	143.20	4.00	147.20
Total	23305.57	1157.69	24463.26	20783.49	1157.69	21941.18

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

State Consolidated

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11					Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
7.06	Mobile Schools																		
7.07	Madarsa/ Maktab																		
7.08	AIE Center	1961	21.13	21.13	1922	20.74	98%	98%		0.0154									
7.09	Others																		
	Sub Total	3812	43.55	43.55	3001	38.93	79%	89%			4251	65.25	65.25			4251	65.25	65.25	
8	Remedial Teching																		
8.01	Remedial Teching																		
	Sub Total																		
9	Free Text Book																		
9.01	Free Text Book (P)	207751	176.59	176.59	207751	176.59	100%	100%		0.0015	192799	289.20	289.20		0.0010	192799	192.80	192.80	
																		Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted	
9.02	Free Text Book (UP)	155499	388.75	388.75	155499	388.75	100%	100%		0.0025	143105	357.76	357.76		0.0025	143105	357.76	357.76	
	Sub Total	363250	565.34	565.34	363250	565.34	100%	100%			335904	646.96	646.96			335904	550.56	550.56	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	22040	264.48	264.48	22040	264.48	100%	100%		0.0300	19242	577.26	577.26		0.0300	19242	577.26	577.26	
	Sub Total	22040	264.48	264.48	22040	264.48	100%	100%			19242	577.26	577.26		0.0300	19242	577.26	577.26	
11	Civil Works																		
11.01	BRC	1	18.80	16.20	1	11.40	100%	70%	4.80	8.0000			4.80	4.80				4.80	
11.02	CRC		15.00	1.80		1.80		100%		2.6500									
11.03	Primary School (new)	40	260.00	260.00		48.75		19%	211.25				211.25	211.25				211.25	
11.04	Upper Primary (new)																		
11.05	Additional Class Room	508	485.42	806.10	703	584.98	138%	73%	221.12	2.6500	226	598.90	820.02	221.12	2.6500	226	598.90	820.02	
																		Recommended as proposed and this would saturate the ACR gap	
11.06	Toilet/Urinals		0.21	0.51	2	0.51		100%											
11.07	Separate Girls Toilet	3732	1142.10	1194.56	2118	1043.05	57%	87%	151.51	1.5000	6910	1378.50	1530.01	151.51	0.7500	3431	2573.25	2724.76	
																		Recommended for all UPS without girls toilet (1378) and for 2053 PS without toilet	
11.08	Drinking Water Facility			1.78	27	1.78				0.2000	85	17.00	17.00		0.2000	105	21.00	21.00	
11.09	Buildingless School (P)																		
11.10	Buildingless School (UP)																		
11.11	Dilapidated Building (Pry)																		
11.12	Dilapidated Building (UP)																		
11.13	Boundary Wall	1133	578.80	573.77	578	516.98	51%	90%	56.79	0.0110	50144.4	551.59	608.38	56.79	0.0110	50144	551.59	608.38	
11.14	Separation Wall			0.38						0.38			0.38	0.38				0.38	
11.15	Electrification																		
11.16	Head Master's Room	859	2276.35	2276.35	309	1806.77	36%	79%	469.59	3.5000	755	2642.50	3112.09	469.59				469.59	
																		The state has to work on the HM roon design	

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11					Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.17	Residential Hostel																		
11.18	Major Repairs (Primary)	294	150.36	148.74	93	145.93	32%	98%	2.81		417	258.00	260.80	2.81		417	257.99	260.80	
11.19	Major Repairs (Upper Primary)	144	73.40	74.43	40	71.00	28%	95%	3.43		130	70.50	73.93	3.43		130	70.50	73.93	
11.20	Others (Child friendly elements)			0.25		0.25					239	94.58	94.58						Details yet to be provided and also its not a priority item
	Sub Total of Civil Works		5000.44	5354.86		4233.18		79%	1121.67			5611.56	6733.23	1121.67			4073.23	5194.90	
12	Furniture for Govt. UPS																		
12.01	No. of Children	14995	74.98	74.98	10595	74.98	71%	100%		0.0070	58474	409.32	409.32		0.0050	58474	292.37	292.37	Recommended @ Rs. 500 per child as per SSA norms
	Sub Total(Furniture)	14995	74.98	74.98	10595	74.98	71%	100%			58474	409.32	409.32			58474	292.37	292.37	
12A	School Libraries																		
12.02	Primary									0.0300	10728	321.84	321.84		0.0300				State yet to provide data on schools without library.
12.03	Upper Primary									0.1000	4358	435.80	435.80		0.1000				
	Sub Total Library										15086	757.64	757.64						
	Sub Total	14995	5075.42	5429.84	10595	4308.16	71%	79%	1121.67		73560	6778.52	7900.19	1121.67		58474	4365.60	5487.27	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	40	8.00	8.00	11	2.20	28%	28%	5.80	0.2000			5.80	5.80				5.80	
13.02	TLE - New Upper Primary	62	41.00	41.00	34	17.50	55%	43%	23.50	0.5000	25	12.50	36.00	23.50	0.5000	7	3.50	27.00	Recommended for 7 new UPS recommended
13.03	Others																		
	Sub Total	102	49.00	49.00	45	19.70	44%	40%	29.30		25	12.50	41.80	29.30		7	3.50	32.80	
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	14436	1082.70	1082.70	14196	1057.90	98%	98%			14840	973.05	973.05			14840	973.05	973.05	
	Sub Total	14436	1082.70	1082.70	14196	1057.90	98%	98%			14840	973.05	973.05			14840	973.05	973.05	
15	School Grant																		
15.01	Primary School	10732	536.60	536.60	10732	536.55	100%	100%		0.0500	10728	536.40	536.40		0.0500	10728	536.40	536.40	
15.02	Upper Primary School	4314	301.98	301.98	4313	301.91	100%	100%		0.0700	4358	305.06	305.06		0.0700	4358	305.06	305.06	
	Sub Total	15046	838.58	838.58	15045	838.46	100%	100%			15086	841.46	841.46			15086	841.46	841.46	
16	Research & Evaluation																		
16.01	Research & Evaluation	15046	150.46	150.46	13935	150.45	93%	100%		0.0100	15086	150.86	150.86		0.0100	15086	150.86	150.86	
	Sub Total	15046	150.46	150.46	13935	150.45	93%	100%			15086	150.86	150.86		0.0100	15086	150.86	150.86	
17	Management & Quality																		
17.01	Management & MIS		486.48	486.48		486.48		100%				710.74	710.74				671.86	671.86	
17.02	Learning Enhancement Prog. (LEP)		150.46	150.46		150.46		100%		0.0100	13571	135.71	135.71		0.0100	13571	135.71	135.71	
	Sub Total		636.94	636.94		636.94		100%				846.45	846.45				807.57	807.57	
18	Innovative Activity																		
18.01	ECCE		120.00	120.00		120.00		100%				180.00	180.00			12	180.00	180.00	

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

State Consolidated

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
18.02	Girls Education		153.58	153.58		153.58	100%				174.56	174.56			12	174.56	174.56		
18.03	SC / ST		129.84	129.84		129.84	100%				175.51	175.51			12	175.51	175.51		
18.04	Computer Education		600.00	600.00		600.00	100%				600.00	600.00			12	600.00	600.00		
18.05	Urban Deprived Children										15.00	15.00			3	15.00	15.00		
18.06	Minorities Interventions										14.08	14.08			4	14.08	14.08		
	Sub Total		1003.42	1003.42		1003.42	100%				1159.15	1159.15			55	1159.15	1159.15		
19	Community Training																		
19.01	Community Training -Non Residential	90276	54.17	54.17	90276	54.17	100%	100%	0.002	60344	90.52	90.52		0.0015	60344	90.52	90.52		
19.02	Community Training Residential								0.0030	103996	311.99	311.99		0.0030	103996	311.99	311.99		
	Sub Total	90276	54.17	54.17	90276	54.17	100%	100%		164340	402.50	402.50			164340	402.50	402.50		
	Total of SSA (Districts)		16211.54	16565.55		15354.87	93%	1153.69			22675.61	23829.30	1153.69			20156.81	21310.50		
20	STATE COMPONENT																		
20.01	Management		200.00	200.00		200.00	100%				410.00	410.00				406.52	406.52		
20.02	REMS		45.14	45.14		45.14	100%				35.14	35.14				35.14	35.14		
20.03	SIEMAT																		
	Sub Total		245.14	245.14		245.14	100%				445.14	445.14				441.66	441.66		
	STATE SSA TOTAL		16456.68	16810.69		15600.01	93%	1153.69			23120.75	24274.44	1153.69			20598.47	21752.16		
21	NPEGEL																		
21.01	No. of EBBs									8									
21.02	No. of Urban Slums																		
21.03	No. of covered clusters									80									
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16.00	16.00	80	16.00	100%	100%	0.2000	80	16.00	16.00		0.2000	80	16.00	16.00		
21.09	Award to best School/teacher	80	4.00	4.00	80	4.00	100%	100%	0.0500	80	4.00	4.00		0.0500	80	4.00	4.00		
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16.00	16.00	80	16.00	100%	100%	0.2000	80	16.00	16.00		0.2000	80	16.00	16.00		

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11					Remarks
		PAB Approved		Revised Approval	Expected Achievement till 31-3-2010				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin	
21.11	Learning through Open Schools																		
21.12	Teacher Training	80	3.20	3.20	80	3.20	100%	100%		0.0400	80	3.20	3.20		0.0400	80	3.20	3.20	
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total		39.20	39.20		39.20		100%				39.20	39.20		0.4900	80	39.20	39.20	
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost		2.35	2.35		2.35		100%			20	2.62	2.62			20	2.62	2.62	
	Sub Total		2.35	2.35		2.35		100%			20	2.62	2.62			20	2.62	2.62	
	Total (NPEGEL)		41.55	41.55		41.55		100%				41.82	41.82				41.82	41.82	
22	KGBV	10	205.66	205.66	10	193.36	100%	94%	4.00		10	143.00	147.00	4.00		10	143.20	147.20	
	GRAND TOTAL		16703.89	17057.90		15834.93		93%	1157.69			23305.57	24463.26	1157.69			20783.49	21941.18	

Management & MIS Cost %	4.34%	4.81%	5.19%
Learning Enhancement Prog %	0.95%	0.58%	0.65%
Total Mgt. Cost (Mgt + LEP) %	5.29%	5.39%	5.84%
Civil Work %	27.21%	29.09%	21.01%

State Financial Progress
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District: Bilaspur

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Recp				
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)																	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	261	281.88	281.88	261	264.06	100%	0.94	18000	261	469.80	469.80		1.8000	261	469.80	469.80	
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)	261	281.88	281.88	261	264.06	100%	0.94			469.80	469.80			261	469.80	469.80	
	Sub Total	261	281.88	281.88	261	264.06	100%	0.94			469.80	469.80			261	469.80	469.80	
3	Teachers Grant																	
3.01	Primary Teachers	1326	6.63	6.63	1326	6.63	100%	1.00	0.0050	1403	7.02	7.02		0.0050	1403	7.02	7.02	
3.02	Upper Primary Teachers	1103	5.52	5.52	1103	5.52	100%	1.00	0.0050	1079	5.40	5.40		0.0050	1079	5.40	5.40	
	Sub Total	2429	12.15	12.15	2429	12.15	100%	1.00		2482	12.41	12.41		0.0050	2482	12.41	12.41	
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	30	32.40	32.40	30	32.40	100%	1.00	1.8000	30	54.00	54.00		1.8000	30	54.00	54.00	
4.02	Furniture Grant			1.72					1.72	1.0000		1.72	1.72	1.72	1.0000		1.72	-1.72
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100%	1.00	0.5000	3	1.50	1.50		0.5000	3	1.50	1.50	
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	1.00	0.3000	3	0.90	0.90		0.3000	3	0.90	0.90	
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	1.00	0.1000	3	0.30	0.30		0.1000	3	0.30	0.30	
	Sub Total	3	33.42	35.14	39	33.42	1300%	0.95	1.72		56.70	58.42	1.72		3	56.70	58.42	-1.72
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	30	14.40	14.40	30	14.40	100%	1.00	0.4800	30	14.40	14.40		0.4800	30	14.40	14.40	
5.02	Furniture Grant																	
5.03	Contingency Grant	117	3.51	3.51	117	3.51	100%	1.00	0.1000	117	11.70	11.70		0.1000	117	11.70	11.70	
5.04	Meeting, TA	117	4.21	4.21	117	4.21	100%	1.00	0.1200	117	14.04	14.04		0.1200	117	14.04	14.04	
5.05	TLM Grant	117	1.17	1.17	117	1.17	100%	1.00	0.0300	117	3.51	3.51		0.0300	117	3.51	3.51	
	Sub Total	117	23.29	23.29	381	23.29	326%	1.00			43.65	43.65			117	43.65	43.65	

Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
6.01	In-service Teachers' Training (at Block/ District level)	2429	24.29	24.29	2429	24.29	100%	1.00		0.0010	14892	14.89	14.89		0.0060	2482	14.89	14.89	
6.02	In-service Teachers' Training (at cluster/school level)	2429	6.07	6.07	2429	6.07	100%	1.00		0.0005	22338	11.17	11.17		0.0045	2482	11.17	11.17	
6.03	Training for Untrained Teachers																		
6.04	Other (BRC/CRC)	60	0.60	0.60	60	0.60	100%	1.00		0.0100	127	1.27	1.27		0.0100	127	1.27	1.27	
	Sub Total		30.96	30.96	4918	30.96		1.00				27.33	27.33			5091	27.33	27.33	
7	Interventions for OOSC																		
7.01	EGS Centre (P)									0.0154					0.0154				
7.02	EGS Centre (UP)																		
7.03	Residential Bridge Course																		
7.04	Non Residential Bridge Course														0.0154				
7.05	Back to School																		
7.06	Mobile Schools																		
7.07	Madarsa/ Maktab																		
7.08	AIE Center									0.0154					0.0154				
7.09	Others																		
	Sub Total																		
8	Remedial Teaching																		
8.01	Remedial Teaching									0.0015									
	Sub Total																		
9	Free Text Book																		
9.01	Free Text Book (P)	12442	10.58	10.58	12442	10.58	100%	1.00		0.0015	11473	17.21	17.21		0.0010	11473	11.47	11.47	Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted
9.02	Free Text Book (UP)	10327	25.82	25.82	10327	25.82	100%	1.00		0.0025	10154	25.39	25.39		0.0025	10154	25.39	25.39	
	Sub Total	22769	36.39	36.39	22769	36.39	100%	1.00			21627	42.59	42.59			21627	36.86	36.86	
10	Interventions for CWSN (IED)																		
10.0	Inclusive Education	2237	26.84	26.84	2237	26.84	100%	1.00		0.0300	1883	56.49	56.49		0.0300	1883	56.49	56.49	
	Sub Total	2237	26.84	26.84	2237	26.84	100%	1.00			1883	56.49	56.49		0.0300	1883	56.49	56.49	
11	Civil Works																		
11.01	BRC		0.60					#DIV/0!		8.0000					8.0000				0.6
11.02	CRC			1.80		1.80				2.6500					2.6500				-1.8
11.03	Primary School (new)																		
11.04	Upper Primary (new)																		
11.05	Additional Class Room		47.02	65.51		29.79		0.45	35.72	2.6500			35.72	35.72	2.6500			35.72	-18.49
11.06	Toilet/Urinals																		
11.07	Separate Girls Toilet	200	67.50	69.30		54.00		0.78	15.30	1.5000	153	90.00	105.30	15.30	0.7500	42	31.50	46.80	-1.8
11.08	Drinking Water Facility			0.60		0.60				0.2000	35	7.00	7.00		0.2000	55	11.00	11.00	-0.6
11.09	Buildingless School (P)																		
11.10	Buildingless School (UP)																		
11.11	Dilapidated Building (Pry)																		
11.12	Dilapidated Building (UP)																		
11.13	Boundary Wall	80	40.00	41.88		31.75		0.76	10.13	0.0110	2273	25.00	35.13	10.13	0.0110	2273	25.00	35.13	-1.88
11.14	Separation Wall																		
11.15	Electrification																		
11.16	Head Master's Room	40	106.00	106.00		52.00		0.49	54.00	3.5000	60	210.00	264.00	54.00	3.5000			54.00	
11.17	Residential Hostel																		
11.18	Major Repairs (Primary)			3.26		3.26				0.3000					0.3000				-3.26

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																		
21.09	Award to best School/teacher																		
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																		
21.11	Learning through Open Schools																		
21.12	Teacher Training																		
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total														#DIV/0!				
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost																		
	Sub Total																		
	Total (NPEGEL)																		
22	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		949.96	982.33	39720	844.99		0.86	116.87			1408.87	1525.74	116.87			1098.00	1214.87	-32.37

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

3.64%
0.77%
4.41%
21.19%

Name of the District:Chamba

State:Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		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	New Teachers Salary																	
2.01	Primary Teachers (Regular)																	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)									0.4800					0.48			
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)																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	513	554	554	513	554.04	100%	100%		1.8000	513	923.40	923.40		1.8	513	923.40	923.40
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)	513	554	554	513	554.04	100%	100%				923.40	923.40			513	923.40	923.40
	Sub Total	513	554	554	513	554.04	100%	100%				923.40	923.40			513	923.40	923.40
3	Teachers Grant																	
3.01	Primary Teachers	3035	15	15	3035	15.18	100%	100%		0.0050	3080	15.40	15.40		0.005	3080	15.40	15.40
3.02	Upper Primary Teachers	2324	12	12	2324	11.62	100%	100%		0.0050	2363	11.82	11.82		0.005	2363	11.82	11.82
	Sub Total	5359	27	27	5359	26.80	100%	100%			5443	27.22	27.22		0.005	5443	27.22	27.22
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	9	10	10	9	9.72	100%	100%		1.8000	9	16.20	16.20		1.8	9	16.20	16.20
4.02	Furniture Grant									1.0000					1			
4.03	Contingency Grant	7	1	1	7	1.40	100%	100%		0.5000	7	3.50	3.50		0.5	7	3.50	3.50
4.04	Meeting, TA	7	1	1	7	0.63	100%	100%		0.3000	7	2.10	2.10		0.3	7	2.10	2.10
4.05	TLM Grant	7	0	0	7	0.35	100%	100%		0.1000	7	0.70	0.70		0.1	7	0.70	0.70
	Sub Total	7	12	12	30	12.10	428%	100%				22.50	22.50			7	22.50	22.50
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons									0.4800					0.48			
5.02	Furniture Grant																	
5.03	Contingency Grant	214	6	6	214	6.42	100%	100%		0.1000	214	21.40	21.40		0.1	214	21.40	21.40
5.04	Meeting, TA	214	8	8	214	7.70	100%	100%		0.1200	214	25.68	25.68		0.12	214	25.68	25.68
5.05	TLM Grant	214	2	2	214	2.14	100%	100%		0.0300	214	6.42	6.42		0.03	214	6.42	6.42
	Sub Total	214	16	16	642	16.26	300%	100%				53.50	53.50			214	53.50	53.50

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.16	Head Master's Room	105	278	278	30	112.00	29%	40%	166.25	3.5000	110	385.00	551.25	166.25	3.5			166.25	
11.17	Residential Hostel																		
11.18	Major Repairs (Primary)	52	39	39	45	39.00	87%	100%		0.3000	112	33.60	33.60		0.3	112	33.60	33.60	
11.19	Major Repairs (Upper Primary)									0.3000					0.3				
11.20	Others (Child friendly elements)									0.3268	70	22.88	22.88		0.3268				
	Sub Total of Civil Works		521	689	451	377.35		55%	311.98			654.39	966.36	311.98			281.76	593.74	-168.52
12	Furniture for Govt. UPS																		
12.01	No. of Children									0.0070	3638	25.47	25.47		0.005	3638	18.19	18.19	
	Sub Total(Furniture)										3638	25.47	25.47			3638	18.19	18.19	
12A	School Libraries																		
12.02	Primary									0.0300	1115	33.45	33.45		0.03				
12.03	Upper Primary									0.1000	406	40.60	40.60		0.1				
	Sub Total Library																		
	Sub Total		521	689	451	377.35		55%	311.98			753.90	1065.88	311.98		3638	299.95	611.93	-168.52
13	Teaching Learning Equipment																		
13.01	TLE - New Primary									0.2000					0.2				
13.02	TLE - New Upper Primary		8	7.50					7.50	0.5000			7.50	7.50	0.5			7.50	
13.03	Others																		
	Sub Total		8	8					7.50				7.50	7.50				7.50	
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	1448	109	109	1242	93.15	86%	86%			1448	93.15	93.15			1448	93.15	93.15	
	Sub Total	1448	109	109	1242	93.15	86%	86%			1448	93.15	93.15			1448	93.15	93.15	
15	School Grant																		
15.01	Primary School	1115	56	56	1115	55.75	100%	100%		0.0500	1115	55.75	55.75		0.05	1115	55.75	55.75	
15.02	Upper Primary School	405	28	28	405	28.35	100%	100%		0.0700	406	28.42	28.42		0.07	406	28.42	28.42	
	Sub Total	1520	84	84	1520	84.10	100%	100%			1521	84.17	84.17			1521	84.17	84.17	
16	Research & Evaluation																		
16.01	Research & Evaluation	1520	15	15	1520	15.20	100%	100%		0.0100	1521	15.21	15.21		0.01	1521	15.21	15.21	
	Sub Total	1520	15	15	1520	15.20	100%	100%			1521	15.21	15.21			1521	15.21	15.21	
17	Management & Quality																		
17.01	Management & MIS		45	45		45.00		100%				72.00	72.00				65.00	65.00	
17.02	Learning Enhancement Prog. (LEP)		15	15		15.20		100%		0.0100	1521	15.21	15.21		0.01	1521	15.21	15.21	
	Sub Total		60	60		60.20		100%			1521	87.21	87.21				80.21	80.21	
18	Innovative Activity																		
18.01	ECCE		10	10		10.00		100%				15.00	15.00			1	15.00	15.00	
18.02	Girls Education		15	15		15.00		100%				15.00	15.00			1	15.00	15.00	
18.03	SC / ST		11	11		11.15		100%				15.00	15.00			1	15.00	15.00	
18.04	Computer Education		50	50		50.00		100%				50.00	50.00			1	50.00	50.00	
18.05	Urban Deprived Children																		
18.06	Minorities Interventions															1			
	Sub Total		86	86		86.15		100%				95.00	95.00			5	95.00	95.00	
19	Community Training																		
19.01	Community Training -Non Residential	9120	5	5	9120	5.47	100%	100%		0.0015	6084	9.13	9.13		0.0015	6084	9.13	9.13	
19.02	Community Training Residential									0.0030	10258	30.77	30.77		0.003	10258	30.77	30.77	
	Sub Total	9120	5	5	9120	5.47	100%	100%			16342	39.90	39.90			16342.00	39.90	39.90	
	Total of SSA (Districts)		1644	1812	72368	1477.51		82%	319.48			2306.84	2626.31	319.48			1892.44	2211.92	-168.52
20	STATE COMPONENT																		
20.01	Management																		
20.02	REMS																		
20.03	SIEMAT																		
	Sub Total																		
	STATE SSA TOTAL		1644	1812		1477.51		82%	319.48			2306.84	2626.31	319.48			1892.44	2211.92	-168.52

S.No.	Activity	2009-10								Proposal for 2010-11				Recommendation for 2010-11				Total Reco	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
21	NPEGEL																		
21.01	No. of EBBs										5								
21.02	No. of Urban Slums																		
21.03	No. of covered clusters										50								
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	50	10	10	50	10.00	100%	100%		0.2000	50	10.00	10.00		0.20	50	10.00	10.00	
21.09	Award to best School/teacher	50	3	3	50	2.50	100%	100%		0.0500	50	2.50	2.50		0.05	50	2.50	2.50	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools	50	10	10	50	10.00	100%	100%		0.2000	50	10.00	10.00		0.20	50	10.00	10.00	
21.11	Learning through Open Schools																		
21.12	Teacher Training	50	2	2	50	2.00	100%	100%		0.0400	50	2.00	2.00		0.04	50	2.00	2.00	
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total	50	25	25	200	24.50	400%	100%				24.50	24.50		0.49	50	24.50	24.50	
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost		1	1		1.47		100%				1.62	1.62				1.62	1.62	
	Sub Total		2	2		1.62		100%				1.62	1.62				1.62	1.62	
	Total (NPEGEL)		26	26		26.12		100%				26.12	26.12				26.12	26.12	
22	KGBV	8	158	158	8	157.88	100%	100%			8	114.60	114.60		8	114.56	114.56		
	GRAND TOTAL (SSA+NPEGEL+KGBV)	125449	1774	1996	72568	1661.36	58%	83%	319.48			2437.36	2756.83	319.48			2033.12	2352.60	-222

