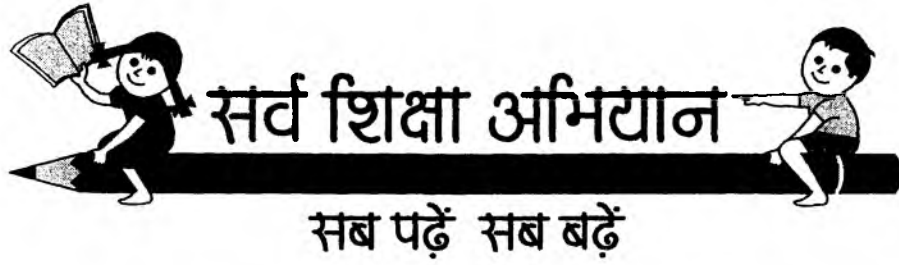


# APPRAISAL REPORT

OF

**ANNUAL WORKPLAN AND BUDGET  
2009-10**



**MEGHALAYA  
(SSA & KGBV)**

NUEPA DC



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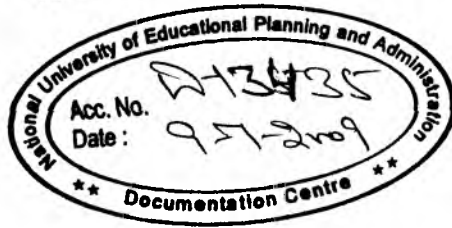
**IN RESPECT OF:**

**East Garo Hills, West Khasi Hills, Jaintia Hills, South Garo Hills, West Garo Hills,  
Ri Bhoi, East Khasi Hills and State Component Plan.**

30/12/23

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### Appendices:

Face Sheet, Results Frame Work, Tables on physical progress, Data Tables and Costing

## APPRAISAL REPORT 2009-10

### 1. An Executive Summary of key items:-

#### (I) Progress Overview for 2008-09

(Rs. in lakh)

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (31 March 2009)			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
<b>1</b>	<b>New Schools Opening</b>						
1.01	Upgradation of EGS to PS	497		282		57%	
1.02	New PS						
1.03	Upgraded/New UPS	298		103		35%	
<b>2</b>	<b>New Teachers Salary</b>						
2.01	Primary Teachers ( Regular)	994	178.92	934	82.44	94%	46%
2.02	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	894	155.34	863	71.28	97%	46%
2.03	Upper Primary Teachers - Head Master	31	5.58	31	5.58	100%	100%
	<b>Sub Total (2.01 to 2.03)</b>	<b>1919</b>	<b>339.84</b>	<b>1828</b>	<b>159.30</b>	<b>95%</b>	<b>47%</b>
	<b>Teachers Salary (Recurring)</b>	<b>6877</b>	<b>2475.72</b>	<b>6980</b>	<b>2485.66</b>	<b>100%</b>	<b>100%</b>
	<b>Total Teachers Salary</b>	<b>8796</b>	<b>2815.56</b>	<b>8808</b>	<b>2644.96</b>	<b>100%</b>	<b>94%</b>
<b>3</b>	<b>Teachers Grant</b>	<b>26872</b>	<b>134.36</b>	<b>26295</b>	<b>131.48</b>	<b>98%</b>	<b>98%</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>	<b>355</b>	<b>97.50</b>	<b>355</b>	<b>97.50</b>	<b>100%</b>	<b>100%</b>
<b>5</b>	<b>Cluster Resource Centres</b>	<b>1798</b>	<b>191.06</b>	<b>1798</b>	<b>191.06</b>	<b>100%</b>	<b>100%</b>
<b>6</b>	<b>Teachers Training</b>						
6.01	In-service Teachers' Training	7023	87.33	7023	51.21	100%	59%
6.02	In-service Teachers Training at CRC level	2650	18.02	410	2.05	15%	11%
6.03	Induction training for Newly Recruit Trained Teachers	2186	65.58	2186	57.96	100%	88%
6.04	Training for Untrained Teachers	2052	48.45	1960	37.40	96%	77%
	<b>Sub Total</b>	<b>13911</b>	<b>219.38</b>	<b>11579</b>	<b>148.62</b>		<b>68%</b>
<b>7</b>	<b>Interventions for OOSC</b>						
7.01	EGS Centre (P)	33022	506.89	6009	376.41	18%	74%
7.02	Residential Bridge Course	411	41.10	0	0.00	0%	0%
7.03	Non Residential Bridge Course	14903	335.32	4279	87.54	29%	26%
7.04	Back to School	12138	182.07	3260	33.61	27%	18%
7.05	AIE Center Continued from 2008-09	5047	121.13	989	32.39	20%	27%
7.06	Cost of running of EGS Centre to be upgraded to PS in 6months	15600	119.73	4600	8.50	29%	7%

