

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

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**Minutes of the 191st PAB meeting held on 11<sup>th</sup> February, 2013 for approval of the Annual Work Plan & Budget of Sarva Shiksha Abhiyan (SSA), Himachal Pradesh.**

1. The 191st meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2013-14 for SSA-RTE for the State of Himachal Pradesh was held on 11<sup>th</sup> February, 2013, under the Chairpersonship 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. Additional Secretary, (SE) welcomed the participants to the first PAB for 2013-14. She then invited the State representatives to present the salient features of their AWP&B 2013-14. Sh. Sanjay Murthy, Secretary Education, Himachal Pradesh informed that a massive exercise had been undertaken in the State focusing on focus on quality education. Shri Rakesh Kanwar, State Project Director, Department of School Education made a detailed presentation which is attached at ***Annexure-III***.
5. The salient features of the presentation are as follows:-
  - (i) The State has addressed issues of access, enrolment, retention and gender parity in elementary education. However recent studies have shown that learning levels of children has gone down. Hence now their focus is on quality which includes improving learning outcomes teacher capacity development, school leadership/management and strengthening academic support. A recent study by ASER on learning level reveals that quality has gone down. In order to address these issues the State would now give priority to teacher training, CCE, textbooks, strengthening BRCs/CRCs and improvement of DIETs/SCERT. Help for this is being sought from NCERT, and a few NGOs-Pratham, Room to Read etc and it was assured that by next year the State would come with better outcomes.
  - (ii) Though the trend in the past was that 90% of the children were in Government schools now only 65 % of the children study in Government schools
  - (iii) The Pupil Teacher ratio in the State is comfortable, 15 at primary and 18 at upper primary level.

- (iv) The State rules under RTE Act stipulate the neighborhood norm of 1.5 km for Primary (at least 25 children) and 3 km for upper primary school (at least 25 children). In case the number of children is less than 25, transport facility would be provided.
  - (v) In order to further improve upon quality the State has requested that they may be permitted to give school grants based on the performance of the school.
  - (vi) High Court order on EGS instructors has directed that the State regularize the teachers if they fulfill NCTE qualifications or after appropriate training :127 have been regularized, while case of remaining 133 is under process.
  - (vii) In order to ensure an effective CCE the State proposes to review competencies, - Baseline and then Midline and End line,- A Pilot is going on in 100 schools in 4 districts with Learning Links Foundation.
  - (viii) Sample attainment surveys will be undertaken to identify critical areas for intervention, corrective action at school level, needbased academic support, training and supportive supervision would be provided with proper documentation and dissemination.
  - (ix) Since school leadership is crucial for learning outcomes and change management all Principals, Head Teachers, are to be trained.
  - (x) Curriculum and Textbooks have been revised for Class I and II, while the tasks nearing completion for Classes III to V and is yet to be undertaken for Classes VI to X.
  - (xi) Supplementary reading material, libraries and age-specific reading material are to be integrated with the curriculum without adding extra load for students and teachers.
  - (xii) BRCs/Coordinators at DIETs/State Project Office/SCERT are to be appointed for fixed terms on selection basis and tenures to be linked to performance.
  - (xiii) Job profiles of Centre Head Teachers/Teachers and ACR formats are to match assigned tasks, as per RTE Act.
  - (xiv) State designed and State driven pilot projects are being run and planned with NCERT (early reading and writing, curriculum, textbooks), Learning Links Foundation (CCE), Save the Children (school leadership), Digantar (teacher training), Room to Read (libraries) Ignus-erg (teachers training, curriculum, textbooks) and Pratham (early reading and writing),(in most cases the NGOs are not being paid by the State, they are partnering the State to take the “quality agenda” forward)
6. 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.