TRUE

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

3.20%
0.75%
3.95%
30.10%

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
3.02	In-service Teachers' Training (at cluster/school level)	2428	6.07	6.07	2428	6.07	100%	100%		0.0005	22239	11.12	11.12		0.0045	2471	11.12	11.12
6.03	Training for Untrained Teachers																	
6.04	Other (BRC/CRC)	120	1.20	1.20	120	1.20	100%	100%		0.0100	115	1.15	1.15		0.01	115	1.15	1.15
	Sub Total		31.55	31.55	4976	31.55		100%				27.10	27.10			5057	27.10	27.10
7	Interventions for OOSC																	
7.01	EGS Centre (P)									0.0154					0.01535			
7.02	EGS Centre (UP)																	
7.03	Residential Bridge Course																	
7.04	Non Residential Bridge Course	80	0.80	0.80		0.80		100%		0.0154	60	0.92	0.92		0.01535	60	0.92	0.92
7.05	Back to School																	
7.06	Mobile Schools																	
7.07	Madarsa/ Maktab																	
7.08	AIE Center									0.0154					0.01535			
7.09	Others																	
	Sub Total	80	0.80	0.80		0.80		100%			60	1.40	1.40			60	0.92	0.92
8	Remedial Teaching																	
8.01	Remedial Teaching									0.0015								
	Sub Total																	
9	Free Text Book																	
9.01	Free Text Book (P)	9876	8.39	8.39	9876	8.39	100%	100%		0.0015	7919	11.88	11.88		0.001	7919	7.92	7.92
9.02	Free Text Book (UP)	9304	23.26	23.26	9304	23.26	100%	100%		0.0025	7752	19.38	19.38		0.0025	7752	19.38	19.38
	Sub Total	19180	31.65	31.65	19180	31.65	100%	100%			15671	31.26	31.26			15671	27.30	27.30
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	477	5.72	5.72	477	5.72	100%	100%		0.0300	454	13.62	13.62		0.03	454	13.62	13.62
	Sub Total	477	5.72	5.72	477	5.72	100%	100%			454	13.62	13.62		0.03	454	13.62	13.62
11	Civil Works																	
11.01	BRC									8.0000					8			
11.02	CRC									2.6500					2.65			
11.03	Primary School (new)																	
11.04	Upper Primary (new)																	
11.05	Additional Class Room			2.74		2.74				2.6500	45	119.25	119.25		2.65	45	119.25	119.25
11.06	Toilet/Urinals																	
11.07	Separate Girls Toilet	200	60.00	60.00	200	60.00	100%	100%		1.5000	171	60.00	60.00		0.75	104	78.00	78.00
11.08	Drinking Water Facility														0.2			
11.09	Buildingless School (P)																	
11.10	Buildingless School (UP)																	
11.11	Dilapidated Building (Pry)																	
11.12	Dilapidated Building (UP)																	
11.13	Boundary Wall	100	50.00	50.00	100	50.00	100%	100%		0.0110	1676	18.44	18.44		0.011	1676	18.44	18.44
11.14	Separation Wall																	
11.15	Electrification																	
11.16	Head Master's Room	50	132.50	132.50	50	132.50	100%	100%		3.5000	25	87.50	87.50		3.5			
11.17	Residential Hostel																	
11.18	Major Repairs (Primary)		21.20	15.00		15.00		100%		0.3000	27	8.10	8.10		0.3	27	8.10	8.10
11.19	Major Repairs (Upper Primary)		13.50	10.00	1	10.00		100%		0.3000	25	7.50	7.50		0.3	25	7.50	7.50
11.20	Others (Child friendly elements)																	
	Sub Total of Civil Works		277.20	270.24	351	270.24		100%				300.79	300.79				231.29	231.29
12	Furniture for Govt. UPS																	
12.01	No. of Children									0.0070					0.005			
	Sub Total(Furniture)																	
12A	School Libraries																	

Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation			Total Reco	
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost		Phy.	Fin.
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																	
21.09	Award to best School/teacher																	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																	
21.11	Learning through Open Schools																	
21.12	Teacher Training																	
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total																	
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost																	
	Sub Total																	
	Total (NREGEL)																	
22	KGBV																	
	GRAND TOTAL (SSA+NREGEL+KGBV)			819.56	34999	819.56	100.00%				1056.72	1056.72				977.74	977.74	6.96

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

4.29%
0.79%
5.08%
23.66%

S.No.	Activity	2009-10						Proposal for 2010-11						Recommendation for 2010-11			Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	5																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	10	1.20	1.20														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	10	1.20	1.20														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	10	4.80	4.80	0.4800	10	4.80	4.80		
2.14	UP Teachers (Regular)	621	670.68	670.68	621	670.68	100%	100%	1.8000	621	1117.80	1117.80	1.8000	621	1117.80	1117.80		
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)	621	670.68	670.68	621	670.68	100%	100%			1122.60	1122.60			631	1122.60	1122.60	
	Sub Total	631	671.88	671.88	621	670.68	98%	100%			1122.60	1122.60			631	1122.60	1122.60	
3	Teachers Grant																	
3.01	Primary Teachers	4928	24.64	24.64	4928	24.64	100%	100%	0.0050	4969	24.85	24.85	0.0050	4969	24.85	24.85		
3.02	Upper Primary Teachers	4247	21.24	21.24	4247	21.24	100%	100%	0.0050	4347	21.74	21.74	0.0050	4347	21.74	21.74		
	Sub Total	9175	45.88	45.88	9175	45.88	100%	100%		9316	46.58	46.58	0.0050	9316	46.58	46.58		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	140	151.20	151.20	140	151.20	100%	100%	1.8000	140	252.00	252.00	1.8000	140	252.00	252.00		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	15	3.00	3.00	15	3.00	100%	100%	0.5000	15	7.50	7.50	0.5000	15	7.50	7.50		
4.04	Meeting, TA	15	1.35	1.35	15	1.35	100%	100%	0.3000	15	4.50	4.50	0.3000	15	4.50	4.50		
4.05	TLM Grant	15	0.75	0.75	15	0.75	100%	100%	0.1000	15	1.50	1.50	0.1000	15	1.50	1.50		
	Sub Total	185	156.30	156.30	185	156.30	100%	100%			265.50	265.50		15	265.50	265.50		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	140	67.20	67.20	140	67.20	100%	100%	0.4800	140	67.20	67.20	0.4800	140	67.20	67.20		
5.02	Furniture Grant																	
5.03	Contingency Grant	358	10.74	10.74	358	10.74	100%	100%	0.1000	358	35.80	35.80	0.1000	358	35.80	35.80		
5.04	Meeting, TA	358	12.89	12.89	358	12.89	100%	100%	0.1200	358	42.96	42.96	0.1200	358	42.96	42.96		
5.05	TLM Grant	358	3.58	3.58	358	3.58	100%	100%	0.0300	358	10.74	10.74	0.0300	358	10.74	10.74		
	Sub Total	1214	94.41	94.41	1214	94.41	100%	100%			156.70	156.70		358	156.70	156.70		

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11			Remarks		
		PAB Approved		Revised Approval	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost		Phy.	Fin.
21.02	No. of Urban Slums																	
21.03	No. of covered clusters																	
21.04	No. of clusters in urban slums																	
	Civil Works (Non Recurring)																	
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																	
21.06	Skill Building Activities (in lieu of ACR)																	
	TLE (Non Recurring)																	
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																	
	Total Non Recurring Cost																	
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																	
21.09	Award to best School/teacher																	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																	
21.11	Learning through Open Schools																	
21.12	Teacher Training																	
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total													#DIV/0!				
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost																	
	Sub Total																	
	Total (NPEGEL)																	
22	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2669.81	2802.11	96592	2798.54	99.87%				3525.09	3525.09				3656.69	3656.69	-13230.00%

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

2.46%
0.70%
3.16%
31.59%

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)																	
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)																	
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)																	
2.14	UP Teachers (Regular)	51	55.08	55.08	51	55.08	100%	100%	1.8000	51	91.80	91.80		1.8000	51	91.80	91.80	
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)	51	55.08	55.08	51	55.08	100%	100%			91.80	91.80			51	91.80	91.80	
	Sub Total	51	55.08	55.08	51	55.08	100%	100%			91.80	91.80			51	91.80	91.80	
3	Teachers Grant																	
3.01	Primary Teachers	467	2.34	2.34	467	2.34	100%	100%	0.0050	464	2.32	2.32		0.0050	464	2.32	2.32	
3.02	Upper Primary Teachers	424	2.12	2.12	424	2.12	100%	100%	0.0050	377	1.89	1.89		0.0050	377	1.89	1.89	
	Sub Total	891	4.46	4.46	891	4.46	100%	100%		841	4.21	4.21		0.0050	841	4.21	4.21	
4	Block Resource Centre (BRC)UBRC																	
4.01	Salary of Resource Persons	15	16.20	16.20	15	16.20	100%	100%	1.8000	15	27.00	27.00		1.8000	15	27.00	27.00	
4.02	Furniture Grant									1.0000					1.0000			
4.03	Contingency Grant	3	0.60	0.60	3	0.60	100%	100%	0.5000	3	1.50	1.50		0.5000	3	1.50	1.50	
4.04	Meeting, TA	3	0.27	0.27	3	0.27	100%	100%	0.3000	3	0.90	0.90		0.3000	3	0.90	0.90	
4.05	TLM Grant	3	0.15	0.15	3	0.15	100%	100%	0.1000	3	0.30	0.30		0.1000	3	0.30	0.30	
	Sub Total	3	17.22	17.22	24	17.22	800%	100%			29.70	29.70			3	29.70	29.70	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	15	7.20	7.20	15	7.20	100%	100%	0.4800	15	7.20	7.20		0.4800	15	7.20	7.20	
5.02	Furniture Grant																	
5.03	Contingency Grant	37	1.11	1.11	37	1.11	100%	100%	0.1000	37	3.70	3.70		0.1000	37	3.70	3.70	
5.04	Meeting, TA	37	1.33	1.33	37	1.33	100%	100%	0.1200	37	4.44	4.44		0.1200	37	4.44	4.44	

State:Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District:Kinnaur

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11				Recommendation for 2010-11			Remarks			
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation			Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy.(%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.		Unit Cost	Phy.	Fin.
20.03	SIEMAT																	
	Sub Total																	
	STATE SSA TOTAL		357.66	357.66		356.16	100%	1.50			451.79	453.29	1.50			416.36	417.86	
21	NPEGEL																	
21.01	No. of EBBs																	
21.02	No. of Urban Slums																	
21.03	No. of covered clusters																	
21.04	No. of clusters in urban slums																	
	Civil Works (Non Recurring)																	
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																	
21.06	Skill Building Activities (in lieu of ACR)																	
	TLE (Non Recurring)																	
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																	
	Total Non Recurring Cost																	
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																	
21.09	Award to best School/teacher																	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																	
21.11	Learning through Open Schools																	
21.12	Teacher Training																	
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total														#DIV/0!			
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost																	
	Sub Total																	
	Total (NPEGEL)																	
22	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		357.66	357.66		356.16	99.58%	1.50			451.79	453.29	1.50			416.36	417.86	

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

7.23%

7.23%

21.46%

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	8																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	16	1.92	1.92														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	16	1.92	1.92														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	16	7.68	7.68	0.4800	16	7.68	7.68		
2.14	UP Teachers (Regular)	252	272.16	272.16	252	272.16	100%	100%	1.8000	252	453.60	453.60	1.8000	252	453.60	453.60		
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)	252	272.16	272.16	252	272.16	100%	100%			461.28	461.28		268	461.28	461.28		
	Sub Total	268	274.08	274.08	252	272.16	94%	99%			461.28	461.28		268	461.28	461.28		
3	Teachers Grant																	
3.01	Primary Teachers	1891	9.46	9.46	1889	9.45	100%	100%	0.0050	2010	10.05	10.05	0.0050	2010	10.05	10.05		
3.02	Upper Primary Teachers	1070	5.35	5.35	1070	5.35	100%	100%	0.0050	1027	5.14	5.14	0.0050	1027	5.14	5.14		
	Sub Total	2961	14.81	14.81	2959	14.80	100%	100%		3037	15.19	15.19	0.0050	3037	15.19	15.19		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	44	47.52	47.52	44	47.52	100%	100%	1.8000	44	79.20	79.20	1.8000	44	79.20	79.20		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100%	100%	0.5000	5	2.50	2.50	0.5000	5	2.50	2.50		
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100%	100%	0.3000	5	1.50	1.50	0.3000	5	1.50	1.50		
4.05	TLM Grant	5	0.25	0.25	5	0.25	100%	100%	0.1000	5	0.50	0.50	0.1000	5	0.50	0.50		
	Sub Total	5	49.22	49.22	59	49.22	1180%	100%			83.70	83.70		5	83.70	83.70		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons								0.4800				0.4800					
5.02	Furniture Grant																	
5.03	Contingency Grant	130	3.90	3.90	130	3.90	100%	100%	0.1000	130	13.00	13.00	0.1000	130	13.00	13.00		
5.04	Meeting, TA	130	4.68	4.68	130	4.68	100%	100%	0.1200	130	15.60	15.60	0.1200	130	15.60	15.60		
5.05	TLM Grant	130	1.30	1.30	130	1.30	100%	100%	0.0300	130	3.90	3.90	0.0300	130	3.90	3.90		
	Sub Total	130	9.88	9.88	390	9.88	300%	100%			32.50	32.50		130	32.50	32.50		