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (31 March 2009)			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
7.07	Others	4080	31.31	2979	53.71	73%	172%
	<b>Sub Total</b>	<b>85201</b>	<b>1337.55</b>	<b>22116</b>	<b>592.16</b>		<b>44%</b>
8	<b>Remedial Teaching</b>	0	0.00	0	0.00		
9	<b>Free Text Book</b>	586045	1054.60	586045	1054.60		100%
10	<b>Interventions for CWSN (IED)</b>	8842	70.74	7222	59.31		84%
11	<b>Civil Works</b>						
11.01	CRC	1	178.06	1	177.03	100%	99%
11.02	Primary School (new)	497	3946.25	304	1489.25	61%	38%
11.03	Upper Primary (new)	697	2580.21	371	1171.17	53%	45%
11.05	Additional Class Room	199	1631.44	99	1426.48	50%	87%
	<b>Sub Total (Civil + Furniture)</b>	<b>1394</b>	<b>8335.96</b>	<b>775</b>	<b>4263.93</b>		<b>51%</b>
12	<b>Teaching Learning Equipment</b>	795	248.40	795	248.40		100%
13	<b>Maintenance Grant</b>	4540	227.00	2900	215.90		95%
14	<b>School Grant</b>	8877	489.03	6976	489.03		100%
15	<b>Research &amp; Evaluation</b>	8877	79.90	6976	65.79		82%
16	<b>Management &amp; Quality</b>						
16.01	Management & MIS		599.00		366.82		61%
16.02	Learning Enhancement Prog. (LEP)	5139	132.36	2642	0.00	51%	0%
	<b>Sub Total</b>	<b>5139</b>	<b>731.36</b>	<b>2642</b>	<b>366.82</b>		<b>50%</b>
17	<b>Innovative Activity</b>						
17.01	ECCE	6	105.00	5	108.23	83%	103%
17.02	Girls Education	6	35.00	2	1.00	33%	3%
17.03	SC / ST	6	87.00	1	0.00	17%	0%
17.04	Computer Education	6	105.00	1	0.42	17%	0%
17.05	Minorities Interventions	1	15.00	0	0.00	0%	0%
	<b>Sub Total</b>	<b>25</b>	<b>347.00</b>	<b>9</b>	<b>109.65</b>		<b>32%</b>
18	<b>Community Training</b>	41874	25.12	20610	12.36		49%
	<b>Total of SSA (Districts)</b>		<b>16404.51</b>		<b>10691.55</b>		<b>65%</b>
19	<b>STATE COMPONENT</b>						
19.01	Management		96.00		44.22		46%
19.02	REMS		35.51		26.89		76%
	<b>Sub Total</b>		<b>131.51</b>		<b>72.97</b>		<b>55%</b>
	<b>STATE SSA TOTAL</b>		<b>16536.02</b>		<b>10764.52</b>		<b>65%</b>
20	<b>KGBV</b>		77.48		31.92		41%
	<b>GRAND TOTAL (SSA+KGBV)</b>		<b>16613.49</b>		<b>10796.44</b>		<b>65%</b>

**(II)A. Financial Information**

(Rs. in lakh)

Year	Approved AWP&B	Releases		Funds from Other Sources	Opening Balance	Total Funds Available	Expenditure	% Exp. Against budget
		GOI	State					
2002-03	2262.21	795.27	403.65	63.83	10.50	1273.25	334.29	15%
2003-04	4028.27	1537.14	391.97	37.99	938.96	2906.06	1026.98	25%
2004-05	5427.12	2926.00	557.27	72.60	1879.08	5435.03	1673.92	31%
2005-06	3470.93	1939.13	817.70	146.19	3761.11	6664.13	2212.02	64%
2006-07	9153.53	4306.47	1121.42	82.84	4452.11	9962.84	6561.55	72%
2007-08	14007.31	9359.63	1363.20	130.33	5019.14	15872.30	10024.95	72%

**For 2008-09:**

(Rs. in lakhs)

1. Total outlay	<b>16613.49</b>
2. Total Releases	
2.1 GOI Share	<b>9440.63</b>
2.2 State Share	<b>865.18</b>
3. Opening Balance	<b>5847.97</b>
<i>Total</i>	<b>16153.78</b>
4. Expenditure till March 2008	<b>10796.44 (65%)</b>

**(III):**

- 1. Status of State share:** Regarding State Share, a letter (enclosed) signed by Commissioner and Secretary, Education Deptt. & State Project Director, Govt. of Meghalaya has been provided to appraisal team, which mentions that sufficient budget provision has been proposed to Govt. in Finance Deptt for providing the full matching share (10%) of the State for AWP&B 2009-10. However, letter does not mention any amount.
2. State has no backlog of State share as on Dec.31<sup>st</sup>, 2008.
3. The state has incurred expenditure (upto March 31<sup>st</sup>, 2009) Rs. 10796.44 lakhs which is 65% against approved budget.
4. Information on maintaining the level of expenditure on Elementary education is given below :

(Rs. in lakh)

Year	Budget of Elementary Education
2000-2001	3140.00
2001-2002	3176.00

Year	Budget of Elementary Education
2002-2003	3500.00
2003-2004	3625.00
2004-2005	3850.00
2005-2006	4489.00
2006-2007	4844.00
2007-2008	6500.00
2008-2009	7150.00

### Proposal & Recommendation 2009-10

(Rs. in lakhs)

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval	
			Fin.	Phy.			Fin.	Fin.		
<b>1</b>	<b>New Schools Opening</b>									
1.01	Upgradation of EGS to PS		208				208			
1.02	New PS		0				0			
1.03	Upgraded/New UPS		425				425			
<b>2</b>	<b>New Teachers Salary</b>									
2.01	Primary Teachers (Regular)		416	97.20	157.20		416	74.88	74.88	6 Months for new teachers against Schools @ 3000 per month
2.02	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)		1620	360.00	360.00		1275	229.50	229.50	
	<b>Sub Total (2.01 to 2.02)</b>		<b>2036</b>	<b>457.20</b>	<b>517.20</b>		<b>1691</b>	<b>304.38</b>	<b>304.38</b>	
2.03	Teachers Salary (Recurring)		10286	4342.32	4342.32		8765	3155.40	3155.40	Recommend full salary sanctioned teachers reported position
	<b>SUB TOTAL (New + Recurring Teachers)</b>		<b>12322</b>	<b>4799.52</b>	<b>4859.52</b>		<b>10456</b>	<b>3459.78</b>	<b>3459.78</b>	
<b>3</b>	<b>Teachers Grant</b>		<b>28908</b>	<b>132.16</b>	<b>132.16</b>		<b>26872</b>	<b>134.36</b>	<b>134.36</b>	For work teachers
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>		<b>39</b>	<b>99.42</b>	<b>99.42</b>		<b>39</b>	<b>97.50</b>	<b>97.50</b>	