**7. Action Taken on the commitments made by the State during 2011-12 and 2012-13 were also reviewed.**

**Comments on States commitments made during PAB 2011-12 and action taken thereon:-**

**ATR on State Commitments: 2011-12**

<b>Sl. No.</b>	<b>Commitment</b>	<b>Remarks</b>	<b>Action Taken</b>	<b>Comments</b>
(i)	State will ensure that i.e. State RTE Rules are finalized and notified in the Official Gazette.	Complied. The State needs to ensure that uniforms are provided as a child entitlement under the RTE Rules	The uniforms are provided as child entitlement under RTE.	Action taken
(ii)	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.	The State has to remove unusual workload on the teachers.	The workload of teachers reduced in line with RTE Act on both academic and non-academic side. The State is also looking at the non-academic workload of teachers being generated under SSA/RMSA so that the real focus on the learning-teaching is not lost. SCERT has been strengthened to undertake academic responsibilities. A comprehensive curriculum reform is outlined in the plan for 2013-14 and the reform process will address all concerns.	SCERT is still to be declared as academic authority. It is still to complete the tasks of curriculum, textbook development etc.
(iii)	State will bring in objective and transparent systems for rationalization of teacher deployment, and ensure that the prescribed PTR is maintained in respect of every school.	Redeployment of the teachers has to be priority of the State.	This has been done by rationalizing the deployment of teachers. However, this is an ongoing process, therefore as and when there is a situation that PTR is adverse steps are taken to address the situation.	Rationalisation of teachers is still pending. There are 877 single teachers' schools and 6405 schools with only two teachers.
(iv)	State will formulate a detailed	The State has to	Teacher training has	There are still

<b>Sl. No.</b>	<b>Commitment</b>	<b>Remarks</b>	<b>Action Taken</b>	<b>Comments</b>
	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.	strengthen teacher training.	been and is being strengthened. New approach to training is being followed which is more outcome based. Continuous engagement with the teachers after they have undertaken training was a weak link. This will be further strengthened through monthly feedback and review systems that are being put in place from this year. Only 127 teachers are left to be trained in the State. Training is planned for them in 2013-14.	127 untrained teachers in the State.
(v)	States will initiate review of in-service teacher training to ensure that it conforms to the revised curriculum, and formulate a long-term in-service teacher development programme.	The State has to revisit the modules of in-service training.	This has been reviewed and steps have been taken to re-align the trainings to the revised curriculum.	

#### **ATR on State Commitments of 2012-13**

<b>Sl. No.</b>	<b>Commitment</b>	<b>Action Taken</b>	<b>Remarks</b>
(i)	It will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 7 above.	See Table Above	
(ii)	The State should undertake a comprehensive mapping of the schooling facilities, which should encompass all categories of schools and ascertain if their intake capacity is being utilized optimally. Proposals for new schools should be made only once this exercise has been completed.	School Mapping exercise undertaken. The Proposal for New Schools is based on this Mapping Exercise only.	
(iii)	It will take action to ensure that the child	The State Government	

	centred provisions of the RTE Act, including prohibition of corporal punishment; detention and expulsion are put into practice in all schools in the State. It will further take steps to prevent discriminatory and exclusionary practices against girls and children from disadvantaged groups and weaker sections in school.	has passed instructions to all schools to disallow any kind of corporal punishment, detention and expulsion. There is no discrimination in the schools against girls and children from disadvantaged groups and weaker sections in terms of exclusion.	
(iv)	It will ensure that all child entitlements, including textbooks, supplementary material, uniforms, etc. are provided at the beginning of the academic year to all children.	These are being made available without fail every year.	
(v)	It will ensure that all teacher related provisions under the RTE Act, including adherence of prescribed PTR in all schools, prohibition of assigning non-academic tasks (barring Census, Elections and Disaster Management), recruitment of professionally qualified teachers after they have passed TET, etc are put into practice in all schools in the State. As in the past 50% female teachers should be recruited.	This is being done on regular basis.	
(vi)	It will initiate steps for curricular reform as per section 29 of the RTE Act, and in accordance with the Advisory No F. No. 1-15/2010 EE 4 issued by the MHRD and in keeping with the principles of NCF, 2005.	This has been done and is being undertaken on continuous and ongoing basis as per the RTE Act. Another comprehensive review of the curriculum has been planned in 2013 - 14 which has been outlined in the plan.	
(vii)	It will ensure that all school related grants under SSA, including Teacher Grant, School Grant and Maintenance Grant are released in the first quarter of the financial year to facilitate schools to utilize the Grants in a meaningful manner.	Grants are transferred to schools electronically immediately on receipt from GoI. The delay is on the part of GoI as first installment is not released in time. This year State has proposed differential financing for the schools.	