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks		
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin	
6	Teachers Training																			
6.01	In-service Teachers' Training (at Block/ District level)	2961	29.61	29.61	2961	29.61	100%	100%		0.0010	18222	18.22	18.22		0.0060	3037	18.22	18.22		
6.02	In-service Teachers' Training (at cluster/school level)	2961	7.40	7.40	2961	7.40	100%	100%		0.0005	27333	13.67	13.67		0.0045	3037	13.67	13.67		
6.03	Training for Untrained Teachers																			
6.04	Other (BRC/CRC)	100	1.00	1.00	100	1.00	100%	100%		0.0100	142	1.42	1.42		0.0100	142	1.42	1.42		
	Sub.Total		38.01	38.01	6022	38.01		100%				33.31	33.31			6216	33.31	33.31		
7	Interventions for OOSC																			
7.01	EGS Centre (P)	169	2.09	2.09		0.69		33%		0.0154	68	1.04	1.04		0.0154	68	1.04	1.04		
7.02	EGS Centre (UP)																			
7.03	Residential Bridge Course																			
7.04	Non Residential Bridge Course									0.0154	284	4.36	4.36		0.0154	284	4.36	4.36		
7.05	Back to School																			
7.06	Mobile Schools																			
7.07	Madarsa/ Maktab																			
7.08	AIE Center	39	0.39	0.39																
7.09	Others																			
	Sub Total	208	2.48	2.48		0.69		28%				352	5.40	5.40			352	5.40	5.40	
8	Remedial Teaching																			
8.01	Remedial Teaching									0.0015										
	Sub Total																			
9	Free Text Book																			
9.01	Free Text Book (P)	21051	17.89	17.89	21051	17.89	100%	100%		0.0015	20056	30.08	30.08		0.0010	20056	20.06	20.06	Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted	
9.02	Free Text Book (UP)	15308	38.27	38.27	15308	38.27	100%	100%		0.0025	14767	36.92	36.92		0.0025	14767	36.92	36.92		
	Sub Total	36359	56.16	56.16	36359	56.16	100%	100%				34823	67.00	67.00			34823	56.97	56.97	
10	Interventions for CWSN (IED)																			
10.01	Inclusive Education	874	10.49	10.49	874	10.49	100%	100%		0.0300	922	27.66	27.66		0.0300	922	27.66	27.66		
	Sub Total	874	10.49	10.49	874	10.49	100%	100%				922	27.66	27.66			922	27.66	27.66	
11	Civil Works																			
11.01	BRC									8.0000						8.0000				
11.02	CRC									2.6500						2.6500				
11.03	Primary School (new)	8	52.00	52.00						52.00			52.00	52.00				52.00		
11.04	Upper Primary (new)																			
11.05	Additional Class Room		46.64	35.58	63	15.64		44%		19.95	2.6500		19.95	19.95	2.6500			19.95	11.06	
11.06	Toilet/Urinals			0.30	2	0.30														
11.07	Separate Girls Toilet	250	75.95	75.88	33	56.63	13%	75%		19.25	1.5000	389	112.50	131.75	19.25	0.7500	259	194.25	213.50	0.075
11.08	Drinking Water Facility			0.35	3	0.35									0.2000				-0.35	
11.09	Buildingless School (P)																			
11.10	Buildingless School (UP)																			
11.11	Dilapidated Building (Pry)																			
11.12	Dilapidated Building (UP)																			
11.13	Boundary Wall	175	87.50	90.33	6	67.54	3%	75%		22.79	0.0110		22.79	22.79	0.0110			22.79	-2.82557	
11.14	Separation Wall																			
11.15	Electrification																			
11.16	Head Master's Room	50	132.50	132.50		71.25		54%		61.25	3.5000	75	262.50	323.75	61.25	3.5000		61.25		
11.17	Residential Hostel																			
11.18	Major Repairs (Primary)			0.46		0.46					0.3000					0.3000			-0.455	
11.19	Major Repairs (Upper Primary)			0.43						0.43	0.3000			0.43	0.43	0.3000			0.43	-0.43065

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks		
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.	Fin
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																		
21.09	Award to best School/teacher																		
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																		
21.11	Learning through Open Schools																		
21.12	Teacher Training																		
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total														#DIV/0!				
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost																		
	Sub Total																		
	Total (NPEGEL)																		
22	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1110.88	1104.11	55703	916.30	82.99%	177.27			1408.86	1586.13	177.27			1207.14	1384.41	677.38%	

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

4.14%
4.14%
30.64%

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11					
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		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																		
1.03	Upgraded/New UPS										7					7			
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)																		
2.02	Primary Teachers (Para)									0.4800					0.4800				
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)									1.8000	21	37.80	37.80		1.8000	21	37.80	37.80	
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)															21	37.80	37.80	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)																		
2.13	Primary Teachers (Para)																		
2.14	UP Teachers (Regular)	30	32.40	32.40	30	32.40	100%	100%		1.8000	30	54.00	54.00		1.8000	30	54.00	54.00	
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	32.40	100%	100%				54.00	54.00			30	54.00	54.00	
	Sub Total	30	32.40	32.40	30	32.40	100%	100%				91.80	91.80			51	91.80	91.80	
3	Teachers Grant																		
3.01	Primary Teachers	430	2.15	2.15	430	2.15	100%	100%		0.0050	443	2.22	2.22		0.0050	443	2.22	2.22	
3.02	Upper Primary Teachers	311	1.56	1.56	311	1.56	100%	100%		0.0050	293	1.47	1.47		0.0050	293	1.47	1.47	
	Sub Total	741	3.71	3.71	741	3.71	100%	100%			736	3.68	3.68		0.0050	736	3.68	3.68	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	28	30.24	30.24	28	30.24	100%	100%		1.8000	28	50.40	50.40		1.8000	28	50.40	50.40	
4.02	Furniture Grant									1.0000					1.0000				
4.03	Contingency Grant	2	0.40	0.40	2	0.40	100%	100%		0.5000	2	1.00	1.00		0.5000	2	1.00	1.00	
4.04	Meeting, TA	2	0.18	0.18	2	0.18	100%	100%		0.3000	2	0.60	0.60		0.3000	2	0.60	0.60	
4.05	TLM Grant	2	0.10	0.10	2	0.10	100%	100%		0.1000	2	0.20	0.20		0.1000	2	0.20	0.20	
	Sub Total	2	30.92	30.92	34	30.92	1700%	100%				52.20	52.20			2	52.20	52.20	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons									0.4800					0.4800				
5.02	Furniture Grant																		
5.03	Contingency Grant	41	1.23	1.23	41	1.23	100%	100%		0.1000	41	4.10	4.10		0.1000	41	4.10	4.10	
5.04	Meeting, TA	41	1.48	1.48	41	1.48	100%	100%		0.1200	41	4.92	4.92		0.1200	41	4.92	4.92	
5.05	TLM Grant	41	0.41	0.41	41	0.41	100%	100%		0.0300	41	1.23	1.23		0.0300	41	1.23	1.23	
	Sub Total	41	3.12	3.12	123	3.12	300%	100%				10.25	10.25			41	10.25	10.25	

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District: Lahul Spiti

(Rs. in Lakhs)

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11							
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco					
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
6	Teachers Training																				
6.01	In-service Teachers' Training (at Block/ District level)	741	7.41	7.41	741	7.41	100%	100%		0.0010	4416	4.42	4.42		0.0060	736	4.42	4.42			
6.02	In-service Teachers' Training (at cluster/school level)	741	1.85	1.85	741	1.85	100%	100%		0.0005	6624	3.31	3.31		0.0045	736	3.31	3.31			
6.03	Training for Untrained Teachers																				
6.04	Other (BRC/CRC)	40	0.40	0.40	40	0.40	100%	100%		0.0100	49	0.49	0.49		0.0100	49	0.49	0.49			
	Sub Total		9.66	9.66	1522	9.66	100%					8.22	8.22			1521	8.22	8.22			
7	Interventions for OOSC																				
7.01	EGS Centre (P)									0.0154					0.0154						
7.02	EGS Centre (UP)																				
7.03	Residential Bridge Course																				
7.04	Non Residential Bridge Course														0.0154						
7.05	Back to School																				
7.06	Mobile Schools																				
7.07	Madarsa/ Maktab																				
7.08	AIE Center									0.0154					0.0154						
7.09	Others																				
	Sub Total																				
8	Remedial Teaching																				
8.01	Remedial Teaching									0.0015											
	Sub Total																				
9	Free Text Book																				
9.01	Free Text Book (P)									0.0015					0.0010						Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted
9.02	Free Text Book (UP)									0.0025					0.0025						
	Sub Total																				
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education	29	0.35	0.35	29	0.35	100%	100%		0.0300	50	1.50	1.50		0.0300	50	1.50	1.50			
	Sub Total	29	0.35	0.35	29	0.35	100%	100%			50				0.0300	50	1.50	1.50			
11	Civil Works																				
11.01	BRC									8.0000					8.0000						
11.02	CRC									2.6500					2.6500						
11.03	Primary School (new)																				
11.04	Upper Primary (new)																				
11.05	Additional Class Room			8.43		8.43				2.6500	21	55.65	55.65		2.6500	21	55.65	55.65		-8.43	
11.06	Toilet/Urinals																				
11.07	Separate Girls Toilet	50	15.00	15.75		8.25		52%	7.50	1.5000	202	13.50	21.00	7.50	0.7500	108	81.00	88.50		-0.75	
11.08	Drinking Water Facility			0.15		0.15									0.2000						-0.15
11.09	Buildingless School (P)																				
11.10	Buildingless School (UP)																				
11.11	Dilapidated Building (Pry)																				
11.12	Dilapidated Building (UP)																				
11.13	Boundary Wall	16	8.00	8.00		4.00		50%	4.00	0.0110			4.00	4.00	0.0110			4.00			
11.14	Separation Wall			0.38						0.38				0.38	0.38				0.38		-0.38
11.15	Electrification																				
11.16	Head Master's Room	25	66.25	66.25		33.13		50%	33.13	3.5000	18	63.00	96.13	33.13	3.5000			33.13			

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District: Lahul Spiti

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11						
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.			Fin.
21.01	No. of EBBs																		
21.02	No. of Urban Slums																		
21.03	No. of covered clusters																		
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Liorary, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																		
21.09	Award to best School/teacher																		
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																		
21.11	Learning through Open Schools																		
21.12	Teacher Training																		
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total														#DIV/0!				
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost																		
	Sub Total																		
	Total (NPEGEL)																		
22	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		324.17	334.10		283.29	84.79%	50.81			461.61	512.42	50.81			468.01	518.82	-993.50%	-993.50%

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

5.67%
5.67%
40.06%

S.No.	Activity	2009-10						Proposal for 2010-11						Recommendation for 2010-11				
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		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	4																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	8	0.96	0.96														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)								1.8000					1.8000				
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)	8	0.96	0.96														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	8	3.84	3.84	0.4800	8	3.84	3.84		
2.14	UP Teachers (Regular)	777	839.16	839.16	777	839.16	100%	100%	1.8000	777	1398.60	1398.60	1.8000	777	1398.60	1398.60		
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)	777	839.16	839.16	777	839.16	100%	100%			1402.44	1402.44		785	1402.44	1402.44		
	Sub Total	785	840.12	840.12	777	839.16	99%	100%			1402.44	1402.44		785	1402.44	1402.44		
3	Teachers Grant																	
3.01	Primary Teachers	4002	20.01	20.01	4002	20.01	100%	100%	0.0050	4156	20.78	20.78	0.0050	4156	20.78	20.78		
3.02	Upper Primary Teachers	3111	15.56	15.56	3111	15.56	100%	100%	0.0050	3400	17.00	17.00	0.0050	3400	17.00	17.00		
	Sub Total	7113	35.57	35.57	7113	35.57	100%	100%		7556	37.78	37.78	0.0050	7556	37.78	37.78		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	100	108.00	108.00	100	108.00	100%	100%	1.8000	100	180.00	180.00	1.8000	100	180.00	180.00		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	10	2.00	2.00	10	2.00	100%	100%	0.5000	10	5.00	5.00	0.5000	10	5.00	5.00		
4.04	Meeting, TA	10	0.90	0.90	10	0.90	100%	100%	0.3000	10	3.00	3.00	0.3000	10	3.00	3.00		
4.05	TLM Grant	10	0.50	0.50	10	0.50	100%	100%	0.1000	10	1.00	1.00	0.1000	10	1.00	1.00		
	Sub Total	10	111.40	111.40	130	111.40	1300%	100%			189.00	189.00		10	189.00	189.00		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	100	48.00	48.00	100	48.00	100%	100%	0.4800	100	48.00	48.00	0.4800	100	48.00	48.00		
5.02	Furniture Grant																	
5.03	Contingency Grant	340	10.20	10.20	340	10.20	100%	100%	0.1000	340	34.00	34.00	0.1000	340	34.00	34.00		
5.04	Meeting, TA	340	12.24	12.24	340	12.24	100%	100%	0.1200	340	40.80	40.80	0.1200	340	40.80	40.80		
5.05	TLM Grant	340	3.40	3.40	340	3.40	100%	100%	0.0300	340	10.20	10.20	0.0300	340	10.20	10.20		
	Sub Total	340	73.84	73.84	1120	73.84	329%	100%			133.00	133.00		340	133.00	133.00		

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11					
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.03	SIEMAT																	
	Sub Total																	
	STATE SSA TOTAL		2651.16	2651.16		2623.40		99%	26.80			3760.97	3787.77	26.80			3179.93	3206.73
21	NPEGEL																	
21.01	No. of EBBs										1							
21.02	No. of Urban Slums																	
21.03	No. of covered clusters										10							
21.04	No. of clusters in urban slums																	
	Civil Works (Non Recurring)																	
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																	
21.06	Skill Building Activities (in lieu of ACR)																	
	TLE (Non Recurring)																	
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																	
	Total Non Recurring Cost																	
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00		0.2000	10	2.00	2.00
21.09	Award to best School/teacher	10	0.50	0.50	10	0.50	100%	100%		0.0500	10	0.50	0.50		0.0500	10	0.50	0.50
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00		0.2000	10	2.00	2.00
21.11	Learning through Open Schools																	
21.12	Teacher Training	10	0.40	0.40	10	0.40	100%	100%		0.0400	10	0.40	0.40		0.0400	10	0.40	0.40
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total		4.90	4.90	40	4.90		100%				4.90	4.90		0.4900	10	4.90	4.90
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost		0.29	0.29		0.29		100%				0.40	0.40				0.40	0.40
	Sub Total		0.40	0.40		0.40		100%				0.40	0.40				0.40	0.40
	Total (NPEGEL)		5.30	5.30		5.30		100%				5.30	5.30				5.30	5.30
22	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2656.35	2656.35	115513	2628.59		98.95%	26.80			3766.27	3793.07	26.80			3185.23	3212.03