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin	Fin.	
5	Cluster Resource Centres		438	270.67	270.67		438	190.97	190.97	
6	Teachers Training									
6.01	In-service Teachers' Training		6281	62.81	62.81		6281	62.81	62.81	10 Days
6.02	In-service Teachers Training at CRC level		6281	31.41	31.41		6281	31.41	31.41	10 Days
6.03	Induction training for Newly Recruit Trained Teachers		2036	61.08	61.08		2036	61.08	61.08	30 Days
6.04	Training for Untrained Teachers		4652	162.82	162.82		4652	162.82	162.82	30 Days, @ Rs. 3500 per teacher
	<b>Sub Total</b>		<b>19250</b>	<b>318.12</b>	<b>318.12</b>		<b>19250</b>	<b>318.12</b>	<b>318.12</b>	
7	Interventions for OOSC									
7.01	EGS Centre (P)		32354	470.14	470.14		32354	470.14	470.14	@ Rs. 1535 per child
7.02	Residential Bridge Course		726	17.10	17.10		725	44.10	44.10	@ Rs. 10000 per child
7.03	Non Residential Bridge Course		2777	70.65	70.65		2771	83.13	83.13	@ Rs. 3000 per child
7.04	Back to School		6871	88.66	88.66		6871	70.31	70.31	@ Rs. 1023 per child for 8 months
7.05	NRBC Continued from 2008-09		4794	71.91	71.91		4794	71.91	71.91	@ Rs. 1500 per child for 6 months
7.06	AIE Center Continued from 2008-09		4301	7.99	7.99		4301	21.51	21.51	@ Rs. 500 per child for 2 months
	<b>Sub Total</b>		<b>51823</b>	<b>726.45</b>	<b>726.45</b>		<b>51816</b>	<b>761.10</b>	<b>761.10</b>	
8	Remedial Teaching		10806	90.77	90.77		10806	21.61	21.61	Recommended for 8064 regular students & 2742 mainstreamed from AIE, @ Rs. 200 per child
9	Free Text Book		609262	1190.01	1190.01		609262	1104.29	1104.29	
10	Interventions for CWSN (IED)		9224	92.38	92.38		9224	83.02	83.02	Unit Cost Rs. 900 Per child
11	Civil Works									



S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				Remark
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy	Fin.	Fin.	
11.01	CRC	1.03	209	527.81	528.84	1.03	0	0.00	1.03	
11.02	Primary School (new)	2457.00	208	1456.00	3913.00	2457.00	208	1456.00	3913.00	For 208 Ne
11.03	Upper Primary (new)	1409.04	0	0.00	1409.04	1409.04	0	0.00	1409.04	
11.04	Additional Class Room for new UPS (2009-10) 3 room each	204.97	1275	2549.31	2754.28	204.97	1275	2626.50	2831.47	For 425 Ne UPS
11.05	Additional Class Room for new UPS 3 room each, Sanctioned in previous years	0.00	2568	4464.24	4464.24	0.00	1233	2539.98	2539.98	For 411 Ne UPS (back! previous ye
11.06	Furniture (No. of Children)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
	<b>Sub Total (Civil + Furniture)</b>	<b>4072.04</b>	<b>4260</b>	<b>8997.36</b>	<b>13295.40</b>	<b>4072.04</b>	<b>0</b>	<b>6622.48</b>	<b>10694.52</b>	
<b>12</b>	<b>TLE</b>									
12.01	TLE - New Primary	0.00	208	41.40	41.40	0.00	208	41.60	41.60	For new P
12.02	TLE - New Upper Pry	0.00	425	196.50	196.50	0.00	425	212.50	212.50	For new L
	<b>Sub Total</b>	<b>0.00</b>	<b>633</b>	<b>237.90</b>	<b>237.90</b>	<b>0.00</b>	<b>633</b>	<b>254.10</b>	<b>254.10</b>	
<b>13</b>	<b>Maintenance Grant</b>		<b>6217</b>	<b>330.05</b>	<b>330.05</b>		<b>6217</b>	<b>466.28</b>	<b>466.28</b>	For Govt. c School bui only
<b>14</b>	<b>School Grant</b>		<b>9516</b>	<b>527.92</b>	<b>527.92</b>		<b>9516</b>	<b>526.94</b>	<b>526.94</b>	
<b>15</b>	<b>Research &amp; Evaluation</b>		<b>9516</b>	<b>241.71</b>	<b>241.71</b>		<b>9516</b>	<b>85.64</b>	<b>85.64</b>	@ Rs. 90 School
<b>16</b>	<b>Management &amp; Quality</b>									
16.01	Management & MIS		0	550.70	550.70		7	550.70	550.70	
16.02	Learning Enhancement Prog. (LEP)		9516	208.77	208.77		7	202.25	202.25	
	<b>Sub Total</b>		<b>9516</b>	<b>759.47</b>	<b>759.47</b>		<b>14</b>	<b>752.95</b>	<b>752.95</b>	
<b>17</b>	<b>Innovative Activity</b>									
17.01	ECCE		7	105.00	105.00		7	84.47	84.47	
17.02	Girls Education		7	35.00	35.00		7	35.00	35.00	
17.03	SC / ST		7	87.75	87.75		7	87.75	87.75	
17.04	Computer Education	105.00	7	300.00	405.00		7	140.00	140.00	
17.05	Minorities Interventions		1	15.00	15.00		1	15.00	15.00	