(viii)	It will ensure completion of all spill-over and fresh civil works sanctioned under SSA in compliance with the provisions of the RTE Act.	The State has taken up civil works on priority and these will be completed in a time bound manner.	The State should give a specific time frame for completion of long pending spill over of civil works.
(ix)	It will ensure that all schools are provided drinking water and toilets as per the directions of the Hon'ble Supreme Court.	This has been done. Whatever minor gaps are there these are being taken care of on regular basis.	Noted
(x)	It will review in-service teacher training programmes to ensure that it conforms to the revised curriculum, and formulate a long term in-service teacher development programme.	In-service teacher training programmes have been reviewed and planned accordingly for 2013-14.	
(xi)	It will put in place a Grievance Redressal Mechanism in accordance with the Advisory No. F. No. 1-18/2010 – EE 4 issued by the MHRD under section 31 and 32 of the RTE Act.	State Govt. has constituted REPA under the Chairmanship of Chief Secretary vide Notification No. EDN-C-(3)-3/2011 dated 12 <sup>th</sup> December, 2011 with the objective to ensure rights / legal entitlements conferred upon the children of 6-14 years age group. However at the school, block and district level, Grievances Redressal mechanisms have been proposed and submitted to the government.	
(xii)	It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.	EC meetings are organized regularly. Efforts are being made to hold District Level Monitoring Committee meetings as per guidelines of GOI.	
(xiii)	It will put in place systems required for conducting the Shiksha Haq Abhiyan during the course of 2012-13.	The State has constituted a Committee under the Chairmanship of Hon'ble Education Minister to monitor the implementation of RTE Act. A system is in	

		place and all required actions are being undertaken.	
(xiv)	It will take steps for empowering the members of SMC to prepare effective School Development Plans.	All School Heads and SMC members are regularly oriented to develop effective School Development Plans.	
(xv)	It will move towards a unified or single system of educational statistics at the elementary level i.e. for DISE & SES. DISE 2010-11 should be submitted immediately after independent check for data validation.	Directions have been issued. DISE 2010-11 already submitted along with 5% sample checking survey report.	
(xvi)	The State will expedite 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.	Action is being taken as per the RTE Act as this is going to be regular feature.	
(xvii)	The State should work out the monthly expenditure plan and review the trend of expenditure regularly.	Regular review meetings are held at all levels.	
(xviii)	The SCERT needs to be strengthened in the State, and the Academic Authority notified in the form of a Committee, replaced by an Institution, such as the SCERT.	Coordination with SCERT is ensured. The Academic Authority constituted under RTE Act has been replaced by SCERT.	

PAB also reviewed the progress against the targets set by the State in the Results Framework 2012-13. The Results Framework is attached at ***Annexure IV***.

**8.** The PAB discussed the State proposal for AWP&B for 2013-14. The points discussed and the decisions taken by the PAB together with intervention-wise outlay approved under SSA and KGBV are as follows:-

#### **8.1 Access and Civil Works (Rs 2030.14 lakhs)**

81 new primary schools were proposed by the State. However after appraisal the State confirmed that 80 Primary schools along with TLE (80), Teachers (160) and primary school buildings (80) had been sanctioned to the State in the past, out of which only 16 are operational and 64 primary schools are yet to be opened by the State. In 2012-13 the salary was approved for 32 Primary teachers only as the State had opened only 16 primary schools and had recruited 32 primary teachers.

As per the request of the State the 64 unopened primary schools were re-appropriated as per the present requirement of districts as given in the table below:

<b>District</b>	<b>Sanctioned Schools available with the State under SSA but unopened</b>	<b>Inter-district re-appropriation of 64 unopened schools</b>
Bilaspur	3	1
Chamba	7	22
Hamirpur	3	0
Kangra	10	1
Kinnaur	3	1
Kullu	3	10
L-Spiti	2	0
Mandi	6	9
Shimla	10	3
Sirmour	5	11
Solan	5	6
Una	7	0
<b>Total</b>	<b>64</b>	<b>64</b>

At upper primary level the State has 186 unopened schools while it requires only 77. The State was asked to immediately open the required 77 UPS and surrender 109 balance schools.

