

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

Minutes of the 209th PAB meeting held on 27th March, 2014 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Himachal Pradesh.

1. The 209th meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2014-15 for SSA-RTE for the State of Himachal Pradesh was held on 27th March, 2014, under the Chairmanship of Sh. R. Bhattacharya, Secretary (SE&L).
2. A list of participants who attended the meeting is attached at ***Annexure-I***.
3. The Fact Sheet of the State with educational indicators is attached at ***Annexure-II***.
4. At the outset Secretary (SE&L) welcomed the participants and asked Director (MJ) to make a presentation on the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Himachal Pradesh which was followed by a discussion with Secretary Education, Himachal Pradesh, Shri Ali Raza Rizvi and the State Project Director, SSA alongwith his team. The following issues were flagged in the presentation
 - No information was shared by the State with regards to status of access in habitations with 40% SC or ST population or habitations with 70% population of SC/ST combined. The State promised to send this data at the earliest.
 - Number of Primary School has decreased. In 2011 there were 10713 PS and in 2014 the State is reporting 10650 PS despite opening of 94 PS in 2013-14. Hence, the total reduction is of 157 PS. This needs to be looked into by the State.
 - Admission to private schools under Section 12 of RTE has not started. State has also not factored in the availability of private schools for neighborhood access
 - The number of single teacher schools has increased as of last year, there are 26000 (4.23%) children enrolled in single teacher schools (1365), the State needs to redeploy teachers urgently. It was also pointed out that only 34% upper primary schools have subject teachers. It was informed by the State that new recruitment of teachers is taking place and progress will be informed in the next quarter.
 - The working hours for teachers reported by the state is 36 hrs per week which is below the RTE norms. This needs to be increased to 45 hours a week and the State assured that this would be done. State is yet to notify Minimum working hours per week and working days in a year for the teachers.
 - Overall Progress of civil works is slow

- Executive Council of SSA is headed by Secretary, Education, Himachal Pradesh in place of Chief Secretary, Himachal Pradesh. This needs to be rectified.

5. The AWP&B presented by the State was comprehensively appraised by the TSG and shared with the State in an Appraisal Note as well as in the PAB.

Comments on States commitments made during PAB 2013-14 and action taken thereon:-

Sl. No.	Commitments	Action taken	Remarks
1.	State will take steps to strengthen the SCERT to undertake academic responsibilities, and initiate curriculum reform, encompassing age appropriate syllabus formulation, textbook development, review of existing assessment systems vis-a-vis continuous and comprehensive evaluation system, in consonance with the NCF-2005 and the principles in section 29 of RTE Act. Such reforms should ensure that equity concerns are addressed in the curriculum, syllabi, text books, classroom practices and evaluation process.	SCERT has been declared as the academic authority. NCF 2005 has been contextualized in respect of class 1 and 2 for which text books have been developed accordingly and introduced in all primary school from the academic session 2013-14. The process for class 3 and 4 text books renewal and the development as per NCF 2005 has been started by the academic authority of the state i.e. SCERT.	In Process
2.	State will formulate a detailed strategy for ensuring that all teachers without requisite academic and professional qualifications acquire the academic qualifications and receive professional teacher training as prescribed by NCTE vide its notification dated 23rd August 2010 under section 23 of the RTE Act.	Govt. has taken the decision to train 127 untrained-teachers through NIOS to make them professionally trained with proper certification. The matter is under consideration of the Directorate of Elementary Education.	Started w.e.f from Mid. February 2014
3.	State committed to constitute the SCPCR by August 2013.	Constituted under notification No. SJE-F(5) – 7/2006 dated 27-04-2013	Complied
4.	There are 817 single teacher schools in the State. The State committed to ensuring redeployment of teachers by end March 2013 so that there is no single teacher School nor any with adverse PTR.	To reduce the number of single teacher schools and schools with adverse PTR, rationalization and re-deployment of teachers is done on regular basis depending upon the number of vacancies identified due to retirement, promotion, transfer etc	There are still 1365 single teacher school during 2013-14. Progress to be updated by the State in the next quarter.
5.	The third party evaluation for civil	Due to availability of lesser	Not Complied