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				Remarks
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval	
			Fin.	Phy.			Fin.	Fin.		
	Sub Total	105.00		542.75	647.75			362.22	362.22	
18	Community Training		43893	63.32	63.32		43152	25.89	25.89	
	Total of SSA (Districts)	4177.04		19419.97	23597.00	4072.04		15267.24	19339.28	
19	STATE COMPONENT									
19.01	Management			96.00	96.00			96.00	96.00	
19.02	REMS			38.06	38.06		9516	38.06	38.06	@ Rs. 400 Per School
	Sub Total			134.06	134.06	0.00		134.06	134.06	
	STATE SSA TOTAL	4177.04		19554.03	23731.06	4072.04		15401.30	19473.34	
20	KGBV	35.38	2	42.31	77.69	35.38	2	42.10	77.48	
	GRAND TOTAL (SSA+KGBV)	4212.42		19596.34	23808.75	4107.42		15443.40	19550.82	

Management & MIS Cost %	4.2%
Learning Enhancement Prog %	1.3%
Total Mgt. Cost (Mgt + LEP) %	5.6%
Civil Work %	43.4%

### Total Proposal & Recommendation 2009-10

(Rs. in lakhs)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	4177.04	19554.03	23731.06	4072.04	15401.30	19473.34
2	NPEGEL						
3	KGBV	35.38	42.31	77.69	35.38	42.10	77.48
	Total	4212.42	19596.34	23808.75	4107.42	15443.40	19550.82

7

## Allocation in Various Categories:

(Rs. in lakhs)

S.N	Category	Amount	% to total outlay
<b>I</b>	<b>Equity</b>		
1	EGS/AIE	761.10	3.89%
2	IED	83.02	0.42%
3	KGBV	77.48	0.40%
	<b>Subtotal</b>	<b>921.59</b>	<b>4.71%</b>
<b>II</b>	<b>Operation &amp; Mgt.</b>		
4	Management Cost (Dist)	550.70	2.82%
5	Management Cost (State)	96.00	0.49%
	<b>Subtotal</b>	<b>646.70</b>	<b>3.31%</b>
<b>III</b>	<b>Infrastructure</b>		
6	Civil Works	10694.52	54.70%
7	Furniture	0.00	0.00%
8	Maintenance	466.28	2.38%
9	TLE	254.10	1.30%
	<b>Subtotal</b>	<b>11414.89</b>	<b>58.39%</b>
<b>IV</b>	<b>Quality</b>		
10	Textbook	1104.29	5.65%
11	BRC (other than civil works)	97.50	0.50%
12	CRC (other than civil works)	190.97	0.98%
13	School Grant	526.94	2.70%
14	Teacher Grant	134.36	0.69%
15	Remedial Teaching	21.61	0.11%
16	Teacher's Training	318.12	1.63%
17	Innovative Activities	362.22	1.85%
18	Community Training	25.89	0.13%
19	Research and Evaluation	123.71	0.63%
20	LEP	202.25	1.03%
21	NPEGEL	0.00	0.00%
	<b>Subtotal</b>	<b>3107.86</b>	<b>15.90%</b>
22	Teachers Salary	3459.78	17.70%
	<b>Subtotal</b>	<b>3459.78</b>	<b>17.70%</b>
	<b>Grand Total</b>	<b>19550.82</b>	<b>100.00%</b>

## 2. Issues

### **Educational Indicators:-**

- According to DISE data the primary enrolment has decreased by (16%) from 07-08 to 08-09. Enrolment at Upper Primary level has decreased by (17%) The reason behind this decrease is the inclusion of Pre Primary enrolment in the primary enrolment of 2007-08 but in the current year 09-10 state reporting the primary enrolment by an increase of 2.18% of 08-09.
- In the state there are 693 single teacher schools at primary level, the rationalization of teachers can be done for which 110 proposals are pending for govt. which need to be settled.
- The process of data entry is very slow for Web portal and needs to be expedited.
- The dropout rate is a major area of concern in the state. It has increased from 14.90 to 19.02 in case of boys and for girls it has increased from 14.01 to 16.67.
- The state has not provided the transition rate for the year 2008-09.
- The state has not provided the correct information pertaining to Results Framework (Goal I, II and Goal III) the state has to make commitment to submit the Results Framework before the issuance of Minutes for 2009-10.

### **Access:-**

- Though the state has initiated the exercise for GIS mapping of habitations, the results are yet to come out.
- State is still having a large number of EGS centres however; State Government has not taken any action for relaxation of norms for upgradation of EGS.

### **Out of School Children Intervention:-**

- State performance in respect of coverage of OOSC has not been satisfactory during 2008-09.
- Bridge course/material available with the state in English however, it is a challenge for the state to translate the content in local languages.
- Mainstreaming strategies are not sufficient and tracking system of the mainstreamed child is also not working as 55% children are out of school from the category of drop out.
- From the past several years no research/evaluation study has been conducted by the state in respect of OOSC.

### **Quality Related Issues:-**

- The State has still not fulfilled the commitment of rationalizing the teacher deployment in 693 single teacher schools, although the state PTR is comfortably placed at 1:23. Rationalization of the single teacher schools continues to be a major issue.

- Cost of the text books is the matter of concern, as at primary level the average cost of one set of text-books is Rs. 354/- and at upper primary the cost is Rs. 960/-. State needs to take immediate steps to bring down the cost of books, so as to relieve them of financial burden.
- Base line assessment survey of learning levels has not been under taken by the state so far, which is a prerequisite to really launch a measurable learning enhancement programme. The conduct of survey must be a non negotiable activity for the State and the outcome needs to be shared with MHRD by August 2009.
- The state still continues to hold class VIII integral to secondary education. The upper primary is from Class V to VII. As per SSA norms the primary classes must be from class I to class V and class VIII must be with in the ambit of elementary schooling. The state needs to make a policy change and share the decision taken with the MHRD.
- State has been reporting a fluctuating figure of untrained teachers, but the fact remains that around 14000 estimated figure of untrained teachers is there and the state has proposed to train 4652 teachers under CPE this year. The state needs to evolve a workable strategy to clear the back log with in two years.
- State needs to bring in accountability at every level, linking the service benefits with the performance. The BRCs and CRCs appear to be a weak link so far and need to be made accountable to ensure effectiveness towards academic supervision / monitoring of the teaching learning process in the schools.