Hence no new schools were sanctioned since the State has several unopened primary schools and has 109 upper primary schools in excess of its requirement.

It was also pointed out that the State has schools with basic facilities like girls' toilet (97%) and drinking water (99%). It was emphasized that the State should complete the facilities in all schools, speedily.

PAB approved an outlay of Rs. 2030.14 lakhs (Rs. 737.60 lakhs as **Fresh Outlay** and **Rs. 1292.54 lakhs as Spill Over**) for civil works as under:

	<b>Spill Over</b>	<b>Fresh Outlay</b>	<b>Total</b>
<b>Civil Works Construction</b>			
Primary School (new)	876.00		876.00
Building Less (Pry)	36.00		36.00
Building Less (UP)	55.00	44.00	99.00
Dilapidated Building (Pry)	36.00	90.00	126.00
Dilapidated Building (UP)	22.00		22.00
Additional Class Room	67.52		67.52
Separate Girls Toilet	73.24		73.24
CWSN friendly Toilets	48.90	335.60	384.50
Electrification	16.80		16.80



Barrier Free Elements, RAMPS	61.08	268.00	329.08
<b>Total</b>	<b>1292.54</b>	<b>737.60</b>	<b>2030.14</b>

Civil Works is 9.48% of the overall outlay and inclusive of KGBV civil works is 9.34% of the outlay.

**(b) Residential Hostels**

The State's proposed one new Residential Hostel in district Lahaul & Spiti on the basis of very low enrolment in several of its schools. Its proposal to open residential facilities in one of the existing schools so that other schools could be closed down was not approved since the State had not provided a detailed specific and need based plan with a clear cut strategy, for access to all children in the area.

**(c) Special Training for mainstreaming of Out-of-School Children (Rs 139.12 Lakh)**

The status of out of school children reported by the State was as follows:

Status of Out of School Children							
Age in years	2013-14						Grand Total
	Continuing children from 2012-13			New Identified OOSC in 2013-14			
	Boys	Girls	Total	Boys	Girls	Total	
6-10	946	847	1793	1005	1046	2051	3844
11-14	206	184	390	354	406	760	1150
Total	1152	1031	2183	1359	1452	2811	4994

PAB approved special training for out of school children at an outlay of Rs. 139.12 lakh.

			in lakhs	
<b>Special Training for mainstreaming of Out-of-School Children</b>			<b>Phy.</b>	<b>Fin.</b>
Non-Residential (Fresh) - 12 months			2752	123.84
Non-Residential (Continuing from previous year) -			2183	15.28
<b>Total</b>			<b>4935</b>	<b>139.12</b>

All unit costs of activities under the component may be approved by the Executive Committee of SSA.

This works out to 0.65% of the overall outlay

## 8.2 Retention

### 8.2.1 Free Text Books (Rs 714.95 Lakh)

The PAB approved Free Textbooks, Braille Books and Large Print Books both for primary and upper primary schools as detailed below:

Rs. in lakh

<b>Free Text Books</b>	<b>Phy.</b>	<b>Fin.</b>
Free Text Books (PS)	216534	324.80
Braille Books (PS)	40	0.06
Large print books (PS)	273	0.41
Free Text Books (UPS)	155423	388.56
Braille Books (UPS)	46	0.12
Large print books (UPS)	403	1.01
<b>Total</b>	<b>372719</b>	<b>714.95</b>

This works out to 3.34% of the overall outlay.

### 8.2.2 Uniforms (Rs 1545.42 Lakh)

The State has been providing only one set of uniform to all SC children at primary level and all ST children in the ST populated districts (Kinnaur, Lahaul & Spiti and Pangi) before the RTE Act. Hence PAB approved that all girls, SC and ST boys be provided two sets of uniform and one set of uniform for the children who had been provided only one set by the State. The PAB approved two sets of uniforms to all girls, SC, ST and BPL boys as detailed below. Uniforms to 145511 students to be provided @ Rs 200 and to 313070 students @ Rs 400.

