

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

**Minutes of the 241<sup>st</sup> meeting of the Project Approval Board held on 02-02-2017 to consider the Annual Work Plan & Budget (AWP&B) 2017-18 of Sarva Shiksha Abhiyan (SSA) for the State of Himachal Pradesh.**

**Main highlights of the PAB :**

- 1. The PAB appreciated the Learning enhancement programmes being conducted by the State such as 'Prerna' which promotes foundational skills of students in basic reading (Hindi) and simple Math and 'Prayas' which promotes learning of Maths and Science.**

**PAB approved funds to continue the implementation and further scaling up of these programmes in the year 2017-18.**

- 2. KGBV of Chauhra Block, district Shimla, Himachal Pradesh was approved by GOI in the year 2005. 15 Lakhs were approved to construct the hostel building of KGBV under model-III. Being a hilly state this fund was not sufficient to construct hostel building for 50 girls. State Project Office SSA has mobilised Rs.31.30 lakhs through convergence from different agencies like State Planning department and Director Social Justice and women empowerment.**

**Now this KGBV is fully equipped with individual bed for each child, well furnished bathrooms, recreation room, dining room etc.**

- 3. To increase the enrolment in Govt. Schools, efforts are being made to shift the Anganwadis in the school premises or nearer to the schools. Around 2743 Anganwadis have been shifted in school premises. Efforts are being made to shift more Anganwadis in convergence with welfare Department**



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## 1. Introduction

- i. The 241<sup>st</sup> meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2017-18 for SSA for the State of Himachal Pradesh was held on 02-02-2017.
- ii. The list of participants who attended the meeting is attached at ***Annexure-I***.
- iii. **Initiatives of the State:**

Ms. Rina Ray, Additional Secretary (SE&L) invited Dr. Rakesh Kumar, Secretary (Education) Himachal Pradesh and Sh. Ghanshyam Chand, SPD-SSA, Himachal Pradesh to share some of the initiatives undertaken by the State through SSA **Shagun web portal**. Using **Repository** of SSA Shagun Sh. Ghanshyam Chand, shared the following initiatives of SSA:

- a) The State devoted the academic year 2016-17 to promote the foundational skills of students through a statewide project called PRERNA. It is a special pedagogy developed in the state wherein for 45 days, in a focused manner, for two hours each day, the student's basic reading (Hindi) and simple Math competencies are built up. Every child is grouped based on competencies to focus teaching at their ability level and moving students up a series of defined learning levels. The Learning outcomes of the students were measured by conducting a baseline and endline survey and it showed that there was an enhancement of 15-40% which was measured on an OMR form (class 3-5th). The State shared that for the year 2017-18, the project will be scaled up to add language English and it will be called PRERNA plus.
- b) To promote scientific temperament in the students and promote learning of Maths and Science; PRAYAS project has been implemented in the State. Under this project, to engage students in Science and Math concepts, workshops and fairs are being organized in schools focused on application and understanding of particular concepts relevant to the children's curriculum in upper primary grades. Teaching is done through chapter based model making. Students make these models to understand the concept and they explain these to the community through these exhibitions and fairs.

- c) Under RAA, State identified 72 schools as lab schools in the year 2016-17 to make Science and Maths learning interesting for the students. Taking help of the mentoring institutes like NIT and IIT, Mandi - geological parks, botanical garden and science labs have been set up. Science Fairs, Exhibitions and competitions are being organized in a big way wherein the community is also involved. For this year, the plan is to take up another 72 schools so that focused teaching of Science and Maths can happen in these schools.
- d) State is providing continuous learning tips to teachers through SMSs. These SMSs encourage the implementation of new pedagogies, teaching-learning methods or best teaching practices, and can be delivered directly on a teacher's mobile phone as per a pre-defined SMS plan.
- e) OMR-Based Review and Monitoring – For evaluation of schools, the State is recording monitoring and assessment data on OMR forms. The state has mandated block officials (initially BRCCs, and then BEEOs) to visit schools in their blocks and inspect schools on various key parameters like CCE performance, basic infrastructure, classroom teaching and school management. The resulting data from these inspections is collated and analysed to come up with solutions which can improve the performance of schools on each of the parameters.
- f) Textbook Tracking – The State education department has systematised the supply chain process to deliver books to schools. The department is using technological solutions to bring speed, efficiency, transparency and real-time visibility in the system. SPD shared that Class 1-5 textbooks for winter closing schools in 68 blocks have been delivered before start of session.

## 2. **Online Monitoring through SSA Shagun**

- Additional Secretary informed the State team about the second part of SSA Shagun which is **Online Monitoring**. This has intervention wise data of PAB approvals in terms of physical and financial.
- This Online Monitoring is password protected.
- Separate Password has been provided to Secretary, SPD and Director of Education of State.
- The State is now required to upload its data regarding progress against PAB targets for every intervention on this web portal.
- To ensure that the data uploaded on this web portal by the States and U.T.s is authentic, it is mandatory that hard copy of the two Summary Reports generated by the online monitoring for each State is signed by the concerned State Project Director (SPD) and submitted to MHRD along with all the documents required for release of funds (Ad-Hoc release in the month of April, Balance of First Installment in the month of June and Final installment is to be released after submission of Audit report by the States or U.T. i.e. 1<sup>st</sup> November of financial year).

### 3. **Progress in 2016-17 Commitments & Action Taken**

The PAB reviewed the progress made in implementing the commitments given by the State in 2016-17. The status in respect of some of the major commitments and the comments of the PAB thereon are as follows:-

#### **a) Progress against Expected Outcomes of PAB 2016-2017**

<b>S. No</b>	<b>Expected Outcome</b>	<b>Action Taken</b>
1.	It is expected that over the next three years all out-of-school children will be in school. For the year 2016-17, State has identified 3513 Out of School Children (OoSC) and it has committed that at least 60% children out of these will be enrolled in schools during 2016-17.	The Principal Secretary (Education) has given directions to the State Project Office (SSA/RMSA) to provide the locations of such places where the strength of OoSC is more so that he could personally monitor NRST centers/schools at such places during his visits. He also directed that a special campaign and action plan be drawn for mainstreaming all OoSC. He also directed to convene a separate meeting by involving CEO of Baddi, Barodiwala Nalagarh Development Authority (BBN&A) and other stake holders to sort out this issue on priority basis. The meeting will be organized in the month of March, 2017.
2.	Dropout rate will be reduced from 0.6% (in 2015-16) to zero (in 2016-17) in respect of Primary schools and from 0.9% (in 2015-16) to zero (in 2016-17) in Upper Primary schools.	There are only two districts in Himachal where we are facing problems of dropouts in the scattered locations of Chamba and Sirmour districts. This year, the State has started to maintain student database management system which would be sync. with UDISE, if successfully implemented. This can also help to track the students who get dropped out from the system. Reasons of dropouts will be identified and motivational camps or other alternative measures will be initiated according to the reasons/findings.