	works would be undertaken by the State in 2013-14.	funds under civil works and management cost heads in 2013-14, the evaluation could not be undertaken.	
6.	The State was asked to relook at their CCE in the context of the new NCERT exemplar.	CCE has been implemented in the State as per RTE. The system of CCE has been contextualized and developed keeping in view the source book and NCERT exemplar.	Complied
7.	The State committed to review reading, comprehension and maths programme for early primary grades.	The State has issued instructions and guidelines to all the education field functionaries to further improve reading, writing and arithmetic skills. These have also been uploaded on the SSA website as “Guidelines on Quality education 02, 16-08-2013).	Complied
8.	There was need to track the performance and ensure competent teachers. The State assured that they would prepare a strategy for science and maths for classes VI to VIII.	<p>To track the performance of teachers, self appraisal format has been developed and incorporated in the teacher check list register. The performance will also be judged on the basis of benchmark set in the self assessment monitoring tool designed for the schools. To ensure proper tracking system for capturing teacher performance on regular basis, State has proposed technological infrastructure at the Block and Cluster level resource institutions in the annual plan of 2014-15 under the comprehensive quality plan.</p> <p>The State is also making teacher recruitments based on TET being conducted as per NCTE norms. To improve learning abilities in Science and Mathematics, following strategies were made part of the trainings conducted during 2013-14:-</p> <ul style="list-style-type: none"> • Training methodology is 	Complied

		<p>focused on preparation of lesson plans which includes use of labs, project method, field visits and use of ICT.</p> <ul style="list-style-type: none"> • Project work has been made an indicator for science subject in the checklist register of CCE. • Field visits to project sites. • Science subject to be taught in a science lab only. • Mental Mathematics competitions. • Quiz competitions. • Mathematics and science exhibitions in consultation with Science Supervisors posted in the Dy. Directors of Higher Education. <p>Use of multimedia in collaboration with Pratham India and the schools where ICT labs are available.</p>	
9.	The State stated that it would put in place a system of assessing teacher attendance.	It was decided in the 37 th EC meeting that to ensure punctuality and availability of teachers in schools and track their attendance, bio-metric machines be installed in all schools. The matter is under consideration of DHE and DEE.	Under consideration and process
10.	The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	All children provided text books, supplementary material, uniforms, etc. at the beginning of the academic year.	Complied
11.	State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.	The process of releasing school level grants was started in the first quarter of 2013-14 and completed in July/August, 13	Complied
12.	State committed to ensure completion of all spillover and fresh civil works sanctioned under	Most of the spillover and fresh works are in progress and the State has taken the	Not Complied

	SSA by December 2013.	initiatives to expedite the completion of these works by March, 2014.	
13.	The State committed to ensure that all schools are provided drinking water and toilets.	Almost all schools have been provided drinking water and toilets except a few where school construction is in progress.	Partially complied
14.	It will put in place a decentralized Grievance Redressal Mechanism by October 2013.	Proposal has been moved to the government. The matter is under consideration.	Notified along with local authority dt. 10-9-2013. However the draft of multi level Grievance Redressal Mechanism has been prepared and is under consideration with government.
15.	The State committed to bring out requisite notifications for the implementation of admission of 25% children from disadvantaged groups and weaker sections in class I in private unaided schools as mandated by section 12 (i) (c) of RTE Act, 2009, by July 2013.	Issued. Notification No. EDN-C-F(10)-8/2009-L Dated 16 th March, 2013.	Complied

PAB also reviewed the progress against the targets set by the State in the Results Framework 2013-14. The Results Framework is attached at ***Annexure III***.

6. Approvals -

The PAB discussed the State proposal for AWP&B for 2014-15. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

6.1 Access –

The state had proposed 68 primary and 77 upper primary schools for 2014-15. However habitation wise data indicates that in 23 habitations primary school already exists within 1.5 KM which is the prescribed neighbourhood norm of the state RTE Rules. Moreover 27 habitations do not have requisite number of children (25 children) as prescribed in its RTE Rules. Only 18 schools were found fulfilling the distance and population (25 children) norms of the State. In view of the decreasing trend of enrollment and reducing size of schools, new primary schools were not approved. However

upgradation of 9 primary schools to upper primary schools was approved since only 9 schools proposed were found fulfilling the distance and population (25 children) norms of the state. Hence 3 classrooms each (total of 27 classrooms) for 9 schools alongwith teachers was approved. It was also assured that once the classrooms are ready TLE would also be given.