TRUE

TRUE

TRUE

Management & MIS Cost %

2.92%

Learning Enhancement Prog %

0.76%

Total Mgt. Cost (Mgt + LEP) %

3.68%

Civil Work %

16.13%

S.No.	Activity	2009-10						Proposal for 2010-11						Recommendation for 2010-11			Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	8																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	16	1.92	1.92														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	16	1.92	1.92														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	16	7.68	7.68	0.4800	16	7.68	7.68		
2.14	UP Teachers (Regular)	624	673.92	673.92	624	673.92	100%	100%	1.8000	624	1123.20	1123.20	1.8000	624	1123.20	1123.20		
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)	624	673.92	673.92	624	673.92	100%	100%			1130.88	1130.88		640	1130.88	1130.88		
	Sub Total	640	675.84	675.84	624	673.92	98%	100%			1130.88	1130.88		640	1130.88	1130.88		
3	Teachers Grant																	
3.01	Primary Teachers	3516	17.58	17.58	3516	17.58	100%	100%	0.0050	3599	18.00	18.00	0.0050	3599	18.00	18.00		
3.02	Upper Primary Teachers	3548	17.74	17.74	3548	17.74	100%	100%	0.0050	3462	17.31	17.31	0.0050	3462	17.31	17.31		
	Sub Total	7064	35.32	35.32	7064	35.32	100%	100%		7061	35.31	35.31	0.0050	7061	35.31	35.31		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	100	108.00	108.00	100	108.00	100%	100%	1.8000	100	180.00	180.00	1.8000	100	180.00	180.00		
4.02	Furniture Grant	1	3.13	1.00					1.00	1.0000		1.00	1.00	1.0000		1.00	1.00	2.13
4.03	Contingency Grant	10	2.00	2.00	10	2.00	100%	100%	0.5000	10	5.00	5.00	0.5000	10	5.00	5.00		
4.04	Meeting, TA	10	0.90	0.90	10	0.90	100%	100%	0.3000	10	3.00	3.00	0.3000	10	3.00	3.00		
4.05	TLM Grant	10	0.50	0.50	10	0.50	100%	100%	0.1000	10	1.00	1.00	0.1000	10	1.00	1.00		
	Sub Total	10	114.53	112.40	130	111.40	1300%	99%	1.00		189.00	190.00	1.00	10	189.00	190.00		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	100	48.00	48.00	100	48.00	100%	100%	0.4800	100	48.00	48.00	0.4800	100	48.00	48.00		
5.02	Furniture Grant																	
5.03	Contingency Grant	321	9.63	9.63	321	9.63	100%	100%	0.1000	321	32.10	32.10	0.1000	321	32.10	32.10		
5.04	Meeting, TA	321	11.56	11.56	321	11.56	100%	100%	0.1200	321	38.52	38.52	0.1200	321	38.52	38.52		
5.05	TLM Grant	321	3.21	3.21	321	3.21	100%	100%	0.0300	321	9.63	9.63	0.0300	321	9.63	9.63		

S.No.	Activity	2008-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks		
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.	
	Sub Total	321	72.40	72.40	1063	72.40	331%	100%				128.25	128.25			321	128.25	128.25		
6	Teachers Training																			
6.01	In-service Teachers' Training (at Block/ District level)	7064	70.64	70.64	7064	70.64	100%	100%		0.0010	42366	42.37	42.37		0.0060	7061	42.37	42.37		
6.02	In-service Teachers' Training (at cluster/school level)	7064	17.66	17.66	7064	17.66	100%	100%		0.0005	63549	31.77	31.77		0.0045	7061	31.77	31.77		
6.03	Training for Untrained Teachers																			
6.04	Other (BRC/CRC)	200	2.00	2.00	200	2.00	100%	100%		0.0100	361	3.61	3.61		0.0100	361	3.61	3.61		
	Sub Total		90.30	90.30	14328	90.30		100%				77.75	77.75			14483	77.75	77.75		
7	Interventions for OOSC																			
7.01	EGS Centre (P)									0.0154	494	7.58	7.58		0.0154	494	7.58	7.58		
7.02	EGS Centre (UP)																			
7.03	Residential Bridge Course																			
7.04	Non Residential Bridge Course														0.0154					
7.05	Back to School																			
7.06	Mobile Schools																			
7.07	Madarsa/ Maktab																			
7.08	AIE Center	646	7.98	7.98	646	7.98	100%	100%		0.0154					0.0154					
7.09	Others																			
	Sub Total	646	7.98	7.98	646	7.98	100%	100%			494	7.58	7.58			494	7.58	7.58		
8	Remedial Teaching																			
8.01	Remedial Teaching									0.0015										
	Sub Total																			
9	Free Text Book																			
9.01	Free Text Book (P)	34060	28.95	28.95	34060	28.95	100%	100%		0.0015	32892	49.34	49.34		0.0010	32892	32.89	32.89	Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted	
9.02	Free Text Book (UP)	21413	53.53	53.53	21413	53.53	100%	100%		0.0025	19495	48.74	48.74		0.0025	19495	48.74	48.74		
	Sub Total	55473	82.48	82.48	55473	82.48	100%	100%			52387	98.08	98.08			52387	81.63	81.63		
10	Interventions for CWSN (IED)																			
10.01	Inclusive Education	4221	50.65	50.65	4221	50.65	100%	100%		0.0300	2891	86.73	86.73		0.0300	2891	86.73	86.73		
	Sub Total	4221	50.65	50.65	4221	50.65	100%	100%			2891	86.73	86.73		0.0300	2891	86.73	86.73		
11	Civil Works																			
11.01	BRC	1	8.00	8.00	1	3.20	100%	40%	4.80	8.0000			4.80	4.80	8.0000			4.80		
11.02	CRC									2.6500					2.6500					
11.03	Primary School (new)	8	52.00	52.00					52.00				52.00	52.00				52.00		
11.04	Upper Primary (new)																			
11.05	Additional Class Room		122.00	122.00		57.00		47%	65.00	2.6500	24	63.60	128.60	65.00	2.6500	24	63.60	128.60		
11.06	Toilet/Urinals																			
11.07	Separate Girls Toilet	150	45.00	45.00		36.90		82%	8.10	1.5000	1458	150.00	158.10	8.10	0.7500	678	508.50	516.60		
11.08	Drinking Water Facility														0.2000					
11.09	Buildingless School (P)																			
11.10	Buildingless School (UP)																			
11.11	Dilapidated Building (Pry)																			
11.12	Dilapidated Building (UP)																			
11.13	Boundary Wall	108	63.37	54.00		40.50		75%	13.50	0.0110	6000	66.00	79.50	13.50	0.0110	6000	66.00	79.50	9.37	
11.14	Separation Wall																			
11.15	Electrification																			
11.16	Head Master's Room	90	238.50	238.50		172.13		72%	66.37	3.5000	110	385.00	451.37	66.37	3.5000			66.37		

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District: Shimla

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
21.01	No. of EBBs										1							
21.02	No. of Urban Slums																	
21.03	No. of covered clusters										10							
21.04	No. of clusters in urban slums																	
	Civil Works (Non Recurring)																	
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																	
21.06	Skill Building Activities (in lieu of ACR)																	
	TLE (Non Recurring)																	
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																	
	Total Non Recurring Cost																	
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor in MCS provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00		0.2000	10	2.00	2.00
21.09	Award to best School/teacher	10	0.50	0.50	10	0.50	100%	100%		0.0500	10	0.50	0.50		0.0500	10	0.50	0.50
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00		0.2000	10	2.00	2.00
21.11	Learning through Open Schools																	
21.12	Teacher Training	10	0.40	0.40	10	0.40	100%	100%		0.0400	10	0.40	0.40		0.0400	10	0.40	0.40
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total	40	4.90	4.90	40	4.90	100%	100%				4.90	4.90		0.4900	10	4.90	4.90
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost		0.29	0.29		0.29		100%			10	0.30	0.30			10	0.30	0.30
	Sub Total		0.30	0.30		0.30		100%				0.30	0.30			10	0.30	0.30
	Total (NPEGEL)		5.20	5.20		5.20		100%				5.20	5.20				5.20	5.20
22	KGBV	1	17.05	17.05	1	17.05	100%	100%			1	14.33	14.33			1	14.32	14.32
	GRAND TOTAL (SSA+NPEGEL+KGBV)		2271.37	2259.87	114642	2045.58		90.52%	212.37			3139.12	3351.49	212.37			3045.42	3257.79

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

TRUE TRUE TRUE

2.63%
0.75%
3.37%
31.12%

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
1	New Schools Openning																	
1.01	Upgradation of EGS to PS	4																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	8	0.96	0.96														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	8	0.96	0.96														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	8	3.84	3.84	0.4800	8	3.84	3.84		
2.14	UP Teachers (Regular)	408	440.64	440.64	408	440.64	100%	100%	1.8000	408	734.40	734.40	1.8000	408	734.40	734.40		
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)	408	440.64	440.64	408	440.64	100%	100%			738.24	738.24			416	738.24	738.24	
	Sub Total	416	441.60	441.60	408	440.64	98%	100%			738.24	738.24			416	738.24	738.24	
3	Teachers Grant																	
3.01	Primary Teachers	2444	12.22	12.22	2444	12.22	100%	100%	0.0050	2551	12.76	12.76	0.0050	2551	12.76	12.76		
3.02	Upper Primary Teachers	1499	7.50	7.50	1499	7.50	100%	100%	0.0050	1509	7.55	7.55	0.0050	1509	7.55	7.55		
	Sub Total	3943	19.72	19.72	3943	19.72	100%	100%		4060	20.30	20.30	0.0050	4060	20.30	20.30		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	20	21.60	21.60	20	21.60	100%	100%	1.8000	20	36.00	36.00	1.8000	20	36.00	36.00		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	6	1.20	1.20	6	1.20	100%	100%	0.5000	6	3.00	3.00	0.5000	6	3.00	3.00		
4.04	Meeting, TA	6	0.54	0.54	6	0.54	100%	100%	0.3000	6	1.80	1.80	0.3000	6	1.80	1.80		
4.05	TLM Grant	6	0.30	0.30	6	0.30	100%	100%	0.1000	6	0.60	0.60	0.1000	6	0.60	0.60		
	Sub Total	6	23.64	23.64	38	23.64	633%	100%			41.40	41.40		6	41.40	41.40		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons								0.4800				0.4800					
5.02	Furniture Grant																	
5.03	Contingency Grant	189	5.67	5.67	189	5.67	100%	100%	0.1000	189	18.90	18.90	0.1000	189	18.90	18.90		
5.04	Meeting, TA	189	6.80	6.80	189	6.80	100%	100%	0.1200	189	22.68	22.68	0.1200	189	22.68	22.68		
5.05	TLM Grant	189	1.89	1.89	189	1.89	100%	100%	0.0300	189	5.67	5.67	0.0300	189	5.67	5.67		
	Sub Total	189	14.36	14.36	567	14.36	300%	100%			47.25	47.25		189	47.25	47.25		

State: Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District: Simour

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks			
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco					
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.	Fin.	
	STATE SSA TOTAL		1432.27	1477.80		1340.53		91%	135.85			1869.98	2005.82	135.85			1706.88	1842.73	-45.535	
21	NPEGEL																			
21.01	No. of EBBs										1									
21.02	No. of Urban Slums																			
21.03	No. of covered clusters										10									
21.04	No. of clusters in urban slums																			
	Civil Works (Non Recurring)																			
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																			
21.06	Skill Building Activities (in lieu of ACR)																			
	TLE (Non Recurring)																			
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																			
	Total Non Recurring Cost																			
	Recurring Cost																			
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00			0.2000	10	2.00	2.00	
21.09	Award to best School/teacher	10	0.50	0.50	10	0.50	100%	100%		0.0500	10	0.50	0.50			0.0500	10	0.50	0.50	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	2.00	10	2.00	100%	100%		0.2000	10	2.00	2.00			0.2000	10	2.00	2.00	
21.11	Learning through Open Schools																			
21.12	Teacher Training	10	0.40	0.40	10	0.40	100%	100%		0.0400	10	0.40	0.40			0.0400	10	0.40	0.40	
21.13	Child Care Centres for 2 centres																			
	Others																			
	Sub total		4.90	4.90	40	4.90		100%				4.90	4.90			0.4900	10	4.90	4.90	
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																			
	(a) Primary																			
	(b) Upper Primary																			
	Sub Total																			
21.15	Community Mobilisation & Management Cost		0.29	0.29		0.29		100%			10	0.30	0.30				10	0.30	0.30	
	Sub Total		0.30	0.30		0.30		100%				0.30	0.30				10	0.30	0.30	
	Total (NPEGEL)		5.20	5.20		5.20		100%				5.20	5.20					5.20	5.20	
22	KGBV	1	30.73	30.73	1	18.43	100%	60%	4.00		1	14.08	18.08	4.00			1	14.32	18.32	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1462.61	1513.72	59261	1364.16		90.12%	139.85			1888.23	2028.07	139.85				1726.40	1866.25	-5111.50%
			TRUE	TRUE		TRUE														