S. No	Expected Outcome	Action Taken
		Principal Secretary (Education) has directed the State Project Office (SSA/RMSA) to prepare the micro plan for reducing the number of OoSCs to zero percent. The concerned faculty of the SPO organized the workshop at the SSA State HQ with BRCCs, CRCCs, NRST Coordinators of all the districts on 06-01-2016 to prepare the micro-plans to minimize drop outs and out of school children.
3.	Child wise database (using Aadhar wherever available or any other unique Id for every child) within 2016-17 may be prepared to monitor their premises and to track out of school children.	More than 12 lakh students have already been uploaded on the server of NUEPA. Efforts are being made to complete the same by 31st March, 2017.
4.	State will implement Shaala Siddhi (Basic) guidelines for implementation of the programme will be provided by NUEPA.	State level workshop on 'Shaala-Siddhi' was organized on 10-11th November, 2016 in collaboration with NUEPA. Initially 120 schools are proposed to be covered under the programme. Self assessment of schools and performance indicators of teachers will be judged on the basis of 'Shaala-Siddhi' tool.
5.	For standards I to VIII the target for 2016-17 to be achieved in the State Achievement Survey (SAS) and National Achievement Survey (NAS) is that all children will score 35% or above in all subjects	To ensure that all children score at least 35% or above in Language and Arithmetic at the primary level and in Science and Mathematics at upper primary level, the State Government has launched two important quality initiatives namely; 'PRERNA' for primary with focus on Reading, Writing and Arithmetic for primary children of classes I to V and 'PRAYAS' for upper primary children of classes VI to VIII respectively with focus on Science and Mathematics learning. The improvement in the achievement scores under the above two quality initiatives has been captured in two assessments i.e. Pre-test and Post test. The school performance indices of these two focused programmes have been compared with two term tests, SAS and NAS to see the impact of learning in all subjects. Pre-test and post-test under the above two initiatives have been completed. There has been an enhancement of 15-20 percent in the learning levels of students of class III to V under 'PRERNA' initiative. Under 'PRAYAS' pre-tests and posts were conducted in upper primary cluster schools. Results are awaited.



**b) Progress against PAB Commitments 2016-2017**

S. No.	Commitments	Action Taken
<b>Standard Commitments</b>		
1.	State will set up an MIS for teacher transfer and redeployment.	The Directorate of elementary education started the process of setting of IT cell with required manpower. Existing PMIS has been strengthened for teacher transfer, promotion, retirement and redeployment etc. Initially transfer of teachers on PMIS had been started for JBTs cadre in four districts. Rest of the districts will be taken up subsequently. There after C&V and TGTs will also be covered.
2.	State will rationalize /consolidate schools within the provisions of the RTE Act.	The Directorate of EE has submitted the list of 99 primary schools with enrolment in the range of 0-5 and 198 primary schools with enrolment in the range of 6-10 to the government for merger in nearby schools within distance of 1.5 kilometers without any natural barriers such as Nallahas / Rivers / Forests vide this office letters No EDN-H (Ele) (4) (3)-9/2009 dated 12-09-2016 and EDN-H (Ele) (4) (3)-9/2009 (GPS) dated 17-11-2016 respectively. In case of upper primary, the list of 97 GMSs with enrolment in the range of 0-10 has also been submitted to the Government for merger in the nearby schools within distance of 3 kilometers without any natural barriers such as Nallahas / Rivers / Forests vide this office letter No. EDN-H (Ele) (4) 4-14/2015 (GMS) dated 05-10-2016. 109 primary schools with enrollment 0 to 5 have been merged in nearby schools.
3.	State will undertake Capacity Building of school heads and educational administrators.	For the capacity building of school heads on school leadership and management, the State Project Office (SSA/RMSA) has already developed the Resource Group of 60 persons with active resource support of National Centre for School Leadership (NUEPA) during 2014-15. For 2016-17, to make the existing Resource Group bigger and take the School Leadership Development Programme forward in the State, 120 more facilitators / Resource Persons were trained at three zones w.e.f. 13-09-2016 to 22-09-2016. With the help of this expanded Resource Group, districts have started conducting the capacity building programmes at the DIET level and the progress is still awaited.

<b>S. No.</b>	<b>Commitments</b>	<b>Action Taken</b>
4.	State will update the information on SSA web portal of the MHRD and on SSA MIS portal.	Will be ensured.
5.	State will create an online inventory of school assets and link it with GIS mapping of schools.	State is in the process of implementing MIS in four districts on a pilot basis. The inventory of assets in the schools is being captured. Later on, they can be linked with GIS mapping of schools.
<b>Commitments specific to the State</b>		
<b>Sl. No.</b>	<b>Commitment</b>	<b>Action taken</b>
1.	Secretary (SE) asked about system in place for maintenance and cleanliness of toilets in the State. He advised the State to have a formal arrangement to be in place for maintenance and cleansing of the toilets.	Principal Secretary (Education) Govt. of Himachal Pradesh has directed the DHE and DEE to issue the directions to all school heads and the concerned SMC Presidents to ensure cleanliness and manage the cleanliness issue at their own level by utilizing the maintenance grant if available. The School heads should submit demands for funds under sanitation to local Panchayats well in advance so that the same is reflected in Annual Shelf of the Panchayat.
2.	The State will go through in detail the NCERT, NAS findings for the State for classes III, V and VIII and take corrective action as well as disseminate these findings amongst all elementary school teachers so that they improve their performance and also intensify efforts to improve the results.	The major issues pertaining to the State have been noted and shared with teachers and all education field functionaries. Dy. Directors of EE have been asked to have detailed discussions with school heads on the findings of surveys and prepare the strategic plans to improve learning and teaching in schools.
3.	Secretary(SE) advised the State to put in place a Child tracking system	The process of collection of child wise record has been initiated. 80 percent work has been done and completion will be ensured by 31-03-2017.
4.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and schools have PTR as per norms under the RTE Act, 2009.	Rationalization in primary schools has already been done based on enrolment as on 30-9-2015 as per teacher deficit schools.
5.	Regarding teacher vacancies, State informed that there is no vacancy under SSA but under State there are vacancies and that a massive recruitment of 2000 teachers is in the process. Secretary (SE&L) advised the State to initiate steps to regulate the filling up vacancies and preferably make this process annual.	During 2016-17, TET qualified 600 JBTs, 1500 C&V and 989 TGTs were proposed to be appointed to bridge the gap of vacancies. Out of the above TET qualified teachers, 451 JBTs and 765 TGTs have been appointed by the State Govt. and the process of recruiting other teachers is under way.