(a) New schools/ school buildings/ Civil Works (Rs. 3670.78Lakh) –

An outlay of **Rs. 3670.78 lakh** as detailed below was approved in Civil Works: -

(Rs. in lakh)

Sl. No.	Intervention	Spill over	Deferred Works of 2013-14	Fresh Outlay		Total
		Fin.	Fin.	Phy.	Fin.	
1.	New Primary School (Rural)	876.00	0	0	0	876.00
2.	New Upper Primary (Rural)	0.00	415.6	0	0	415.00
3.	ACR in lieu of 9* upgraded Upper Primary School	0.00		27	175.5	175.50
4.	Additional Class Room (Rural)	623.11	468.9	6*	39	1131.01
5.	Building less Primary	36.00	0	0	0	36.00
6.	Building less Upper Primary	99.00	0	0	0	99.00
7.	Dilapidated Building Primary	126.00				126.00
8.	Dilapidated Building Upper Primary	22.00				22.00
9.	Separate Girls Toilet	295.58	0	0	0	295.58
10.	CWSN friendly toilets	178.19		0	0	178.19
11.	Electrification	17.02	0	0	0	17.02
	Office-cum-Head master room		36.95			36.95
12.	Ramps with Handrails	66.24	0	0	0	66.24
13.	Major Repairs for Primary School and Upper Primary School	0.00		249*	194.07	194.07
14.	BRC Building	1.62	0	0	0	1.62
Total		2340.76	921.45		408.6	3670.78

Details of the schools at **Annexure-IV**.

This amount to 14.68 % of the approved outlay

(b) Special Training (Rs. 109.35 lakh) for out of school children -

The status of out of school children is as follows: -

Age in years	New Identified OOSC 2014-15			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	315	309	624	11.04	10.83	21.88
08-10	840	779	1619	29.45	27.31	56.77
11-14	273	336	609	9.57	11.78	21.35
Total	1428	1424	2852	50.07	49.93	100.00

(Rs. in lakhs)

Special Training for mainstreaming of Out-of-School Children	Unit cost	No.of Children	Fin.
Non-Residential (Fresh)- 12 months	0.02633	2852	75.09
Non-Residential (Continuing from previous year)- 12 months	0.02633	1301	34.26
Total		4153	109.35

The PAB clarified that all children covered under Special Training must be first enrolled in the neighbourhood school and the school Head Master must supervise the STCs' periodically.

The detailed break-up of the unit cost of the Special Training Centres should be approved by the State Executive Committee of SSA. This amount to 0.42 % of the approved outlay.

6.2 Retention -

6.2.1 Free Textbooks (Rs.680.36) -

PAB noted that State has reported an expenditure of Rs. 1153.24 lakh under free textbooks against the PAB approval of Rs. 714.95 lakh during 2013-14. PAB express concerned that how can the norm based approval be violated. PAB desided that expenditure of Rs. 438.29 which is beyond PAB approved sanction can not be supported under SSA and State will have to bear it from its own budget.

PAB Approved an outlay of Rs. 680.36 lakh for Free textbooks as detailed below, for children not previously covered by the State: -

(Rs. in lakh)

Free Text Books	Unit cost (Rs.)	Phy.	Fin.
Free Text Books (PS) (includes workbooks)	0.0015	204143	306.21
Braille Books (P)	0.0015	65	0.10
Large print books (P)	0.0015	167	0.25
Free Text Books (UPS)	0.0025	149347	373.37
Braille Books (UP)	0.0025	36	0.09
Large print books (UP)	0.0025	135	0.34
Total		353893	680.36

This amount to 2.60 % of the approved outlay.

6.2.2 Uniforms (Rs. 1743.86 lakhs) :-

The PAB approved an outlay of **Rs. 1743.86 lakhs** for two sets of uniforms to all girls, SC and ST boys as detailed below. Uniforms to students to be provided @ Rs. 400/- were approved subject to strict adherence to the SSA guidelines which stipulate decentralized purchase & distribution of uniforms by the SMC's.