Rs. in lakh

<b>Uniform</b>	<b>Phy.</b>	<b>Fin.</b>
All Girls	322793	1087.81
SC Boys	115216	388.28
ST boys	20572	69.33
BPL Boys	0	0
<b>Total</b>	<b>458581</b>	<b>1545.42</b>

This works out to 7.21% of the overall outlay.

### 8.2.3 TLE (Rs 34.00 Lakh)

The PAB approved TLE as spill over for primary and upper primary schools as under:

<b>TLE</b>	<b>Spill Over</b>		<b>Fresh</b>		<b>Total</b>	
	<b>Phy.</b>	<b>Fin.</b>	<b>Phy.</b>	<b>Fin.</b>	<b>Phy.</b>	<b>Fin.</b>
New Primary	30	6.00	00	00	30	6.00
New Upper Primary	56	28.00	00	00	56	28.00
<b>Total</b>	<b>86</b>	<b>34.00</b>	<b>00</b>	<b>00</b>	<b>86</b>	<b>34.00</b>

This works out to 0.16% of the overall outlay.

#### **8.2.4 Inclusive Education (Rs 266.67 lakh)**

In Himachal Pradesh in the Year 2012-13 there were nearly 14471 CWSN, 13921 CWSN have been integrated in formal schools. 550 CWSN are of severe and profound category. Home- Based Education Programme has been implemented at elementary level for these children in the age group of 6-18 years in H.P. These 550 CWSN have been adopted by 24 NGOs in various districts

**PAB approved Rs. 266.67 lakh on IE @ Rs. 1817/- per annum per child for 14678 CWSN.**

<b>No.</b>	<b>Activities</b>	<b>Phy.</b>	<b>Unit cost</b>	<b>Total</b>
1.	Assessment Camps	95	0.15	14.25
2.	Aids & Appliances	1850	1000	18.50
3.	Corrective Surgery	100	0.05	5.00
4.	Grant to NGOs	24	1.50	36.00
5.	Salary of Resource Teachers	141	0.10	155.10
6.	90 Days Foundation course for existing teachers	70	0.025	1.75
7.	7 days Teacher Training in Braille, O & M, (Kinnaur, Shimla and Lahaul Spiti), and	56	0.002	0.784
8.	7 day teacher training in Signs, total communication, etc, (Kinnaur, Chamba & Kullu)	56	0.002	0.784
9.	6 day teacher training in management & evaluation of MR especially in the districts of (Bilaspur, Hamirpur and Kangra)	57	0.002	0.684
10.	Escort Allowance for severe OI, MD, CP and ASD children to bring them in schools for 10 months @ Rs. 300/- per month	860	0.03	25.83
11.	Parent Training in HI, SI and in Therapies for days @ Rs. 100/- per day	1143	0.001	1.143
12.	Physiotherapy, Speech therapy, Occupational therapy (hiring charges)	685	0.01	6.85
	<b>TOTAL</b>			<b>266.675</b>

This works out to 1.24% of the overall outlay.

### **8.3 Enhancing Quality**

#### **8.3.1 Teachers' Salary (Rs 10025.38 Lakh)**

No new teachers salary was approved. The details of the recurring salaries for teachers post sanctioned and teachers in position is detailed below:

Rs. in lakh

<b>Teachers Salary</b>	<b>Phy.</b>	<b>Fin.</b>
Primary Teachers (regular)-Existing in position	32	61.12
Upper Primary teachers (Regular)-Existing in position	3621	7133.37
Subject specific Upper Primary Teachers (Contract) in position		
(a) Science and Mathematics	962	1895.14
(b) Social Studies	475	935.75
<b>Total</b>	<b>5090</b>	<b>10025.38</b>

**The first charge on SSA funds provided to the State should be on account of teacher salary against posts funded by SSA and which have been filled.**

This works out to 46.79% of the overall outlay.

### **8.3.2 Teachers' Training (Rs 659.18 Lakh)**

The PAB approved activities of teachers' training as under with the advice that all teacher training modules must include gender sensitization and inclusive education inputs.