## **Proposal for 2017-18**

### **4. Appraisal Issues- 2017-18**

- a. While appreciating the efforts of the State, PAB noted the following;
- i. The NAS findings were shared with the state which shows that while in class III, 75 % children achieved more than 50% marks in language and 80 % children achieved the same in Maths. In class V number of children achieving more than 50% marks in language declined to 42% and in Maths 44%. Only 9% and 10% children could achieve more than 50% marks in Maths and Science respectively in class VIII.
  - ii. Category wise expenditure was also discussed in the PAB. The analytical graph based on the data uploaded on Online Monitoring showed that the expenditure of the State under category I and II is lower as compared to the approved outlay. The graph showed that the expenditure was 35.4%, 13.2% and 51.2% in Category I, II and III respectively.
  - iii. The analytical graph also showed that there is decrease in enrolment in Govt. and Govt. Aided Schools and increase in enrolment in Pvt. Unaided Schools.
  - iv. Aadhaar coverage of children is 70% in the State.
  - v. Against the commitment of mainstreaming 60% of 5,790 out of school children in age appropriate classes in 2016-17, State has mainstreamed 3,811 (65%) children.
  - vi. State had committed to reduce dropout rate to zero at Primary and Upper Primary level. However, State reported dropout rate of 0.86 at Primary and 0.97 at upper Primary level.
  - vii. There are 69% (10711) Stand alone schools (class 1-5 only) and 13% (2132) elementary schools (class 1-8) in the State. There are only 16% (2492) elementary sections in secondary schools.
- b. The specific issues highlighted during the appraisal of the State AWP&B are given below:

#### **I. Educational Indicators**

- a) There are 2.79% schools at primary level and 4.43% schools at upper primary level with high PTR. There are no surplus teachers in the State at primary and upper primary level. Further, district-wise analysis reveals that district like Una has 3.81% primary schools with high PTR and 5.95% upper primary schools with high PTR in the state. Also Chamba and Solan districts have 5.45% and 5.87% respectively schools with high PTR at primary level.
- b) The combined decline in enrolment (Govt.) at primary and upper primary level is amounting to 3.96% in one year. The overall decline in enrolment (Govt.) at primary level is 28.79% and at upper primary level, it is 28.66% from the year 2009-10.

## II. Access

- a) State has conducted school mapping using GIS technology. As per NIC report, out of 18,039 schools data of 17,385 schools (96%) was found correct and Geo coordinates of 350 schools were incorrect. State has not shared Geo coordinates of 304 schools. Hence, data of 654 schools is pending with the state.
- b) To increase the enrolment in Govt. Schools, efforts are being made to shift the Anganwadis in the school premises or nearer to the schools. Around 2743 Anganwadis have been shifted in school premises. Efforts are being made to shift more Anganwadis in convergence with welfare Department.
- c) State has closed 109 primary schools. State is suggested to surrender corresponding teacher posts also.
- d) State has identified 5,203 out of school children in the age group of 6-14 years which is 0.6% of total population in the same age group. IMRB(2014) estimated 2176 and Census (2011) has reported 77657 children being out of school

## III. Quality

- a) There are 1230 PS and 402 UPS teacher (total 1632) post vacant under state whereas under SSA vacancies are nil.
- b) There are 1259 (2.63%) untrained teachers remaining in the state.
- c) There are 10 upper primary schools with zero enrolment.
- d) There are 10% single teacher schools at Primary level and 4% at Upper Primary level.

## 5. Commitments for the year 2017-18

- i. State is advised to take corrective action and intensify efforts to improve the learning outcomes of children and the same should be reflected in the assessment surveys being conducted in the year 2017-18.
- ii. State should focus on Category II, where the interventions are quality related and will play an important role in improving retention and the learning outcomes.
- iii. State should take necessary steps to arrest the declining enrolment in Govt. and Govt. Aided Schools.
- iv. State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable.
- v. For the year 2016-17, State had identified 5,790 **Out of School Children (OoSC)** and it had committed that at least 60% children out of these will be enrolled in schools during 2016-17. State has reported coverage of 3,811 children (65%) under

Special Training, out of which 1,979 have been mainstreamed in age appropriate classes, and 52 children shall continue their Special Training in 2017-18. State has identified 5,203 new out of school children in 2017-18 and has committed that at least **60% children** out of these **7,234 children** (2,031 from last year and 5,203 new identified) will be enrolled in schools during 2017-18.

- vi. Average **Dropout rate** will be reduced from 0.86% (in 2016-17) to zero % (in 2017-18) in respect of Primary schools and from 0.97% (in 2016-17) to zero % (in 2017-18) in Upper Primary schools.
- vii. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- viii. State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.
- ix. The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.
- x. The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009, this is likely to be cleared by early April. The State will ensure that all teachers are trained within the extended period.
- xi. State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- xii. State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- xiii. State will maintain a database on details of its teachers, including their Aadhaar numbers.
- xiv. The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- xv. State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-enforcement. Efforts would be made so that that all children reach the desired grade-appropriate competency level.
- xvi. State would document their best practices and initiatives and subsequently upload it on the **SSA Shagun** portal. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.

- xvii. State would update the progress in implementation of the approved activities under the AWP&B on the SSA Shagun portal. A hard copy of the Summary State Tables I and II on the Shagun portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.
- xviii. State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- xix. State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- xx. State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system.
- xxi. State will complete all the pending civil works in 2017-18.
- xxii. The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.
- xxiii. States have a good number of Schools under the control of various Departments other than Department of Education such as Municipalities, Panchayat, Tribal Dept., Social welfare etc. To bring these Schools under unified command it is suggested that a committee should be formed under the Chairpersonship of Secretary, Education of the State.
- xxiv. The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- xxv. The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.

## **6. Expected Outcomes 2017-18**

In the PAB meeting the following specific outcomes have been agreed to:

- i. 60% of Out of School Children (OoSC) will be enrolled in schools.
- ii. Dropout rate will be reduced from 0.90% to zero % at elementary level.
- iii. Aadhaar based Child tracking data will be updated in year 2017-18.