(Rs. in lakh)

Uniform	Unit cost (Rs.)	Phy.	Fin.
All Girls	0.00400	309477	1227.70
SC Boys	0.00400	111215	443.13
ST boys	0.00400	18788	73.03
Total		439480	1743.86

This amount to 6.68 % of the approved outlay.

6.2.3 Inclusive Education for CWSN (Rs.233.75) –

Approved an outlay of Rs. 233.75 lakh on IE @ Rs. 2100/- per annum per child for 11131 CWSN.

<i>(Rs. in lakhs)</i>				
Sl. No.	Activities	Phy.	Unit cost	Budget
1.	Assessment Camps	60	0.5	30.00
2.	Aids & Appliances / equipment	1944	0.025	48.60
3.	Corrective Surgery	150	0.05	7.5
4.	Escort Allowance	2064	0.025	51.60
5.	Transport Allowance for HBE CWSN	1915	0.025	47.875
6.	Anjali Festival	100	0.01	1.00
7.	1 day parent Counseling	4376	0.001	4.376
8.	7 day Training on Braille of teachers	80	0.002	1.12
9.	7 day Training on signing of teachers	80	0.002	1.12
10.	Celebration of World Disability day	124	0.20	24.80
11.	Special Olympics	100	0.03	3.00
12.	5 day training of RPs on curriculum adaptation	154	0.002	1.54
13.	5 day Training of primary teachers on curriculum adaptation	743	0.002	7.43
14.	Addl cost of Braille books (over & above FTB costs)	101	0.00623	0.63
15.	Addl cost of Large Print books (over & above FTB costs)	302	0.01046	3.16
	Total			233.751

The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

This forms 0.89 % of the total outlay

6.2.4 KGBV –

The Action taken on the Report of the National Evaluation 2013 was also discussed. It had been pointed out by the team who had visited Himachal Pradesh that the KGBVs in Himachal Pradesh do not cater to out of school/never enrolled girls, but to SC, ST and BPL and identification of students is done in an ad-hoc manner. No enriched curriculum and supplementary reading materials/practices were found. Some KGBVs lacked basic infrastructural facilities like toilets and bathrooms. The practice of hiring male staff-especially accountant who stays in the KGBV from 9:00 AM to 5:00 PM every day, cook and remedial teachers needs to be regulated/discontinued. Convergence within SSA for academic support and with other departments like health and sanitation was found to be weak.

The State informed that in academic session 2014-15, selection of eligible girls for enrollment in KGBV is in process. Priority is being given to the girls who are Out of school- drop outs, from minority community, BPL and SC,ST,OBC. SMCs are being oriented for identification of the above group in all KGBVs. Enhancement in learning levels will be ensured through regular monitoring, CCE register and end line assessment. It is being ensured that girls should be given nutritive food and the issue of lack of infrastructural facilities is also being addressed. All the concerned DPOs have been directed to replace male staff and female staff be engaged in their place from 1st April, 2014 as they have been engaged upto 31st March, 14. Their contract will not be renewed after 31st March, 14. For the time being accountants have been given direction to sit in the office of Principal /BRCC of KGBV school and the male members will not be allowed to enter inside the KGBV hostel. The instructions have been made part of the guidelines.

All the 10 KGBVs in the state are model III KGBVs.

PAB approved total outlay of **Rs. 262.35 lakhs** for activities of KGBVs as under:-