Rs. in lakh

<b>Teachers Training</b>	<b>Phy.</b>	<b>Fin.</b>
Teachers		
Refresher In-service Teachers' Training at BRC level and above (5 Days)@ Rs. 200 per day	45712	457.12
Cluster level meetings for all teachers at CRC level 2 days	45712	91.42
Induction training for Newly Recruited Teachers - 10 days	666	13.32
Training of untrained Teachers' to acquire professional qualifications over a two year period to be conducted in DIETs	127	7.62
(b) Head Teachers		
Refresher residential in-service for 10 days at BRC level and above	2102	42.04
( c) Resource Persons		
Refresher Residential Training for all Resources Persons, Master Trainers, BRC & CRC faculty and Coordinators for 5 days	4766	47.66
<b>Sub Total</b>	<b>99085</b>	<b>659.18</b>

The detailed norms of unit costs for the activities may be approved by the State Executive Committee of SSA within the per teacher financial norms of the SSA.

This works out to 3.07% of the overall outlay.

#### 8.4 Block Resource Centres (BRCs)/Urban Resource Centres (URCs) (Rs 1717.26 Lakh)

The PAB approved activities for BRCs/URCs as under:

Rs. in lakh

	No. of BRC functional	Spill Over	Fresh Outlay	Total
	124			
Salary of Faculty and Staff				
(a) 6 Resource Persons at BRC for subject specific training in position	429			845.13
(b) 2 Resource Persons for CWSN in position	154			303.38
(c) 1 MIS Coordinator in position	77			77.00
(d) 1 Data Entry Operator in position	77			77.00
(e) 1 Accountant-cum-support staff for every 50 schools in position	301			376.25
(f) Contingency	77			38.50
<b>Sub Total</b>	<b>1115</b>			<b>1717.26</b>

This works out to 7.99% of the overall outlay.

#### 8.5 Cluster Resource Centres (CRC) (Rs 1230.00 Lakh)

There are 2102 CRC in the State and 615 CRPs are in position. The PAB approved activities for CRC as under:

Rs. in lakh

CRC	No. of CRC functional	Phy.	Fin.
Salary of Cluster Coordinator in position- fulltime	2102	615	1168.50
Contingency		615	61.50
<b>Total</b>		<b>2717</b>	<b>1230.00</b>

This works out to 5.72% of the overall outlay.

#### 8.6 Annual Grants

**School Grants for government and government aided schools (Rs 841.45 lakh)**

Rs. in lakh

<b>School Grant</b>	<b>Phy.</b>	<b>Fin.</b>
Primary	10613	530.65
Upper Primary	4440	310.80
<b>Total</b>	<b>15053</b>	<b>841.45</b>

This works out to 3.91% of the overall outlay

#### **Maintenance Grants for government schools (Rs 1116.83 Lakh)**

Rs. in lakh

<b>Maintenance Grant</b>	<b>Phy.</b>	<b>Fin.</b>
PS & UPS	14891	1116.83
<b>Total</b>	<b>14891</b>	<b>1116.83</b>

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.

This works out to 5.19% of the overall outlay.

### **8.7 Learning Enhancement Programme**

The State proposal for funding under learning enhancement programme was discussed and not found acceptable as the State already has plenty of supplementary materials in schools and is already linked up with several NGOs etc on improving learning levels through qualitative strategies. A detailed discussion on the teaching learning material developed by the State took place. It was informed that special training would be imparted by instructors specially recruited for the purpose or the regular teachers in the schools as the case may be.

In addition for regular assessment of the learning levels and improvement therein, a base line, mid term and end term assessment would be conducted by the NRBC/NRSTC instructors or the teacher with the supervision of the Central Head Teacher/Head Teachers and complete record related to the progress of the child shall be maintained in the concerned school in a separate register in a given format.

PAB emphasized that the State needs to focus on early reading, comprehension and maths, and progress should be tracked.

It was pointed out by the State that a serious problem of competence of science and maths teachers exists. The SPD assured that they would develop benchmarks to track the performance of teachers. It was advised that remedial action for science subjects needs to be drawn up. The SPD informed that a report on achievement levels would be out by July/August and he was asked to share the same with the Ministry.