- iv. Annual assessment surveys will be based on the 'learning outcomes' developed by MHRD. The Central rules to the RTE Act 2009 have been amended to include these 'learning outcomes'. As a next step, this document is to be translated in the regional language by the State and it is suggested that these 'learning outcomes' are included in the State rules for RTE. The **Survey of Learning Outcomes** will be conducted during 2017-18 as a sample survey. MHRD will support the State for making adequate preparations for the survey. MHRD also highlighted the need of support to stand alone Primary Schools which may require additional help in this survey. State has 10711 standalone Schools which may require proper monitoring and assistance so that these schools perform better in the survey.

## **7. Financial Issues At a Glance**

### **a) Principles Governing the release of funds by GoI during 2017-18**

- (i) The interventions under SSA have been classified under three categories i.e. Category – 1, Category – 2 and Category-3.
- (ii) These Categories namely, Category – 1 includes entitlements, Category – 2 includes interventions related to quality initiatives and Category – 3 includes civil works and teacher salary respectively.
- (iii) Category – 1 and Category – 2 are aimed at improving the overall quality of education and in order to encourage higher spending in these two categories, GoI plans to ring fence the approval so that at least 30% of the releases in 2017-18 are spent on interventions under Category – 1 and Category – 2.

### **b) Estimates**

Section 7(2) of the RTE Act, 2009 provides that the Central Government shall prepare the estimates of capital and recurring expenditure for the implementation of the provisions of the Act. In pursuance of the above provision of the RTE Act, the Project Approval Board (PAB) of the Department of School Education & Literacy (SE&L) has estimated the following:-

- (i) The Category-wise details are given below:-

#### **Category I:**

<b>Sl. No.</b>	<b>Intervention</b>	<b>(Rs. in lakh)</b>
		<b>Amount</b>
1	Free textbooks	602.91
2	Free Uniforms	1927.40
3	School Grant	865.46
4	Maintenance grant	973.60
5	Inclusive Education	280.11
6	Residential schools/hostels	0.00
7	Kasturba Gandhi Balika Vidyalaya	238.80
8	Major Repair	230.00
9	Re- imbursement against admission under section 12 (1) (c)	0.00

Sl. No.	Intervention	Amount
	of RTE Act	
10	Project Management	1650.82
	<b>Total Category I</b>	<b>6769.11</b>

**Category II:**

(Rs. in lakh)

SN.	Intervention	Amount
1	Teacher Training	345.66
2	Learning Enhancement Programme	925.90
3	Innovation Fund for CAL	600.00
4	Teacher grant	212.18
5	Innovation Fund for Girls, SC, ST, Minority & Urban Deprived Children	600.00
6	REMS	221.21
7	Community Mobilization	59.50
8	SMC/PRI training	277.88
9	Library	7.09
10	TLE for new Schools	0.00
11	Special training for Out-of-school children	330.92
12	Transport Facility	0.00
13	Academic Support and Supervision through BRC/URC & CRC	7445.70
	<b>Total Category II</b>	<b>11026.03</b>

**Category III:**

(Rs. in lakh)

SN.	Intervention	Amount
1	Civil works (other)	1979.39
2	Teacher Salary	27599.76
	<b>Total Category III</b>	<b>29579.15</b>

**Grand Total (Categories I+ II + III) = 47374.291 (Rs. In Lakh)**

**Total Estimated Budget 2017-18**

The PAB estimate for the AWP&B for 2017-18 is Rs. **47374.29** lakh as under: -

(Rs. in lakh)

Head	Estimated Outlay		
	Spill Over	Fresh	Total
SSA	1683.390	45452.101	47135.491
KGBV	0.000	238.800	238.800
<b>Total</b>	<b>1683.390</b>	<b>45690.901</b>	<b>47374.291</b>



<b>(Rs. in lakh)</b>		
<b>Estimates</b>	<b>Capital Head (all civil work under SSA &amp; KGBV)</b>	<b>General Head</b>
<b>47374.291</b>	<b>2209.390</b>	<b>45164.901</b>

**8. Actual Releases by GoI during 2017-18**

The amount provided by Ministry of Finance at BE 2017-18 is Rs. 23,500.00 crore. Against the above estimates, Central Government shall provide to the State Government Rs 308.05 crore as its share as per Section 7(3) of the RTE Act. The State would contribute Rs 34.23 crore as its State share matching the above Central share as per the existing fund sharing pattern of SSA. In order to emphasize focus on quality of education, it is advised that at least 30% of the releases in 2017-18 are spent on interventions under Category - 1 and Category - 2.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act. It is recommended that the State should meet this balance amount from its own resources including the additional funds devolved under the 14<sup>th</sup> Finance Commission.

The State shall provide for a separate budget head for the SSA central share in the State Budget. State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury. The State share should be released to the State Implementing Society within one month of the release of the central share. All releases by the Centre will be subjected to fulfillment of provisions of GFR by the State.

**PAB ESTIMATE DETAILS - CATEGORY-1**

Category 1 comprises of **Child Entitlements** and carries a total estimated outlay of Rs. 6769.11 lakh. The intervention wise estimate for Category 1 is given below:

**i. Free Textbooks (Rs. 602.916 lakh)**

(Rs. in lakh)

	Category of children	Unit cost/ child	No of children	Amount
<b>Free Text book</b>	Classes I to II	0.0015	70353	105.53
	Classes III, IV & V	0.0015	108402	162.60
	Classes VI, VII & VIII	0.0025	133670	334.18
<b>Large Print Book</b>	Classes I to II	0.0015	80	0.12
	Classes III, IV & V	0.0015	151	0.23
	Classes VI, VII & VIII	0.0025	86	0.215
<b>Braille Book</b>	Classes I to II	0.0015	9	0.01
	Classes III, IV & V	0.0015	12	0.018
	Classes VI, VII & VIII	0.0025	5	0.013
	<b>Total</b>		<b>312768</b>	<b>602.916</b>

**ii. Free Uniform (Rs. 1927.40 lakh)**

(Rs in lakh)

S. No.	Intervention	Unit Cost	Amount	
			Phy.	Fin.
1.	All Girls	0.004	274956	1099.82
2.	SC Boys	0.004	97796	391.18
3.	ST Boys	0.004	16257	65.03
4.	BPL Boys*	0.004	92842	371.37
<b>Total</b>			<b>481851</b>	<b>1927.40</b>

\* State will ensure that the SC and ST boys who are already in the category of BPL would not be repeated under the BPL category.