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

3.48%
0.77%
4.25%
28.76%

S.No.	Activity	2009-10						Proposal for 2010-11						Recommendation for 2010-11			Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS	4																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	8	0.96	0.96														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	8	0.96	0.96														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	8	3.84	3.84	0.4800	8	3.84	3.84		
2.14	UP Teachers (Regular)	297	320.76	320.76	297	320.76	100%	100%	1.8000	297	534.60	534.60	1.8000	297	534.60	534.60		
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	320.76	100%	100%			538.44	538.44		305	538.44	538.44		
	Sub Total	305	321.72	321.72	297	320.76	97%	100%			538.44	538.44		305	538.44	538.44		
3	Teachers Grant																	
3.01	Primary Teachers	1882	9.41	9.41	1882	9.41	100%	100%	0.0050	1977	9.89	9.89	0.0050	1977	9.89	9.89		
3.02	Upper Primary Teachers	1728	8.64	8.64	1728	8.64	100%	100%	0.0050	1755	8.78	8.78	0.0050	1755	8.78	8.78		
	Sub Total	3610	18.05	18.05	3610	18.05	100%	100%		3732	18.66	18.66	0.0050	3732	18.66	18.66		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	50	54.00	54.00	50	54.00	100%	100%	1.8000	50	90.00	90.00	1.8000	50	90.00	90.00		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100%	100%	0.5000	5	2.50	2.50	0.5000	5	2.50	2.50		
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100%	100%	0.3000	5	1.50	1.50	0.3000	5	1.50	1.50		
4.05	TLM Grant	5	0.25	0.25	5	0.25	100%	100%	0.1000	5	0.50	0.50	0.1000	5	0.50	0.50		
	Sub Total	5	55.70	55.70	65	55.70	1300%	100%			94.50	94.50		5	94.50	94.50		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	50	24.00	24.00	50	24.00	100%	100%	0.4800	50	24.00	24.00	0.4800	50	24.00	24.00		
5.02	Furniture Grant																	
5.03	Contingency Grant	149	4.47	4.47	149	4.47	100%	100%	0.1000	149	14.90	14.90	0.1000	149	14.90	14.90		
5.04	Meeting, TA	149	5.36	5.36	149	5.36	100%	100%	0.1200	149	17.88	17.88	0.1200	149	17.88	17.88		
5.05	TLM Grant	149	1.49	1.49	149	1.49	100%	100%	0.0300	149	4.47	4.47	0.0300	149	4.47	4.47		

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.		Fin.
	Sub Total	149	35.32	35.32	497	35.32	334%	100%				61.25	61.25		149	61.25	61.25		
6	Teachers Training																		
6.01	In-service Teachers' Training (at Block/ District level)	3610	36.10	36.10	3610	36.10	100%	100%		0.0010	22392	22.39	22.39		0.0060	3732	22.39	22.39	
6.02	In-service Teachers' Training (at cluster/school level)	3610	9.03	9.03	3610	9.03	100%	100%		0.0005	33588	16.79	16.79		0.0045	3732	16.79	16.79	
6.03	Training for Untrained Teachers																		
6.04	Other (BRC/CRC)	100	1.00	1.00	100	1.00	100%	100%		0.0100	163	1.63	1.63		0.0100	163	1.63	1.63	
	Sub Total		46.13	46.13	7320	46.13		100%				40.82	40.82			7627	40.82	40.82	
7	Interventions for OOSC																		
7.01	EGS Centre (P)	563	6.95	6.95	563	6.95	100%	100%		0.0154	647	9.93	9.93		0.0154	647	9.93	9.93	
7.02	EGS Centre (UP)																		
7.03	Residential Bridge Course																		
7.04	Non Residential Bridge Course									0.0154	329	5.05	5.05		0.0154	329	5.05	5.05	
7.05	Back to School																		
7.06	Mobile Schools																		
7.07	Madarsa/ Maktab																		
7.08	AIE Center	387	3.87	3.87	387	3.87	100%	100%		0.0154					0.0154				
7.09	Others																		
	Sub Total	950	10.82	10.82	950	10.82	100%	100%			976	14.98	14.98			976	14.98	14.98	
8	Remedial Teaching																		
8.01	Remedial Teaching									0.0015									
	Sub Total																		
9	Free Text Book																		
9.01	Free Text Book (P)	20246	17.21	17.21	20246	17.21	100%	100%		0.0015	19223	28.83	28.83		0.0010	19223	19.22	19.22	Recommended at the actual unit cost of Rs. 100. Workbook under development and hence not budgeted
9.02	Free Text Book (UP)	14451	36.13	36.13	14451	36.13	100%	100%		0.0025	13628	34.07	34.07		0.0025	13628	34.07	34.07	
	Sub Total	34697	53.34	53.34	34697	53.34	100%	100%			32851	62.90	62.90			32851	53.29	53.29	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1531	18.37	18.37	1531	18.37	100%	100%		0.0300	1592	47.76	47.76		0.0300	1592	47.76	47.76	
	Sub Total	1531	18.37	18.37	1531	18.37	100%	100%			1592	47.76	47.76		0.0300	1592	47.76	47.76	
11	Civil Works																		
11.01	BRC									8.0000					8.0000				
11.02	CRC									2.6500					2.6500				
11.03	Primary School (new)	4	26.00	26.00									26.00	26.00	26.00				26.00
11.04	Upper Primary (new)																		
11.05	Additional Class Room		37.40	18.45		17.25		93%	1.20	2.6500	21	55.65	56.85	1.20	2.6500	21	55.65	56.85	18.95
11.06	Toilet/Urinals																		
11.07	Separate Girls Toilet	400	135.00	138.53		123.53		89%	15.00	1.5000	387	75.00	90.00	15.00	0.7500	259	194.25	209.25	-3.53
11.08	Drinking Water Facility			0.45		0.45				0.2000					0.2000				-0.45
11.09	Buildingless School (P)																		
11.10	Buildingless School (UP)																		
11.11	Dilapidated Building (Pry)																		
11.12	Dilapidated Building (UP)																		
11.13	Boundary Wall	14	7.00	9.00		8.50		94%	0.50	0.0110			0.50	0.50	0.0110			0.50	-2
11.14	Separation Wall																		
11.15	Electrification																		
11.16	Head Master's Room	30	79.50	79.50		71.25		90%	8.25	3.5000	60	210.00	218.25	8.25	3.5000			8.25	

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
11.17	Residential Hostel																	
11.18	Major Repairs (Primary)																	
11.19	Major Repairs (Upper Primary)																	
11.20	Others (Child friendly elements)																	
	Sub Total of Civil Works		284.90	271.93		220.98	81%	50.95			340.65	391.60	50.95			249.90	300.85	12.97
12	Furniture for Govt. UPS																	
12.01	No. of Children	3500	17.50	17.50		17.50	100%		0.0070	14268	99.88	99.88		0.0050	14268	71.34	71.34	
	Sub Total(Furniture)	3500	17.50	17.50		17.50	100%			14268	99.88	99.88			14268	71.34	71.34	
12A	School Libraries																	
12.02	Primary								0.0300	763	22.89	22.89		0.0300				
12.03	Upper Primary								0.1000	310	31.00	31.00		0.1000				
	Sub Total Library																	
	Sub Total		302.40	289.43		238.48	82%	50.95			494.42	545.37	50.95		14268	321.24	372.19	12.97
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	4	0.80	0.80	2	0.40	50%	50%	0.40	0.2000		0.40	0.40	0.2000			0.40	
13.02	TLE - New Upper Primary	32	16.00	16.00	3	1.50	9%	9%	14.50	0.5000		14.50	14.50	0.5000			14.50	
13.03	Others																	
	Sub Total		16.80	16.80	5	1.90		11%	14.90			14.90	14.90				14.90	
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	1031	77.33	77.33	1031	77.33	100%	100%		1064	66.25	66.25			1064	66.25	66.25	
	Sub Total	1031	77.33	77.33	1031	77.33	100%	100%		1064	66.25	66.25			1064	66.25	66.25	
15	School Grant																	
15.01	Primary School	761	38.05	38.05	761	38.05	100%	100%		0.0500	763	38.15	38.15		0.0500	763	38.15	38.15
15.02	Upper Primary School	302	21.14	21.14	302	21.14	100%	100%		0.0700	310	21.70	21.70		0.0700	310	21.70	21.70
	Sub Total	1063	59.19	59.19	1063	59.19	100%	100%		1073	59.85	59.85			1073	59.85	59.85	
16	Research & Evaluation																	
16.01	Research & Evaluation	1063	10.63	10.63	1063	10.63	100%	100%		0.0100	1073	10.73	10.73		0.0100	1073	10.73	10.73
	Sub Total	1063	10.63	10.63	1063	10.63	100%	100%		1073	10.73	10.73			1073	10.73	10.73	
17	Management & Quality																	
17.01	Management & MIS		45.00	45.00		45.00		100%				52.00	52.00				52.00	52.00
17.02	Learning Enhancement Prog. (LEP)		10.63	10.63		10.63		100%		0.0100	1073	10.73	10.73		0.0100	1073	10.73	10.73
	Sub Total		55.63	55.63		55.63		100%		1073	62.73	62.73				62.73	62.73	
18	Innovative Activity																	
18.01	ECCE		10.00	10.00		10.00		100%				15.00	15.00			1	15.00	15.00
18.02	Girls Education		15.00	15.00		15.00		100%				14.97	14.97			1	14.97	14.97
18.03	SC / ST		7.60	7.60		7.60		100%				10.64	10.64			1	10.64	10.64
18.04	Computer Education		50.00	50.00		50.00		100%				50.00	50.00			1	50.00	50.00
18.05	Urban Deprived Children																	
18.06	Minorities Interventions											4.08	4.08			1	4.08	4.08
	Sub Total		82.60	82.60		82.60		100%				94.69	94.69			5	94.69	94.69
19	Community Training																	
19.01	Community Training -Non Residential	6378	3.83	3.83	6378	3.83	100%	100%		0.0015	4292	6.44	6.44		0.0015	4292	6.44	6.44
19.02	Community Training Residential									0.0030	7282	21.85	21.85		0.0030	7282	21.85	21.85
	Sub Total	6378	3.83	3.83	6378	3.83	100%	100%			11574	28.28	28.28			11574	28.28	28.28
	Total of SSA (Districts)		1167.85	1154.88	58507	1088.07	94%	65.85			1655.35	1721.20	65.85			1513.47	1579.32	12.97
20	STATE COMPONENT																	
20.01	Management																	
20.02	REMS																	
20.03	SIEMAT																	
	Sub Total																	
	STATE SSA TOTAL		1167.85	1154.88		1088.07	94%	65.85			1655.35	1721.20	65.85			1513.47	1579.32	12.97

State:Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District:Solon

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks	
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco			
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.
21	NPEGEL																	
21.01	No. of EBBs																	
21.02	No. of Urban Slums																	
21.03	No. of covered clusters																	
21.04	No. of clusters in urban slums																	
	Civil Works (Non Recurring)																	
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																	
21.06	Skill Building Activities (in lieu of ACR)																	
	TLE (Non Recurring)																	
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																	
	Total Non Recurring Cost																	
	Recurring Cost																	
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																	
21.09	Award to best School/teacher																	
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																	
21.11	Learning through Open Schools																	
21.12	Teacher Training																	
21.13	Child Care Centres for 2 centres																	
	Others																	
	Sub total														#DIV/0!			
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
	(a) Primary																	
	(b) Upper Primary																	
	Sub Total																	
21.15	Community Mobilisation & Management Cost																	
	Sub Total																	
	Total (NPEGEL)																	
22	KGBV																	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1167.85	1154.88	58507	1088.07	94.21%	65.85			1655.35	1721.20	65.85		1513.47	1579.32	1297.00%	