Activity	Phy.	Fin.
Non recurring one time grant		
Construction of building KGBV sanctioned earlier (Spill over)		12.00
Furniture/ Equipment (including kitchen)	9	27.00
Replacement of bedding (once in 3 years)	10	7.50
Sub Total		46.50
Recurring		
Maintenance per child per month @ Rs. 1500/-	10	90.00
Stipend per child per month @ Rs.100/-	10	6.00
Supplementary TLM, Stationery and other educational material @ Rs. 1000/- per annum	10	5.00
Salaries		
(a)1 Warden @ Rs. 25000/- per month	10	30.00
(b)3 Part time teachers @ Rs. 5000/- per month per teacher	10	18.00
(c) 1 Full time accountant @ Rs. 10000/- per month	10	12.00
(d) 2 Support Staff-(Accountant/Assistant, Peon,Chowkidar) @ Rs. 5000/- per month per staff	10	12.00
(e)1 Head cook @ Rs. 6000/- per month and upto 2 Asstt. Cooks @ Rs. 4500/- per month per cook	10	12.60
Specific Skill training per girl @ 1000/- per annum	10	5.00
Electricity / water charges per girl @ 1000/- per annum	10	5.00
Medical care/contingencies @ Rs.1250/- per child per annum	10	6.25
Maintenance @ Rs.750/- per child per annum	10	3.75
Miscellaneous @ Rs.750/- per child per annum	10	3.75
Preparatory camps @ Rs.300/- per child per annum	10	1.50
P.T.A / school functions @ Rs.300/- per child per annum	10	1.50
Capacity Building @ Rs.500/- per child per annum	10	2.50
Physical / Self Defence training @ Rs. 200/- per child per annum	10	1.00
Sub Total	10	215.85
Total (Recurring + Non Recurring)	10	262.35

This amount to 1.00 % of the approved outlay.

6.3 Quality –

6.3.1 The State team presented a comprehensive plan for quality improvement. The State has conducted learning achievement studies for all students across all schools from class 2 onwards. This study was done on IRT methodology as was shared by the State team. The detail class-wise results were shared by the State in their Annual Work Plan. The PAB appreciated the efforts made by the State and also recommended this to be documented by the TSG, SSA as a best practice on large scale assessments.

6.3.2 Focussed programme for classes 1 and 2: -

The PAB approved proposals of the State focussed on improving reading, writing and comprehension in class 1 and 2. Workbooks have been developed by SCERT and these are used by students. For this at a unit cost of Rs 40 per child for

127251 students was approved, totaling Rs. 50.90 lakhs. This cost is included within the SSA financial head of free textbooks within the cost norm of Rs 150 per child. The State has developed a teacher resource book which has been approved at a unit cost of Rs 25 per school for 10651 school for which a budget of Rs 2.66 lakhs was approved under LEP. Teachers will receive training at block level for 5 days (residential @ Rs 200 per person per day). Rs 93.98 lakhs was approved for 9398 teachers(excluding teachers from single teacher schools). Follow up at cluster level for the same 9398 teachers was approved for 5 days at a unit cost of Rs100 per person per day with a budget of Rs.46.99 lakhs. Training of 496 RP's for 5 days of residential training with a budget of Rs.4.96 lakhs was also agreed to; the State committed to improving learning levels of students 75% students in class 2 will achieve learning standards of class 2 at the end of class 2. For this the State was approved an amount of Rs 5 lakhs under REMS for a sample survey. The findings of the learning assessment survey will be shared with the PAB 2015-16.

States' proposal for learning resources for each school @ Rs. 1000 was not approved as it mainly included stationery for schools.

6.3.3 Focussed programme for classes 3 to 5: -

PAB approved workbooks for students developed by SCERT for all subjects at a unit cost of Rs 40 per child for which a budget of Rs 93.52 lakhs is included within the cost of Free textbooks norm of Rs 150 per child. A teacher manual at a unit cost of Rs 20 per school for 10651 schools was approved under LEP for which the budget approved was Rs 2.13 lakhs. Training of 9398 teachers for 5 days of residential training at the block level was approved under teacher training for which the budget approved was Rs 93.98 lakhs. Follow up at cluster level for the same 9398 teachers at the cluster level was approved for 5 days for which Rs.46.99 lakhs was approved under teacher training. Training of 496 RP's for 5 days of residential training was approved by the PAB for which the budget was Rs 4.96 lakhs.

States proposal for learning resources for each school @ Rs. 1000 was not approved as it mainly included stationery for schools.

6.3.4 Focussed programme for classes 6 to 8: -

For a focussed programme for teaching- learning of maths and science in upper primary classes PAB approved workbooks for all subjects at a unit cost of Rs. 150 per student for 253241 students for which a budget of Rs. 379.86 lakhs was approved under LEP. In the State there are 4880 maths and science teachers. A 5 days residential training at the block level has approved for these teachers for which a budget of Rs.48.80 lakhs was approved under teacher training; follow up at the cluster level for these 4880 teachers was approved for 5 days for which a budget of Rs. 24.40 lakhs was approved under teacher training. Training of 248 Resource persons was approved for 5 days of residential training with a budget of Rs. 2.48 lakhs.