**iii. School Grant (Rs. 865.46 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>School Grant</b>			
Primary	0.050	10725	536.25
Upper Primary	0.070	4703	329.21
<b>Sub Total</b>		<b>15428</b>	<b>865.46</b>

**iv. Maintenance Grant (Rs. 973.60 lakh)**

Intervention	Amount	
	Phy.	Fin
<b>Maintenance Grant</b>		
Maintenance Grant ( PS & UPS)	14725	973.60
<b>Sub Total</b>	<b>14725</b>	<b>973.60</b>

**v. Inclusive Education for CWSN (Rs. 280.11 lakh)**

PAB estimate an outlay of **Rs. 280.11** lakh under inclusive education for **9337** CWSN identified at a unit cost of **Rs. 3000/-** per child for indicative activities as given below:

S.No.	Activities	Unit Cost	(Rs. in lakh)	
			Phy.	Fin.
1	Assessment Camps at the block level	0.5	65	32.5
2	Provision of Aids and Appliances/Equipment/ICT	0.05	809	40.45
3	Corrective Surgery	0.05	100	5.00
4	Escort Allowance	0.025	2334	58.35
6	Transport Allowance	0.025	2000	50.00
7	Anjali Festival	0.01	151	1.51
8	1 day parent Counseling	0.001	6120	6.12
9	Celebration of Sports and Cultural activities at block and district level on occasion of World Disability day	0.2	77	15.4
10	Special Olympics at the block level	0.03	50	1.5
11	5 day Training of primary teachers on curriculum adaptation	0.01	3500	35.00
12	7 day Training of teachers on Braille	0.014	300	4.2
13	7 day Training of teachers on sign language	0.014	300	4.2
14	7 day Training of teachers on multi Category/ICT	0.014	350	4.9
15	Addl. cost of Braille books	0.03	40	1.2
16	Addl. cost of Enlarged Print Books	0.025	172	4.3
17	Therapy camps	0.25	50	12.50
18	Celebration of World Disability Day	3.00	1	3.00
	<b>Total</b>			<b>280.13</b>

**vi. Residential School/Hostel**  
No proposal

**vii. Kasturba Gandhi Balika Vidyalaya (KGBV) (Rs. 238.80 lakh)**

**Status of KGBVs**

No. of KGBVs sanctioned	No. of KGBV operational	No. of KGBV Buildings Constructed	No. of Girls Enrolled					Total
			SC	ST	OBC	Muslim	BPL	
10	10	10	191	90	13	181	06	487

PAB estimate total outlay of Rs. 238.80 lakhs for activities of KGBVs as under:-

Intervention	Unit Cost	Amount (Model III)	
		Phy	Fin
<b>Non-recurring (one time grant)</b>			
Furniture/Equipment including kitchen equipment	0.02	50	1.00
Teaching Learning Material and equipment including library books	0.03	50	1.50
Bedding (New)	0.0075	50	0.375
Replacement of bedding (once in 3 years)	0.375	10	3.75
<b>Sub Total Non-recurring</b>			<b>6.63</b>
<b>Recurring Grant</b>			
Maintenance per girl Per month @ Rs.1500/-	0.18	550	99.00
Stipend per girl per month @ Rs.100/-	0.012	550	6.60
Supplementary TLM, Stationery and other educational material @Rs.1000/- per Girl per annum	0.01	550	5.50
<b>Salaries</b>			
1 Warden	3	10	30.00
3 Part time teachers	1.8	10	18.00
1 full time accountant	1.2	10	12.00
2 Support Staff	1.2	10	12.00
1 head cook	0.72	10	7.20
1 Asst. cooks	0.54	10	5.40
<b>Total Salary</b>		<b>10</b>	<b>84.60</b>
Specific skill training per girl @ Rs.1000/- per annum	0.01	550	5.50
Electricity / water charges per girl @Rs.1000/- per annum	0.01	550	5.50
Medical care/contingencies @ Rs.1250/- per girl per annum	0.0125	550	6.88
Maintenance @ Rs.750/- per girl per annum	0.0075	550	4.13
Miscellaneous @ Rs.750/- per girl per annum	0.0075	550	4.13
Preparatory camps @ Rs.300/- per girl per annum	0.003	550	1.65
P.T.A / school functions @ Rs.300/- per girl per annum	0.003	550	1.65
Provision of Rent (8 months)	0.064	50	3.20
Capacity Building @ Rs.500/- per girl per annum	0.005	550	2.75
Physical/Self Defence Training @ Rs.200/- per Girl per annum	0.002	550	1.10
<b>Sub Total Recurring</b>		<b>10</b>	<b>232.18</b>
<b>TOTAL</b>		<b>10</b>	<b>238.80</b>

viii. **Major Repair (Rs. 230.00 lakh):**

(Rs. in lakh)

Intervention	Spill over		Fresh		Amount	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin
Major Repairs for Primary School			118	230.00	118	230.00
Major Repairs for Upper Primary School						
<b>Sub Total</b>			<b>118</b>	<b>230.00</b>	<b>118</b>	<b>230.00</b>

ix. **Reimbursement of Fee against 25% admission under Section 12(1)(c) of the RTE Act, 2009**

No proposal

x. **Project Management Cost (Rs. 1650.81 lakh)**

The PAB estimated activities of **Rs. 1650.81 lakh** (SPO Rs. 374.99 lakh + DPO Rs. 1275.82 lakh) as per the prescribed SSA financial norms.

a) **SPO Level**

(Rs. in lakh)

S.No	Details	Amount
1	Salary / MR -to Staff	286.96
2	News Papers & Periodicals, Advertisement and Publicity	23.80
3	Consumable Office Expenses/TADA other than Workshop/office equipment	23.21
4	Repair & Maintenance of Vehicle	6.77
5	Telephone Expenses	6.41
6	Hospitality & Meeting	3.88
7	Consultancy Charges Including Audit Fees	5.96
8	Replacement of condemned vehicle	18.00
	<b>Total</b>	<b>374.99</b>

b) **DPO Level**

(Rs. in lakh)

S.No	Details	Amount
1	Salary/MR to Staff	1077.97
2	Consumable Office Expenses/TA DA other/office equipment	90
3	Rent, rates and Taxes	0.18
4	Repair and Maintenance of Equipment	17.45
5	POL/Hiring of Vehicle	24.85
6	Telephone Expenses and internet	10
7	Consultancy Charges Including Audit Fees	5

8	Media and Publicity, Documentation	36.00
9	Capacity building/ Workshop	5
10	Miscellaneous	9.37
	<b>Total</b>	<b>1275.82</b>

### PAB ESTIMATE DETAILS- CATEGORY-2

Category 2 comprises of interventions for improving **Learning Outcomes** and carries a total estimated outlay of Rs. **11026.03** lakh. The intervention wise estimate for Category 2 is given below:

#### i. Teachers' Training (Rs. 345.66 lakh)

(Rs. In lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>Training</b>			
<b>(A) Training of Teachers</b>			
Refresher In-service Teachers' Training at BRC level			
(a) Class I & II	0.005	9703	48.52
(b) Class III to V	0.005	15380	76.90
(c) Class VI to VIII	0.004	8599	34.40
Follow up meetings at CRC level			
(a) Class I & II	0.005	9703	48.52
(b) Class III to V	0.005	15380	76.90
(c) Class VI to VIII	0.004	8599	34.40
<b>(B) Training of Resource Persons</b>			
Training for Resource Persons & Master Trainers (this may include BRCCs, BRPs, CRCCs, DIET faculties and any other persons designated as Resource Persons)			
(a) Class I & II	0.004	842	3.37
(b) Class III to V	0.004	1260	5.04
(c) Class VI to VIII	0.004	2487	9.95
<b>(C) NUEPA School Leadership Programme</b>			
Head Teacher Training	0.016	480	7.68
<b>Total</b>		<b>72433</b>	<b>345.66</b>

#### ii. Learning Enhancement Programme (LEP) (Rs. 925.90 lakh)

(Rs. in lakh)

Intervention	Amount
<b>Learning Enhancement Prog. (LEP) (up to 2%)</b>	
(a) Class I & II	325.36
(b) Class III to V	276.04
(c) Class VI-VIII	324.50

<b>Total</b>	<b>925.90</b>
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**iii. Innovation fund for Computer Aided Learning (CAL) Programme (Rs. 600.00 lakh)**

PAB estimated an outlay of Rs. 300.00 lakh for CAL and Rs 300.00 lakhs for activities as laid down in the Rashtriya Avishkar Abhiyan framework document

(Rs. in lakh)

Intervention	Unit Cost	Amount	
		Phy.	Fin.
Computer Aided Education in upper primary schools	25.000	12	300.000
Rashtriya Avishkar Abhiyan	25.000	12	300.000
<b>Total</b>			<b>600.00</b>

**iv. Teacher Grant (Rs. 212.18 lakh)**

(Rs. in lakhs)

Intervention	Unit cost	Amount	
		Phy.	Fin.
<b>Teachers' Grant</b>			
Primary			
(a) Class I & II	0.005	10688	53.44
(b) Class III to V	0.005	14395	71.98
Upper Primary: Class VI to VIII	0.005	17353	86.77
<b>Sub Total</b>		<b>42436</b>	<b>212.18</b>

**v. Innovation (Rs. 600.00 lakh)**

The PAB estimated an outlay of Rs. 600.00 lakh under Innovation for Equity. The funds approved under this head are for implementing Padhe Bharat Badhe Bharat, an initiative for improvement of learning outcomes in primary classes (Classes I-V). The State would also implement special projects like Twinning of schools, involvement of volunteers for co-scholastic activities and activities for highlighting cultural heritage and language of partner State, Ek Bharat Shreshtha Bharat and any other innovative activities approved by MHRD.

(Rs. in lakh)

Intervention	Amount	
	Phy.	Fin.
<b>Innovation Head up to Rs. 50 lakh per district</b>		
Girls Education	12	150.00
Intervention for SC / ST children	12	150.00
Intervention for Minority Community children	12	150.00
Intervention for Urban Deprived children	12	150.00
<b>Total</b>		<b>600.00</b>

**vi. REMS (Rs. 221.21 lakh)**

(Rs. in lakh)

S.No.	Activities	Estimated Outlay	Remarks
1.	Requirement for SCPCR @50 per school	7.71	Recommended as proposed
<b>Sub Total-1</b>		<b>7.71</b>	
2.	<b>Research &amp; Evaluation</b>		
2.1	Achievement Survey – C-NAS	180.00	Recommended as proposed
<b>Sub Total -2</b>		<b>180.00</b>	
3.	<b>Supervision &amp; Monitoring</b>		
3.1	Shaala Siddhi	0.00	95.07 lakh booked under innovation.
3.2	Monitoring of Teacher Performance & School Performance through Technological intervention (through SCERT) PINDICS	12.00	@ Rs. 25000 per district
3.3	Child Tracking System (ASMITA)	9.50	Recommended as proposed @ Rs. 1 per child
3.6	Web monitoring system	12.00	Recommended Rs. 12 lakh for internet connection
<b>Sub Total - 3</b>		<b>33.5</b>	
<b>Grand Total</b>		<b>221.21</b>	

**Break-up of REMS recommended for 2017-18 (No. of school 15438)**

(Rs. in lakh)

	State level @ Rs. 1432.89/- per school	District level @ Rs. 0.00 / per school	Estimated outlay @ Rs. 1432.89/- per school
Research & Evaluation	180.0	0	180.0
Supervision & Monitoring	33.50	0	33.50
SCPCR @50 per School.	7.71	0	7.71
<b>Total</b>	<b>221.21</b>	<b>0</b>	<b>221.21</b>

**vii. Community Mobilization Activities (0.5% of the District outlay) (Rs. 59.50 lakhs)**

The PAB estimated an outlay of **Rs. 59.50 lakh** under 0.5% norm (Community Mobilization activities) to conduct media and community participation activities, campaigns such as enrollment drives, awareness about SSA-RTE in EBB's/ SFD's and decentralized grievance redressal mechanism with subject to the condition that a detailed media action plan with unit cost is approved by the State Executive Committee.

**viii. SMC/PRI Training (Rs. 277.88 lakh)**

(Rs. in lakh)



Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
<b>SMC/PRI Training</b>			
Non-residential (3 days)	0.003	92628	277.88
<b>Total</b>	<b>0.003</b>	<b>92628</b>	<b>277.88</b>

The SMC training would include training of SMC members on components of Swachh Vidyalaya, including maintenance of toilets, behavioural change among students and Shala Siddhi

**ix. Library (Rs. 7.09 lakh)**

Intervention	Unit Cost	Amount (Rs. in lakh)	
		Phy.	Fin.
Primary	0.030	43	1.290
Upper Primary	0.100	58	5.800
<b>Total</b>		<b>101</b>	<b>7.09</b>

**x. TLE for New Schools**

Not recommended

**xi. Special Training for OoSC (Rs. 330.92 lakh)**

State is advised that all children enrolled in different interventions under Special Training should be given a unique id (Aadhar number wherever available). It should be ensured that all children from special training centres are mainstreamed into regular schools. Children once mainstreamed may not be enrolled in a special training centre again.