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

3.44%
0.71%
4.14%
24.59%

S.No.	Activity	2009-10							Proposal for 2010-11					Recommendation for 2010-11				Remarks
		PAB Approved		Revised Approval	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco		
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	
1	New Schools Openning																	
1.01	Upgradation of EGS to PS	7																
1.02	New PS																	
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	14	1.68	1.68														
2.02	Primary Teachers (Para)																	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)																	
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)	14	1.68	1.68														
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)																	
2.13	Primary Teachers (Para)								0.4800	14	6.72	6.72	0.4800	14	6.72	6.72		
2.14	UP Teachers (Regular)	141	152.28	152.28	141	152.28	100%	100%	1.8000	141	253.80	253.80	1.8000	141	253.80	253.80		
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)	141	152.28	152.28	141	152.28	100%	100%			260.52	260.52			155	260.52	260.52	
	Sub Total	155	153.96	153.96	141	152.28	91%	99%			260.52	260.52			155	260.52	260.52	
3	Teachers Grant																	
3.01	Primary Teachers	1512	7.56	7.56	1512	7.56	100%	100%	0.0050	1385	6.93	6.93	0.0050	1385	6.93	6.93		
3.02	Upper Primary Teachers	1249	6.25	6.25	1249	6.25	100%	100%	0.0050	1226	6.13	6.13	0.0050	1226	6.13	6.13		
	Sub Total	2761	13.81	13.81	2761	13.81	100%	100%		2611	13.06	13.06	0.0050	2611	13.06	13.06		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	50	54.00	54.00	50	54.00	100%	100%	1.8000	50	90.00	90.00	1.8000	50	90.00	90.00		
4.02	Furniture Grant								1.0000				1.0000					
4.03	Contingency Grant	5	1.00	1.00	5	1.00	100%	100%	0.5000	5	2.50	2.50	0.5000	5	2.50	2.50		
4.04	Meeting, TA	5	0.45	0.45	5	0.45	100%	100%	0.3000	5	1.50	1.50	0.3000	5	1.50	1.50		
4.05	TLM Grant	5	0.25	0.25	5	0.25	100%	100%	0.1000	5	0.50	0.50	0.1000	5	0.50	0.50		
	Sub Total	5	55.70	55.70	5	55.70	100%	100%			94.50	94.50		5	94.50	94.50		
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	50	24.00	24.00	50	24.00	100%	100%	0.4800	50	24.00	24.00	0.4800	50	24.00	24.00		
5.02	Furniture Grant																	
5.03	Contingency Grant	101	3.03	3.03	101	3.03	100%	100%	0.1000	101	10.10	10.10	0.1000	101	10.10	10.10		
5.04	Meeting, TA	101	3.64	3.64	101	3.64	100%	100%	0.1200	101	12.12	12.12	0.1200	101	12.12	12.12		
5.05	TLM Grant	101	1.01	1.01	101	1.01	100%	100%	0.0300	101	3.03	3.03	0.0300	101	3.03	3.03		

State:Himachal Pradesh
Sarva Shiksha Abhiyan
Annual Work Plan and Budget for 2010-11

Name of the District:Una

(Rs. in Lakhs)

S.No.	Activity	2009-10						Proposal for 2010-11					Recommendation for 2010-11				Remarks		
		PAB Approved		Revised Approval	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommendation		Total Reco				
		Phy.	Fin	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.		Fin.	Fin
	STATE SSA TOTAL		824.22	827.77		779.19		94%	46.90			1099.72	1146.62	46.90			1014.25	1061.15	-3.55
21	NPEGEL																		
21.01	No. of EBBs																		
21.02	No. of Urban Slums																		
21.03	No. of covered clusters																		
21.04	No. of clusters in urban slums																		
	Civil Works (Non Recurring)																		
21.05	Const. of addl. Classrooms including toilets, drinking water, electrification																		
21.06	Skill Building Activities (in lieu of ACR)																		
	TLE (Non Recurring)																		
21.07	One time grant of TLE, Library, Sports, Vocational training etc.																		
	Total Non Recurring Cost																		
	Recurring Cost																		
21.08	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.																		
21.09	Award to best School/teacher																		
21.10	Student evaluation, Remedial teaching, bridge courses & Alternative schools																		
21.11	Learning through Open Schools																		
21.12	Teacher Training																		
21.13	Child Care Centres for 2 centres																		
	Others																		
	Sub total														#DIV/0!				
21.14	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																		
	(a) Primary																		
	(b) Upper Primary																		
	Sub Total																		
21.15	Community Mobilisation & Management Cost																		
	Sub Total																		
	Total (NPEGEL)																		
22	KGBV																		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		824.22	827.77	35434	779.19		94.13%	46.90			1099.72	1146.62	46.90			1014.25	1061.15	-355.00%

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

4.27%
0.76%
5.02%
27.54%

Re-appropriation

S.No.	Activity	Re-appropriation proposed and Recommended
4	Block Resource Centre (BRC)/UBRC	
4.02	Furniture Grant	0.41
	Sub Total	0.41
11	Civil Works	
11.01	BRC	2.60
11.02	CRC	13.20
11.03	Primary School (new)	
11.04	Upper Primary (new)	
11.05	Additional Class Room	-320.68
11.06	Toilet/Urinals	-0.30
11.07	Separate Girls Toilet	-52.45
11.08	Drinking Water Facility	-1.78
11.09	Buildingless School (P)	
11.10	Buildingless School (UP)	
11.11	Dilapidated Building (Pry)	
11.12	Dilapidated Building (UP)	
11.13	Boundary Wall	5.03
11.14	Separation Wall	-0.38
11.15	Electrification	
11.16	Head Master's Room	
11.17	Residential Hostel	
11.18	Major Repairs (Primary)	1.62
11.19	Major Repairs (Upper Primary)	-1.03
11.20	Others (Child friendly elements)	-0.25
	Sub Total of Civil Works	-354.42
	Sub Total	-354.42
	STATE SSA TOTAL	-354.01

Categorywise Allocation and Percentage to total outlay

State: Himachal Pradesh

S.N	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	65.25	0.31%
2	IED	577.26	2.78%
3	KGBV	143.20	0.69%
	Subtotal	785.71	3.78%
II	Operation & Mgt.		
4	Management Cost (Dist)	671.86	3.23%
5	Management Cost (State)	406.52	1.96%
	Subtotal	1078.38	5.19%
III	Infrastructure		0.00%
6	Civil Works	3744.74	18.02%
7	Major Repairs	328.49	1.58%
8	Furniture	292.37	1.41%
9	TLE	3.50	0.02%
10	Maintenance	973.05	4.68%
	Subtotal	5342.15	25.70%
IV	Quality		
11	Teacher Grant	246.73	1.19%
12	BRC (other than civil works)	1232.10	5.93%
13	CRC (other than civil works)	787.10	3.79%
14	Teacher's Training	541.51	2.61%
15	Textbook	550.56	2.65%
16	School Grant	841.46	4.05%
17	Research and Evaluation	186.00	0.89%
18	LEP	135.71	0.65%
19	Innovative Activities	1159.15	5.58%
20	Community Training	402.50	1.94%
21	NPEGEL	41.82	0.20%
	Subtotal	6124.65	29.47%
22	Teachers Salary	7452.60	35.86%
23	Teachers Salary arrears		0.00%
	Subtotal	7452.60	35.86%
	Grand Total	20783.49	100.00%

State Component

S.No.	Activity	Proposal Fin	Recommended Fin
1	Management Cost		
1.01	Project Management	245.50	245.50
1.02	Civil Works	7.83	7.83
1.03	Integrated Education for Disabled	7.80	7.80
1.04	Alternative Schools/EGS	6.49	6.49
1.05	Media	63.48	60.00
1.06	Gender Community/ Mobilization	9.81	9.81
1.07	MIS	5.50	5.50
1.08	Pedagogy	40.64	40.64
1.09	Distance Education Programme	15.95	15.95
1.10	Planning & Management	7.00	7.00
	Sub total	410.00	406.52
2	Research & Evaluation	35.14	35.14
	GRAND TOTAL	445.14	441.66

State Total

State: Himachal Pradesh
KGBV
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Sr.No.	Name of SSA interventions	Sanctioned 2009-10			Achievement				Soill	Fresh Proposal 2010-11			Total	Spill over	Fresh Recommendation			Total Reco
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building	8.100		55.85	8.100		51.85	93%	4.00				4.00					
	Boundary Wall																	
	Boring handpump(Min. Rate) up to 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment			2.97			2.97	100%							10	3.75	3.75	
3	Treaching learning material and equipment including library books			7.49		1	7.49	100%					4.00		10	3.75	7.75	
4	Bedding	0.250		0.85	0.250		0.85	100%		0.375	10	3.75	3.75		0.375			
	Sub Total	8.350		67.16	8.350		63.16	94%	4.00		10	3.50	7.75	4.00		7.50	11.50	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.500	10	45.00	4.500	10	43.50	97%		5.400	10	54.00	54.00		5.400	10	3.00	
2	Stipend for girl student per month @ Rs. 50	0.300	10	3.00	0.300	10	2.85	95%		0.300	10	3.00	3.00		0.300	10	0.10	
3	Supplementary, TLM, Stationery and other educational material Course books, stationery and other Educational material	0.300	10	3.00	0.300	10	2.85	95%		0.300	10	3.00	3.00		0.300	10	60.00	
4	Examination fee	0.010	10	0.10	0.010	10	0.10	100%		0.010	10	0.10	0.10		0.010			
5	Salaries:	3.600		60.00	3.600		57.50	96%		6.000	10	60.00	60.00		6.000			
	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)														10	3.00	3.00	
	1 Head cook and 1 Asstt. Cook for 50 girls and 2 Asstt cooks for 100 girls														10	3.60	3.60	
6	Vocational training/specific skill training	0.300	10	3.00	0.300	10	3.00	100%		0.300	10	3.00	3.00		0.300	10	3.75	
7	Electricity /Water charges		10	3.60		10	3.60	100%		0.360	10	3.60	3.60		0.360	10	2.00	
8	Medical care/contingencies @ Rs. 750/- child	0.375	10	3.80	0.375	10	3.80	100%		0.380	10	3.80	3.80		0.375	10	2.00	
9	Maintenance	0.350	10	2.00	0.350	2	2.00	100%		0.200	10	2.00	2.00		0.200	10	1.00	
	Miscellaneous		10	2.00		8	2.00	100%		0.200	10	2.00	2.00		0.200	10	1.00	
10	Preparatory camps	0.100	10	1.00	0.100	10	1.00	100%		0.100	10	1.00	1.00		0.100			
11	PTAs/school functions	0.100	10	1.00	0.100	10	1.00	100%		0.100	10	1.00	1.00		0.100	10	3.00	
12	Provision of rents (8 months)	4.000	1	8.00	4.000		4.00	50%		4.000						10	139.45	
13	Capacity building	0.300	10	3.00	0.300		3.00	100%		0.300	10	3.00	3.00	4.00	0.300	10	143.20	
	Sub Total		10	138.50		10	130.20	94%			10	139.50	139.50	4.00		10	365.10	
	Total		10	205.66		10.00	193.36	94%	4.00		10	143.00	147.25	8.00		10	372.60	

KGBV
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District: Chamba

S.No	Name of SSA interventions	Sanctioned 2009-10			Achievement				Spill	Fresh Proposal 2010-11			Total	Spill over	Fresh Recommendation			Total Reco
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building			43.50			43.50	100%										
	Boundary Wall																	
	Boring handpump(Min. Rate) up to 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment			2.79			2.79	100%										
3	Treaching learning material and equipment including library books			6.34			6.34	100%										
4	Bedding	0.125		0.85	0.125		0.85	100%		0.375	8	3.00	3.00		0.375	8	3.00	3.00
	Sub Total	0.125		53.48	0.125		53.48	100%		0.375	8	3.00	3.00		8	3.00	3.00	
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	5.400	8	36.00	5.400	8	36.00	100%		5.400	8	43.20	43.20		5.400	8	43.20	43.20
2	Stipend for girl student per month @ Rs. 50	0.300	8	2.40	0.300	8	2.40	100%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
3	Supplementary, TLM, Stationery and other educational material Course books, stationery and other Educational material	0.300	8	2.40	0.300	8	2.40	100%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
4	Examination fee	0.010	8	0.08	0.010	8	0.08	100%		0.010	8	0.08	0.08		0.010	8	0.08	0.08
5	Salaries:	6.000	8	48.00	6.000	8	48.00	100%		6.000	8	48.00	48.00		6.000	8	48.00	48.00
	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																	
6	Vocational training/specific skill training	0.300	8	2.40	0.300	8	2.40	100%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
7	Electricity /Water charges	0.360	8	2.88	0.360	8	2.88	100%		0.360	8	2.88	2.88		0.360	8	2.88	2.88
8	Medical care/contigencies @ Rs. 750/- child	0.380	8	3.04	0.380	8	3.04	100%		0.380	8	3.04	3.04		0.375	8	3.00	3.00
9	Maintenance	0.200	8	1.60	0.200		1.60	100%		0.200	8	1.60	1.60		0.200	8	1.60	1.60
	Miscellaneous	0.200	8	1.60	0.200	8	1.60	100%		0.200	8	1.60	1.60		0.200	8	1.60	1.60
10	Preparatory camps	0.100	8	0.80	0.100	8	0.80	100%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
11	PTAs/school functions	0.100	8	0.80	0.100	8	0.80	100%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
12	Provision of rents (8 months)																	
13	Capacity building	0.300	8	2.40	0.300		2.40	100%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
	Sub Total	13.950	8	104.40	13.950		104.40	100%		13.950	8	111.60	111.60		8	111.56	111.56	
	Total	14.075	8	157.88	14.075		157.88	100%		14.325	8	114.60	114.60		8	114.56	114.56	

State: Himachal Pradesh
KGBV
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District: Shimla