#### **Innovations:-**

- Under SC/ ST intervention the state should strengthen the activities as all the seven districts are predominantly ST populated districts. The state has not taken up any activity under this head in the year 2008-09 which is a matter of great concern. The appraisal team has recommended residential schools. The State should give progress of opening of these schools by June 2009 to MHRD.
- Under CAL, the state still has to explore & initiate activities for efficient & effective utilization of the CAL resources for the benefit of the students & for the expansion of this intervention on large scale.

#### **Special Focus Districts:-**

- The State has shown that all the activities in West Garo Hills (Minority Concentrated District) under Prime Minister's 15 point programme are in progress. The Appraisal Team recommends that a commitment should be sought that the state completes all the activities by May 2009 and report its progress to MHRD in Monthly Monitoring Report

#### **Inclusive Education:-**

- The State thus far has appointed only 4 resource teachers. The Appraisal Team has recommended 20 more teachers as proposed. These should be appointed by September 2009.

- Only 69.64% CWSN have been enrolled in schools and 77.69% covered. The State should endeavor to enroll more CWSN in schools and also chalk out a strategy for children with severe/profound disabilities.

#### **Civil Works:-**

- There is no technical staff at state, district and block levels. Rural development engineers at block level are assisting SSA civil works in addition to their normal duties.
- School mapping, third party evaluation and environmental assessment of SSA school building work have not been started by the state.
- As per the flash statistics published by NUEPA based on DISE 2007-08 only 6.48% of the primary schools in the state is having separate girls toilet and only 10.20% of schools are having separate girl's toilet. 7.71% of the primary schools in the state are having common toilet facilities and 26.49% of the schools are having common toilet facilities. 48.40% of the primary schools in the state are having drinking water facilities and 50.64% of schools are having drinking water facilities.
- Last year also the PAB had emphasized the need for providing toilets and drinking water to schools and advised the state to provide these facilities in convergence with TSC and Drinking Water Mission in a time bound plan of action. The state is yet to take action for the provision of toilets and drinking water to schools in the state.
- The state has large number of spillover works amounting to Rs. 40 crores.

#### **State Commitments:**

##### **The State did not keep some of it's commitments given in the year 2008-09.**

- The State Government committed to take steps for providing adequate State share funding of SSA programme in 2008-09 in 90:10 ratio.
- 100% access to primary schooling by 2008-09. The State should open all primary schools, upper primary schools sanctioned till 2007-08 by July 2008.
- The State will map eligible habitations for Upper Primary School Access.
- Reduction of all out of school children to zero by 2008-09 with a mandate to ensure universal enrolment by 2008-09.
- The drop-out rate of the State at the primary level is 9.14% and 10.20% at the upper primary level. Gender-wise drop out rate not available with the State.
- Elimination of 693 single teacher schools, during 2008-09.
- All pending civil works sanctioned prior to 2008-09 should be completed by the end of July 2008.

- PAB emphasized the need for provisioning of drinking water and toilets in the schools. State was advised to fill all gaps of drinking water, toilets, and girls toilets, in convergence with TSP and Drinking Water Mission in a time bound plan of action.
- It will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction works.
- Efforts to improve the overall functioning of KGBV school, with due emphasis on the quality indicators.
- Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July, 2008.
- The State should ensure enhancement of achievement levels of children of class V to 60% in Maths, 65% in language and 60% in EVS. Similarly, the State would enhance learning levels of Class- VIII to 50% in Maths, 67.74% in language, 50% in Science and Social Science.
- Study on Teacher & Student Absenteeism along the lines of GOI's Terms of Reference to be completed by December, 2008 and report submitted to GOI. This will be necessary for the next years AWP&B clearance.
- The State shall conduct studies on the following within 2008-09
  - Access to primary education
  - Impact of teacher training on classroom transaction
- Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure: Increments and promotions are contingent on discernable and measurable improvement in learning outcomes of school children in their charge use of better classroom practices which encourage child participation are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores.
- Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels.
- Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific clauses to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher, frequency of parent teacher meets and sharing of children's report card, class work, home work with parents; school functions held in which community/parent participated; occasions when parents/local community members/local women's group must assist the school in distribution of free-textbooks, scholarships and other incentives; school opening day for the academic session and after holiday breaks for winter/festival season etc., and
- A system for recording teacher attendance with inputs from the community and the block/district education officials.

- Implementation of regular and reliable pupil assessments including independent testing and remedial actions {Time frame and nature of assessment e.g. CCE or independent testing).

### 3. Comments on States commitments and implementation:

The State had 17 Commitments to be fulfilled by 2007-08. The progress on thee is given below.