States proposal for training of language and social science teachers at the upper primary level was not approved as the primary focus in 2014-15 is to improve learning outcomes of students in maths and science.

- 6.3.5** Refresher non-residential in-service training for 100 cluster head teachers for 10 days at BRC level was also approved.

6.4 Teachers' Salary (Rs. 10590.58) -

Teachers salary was approved for teachers in position. As and when teachers would be recruited including for the 9 upgraded UPS (2014-2015) and would take up their post the State could approach GOI for additional funds for salaries. There are 1344 vacancies (State) and 227 vacancies(SSA) which are likely to be filled up shortly by the State.

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS- teachers	25598	160	25630	25154	160	25186	444	0	444
PS head teachers	2102	0	2102	2102	0	2102	0	0	0
UPS Teachers	16439	5289	21497	15690	4831	20521	749	227	976
UPS Head Teachers	2161	0	2161	2011	0	2011	151	0	151
Total	46300	5449	51390	44957	4991	49820	1344	227	1571

An outlay of Rs. 10590.58 lakh for teachers' salary for **teachers in position** was approved as detailed below:

(Rs. in lakh)

Teachers Salary (Recurring-sanctioned earlier) in position	Unit Cost	Phy.	Fin.
Primary Teachers (Regular)-Existing, in position	1.967	160	314.72
UP Teachers (Regular)-Existing, in position	2.030	3621	7350.63
UP Teachers (Contract)-Existing, in position	2.030	231	468.93
Subject specific Upper Primary Teachers (Regular)in position			
(a) Science and Mathematics	2.030	735	1492.05
(b) Social Studies	2.030	475	964.25
Total		5222	10590.58

This amount to 40.55 % of the approved outlay.

6.5 Teachers' Training (Rs. 404.14) -

Approved an outlay of Rs. 404.14 lakh for teachers' training as detailed below: -

(Rs. in lakhs)

Sl. No.	Intervention	Unit Cost	Outlay Approved	
			Phy	Fin.
(i)	In-service teachers' training for class I and II at Block level (5 days residential @ Rs. 200 / day).	0.0100	9398	93.98
(ii)	In-service teachers' training for class III, IV and V at Block level (5 days, residential @ Rs. 200 / day).	0.0100	9398	93.98
(iii)	Subject specific training of teachers on Maths and Science for Class VI, VII and VIII at Block level (5 days, residential @ Rs. 200 / day).	0.0100	4880	48.80
(iv)	in-service teachers' training for class I and II at Cluster level follow up (5 days, non-residential @ Rs. 100 / day).	0.0050	9398	46.99

Sl. No.	Intervention	Unit Cost	Outlay Approved	
			Phy	Fin.
(v)	in-service teachers' training for class III, IV and V at Cluster level follow up (5 days, non-residential @ Rs. 100 / day).	0.0050	9398	46.99
(vi)	Subject specific training of teachers on Maths and Science class VI, VIII and VIII at cluster level (5 days, non-residential @ Rs. 100 per day).	0.0050	4880	24.40
(vii)	Induction Training for Newly Recruited Teachers (Pry. /Upper Pry)-30 days.	0.020	1730	34.60
(viii)	Head Teachers (a) Referresher non-residential in-service training /meeting for HTs for 10 days at BRC level and above on NUEPA model.	0.020	100	2.00
(ix)	Refresher Residential Training for all Resource Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days.	0.010	1240	12.40
	Sub Total		50422	404.14

This amount to 1.55 % of the approved outlay.