S.No	Name of SSA interventions	Sanctioned 2009-10			Achievement				Spill	Fresh Proposal 2010-11			Total	Spill over	Fresh Recommendation			Total Reco
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building																	
	Boundary Wall																	
	Boring handpump(Min. Rate) up to 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment																	
3	Treaching learning material and equipment including library books																	
4	Bedding	0.125			0.125					0.375	1	0.38	0.38		0.375	1	0.38	0.38
	Sub Total	0.125			0.125					0.375	1	0.38	0.38		0.375	1	0.38	0.38
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	5.400	1	4.50	5.400	1	4.50	100%		5.400	1	5.40	5.40		5.400	1	5.40	5.40
2	Stipend for girl student per month @ Rs. 50	0.300	1	0.30	0.300	1	0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
3	Supplementary, TLM, Stationery and other educational material Course books, stationery and other Educational material	0.300	1	0.30	0.300	1	0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
4	Examination fee	0.010	1	0.01	0.010	1	0.01	100%		0.010	1	0.01	0.01		0.010	1	0.01	0.01
5	Salaries:	6.000	1	6.00	6.000		6.00	100%		6.000	1	6.00	6.00		6.000	1	6.00	6.00
	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																	
6	Vocational training/specific skill training	0.300	1	0.30	0.300	1	0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
7	Electricity /Water charges	0.360	1	0.36	0.360	1	0.36	100%		0.360	1	0.36	0.36		0.360	1	0.36	0.36
8	Medical care/contigencies @ Rs. 750/- child	0.380	1	0.38	0.380	1	0.38	100%		0.380	1	0.38	0.38		0.375	1	0.38	0.38
9	Maintenance	0.200	1	0.20	0.200	1	0.20	100%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
	Miscellaneous	0.200	1	0.20	0.200		0.20	100%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
10	Preparatory camps	0.100	1	0.10	0.100	1	0.10	100%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
11	PTAs/school functions	0.100	1	0.10	0.100	1	0.10	100%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
12	Provision of rents (8 months)			4.00			4.00	100%										
13	Capacity building	0.300	1	0.30	0.300		0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
	Sub Total	13.950	1	17.05	13.950		17.05	100%		13.950	1	13.95	13.95			1	13.95	13.95
	Total	14.075	1	17.05	14.075		17.05	100%		14.325	1	14.33	14.33			1	14.32	14.32

KGBV
Annual Work Plan and Budget for 2010-11

(Rs. in Lakhs)

Name of District: Sirmour

S.No	Name of SSA Interventions	Sanctioned 2009-10			Achievement				Spill	Fresh Proposal 2010-11			Total	Spill over	Fresh Recommendation			Total Reco
		Amt/sch	Phy	Fin	Amt/sch	Phy	Fin	%		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	Non Recuring Cost																	
1	Construction of Building	8.100		12.35	8.100		8.35	68%	4.00	8.100			4.00	4.00	8.100			4.00
	Boundary Wall																	
	Boring handpump(Min. Rate) up to 1 lac																	
	Electricity																	
2	Furniture/Equipment including kitchen equipment			0.18			0.18	100%										
3	Treaching learning material and equipment including library books			1.15		1	1.15	100%										
4	Bedding									0.375	1	0.38	0.38		0.375	1	0.38	0.38
	Sub Total	8.100		13.68	8.100	1	9.68	71%	4.00	8.100	1	0.13	4.38	4.00		1	0.38	4.38
	Recurring Costs per annum																	
1	Maintenance per girl student per month @ Rs. 750	4.500	1	4.50	4.500	1	3.00	67%		5.400	1	5.40	5.40		5.400	1	5.40	5.40
2	Stipend for girl student per month @ Rs. 50	0.300	1	0.30	0.300	1	0.15	50%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
3	Supplementary, TLM, Stationery and other educational material Course books, stationery and other Educational material	0.300	1	0.30	0.300	1	0.15	50%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
4	Examination fee	0.010	1	0.01	0.010	1	0.01	100%		0.010	1	0.01	0.01		0.010	1	0.01	0.01
5	Salaries:	6.000	1	6.00	6.000	1	3.50	58%		6.000	1	6.00	6.00		6.000	1	6.00	6.00
	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	0.300	1	0.30	0.300	1	0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
7	Electricity /Water charges	0.360	1	0.36	0.360	1	0.36	100%		0.360	1	0.36	0.36		0.360	1	0.36	0.36
8	Medical care/contingencies @ Rs. 750/- child	0.380	1	0.38	0.380	1	0.38	100%		0.380	1	0.38	0.38		0.375	1	0.38	0.38
9	Maintenance	0.200	1	0.20	0.200	1	0.20	100%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
	Miscellaneous	0.200	1	0.20	0.200		0.20	100%		0.200	1	0.20	0.20		0.200	1	0.20	0.20
10	Preparatory camps	0.100	1	0.10	0.100	1	0.10	100%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
11	PTAs/school functions	0.100	1	0.10	0.100	1	0.10	100%		0.100	1	0.10	0.10		0.100	1	0.10	0.10
12	Provision of rents (8 months)	4.000	1	4.00	4.000					4.000					4.000			
13	Capacity building	0.300	1	0.30	0.300		0.30	100%		0.300	1	0.30	0.30		0.300	1	0.30	0.30
	Sub Total	17.050	1	17.05	17.050		8.75	51%		17.950	1	13.95	13.95			1	13.95	13.95
	Total	25.150	1	30.73	25.150		18.43	60%	4.00	26.050	1	14.08	18.33	4.00		1	14.32	18.32

Districtwise Expenditure for 2009-10 and Proposal and Recommendation for 2010-11
(SSA, NPEGEL & KGBV)

S.No.	District	SSA									NPEGEL									KGBV						
		2009-10		2010-11			2009-10		2010-11			2009-10		2010-11			2009-10		2010-11							
		AWP&B 2009-10	Expenditure	Proposal			Recommendation			AWP&B 2009-10	Expenditure	Proposal			Recommendation			AWP&B 2009-10	Expenditure	Proposal			Recommendation			
				Spill over	Fresh	Total	Spill over	Fresh	Total			Spill over	Fresh	Total	Spill over	Fresh	Total			Spill over	Fresh	Total	Spill over	Fresh	Total	
1	Bilaspur	982.33	844.99	116.87	1408.87	1525.74	116.87	1098.00	1214.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Chamba	1812.44	1477.51	319.48	2306.84	2626.31	319.48	1892.44	2211.92	26.12	26.12	0.00	26.12	26.12	0.00	26.12	26.12	157.88	157.88	0.00	114.60	114.60	0.00	114.56	114.56	
3	Hamirpur	819.56	819.56	0.00	1056.72	1056.72	0.00	977.74	977.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Kangra	2802.11	2798.54	0.00	3525.09	3525.09	0.00	3656.69	3656.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Kinnaur	357.66	356.16	1.50	451.79	453.29	1.50	416.36	417.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Kullu	1104.11	916.30	177.27	1408.86	1586.13	177.27	1207.14	1384.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Lahul & Spiti	334.10	283.29	50.81	461.61	512.42	50.81	468.01	518.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Mandi	2651.16	2623.40	26.80	3760.97	3787.77	26.80	3179.93	3206.73	5.30	5.30	0.00	5.30	5.30	0.00	5.30	5.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Shimla	2241.63	2027.34	212.37	3120.87	3333.24	212.37	3025.90	3238.27	5.20	5.20	0.00	5.20	5.20	0.00	5.20	5.20	17.05	17.05	0.00	14.33	14.33	0.00	14.32	14.32	
10	Sirmour	1477.80	1340.53	135.85	1869.98	2005.82	135.85	1706.88	1842.73	5.20	5.20	0.00	5.20	5.20	0.00	5.20	5.20	30.73	18.43	4.00	14.08	18.08	4.00	14.32	18.32	
11	Soian	1154.88	1088.07	65.85	1655.35	1721.20	65.85	1513.47	1579.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Una	827.77	779.19	46.90	1099.72	1146.62	46.90	1014.25	1061.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	SPO	245.14	245.14	0.00	445.14	445.14	0.00	441.66	441.66																	
	Total	16810.69	15600.01	1153.69	22571.81	23725.50	1153.69	20598.47	21752.16	41.82	41.82	0.00	41.82	41.82	0.00	41.82	41.82	205.66	193.38	4.00	143.00	147.00	4.00	143.20	147.20	

		TOTAL							
		2009-10		2010-11					
S.No.	District	AWP&B 2009-10	Expenditure	Proposal			Recommendation		
				Spill over	Fresh	Total	Spill over	Fresh	Total
1	Bilaspur	982.33	844.99	116.87	1408.87	1525.74	116.87	1098.00	1214.87
2	Chamba	1996.29	1661.36	319.48	2437.36	2756.83	319.48	2033.12	2352.60
3	Hamirpur	819.56	819.56	0.00	1056.72	1056.72	0.00	977.74	977.74
4	Kangra	2802.11	2798.54	0.00	3525.09	3525.09	0.00	3656.69	3656.69
5	Kinnaur	357.66	356.16	1.50	451.79	453.29	1.50	416.36	417.86
6	Kullu	1104.11	916.30	177.27	1408.86	1586.13	177.27	1207.14	1384.41
7	Lahul & Spiti	334.10	283.29	50.81	461.61	512.42	50.81	468.01	518.82
8	Mandi	2656.35	2628.59	26.80	3766.27	3793.07	26.80	3185.23	3212.03
9	Shimla	2259.87	2045.58	212.37	3139.12	3351.49	212.37	3045.42	3257.79
10	Sirmour	1513.72	1364.16	139.85	1888.23	2028.07	139.85	1726.40	1866.24
11	Solan	1154.88	1088.07	65.85	1655.35	1721.20	65.85	1513.47	1579.32
12	Una	827.77	779.19	46.90	1099.72	1146.62	46.90	1014.25	1061.15
13	SPO	245.14	245.14	0.00	445.14	445.14	0.00	441.66	441.66
	Total	17053.90	15830.93	1157.69	22744.13	23901.82	1157.69	20783.49	21941.18

State: Himachal Pradesh
Sarva Shiksha Abhiyan: Annual Work Plan and Budget for 2010-11

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2010-11

(Rs. in Lakhs)

State : Himachal Pradesh

S.No.	District	Category										Physical Items Approved							No. of KGBV (Phy.)	Financial outlay (Rs. in lakhs)					
		PS UPS Ratio >3:1	ACR GAP>3000 & above	OoSC>20,000	Gender Gap>10% at Pri. & 20% at UP	Retention Rate	ST (25% and above)	SC (25% and above)	PMO's 121 Mnrt Ditt.	Muslim Con. (20% & above)	Naxalite Affected Districts	Border Area Districts	EGS to PS	PS	UPS	New Teachers for new schools	Tech.Trng. (in service)	New LP		New UP	ACR	Free Text Books	SSA	NPEGEL	KGBV
1	Bilaspur						1					0	0	0	0	2482			0	21627	0	1098.00	0.00	0.00	1098.00
2	Kinnaur						1				1	0	0	0	0	841			0	2144	0	416.36	0.00	0.00	416.36
3	Kullu	1					1					0	0	0	0	3037			0	34823	0	1207.14	0.00	0.00	1207.14
4	Lahaul & Spiti	1								1		0	0	7	21	736			21	0	0	468.01	0.00	0.00	468.01
5	Mandi						1					0	0	0	0	7556			0	61166	0	3179.93	5.30	0.00	3185.23
6	Shimla						1					0	0	0	0	7061			24	52387	1	3025.90	5.20	14.32	3045.42
7	Simour						1					0	0	0	0	4060			0	31488	1	1708.88	5.20	14.32	1726.40
8	Una						1					0	0	0	0	2611			15	16794	0	1014.25	0.00	0.00	1014.25
	Total No. of Categorywise SFDs	2	0	0	0	0	2	6	2	0	0	0	0	7	21	28384	0	0	60	220429	2	12116.46	15.70	28.64	12150.80
	State's Total											7	0	0	0	49346			226	335904	10	20598.47	41.82	143.20	20783.49
	% w.r.t. Approvals for the whole state											0%	#DIV/0!	#DIV/0!	#DIV/0!	58%	#DIV/0!	#DIV/0!	27%	66%	20%	59%	38%	20%	59%

	PS UPS Ratio >3:1	0	0	7	21	3773	0	0	21	34823	0	0	21	34823	0	1675	0	0	1675
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	8%	#DIV/0!	#DIV/0!	9%	10%	0%	8%	0%	0%	0%	8%	0%	0%	8%
	ACR GAP>3000 & above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	OoSC>40,000 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	GENDER GAP> 10% (P) & 20% (UP) Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Retention Rate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	ST (25% and above) Total	0	0	7	21	1577	0	0	21	2144	0	0	21	2144	0	884	0	0	884
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	3%	#DIV/0!	#DIV/0!	9%	1%	0%	4%	0%	0%	0%	4%	0%	0%	4%
	SC (25% and above) Total	0	0	0	0	28307	0	0	39	218285	2	11232	16	29	11276				
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	54%	#DIV/0!	#DIV/0!	17%	65%	20%	55%	38%	20%	54%				
	PMO's 121 Minority Districts	0	0	7	21	1577	0	0	21	2144	0	884	0	0	884				
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	3%	#DIV/0!	#DIV/0!	9%	1%	0%	4%	0%	0%	4%				
	Muslim Concentration (20% and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0	#DIV/0!	#DIV/0!	#DIV/0!	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0	0	0
	Naxalites Distt. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	0	#DIV/0!	#DIV/0!	#DIV/0!	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0	0	0
	Border Ditt. Total	0	0	7	21	1577	0	0	21	2144	0	884	0	0	884				
	% w.r.t. State	0%	#DIV/0!	#DIV/0!	#DIV/0!	3%	#DIV/0!	#DIV/0!	9%	1%	0%	4%	0%	0%	4%				