S. N o.	Commitment	Achievement	Comments by TSG
1	The State Government committed to take steps for providing adequate State share funding of SSA programme in 2008-09 in 90:10 ratio.	The State has been giving the State share regularly.	The state has to commit that adequate State share for funding SSA programme would be provided in 2009-10
2	100% access to primary schooling by 2008-09. The State should open all primary schools, upper primary schools sanctioned till 2007-08 by July 2008	All sanctioned LP and UP have been opened and are functioning	NOTED
3	The State will map eligible habitations for Upper Primary School Access	The eligibility of UP School access has been mapped through habitation plans.	The state has initiated the process. The state should share the findings with the MHRD.
4	Reduction of all out of school children to zero by 2008-09 with a mandate to ensure universal enrolment by 2008-09.	Considerable number of children has been enrolled in schools through enrolment drive and back to school camps. However some hard to reach children and drop outs have added to out of school children.	The State has to device strategies to enroll all the children including hard to reach children and drop outs to achieve universalisation by 2009-10.
5	The drop-out rate of the State at the primary level is 9.14% and 10.20% at the upper primary level. Gender- wise drop out rate not available with the State		The AWP&B shows that the drop-out rate of the State at the primary level is 13% and 15% at the upper primary level.
6	Elimination of 693 single teacher schools, during 2008-09	<b>The matter has been taken up with Government and redeployment of 110 teachers is awaiting approval of the Govt.</b>	The State has to formulate a policy for redeployment of teachers to completely eliminate single teacher school in the State.
7	All pending civil works sanctioned prior to 2008-09 should be completed by the end of July 2008	<b>Progress has been made in CW and the present rate of completion of all</b>	The State has to make commitment to complete the entire spill over work



S. N o.	Commitment	Achievement	Comments by TSG
		the CW.	by July'2009.
8	PAB emphasized the need for provisioning of drinking water and toilets in the schools. State was advised to fill all gaps of drinking water, toilets, and girls toilets, in convergence with TSP and Drinking Water Mission in a time bound plan of action	The matter has been taken up with PHED of the State and is being taken up	The matter has to be initiated at priority level so that all the gaps of drinking water, toilets including girls toilets in convergence with TSP and Drinking Water Mission.
9	It will conduct a third party evaluation of civil works and also make efforts to introduce cost effective technologies in construction works	It is being pursued. The Shillong Polytechnic has been entrusted the third party evaluation. Two rounds of discussion have already taken place.	The State has to complete all the formalities of entrusting the third party evaluation by 31 <sup>st</sup> May'09 and has to share with MHRD the effective technologies in construction work.
10	Efforts to improve the overall functioning of KGBV school, with due emphasis on the quality indicators	Steps have been taken. Several meetings with the district team and the management and community were held.	The State should share the action taken to improve the overall functioning of KGBV with emphasis on quality indicators by June'09.
11	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by July, 2008	It is being taken up. An workshop is to be conducted by NCERT	The State has to take up the quarterly pupil evaluation by NCERT by July'2009.
12	The State shall provide Braille books to 127 visually impaired children by August 2008	The Braille Books have already been distributed	NOTED.
13	The State should ensure enhancement of achievement levels of children of class V to 60% in Maths, 65% in language and 60% in EVS. Similarly, the State would enhance learning levels of Class- VIII to 50% in Maths, 67.74% in language, 50% in Science and Social Science	<b>The AWP&amp;B 2009-10 has proposed a LEP</b>	The state is advised to share the results of the students after implementation of the strategies pertaining to enhancement of quality of learning level of the children
14	Study on Teacher & Student Absenteeism along the lines of GOI's Terms of Reference to be completed by December, 2008 and	<b>Study has been taken UP by DERT. 80% work is completed.</b>	NOTED The state has not shared the Terms of reference with the GOI. The state has to present it

S. No.	Commitment	Achievement	Comments by TSG
	report submitted to GOI. This will be necessary for the next years AWP&B clearance		before the PAB.
15	<p>The State shall conduct studies on the following within 2008-09</p> <ul style="list-style-type: none"> <li>• Access to primary education</li> <li>• Impact of teacher training on classroom transaction</li> </ul>	Studies have been initiated	The State has to share the findings of the studies by July'2009.
16	<p>Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:</p> <p>a. Increments and promotions are contingent on</p> <p>(I) discernable and measured improvement in learning outcomes of school children in their charge</p> <p>(ii) use of better classroom practices which encourage child participation are girl child friendly, remove caste/community basis in classrooms and which lead to overall increase in class learning achievement scores,</p> <p>b. Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels,</p> <p>c. Village Education Committee/PTAs/SDMC's etc. or equivalent bodies by law/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher, frequency of parent teacher meets and sharing of children's report card, class work, home work with parents; school functions held in which community/parents</p>	<p>Strategy is being planned. Ideas will be invited from educationists, parents and community as a whole. Discussion will be initiated in seminars and workshop.</p>	<p>The implementation of the strategies should be taken up at priority level. The state has to share the action taken on the teacher accountability by July 2009.</p>

S. No.	Commitment	Achievement	Comments by TSG
	<p>participated; occasions when parents/local community members/local women's groups must assist the school in distribution of free-textbooks, scholarships and other incentives school opening day for the academic session and after holiday breaks for winter/festival season etc., and</p> <p>d. A system for recording teacher attendance with inputs from the community and the block/district education officials</p>		
17	Implementation of regular and reliable pupil assessments including independent testing and remedial actions {Time frame and nature of assessment e.g. CCE or independent testing}.	Teachers have been trained in CCE. However the concept is yet to catch up.	The concept should be conveyed into the system as a regular feature.

#### 4. Introduction & Planning process:

The Sarva Shiksha Abhiyan State Mission Authority of Meghalaya (SSASMAM) was constituted as a society and registered under the Registration of Societies Act, 1860.

The General Body of the SSASMAM has also been constituted. At the district level, district units of the SSASMAM have been constituted with concerned Deputy Commissioner as the Chairperson and an Education Officer who is either a District Inspector of schools or an Adult Education Officer as the District Mission Coordinator.

At the block level, the concerned district unit has also formed the Block Resource Centre with the BDO as Chairperson and SI of schools or Social Education Organizer (SEO) or Lady Social Education Organizer (LSEO) as Block Mission Coordinator. For the urban areas of Shillong, Tura and Williamnagar, the district units have constituted Urban Resource Clusters under the chairmanship of an ADM or a Magistrate. Two or more villages, according to convenience, are being formed into clusters and at the village level, Village Education Committees (VECs) have also been formed.