### 8.8 REMS (Rs. 64.59 lakhs):

- 9 An outlay of Rs 64.59 lakh (Rs. 21.06 lakh for the district level and Rs. 43.53 lakh for the State level) under REMS at a unit cost of Rs. 429.08 per school for 15053 schools was approved as detailed below:

#### REMS (Rs. 64.59 lakhs):

Sl. No.	Activities	Financial (In lakhs)
State Level		
Research and Evaluation		
1.	Achievement test survey for Classes II to VIII in all 12 districts @ Rs. 3.00 lakh per district	36.00
	Sub Total	36.00
Supervision and Monitoring		
1.	SCPCR @ Rs. 50 per School	7.53
	Sub Total	7.53
	Total (State)	43.53
District Level		
Research and Evaluation		
1.	Research study and Action research	6.00
2.	Documentation and Dissemination	7.53
3.	Review meetings and sharing	7.53
	Total (District)	21.06
	Grand Total (State + District)	64.59

The detailed unit costs for the above activities should be approved by the Executive Committee of SSA.

This works out to 0.30% of the overall outlay.

### 8.10 Innovation Activities

CAL was not approved as the State needs to strengthen the CAL component in schools already providing the same. Moreover the monitoring institute reported that the majority of teachers who had received CAL training through Everonn Edu. Ltd. were not comfortable with the use of CAL.

### 8.11 SMC/PRI Training (Rs 180.64 Lakh)

PAB approved an outlay of Rs. 180.64 lakh for SMC/PRI Training at Rs 300 per member as detailed below:

Rs. in lakh		
SMC/PRI Training	Phy.	Fin.
3 days non residential training	60212	180.64
<b>Total</b>	<b>60212</b>	<b>180.64</b>

This works out to 0.84% of the overall outlay.

## 8.12 Project Management Cost (Rs.689.98 lakh)

### Activity wise detailed breakup of Managmenet Cost (SPO+DPO)

Sr. No.	Activity	SPO	DPO
1	Salary /MR to Staff	195.06	343.32
2	Consummable Office Expreses/TADA other /office equipment	15.00	18.00
3	Water & Electricty	2.00	6.00
4	Insurance Expenses	0.65	3.82
5	Rent, rates & Taxes	2.50	12.00
6	Repair & maintenance of Equipments	5.00	6.00
7	Repair & Maintenance of Vehicle	2.63	6.00
8	Telephone Expenses	2.00	12.00
9	Vehicle POL/hiring	10.00	12.00
10	Hospitality & Meeting	2.00	12.00
11	Consultancy Charges including Audit Fees	5.00	6.00
12	Media & Publicity and documentation	5.00	6.00
	<b>Total</b>	<b>246.84 lakh</b>	<b>443.14 lakh</b>

In addition 0.5% for **community mobilization** activities in the project management cost works out to **Rs.98.39 lakh**

All unit costs of activities under the component may be approved by the Executive Committee of SSA.

This works out to 3.67% of the overall outlay.

## 8.14 KGBV (Rs151.40 lakhs)

The State has operationalised all the ten KGBVs sanctioned till 2012-13 under Model III enrolling 428 girls against targeted 500 enrolment (85.6% seats are occupied). All the qualifying EBBs have been covered. 9 KGBV buildings are completed and construction of 1 building of Mehla block of Chamba district sanctioned in 2005-06, is in progress. The state has assured that this building would be completed by April, 2013. PAB approved total outlay of Rs. 151.40 lakhs for activities of KGBVs as under:-

Rs. in lakh

Non-recurring (one time grant)	Spill Over	Fresh Outlay	Total
Construction of Building sanctioned earlier	12.00		12.00
<b>Recurring</b>			
Maintenance per girl Per month @		54.00	54.00



Rs. 900/-			
Stipend per girl per month @ Rs. 50/-		3.00	3.00
Supplementary TLM, Stationery and other educational material		3.00	3.00
Salaries		63.00	63.00
Electricity / water charges		3.60	3.60
Medical care/contingencies @ Rs. 750/- per girl		3.80	3.80
Maintenance		2.00	2.00
Miscellaneous		2.00	2.00
Preparatory camps		5.	1.00
P.T.A / school functions		1.00	1.00
Capacity Building		3.00	3.00
<b>Total</b>	<b>12.00</b>	<b>139.40</b>	<b>151.40</b>

This works out to 0.70% of the overall outlay.