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

Age in years	New Identified OOSC 2017-18			%		
	Boys	Girls	Total	Boys	Girls	Total
06-07	476	408	<b>884</b>	9.15	7.84	<b>16.99</b>
08-10	1161	1153	<b>2314</b>	22.31	22.16	<b>44.47</b>
11-14	943	1062	<b>2005</b>	18.12	20.41	<b>38.54</b>
<b>Total</b>	<b>2580</b>	<b>2623</b>	<b>5203</b>	<b>49.59</b>	<b>50.41</b>	<b>100.00</b>

The PAB estimated an outlay of **Rs. 330.92** lakhs for Special Training for coverage of **6350** out of school children as detailed below:

(Rs. In Lakhs)

Intervention	Unit cost	Total Estimate	
		Children	Fin.
<b>Non-Residential (Fresh)</b>			
(a) 12 months	0.06	3078	184.68
(b) 9 months	0.045	712	32.04
(c) 6 months	0.03	488	14.64
(d) 3 months	0.015	41	0.62

Intervention	Unit cost	Total Estimate	
		Children	Fin.
<b>Non-Residential (Continuing from previous year)</b>			
(a) 12 months	0.06	1051	63.06
(b) 9 months	0.045	432	19.44
(c) 6 months	0.03	548	16.44
(d) 3 months	0.015		
<b>Total</b>		<b>6350</b>	<b>330.92</b>

**xii. Transport facility**

No proposal

**xiii. Academic Support and Supervision through BRCs / URCs & CRCs**

Academic Support & Supervision through BRCs/ URCs and CRC (Rs. 3917.96 lakh + Rs. 3527.74 lakh = Rs. 7445.70 lakh). The State has 78 Block /Urban Resource Centres (BRCs/URCs) and 2456 Cluster Resource Centres (CRCs). The following estimated outlay for academic support through BRCs/ URCs and CRCs:

**a) BRC/ URCs (Rs. 3917.96 lakh)**

Rs. in lakh

Intervention	Unit Cost	Total estimate	
		Phy.	Fin.
<b>Academic Support through Block Resource Centre/ URC</b>			
<b>Salary of Faculty and Staff</b>			
(a) 6 RPs at BRC for subject specific training, in position	4.984	429	2138.27
(b) 2 RPs for CWSN in position	4.983	126	627.86
(c) 1 MIS Coordinator in position	3.909	77	300.96
(d) 1 Data Entry Operator in position	3.909	77	300.96
(e) 1 Accountant-cum-support staff for every 50 schools in position	1.620	301	487.51
Contingency Grant	0.50	78	39.00
Meeting TA (@ Rs. 2500 P.M.)	0.30	78	23.40
<b>Sub Total</b>		<b>1166</b>	<b>3917.96</b>

**b) Cluster Resource Centers (Rs. 35273.74 lakh)**

Rs. in lakh

Intervention	Unit Cost	Total estimate	
		Phy.	Fin.
<b>Academic Support through Cluster Resource Centres</b>			
Salary of Cluster Coordinator, full time and in position	4.858	615	2987.42
Contingency Grant	0.10	2456	245.60
Meeting TA	0.12	2456	294.72
<b>Sub Total</b>		<b>5527</b>	<b>3527.74</b>

### PAB ESTIMATE DETAILS- CATEGORY-3

Category-3 comprises of interventions like Teacher Salary and Civil Works and carries a total estimated outlay of Rs. **29579.151** lakh. The intervention wise estimates for Category-3 is given below:

- i. **Opening of New Primary Schools**  
Not recommended
- ii. **Up-gradation of Primary Schools to Upper Primary Schools**  
Not recommended
- iii. **Civil Works (Rs.12874.14 lakh):**  
The PAB estimated an outlay of **Rs. 1979.39 lakh** for Civil Works as per the details given below:

(Rs. in lakh)

Intervention	Spill over		Fresh		Total Estimate	
	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
<b>Civil Works Construction</b>						
New Upper Primary (Rural)	12	227.00			12	227.00
Additional Class Room (Rural)	63	90.32	34	221.00	97	311.32
Boys Toilet	35	5.15			35	5.15
Separate Girls Toilet	69	33.25			69	33.25
Boundary Wall	119261	1327.67			119261	1327.67
Others (Difference of Civil Works sanctioned in previous year, SIEMAT, spillover etc.)						
Dilapidated Building (Pry)			3	75.00	3	75.00
<b>Total</b>	<b>119440</b>	<b>1683.39</b>	<b>37</b>	<b>296.00</b>	<b>119477</b>	<b>1979.39</b>

#### iv. **Teachers' Salary (Rs. 27599.76 lakh)**

The PAB estimated an outlay of Rs. 27599.76 lakh for teachers' salary for **teachers in position** detailed below:

(Rs. in lakh)

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
<b>Teachers' Salary (Recurring-sanctioned earlier) in position</b>			
<b>Primary Teachers</b>			
Primary Teachers - Existing, in position (Regular)	4.85760	240	1165.824
Subject Specific Upper Primary Teachers- in position (Regular)			
(a) Science and Mathematics	4.9848	2246	11195.86
(b) Social Studies	4.9848	1759	8768.26
(c) Languages	4.9848	1284	6400.48

Intervention	Total Estimate		
	Unit Cost	Phy.	Fin.
Subject Specific Upper Primary Teachers - in position (Contractual)			
(a) Science and Mathematics	2.568	9	23.11
(b) Social Studies	2.568	9	23.11
(c) Languages	2.568	9	23.11
<b>Total</b>		<b>5556</b>	<b>27599.76</b>

### Teachers in Position

Details of the number of sanctioned post, in position and vacant for primary, upper primary teachers and head teachers up-to March, 2017 are as under:

Category	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS Teachers	26532	240	26772	25302	240	25542	1230	0	1230
PS Head Teachers	2102	0	2102	2102	0	2102	0	0	0
<b>PS Total</b>	<b>28634</b>	<b>240</b>	<b>28874</b>	<b>27404</b>	<b>240</b>	<b>27644</b>	<b>1230</b>	<b>0</b>	<b>1230</b>
UPS Teachers	13003	5316	18319	12601	5316	17917	402	0	402
UPS Head Teachers	2385	0	2385	2385	0	2385	0	0	0
<b>UPS Total</b>	<b>15388</b>	<b>5316</b>	<b>20704</b>	<b>14986</b>	<b>5316</b>	<b>20302</b>	<b>402</b>	<b>0</b>	<b>402</b>
<b>Grand Total (PS+UPS)</b>	<b>44022</b>	<b>5556</b>	<b>49578</b>	<b>42390</b>	<b>5556</b>	<b>47946</b>	<b>1632</b>	<b>0</b>	<b>1632</b>