The Executive Committee has met 12 times, twice in the year 2007-08. However, the General Body has met only once. One of the functions of the General Body is to approve the District Elementary Education Plans (DEEPs).

The State and districts Annual Work Plan and Budget, 2008-09 was appraised by a team comprising of the following members:

Mr. Tarun Gupta  
Shri. C. Ganpathi – TSG  
Dr. Anupriya Chadha – TSG  
.Mr. O.P. Nautiyal - TSG  
Ms Seema Rajput TSG  
Ms. Beas Bowmik – TSG  
Mr. Amit Saxena----- TSG  
Mr. Jyoti Mohanty--- TSG  
Mr. J. Panda-----TSG  
Dr. Anamika Mehta - TSG

### **Planning Process**

Planning process adopted by the districts is presented in detail in all the district plans as well as State Component Plan. It is evident from the plan document that the plans are prepared at the grass root level in a participatory manner. Instead of top to bottom, approach a planning is adopted from the habitation level and goes up to the district level.

Actual needs of each and every habitation were accessed at the various meeting held in the village and included in the habitation plan. Core groups have been formed at various levels. In order to prepare plans, it is reported that major emphasis was given on capacity building of planning teams at various levels. At the cluster level, field inputs were collated and plans were formulated by Cluster Resource Coordinators in consultation with teachers, and members of VECs. Then the plans were consolidated at the block level and need was prioritized accordingly. At the district level, these block level plans were consolidated into district plans. This was done through several consultative meetings and planning exercises.

It is evident from the plan documents that the plans have been prepared based on the discussions/ meetings conducted at district, block and cluster levels. It appears that although the needs have been identified at different levels, yet it needs to be more structured. The data presented is consolidated at the block level in the different district plans. Meetings at the community level should be taken up at regular intervals and their views and opinions should be included in the plans.

The district plans have provided block wise data regarding the number of schools, enrolment as per social groups, teachers, out of school children at primary and upper primary level, GER, NER, drop out rate, disabled and minority children etc. The District Information System for Education has been operationalised. The basic educational indicators, along with projections have been provided. The source of this data was Child Census undertaken by the State in 2006. Detailing under EGS & AIE is to be done systematically. Similarly, planning for upgrading of EGS to PS Schools needs to be more focused. The state on the issue of Out Of School Children has taken up a serious step by proposing the AIE Centers to bring down the number of OOSC in this current year 2009-10 and it has also proposed the upgradation of the remaining and viable EGS centers to Lower Primary Schools.

The state has entrusted the Study of Post Enumeration Survey of DISE data to Sikkim Manipal University based on the JRM recommendations.

The principal sources of data for this year's planning are from House Hold Survey (Child Census 2006-07), DISE 06-07, Districts AWP and B.

**Recommendations:**

The State component plan needs to be more focused, reflecting district specific issues, strategies and special interventions

All district plans may ensure that data and information across all dimensions are accurate and complete

To avoid discrepancies in data, training at the field level be given for collection of data.

Capacity building for all State, district, block, cluster and village level officers may be assigned top priority.

Exposure visits to other districts/states, which are performing better.

The State should also undertake extensive field mapping to review the existing situation and base their proposals on the feedback

Detailed intervention strategies for implementation need to be planned

Planning for difficult groups may be stated separately in the district plans

**5. Education Indicators**

**Primary Enrolment:** According to DISE data the primary enrolment has decreased by 78034 (16%) from 07-08 to 08-09 .The major decrease is in districts East Khasi Hills(25%),East Garo hills(28%) & West Garo Hills(25.50%) . The reason behind this decrease is the inclusion of Pre Primary enrolment in the primary enrolment of 2007-08 but in the current year 09-10 state reporting the primary enrolment by an increase of 2.18% of 08-09.

In year 09-10 District South Garo Hills report a major increase of 21.33%.District west Garo hills has a decrease of 6% in its prior enrolment.

**Upper Primary Enrolment:** Enrolment at Upper Primary level has decreased by 36527 (17%).The Major decrease is in districts East garo Hills (55%),South Garo Hills (33.26%),West Garo Hills(32.73%) & West Khasi Hills(25%). but in the current year 09-10 state reporting the U. primary enrolment by an increase of 8.47% of 08-09.

**Social Category wise Enrolment:**

State's SC enrolment at primary has increased slightly by 1.70% and at upper primary it decreased by 1.41%.

The ST enrolment at primary level has increased by 1.73% and at upper primary it increased by 8.23%.

**%Girls Enrolment:** Girls percentage has no issue in Meghalaya and there is good coverage in all categories and it increased from the last year in primary as well as in upper primary level.

District	2007-08						2008-09					
	All		SC		ST		All		SC		ST	
	P	UP	P	UP	P	UP	P	UP	P	UP	P	UP
East Khasi Hills	49.80	51.36	50.14	50.30	50.24	54.62	50.38	54.44	47.45	48.59	50.01	54.39
Ri Bhoi	49.14	51.57	46.80	51.94	49.35	51.77	49.25	51.78	49.01	44.55	49.73	51.81
West Khasi Hills	49.10	51.54	NA	NA	49.27	53.34	49.27	53.34	42.42	62.50	49.41	53.96
Jaintia Hills	49.64	52.44	52.16	40.40	49.57	52.28	49.59	52.22	52.16	40.40	49.17	51.67
East Garo Hills	47.08	49.69	51.32	NA	49.37	50.03	49.38	50.03	46.55	44.08	49.11	49.79
West Garo Hills	48.10	49.42	49.07	47.81	49.28	41.84	49.29	48.90	46.81	41.69	49.01	48.36
South Garo Hills	49.30	48.94	50.38	55.77	51.91	50.38	48.78	50.30	50.43	55.80	48.00	49.56
<b>State</b>	<b>48.76</b>	<b>50.68</b>	<b>49.58</b>	<b>51.38</b>	<b>49.66</b>	<b>50.78</b>	<b>49.54</b>	<b>52.10</b>	<b>48.81</b>	<b>47.40</b>	<b>49.33</b>	<b>51.96</b>

**Pupil Teacher Ratio:** The pupil teacher ratio is very low at primary level in the district Jaintia Hills (7), East Khasi Hills (9), Ri Bhoi (11), and West Khasi Hills (11).