### 8.15 Special Focus Districts

In Himachal Pradesh, there are 8 districts which have been identified by GOI as Special Focus Districts (SFDs). 6 districts have substantial scheduled caste population (Bilaspur, Kullu, Shimla, Sirmour, Mandi and Una) and 2 districts scheduled tribe population and Minority districts and Border area districts (Kinnaur and Lahaul & Spiti) A total outlay of 13056.09 lakh was approved for the 8 Special Focus Districts for SSA for the year 2013-14 which is 60.08% of the outlay. The detailed interventions and total financial outlay approved for SFDs is given in **Annexure V**.

## 9. PAB Approvals

The PAB approved the AWP&B for 2013-14 Rs. **21505.39** lakhs as under:

Head	Total Recommended Outlay (Rs. in lakhs)		
	Spill Over	Fresh	Total
SSA	1326.54	20027.45	21353.99
KGBV	12.00	139.40	151.40
<b>Total</b>	<b>1338.54</b>	<b>20166.85</b>	<b>21505.39</b>

## 10. 13<sup>th</sup> Finance Commission Award

An amount of Rs. 2400.00 lakh was made by the 13<sup>th</sup> Finance Commission to Himachal Pradesh as Grant-in-Aid for elementary education for 2013-14 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 2013-14 is as detailed below:

Total Outlay	Capital Head (All civil works under SSA & KGBV)	General Head	13 <sup>th</sup> FC Award Amount	Net General Head	GoI Share		
					Capital Head	General Head	Total
21505.39	2042.14	19463.25	2400.00	17063.25	1327.39	11091.11	12418.50

## 11. Commitments for 2013-14

- (i) It will take further action on the unfulfilled commitments of the previous year as per remarks recorded in para 7 above.
- (ii) State committed to constitute the SCPCR by August 2013.
- (iii) 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.
- (iv) The State also made a commitment that by next academic session 2014-15 their books would be revised for classes III to V.
- (v) The third party evaluation for civil works would be undertaken by the State in 2013-14.
- (vi) The State was asked to relook at their CCE in the context of the new NCERT exemplar.
- (vii) The State committed to review reading, comprehension and maths programme for early primary grades.
- (viii) 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.
- (ix) The State stated that it would put in place a system of assessing teacher attendance.
- (x) 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.

- (xi) 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.
- (xii) State committed to ensure completion of all spillover and fresh civil works sanctioned under SSA by December 2013.
- (xiii) The State committed to ensure that all schools are provided drinking water and toilets.
- (xiv) It will put in place a decentralized Grievance Redressal Mechanism by October 2013.
- (xv) It will continue to hold regular meetings of the Executive Committee as well as District Level Monitoring Committee for SSA.
- (xvi) 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.
- (xvii) 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.

12. The consolidated item-wise outlays for 2013-14 approved are at **Annexure VI** and the details of district wise outlays for various interventions approved for 2013-14 are at **Annexure-VII**.

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

## Fact Sheet

**State:** Himachal Pradesh

No. of Districts: 12

No. of villages/Wards: 17495

Total population: 68,56,509

Literacy Rate: 83.78%

**Child Population-**

a. 6-11 years: 569281

b. 11-14 years: 353906

**Educational Indicators 2012-13**

Enrolment I-V			Enrolment VI - VIII			Enrolment I – VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
320831	290943	611774	199577	176138	375715	520408	467081	987489

(Source): DISE 2011-12

	GER			NER			Dropout rate			Retention Rate (I-V)			Retention Rate (I-VIII)		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	107.5	107.2	107.3	99.51	99.53	99.53	0.00	0.00	0.00	95.0	95.3	95.1	-	-	-
UPS	105.9	106.3	106.1	99.77	99.71	99.74	0.00	0.00	0.00	-	-	-	99.9	97.6	98.8

(Source): DISE 2012-13

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		90%	100	100	100	99.03	98.72	98.88

No. of Education Blocks : 124

No. of Clusters : 2102

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1005	1046	2051	354	406	760	1359	1452	2811