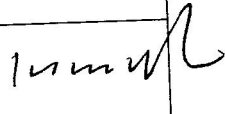
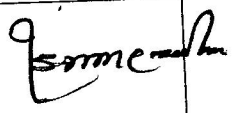

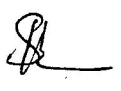

- v. **SIEMAT** (One time grant)
- vi. **NPEGEL** (Activity closed)
- vii. **Special Focus Districts**


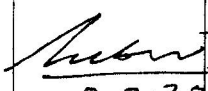

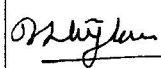




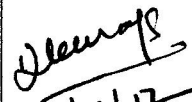
PAB discussed the targeted interventions for the 8 Special Focus Districts (SFDs) in the State. The estimated outlay for these SFDs is **Rs. 28423.18 lakh**, which works out to 60% of the State's total outlay of Rs. 47374.29 lakh.  
(Source: Appraisal Report 2017-18 – Costing)

The meeting ended with word of thanks to all present.

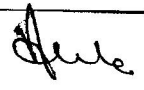
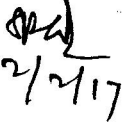

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ATTENDANCE**24<sup>th</sup> MEETING OF THE PROJECT APPROVAL BOARD**ON 2<sup>nd</sup> FEBRUARY, 2017

Sl. No.	Name & Designation BLOCK LETTERS	Office Address	Phone No./E.Mail/Fax	Signature
1	DR. RAKESH K. SHARMA	Secretary (Edy) GoHP	9910040333	
2	Ghanshyam Chand	SPD SSA/RMSA	9418002410	
3	Manmohan Sharma	Director Elem. Education HP	74180 74123	
4	D.R. CHAUHAN	SPO (SSA/RMSA) J.P.	94188-62203	
5	Dr. Manjula	SPO (SSA) H.P.	94180-05706	
6	Satish Kaurhal	MIS incharge SPO (SSA) H.P.	94181-09487	
7	Rupan Sehgal	Civil works coordinator (SSA/RMSA) SPO (SSA)		

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<p>Mendur Rupte</p>	<p>Coordinator Special Training M.D.</p>	<p>9418061204</p>	
<p>M. M. S. UBEROI Sr. Consultant (Civil Works)</p>	<p>TSG - SSA</p>	<p>8527505493 mmsuberoie@gmail.com</p>	<p> 2-2-2017</p>
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<p>B. L. Bhatnagar Consultant</p>	<p>- do -</p>	<p>9599213465 0</p>	<p></p>
<p>PANKHORI AWASTHI</p>	<p>- do -</p>	<p>9899287780</p>	<p></p>
<p>Prof. Anita Nuna</p>	<p>NCERT New Delhi</p>	<p>9871593331 anitanuna@gmail.com</p>	<p></p>
<p>NARENDRA SAJWAN</p>	<p>TSG - SSA</p>	<p>8800221910 narendrasajwan@yahoo.com</p>	<p></p>
<p>Dr. R N Lenka</p>	<p>TSG - SSA</p>	<p>9958428236</p>	<p></p>
<p>Darshana M Dabral</p>	<p>JS4FA M, HRD</p>		<p> 2/2/17</p>

Name & Designation	Office Address	Phone No./E.Mail/Fax	Signature
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ANUPRIYA CHAKRAVARTY	TSG-SSA	9870203772	Anupriya
Anil Gairola U.S	MHRD	9868578299	Anil
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Harshit Mishra S.R.O.	NITI Aayog	2304-2209 harshit.mishra@gov.in	Harshit
PRIYANK KANWANGI	MEMBER NCPER	36, Jan Path N Delhi Priyank.nepesegov.in	Priyank
Kashyapi Anwar Thi	NUEPA-NCSL	Kashyapi anwar thi@gmail.com	Kashyapi

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ADIL RASHID	—	—	
Dhr	(MS) <del>MS</del>		—



**Results Framework for 2017-18 (Himachal Pradesh)**

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
<b>PDO : To improve education outcomes of elementary school children in India</b>								
<b>PDO Indicators</b>								
1	Increase in the student attendance rate		100%	Primary 96.3% Upper Primary 94.4% (DRS New Delhi:2013)	100%			
2	Increase in the retention rate at primary level		100%	99.14%	100%	Annually	UDISE	District
3	Increase in the Transition rate from primary to upper primary		100%	98.52%	100%	Annually	UDISE	District
4	Learning level adequately and regularly monitored		100%	100%	100%	Annually	SLAS	District
<b>Intermediate outcome indicators</b>								
<b>Component 1 : Improving quality for enhancing learning</b>								
1	Specific early grades quality programmes implemented to strengthen foundation in language and numeracy		All Govt. Primary Schools	100%	All Govt. Primary Schools	Annually	SLAS	SPO SSA
2	System of State level achievement survey (SLAS) established		100%	Census Survey	Census Survey	Annually	Achievement Survey	State
3	More government school teachers trained through improved in-service training		30146	100%	33719	-	-	Pedagogy unit SSA
4	Increased teacher attendance		100%	87.3% (DRS New Delhi:2013)	100%			

S. No	Outcome Indicators	Baseline	2016-17 Target	2016-17 Achievement	2017-18 Targets	Frequency and Report	Data Collection Instruments	Responsibility for Data Collection
5	Increased training of Head masters		1000	100%	480			NUEPA
6	Increased training of educational administrators		NA		0			NUEPA
<b>Component 2: Strengthening Monitoring and Evaluation</b>								
1	CRC and BRC academic support and supervision		2180	100%	2181			SPO
2	Improved community management of schools	90972 (DISE 2014-15)	92010	66674	92628	Quarterly	QPR	State and Distt.
3	Development and use of school performance standards		100%	100%	100%			
4	Improved utilization of funds by states		100%	100%	100%			
<b>Components 3 : Improving equitable access and retention</b>								
1	Increase in the number of children enrolled at upper primary level in schools		369653	364365	364365	Annually	UDISE	District
2	Increase in separate toilets for girls in government schools		14881	15317	100%	Annually	UDISE	District
3	Increased enrolment share of girls, SC,ST, Muslim Children vis-à-vis relevant age group share in population at elementary state: and increased enrolment % out of identified CWSN at elementary		Girls=47.62 SC=27.45 ST=5.51 Muslim =1.96  11956	Girls=47.56 SC=27.39 ST=5.64 Muslim=1.74  11944	Girls=47.56 SC=27.39 ST=5.64 Muslim=1.74  11944	Annually	UDISE	District