6.6 Academic Support & Supervision through BRCs/ URCs and CRCs (Rs.3538.59 lakh) -

The State has 77 Block/Urban Resource Centers (BRCs/URCs). and 2102 Cluster Resource Centers (CRCs). PAB approved the following outlays for academic support through BRCs/ URCs and CRCs:

BRC/URCs (Rs. 1871.28 lakh) -

(Rs. in lakh)

	Phy.	Fin.
Salary of Faculty and Staff		
(a) 6 RPs at BRC for subject specific training	429	870.49
(b) 2 RPs for CWSN	154	312.48
(c) 1 MIS Coordinator in position	38	117.42
(d) 1 Datta Entry Operator in position	77	237.93
(e) 1 Accountant-cum-support staff for every 50 schools in position	212	271.36
Meeting TA	77	38.50
Contingency	77	23.10
Total	1064	1871.28

This amount to 7.16 % of the approved outlay

CRC (Rs. 1667.31 lakh)

(Rs. in lakh)

CRC	Phy.	Fin.
Salary of Cluster Coordinator	615	1204.87
Contingency	2102	210.20
Meeting TA	2102	252.24
Total	4819	1667.31

This amount to 6.38 % of the approved outlay.

6.7 Computer Aided Education in UPS under Innovation (Rs. 240 Lakh) -

The PAB discussed the proposal for CAL presented by the State. The PAB was of the view that such high investments in schools where average enrolment was less than 75 was not cost effective. The PAB approved the existing model of CAL implemented in the State and approved the same for schools with enrolment above 50. Final list of 125 schools was approved.

PAB also recommended a third party evaluation of existing programme.

(Rs. in lakh)

	Phy.	Fin.
Computer Aided Education in upper primary schools	125	240.00
Total	125	240.00

This amount to 0.92 % of the approved outlay.

6.8 Innovation Head (Rs. 9.00 Lakhs) -

Approved an outlay of **Rs. 9.00** Lakhs for Self Defense training for girls under Girls Education head of innovations.

6.9 Annual Grants (Rs. 1814.34 Lakh) –

The details of the annual grants approved are as follows: -

(Rs. in lakh)

Nature of grant	Category	Unit cost	Approved	
			Phy	Outlay
School Grant	Primary	0.050	10651	532.55
	Upper primary	0.070	4512	315.84
Maintenance Grant (PS & UPS)	PS & UPS		15163	965.95
Total			30326	1814.34

This amount to 6.95 % of the approved outlay.

Maintenance grant will be provided through School Management Committee up to Rs. 5,000/- per school per year in respect of schools having up to 3 classrooms and up to a maximum of Rs.10,000/- per school per year, for schools having more than 3 classrooms subject to the condition that the overall eligibility for the district would be Rs.7500/- per school.

6.10 Learning Enhancement Programme (Rs. 386.45 lakh) -

(Rs. in lakh)

Activity	Targets	
	Physical	Financial
Workbooks at upper primary level for 253241 students @ Rs.150/child	253241	379.86
Teacher manuals*:		
a. for 10651 School of class1-2 @Rs.25	10651	2.66
b. for 10651 School of class3-5 @Rs20.00	10651	2.13
c. for 4512 School of class6-8 @Rs40.00	4521	1.80
Total		386.45

*These teacher manuals are being given as a one time cost, these will not be approved in future PABs.

This amount to 1.55 % of the approved outlay.

6.11 REMS (Rs. 73.74 lakh) -

An outlay of Rs. 73.74 lakh (Rs. 24.16 lakh for districts and Rs. 46.58 lakh for State Project Office) under REMS was approved as detailed below:

(Rs. in lakhs)

Sl.No.	Activities	Fin.
1	District level Activity	
	CCE Implementation: CCE is being implemented from class-I to VIII in the State. In order to effectively implement it following stationery would be provided: Teacher Check-list Register-For recording regular class room progress in different subjects and skills. Pupil Progress Report Card: for sharing periodic progress of the students with parents.	15.16
	Monitoring team will be constituted at the District level, which will include Deputy Commissioner, SDM, Assistant Director, DPOs, BEEOs, District coordinators, BRCCs, CHTs and SRG members. BRCCs & CRCCs will undertake monitoring and submit report to DIETs & SPO.	12.00
	Total	27.16
2	State level Activity	
	PINDICS: State has already developed Indicators for teacher's performance. The state's identified performance indicators would be compared and reviewed with PINDICS developed by NCERT. It would be piloted in all Senior Secondary schools in upper primary section and Centre head schools in Primary section.	12.00
3	QMT	12.00
4	Achievement Survey	
4(a)	Terminal Assessment of Class-I & II (SLAS)	5.00
	Total	29.00
5	SCPCR	7.581
6.	Monitoring and Supervision: Monitoring and supervising the activities in progress to ensure that they are being implemented as per plan and on-schedule, and in case there is any deviation corrective measure to be suggested is very important for the effective implementation of any programme.	
6(a)	State level Monitoring and supervision through different officials	10.00
	Total	10.00
	Grand Total	39.00
	Total (District + State+SCPCR)	73.741

Break-up of REMS for Himachal Pradesh (15163 School) –

Proposal	State level @ Rs.307/- per School	District level @ Rs.179/- per School	Total proposed @ Rs. 486/- per School
Research & Evaluation	29.00	15.16	44.16
Supervision & Monitoring	10.00	12.00	22.00
SCPCR	7.581	0.00	7.581

Total	46.581	27.16	73.741
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The detailed norms of unit cost for the activities should be approved by the State Executive Committee for SSA.

6.12 SMC/PRI Training -

An amount of **Rs. 272.92 lakh** under Community training was approved as detailed below:

<i>(Rs. in lakh)</i>			
SMC/PRI Training	Unit Cost	Phy.	Fin.
Non-residential (3 days)	0.00300	90972	272.92
Total		90972	272.92

6.13 Project Management Cost (Rs. 874.55 lakh) -

The PAB approved an amount of Rs. 874.55 lakh for the project management cost for State and district level for salaries and other admissible expenses.

Management Cost works out to 3.50 % of the total outlay. The detailed norms of unit cost for the activities may be approved by the State Executive Committee for SSA.

7 Special Focus Districts -

PAB discussed the targeted interventions for 8 Special Focus Districts (2 Scheduled Tribes 25% and above, 6 Scheduled Castes (25% and above), 2 PMO's 121 Minority Districts) in the State. The outlay for these SFDs is **Rs. 15067.35 lakh**, which works out to **60.24 %** of the State's total outlay of **Rs. 25012.75 lakh** *Annexure-V*.

8. PAB Approvals -

The PAB approved the AWP&B for 2014-15 Rs. **25012.75 lakhs** as under:

Head	Total Recommended Outlay (Rs. in lakhs)			
	Spill Over	Deferred laibility	Fresh	Total
SSA	2340.76	921.45	21488.19	24750.40
KGBV	12.00	0.00	250.35	262.35
Total	2352.76	921.45	21738.54	25012.75

The approved outlay for 2014-15 is Rs. 25012.75 lakh as compared to an approved outlay of Rs. 20136.02 lakh in 2013-14, representing an increase of 19.50% over 2013-14.

9. 13th Finance Commission Award –

An amount of Rs. 2500.00 lakh was made by the 13th Finance Commission to as Grant-in-Aid for elementary education for 2014-15 which will be provided by the State Government to the State Implementing Society (SIS) for implementation of

RTE. Taking into account the funding pattern between central and state at the ratio of 65:35, the GOI share for 2014-15 is as detailed below: -

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	13 th FC Award Amount	Net General Head	GoI Share		
					Capital Head	General Head	Total
25012.75	3682.78	21329.97	2500.00	18829.97	2393.81	12239.48	14633.29

The consolidated item-wise outlays for 2014-15 approved are at *Annexure VI*.
The district-wise outlays for 2014-15 approved are at *Annexure VII*.

10. Commitments for 2014-15 –

- (i) It will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 7 above.
- (ii) The State committed to complete construction work of the KGBVs in progress by March 2014.
- (iii) Vacancies of KGBV teachers/warden would be filled up by 1st June, 2014 and KGBVs would be approved as regular schools in the State.
- (iv) Notification on decentralized Grievance Redressal mechanisms to be issued by 31.3.2014.
- (v) Redeployment of teachers to be undertaken by the State to ensure that there are no adverse PTR schools in the State.
- (vi) Pending action on Audit observations to be expedited.
- (vii) The State committed to ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.
- (viii) State committed to ensure that all school related grants under SSA, including School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilise the Grants in a meaningful manner.
- (ix) To provide & maintain a budget head for the central share of SSA in the State Budget.
- (x) The first installment of the State share should be released to the State Society within one month of the release of Central share to the State Society.

The meeting ended with a vote of thanks to the Chair.