**Student Classroom Ratio:** The state SCR has reduced from 19.20 to 17.49 at elementary level.

**Teachers:** All the teachers are in position at primary as well as at Upper Primary level.

**Single Teacher School:** In the state there are 693 single teacher schools at primary level, the rationalization of teachers can be done for which 110 proposals are pending for govt. which need to be settled.

**Transition Rate:** The state has not provided the transition rate for the year 2008-09. The state transition rate has improved from 2006-07 to 2007-08 (from 77.66 to 81.37). District South Garo Hills (59.60).

**Dropout rate:** The state dropout rate has increased from the last year. The district with very high dropout rate are East Garo Hills(B-30.7,G-28.9),South Garo Hills(B-25.5,G-24.7),West Garo hills(B-23.8,G-20.4) & West Khasi Hills(B-22.3,G-19.7).

**Repetition rate:** The state Repetition rate has favorably decreased to 6.7.

**Completion rate:** The state completion rate has favorably increased to 87.37.

**GER:** State reports a minor decrease in GER at primary level in current year (08-09). It comes down to 94.9 from 95.2. West Garo hills have the lowest GER of 84.7.

At Upper primary the although the overall state GER has increased but the district South Garo Hills Reports a decrease in the current year against the last year, It is 64.7 (B-66.6, G-63.0) in the current year (08-09).

**NER:** The state NER has increased from 74.66 to 86.14 at primary level and 59.6 to 81.41 at upper primary level.

**PMIS & EMIS:**

The MIS unit is headed by a Statistical Consultant with the support and assistance of a Programmer and Data Entry Operators at the SPO and a similar structure at the District Offices. The SPO and District offices are fully equipped with the hardware and soft ware requirements. During the last AWP&B the State had made a proposal for strengthening of the manpower position of the MIS unit, in view of the fact that GIS Mapping was to be undertaken. However due to some unresolved issues the process could not be completed during the year, but the same plan should be complete it during the year 2009-10.

The MIS unit at the state organizes meetings of the Programmers and DEOs from time to time to share new developments. The officials of the SPO are deputed to various trainings organized by NUEPA every year.

The Main activity of the MIS unit is to implement DISE in addition to provide information to the organizational decision making. The MIS unit also has the responsibility of updating the website of the mission. The updating and uploading of the SSA web Portal is another activity of the MIS unit.

**Responsibilities:** MIS (DMC) – Training to BMC/BRPc, Printing & Distribution of forms and Data entry. BMC – Distribution of forms to CRCs, Training to CRCs & Teachers, collection of Form from CRCs and Validation. CRC - Distribution of forms to each and every school, Training of Teachers, 100 % Verification on DISE form before submission to BRCs. Ensured that each form is consistent.

**Web Portal:**

Year	Quarter	No. of Districts	Status of Data Entry (No. of Districts)		
			Completed	In Progress	Yet to Start
2007	IV Qtr	7	0	0	7
2008	I Qtr	3	1	3	3
2008	II Qtr	7	3	1	3
2008	III Qtr	7	1	3	3

The process of data entry is very slow and need to expedite, the state clarification in this regard is that they faced various problems in the updating few of them are remain unresolved till date. Connectivity is one main issue in this regard. Out of the seven districts 3 districts namely South

Garo Hills, East Garo Hills, and West Khasi Hills face severe constraint due to poor or lack of connectivity.

The state has advised to inform the National NIC office and TSG regarding their technical problem in updating of web portal. In case of connectivity districts can use the internet facility of their district NIC office.

**Schedule of Activities for implementation of DISE 2009-10:**

<b>Agendas for DISE Implementation</b>		
1.	Notify the responsibilities for different levels.	Upto June 09
2.	Training of BMC/BRPs at Shillong.	1-7July 09
3.	Training of CRCs at the BRC.	1-17 July 09
4.	Head Teachers Training at the CRC.	20-30 July 09
5.	Printing of Forms.	Upto July 09
6.	Distribution of Forms.	Upto August 09
7.	Publicity - Poster campaign- Ad in newspaper.	Upto Sep 09
8.	DISE WEEK Detail programme to be chalked out by the district.	1-15 October 09
9.	Filling of Forms.	Upto 15 October 09
10.	Collection of Forms.	15-30 October
11.	Validation of Forms.	1-7 November
12.	Submission of Forms to BRC.	8-13 November
13.	Checking of Forms by BRC.	13-20 November
14.	Sharing, meeting at the BRC.	21-27 November
15.	Submission of forms to the District.	Upto November
16.	Notification of Dates of Cluster-wise data entry.	Upto November
17.	Data Entry along with the CRC Co-coordinators	1-20 December
18.	Sharing, Meetings at District Level.	21-25 December
19.	Analysis of the Report.	Upto December
20.	Publication.	Upto December
21.	Submission of DISE Data to State Level.	Upto December



## DISE WEEK

### Programme

	ACTIVITIES	Responsibilities.
DAY1	Poster campaign on all Daily News Paper	DMC, BMCs & CRCs.
DAY2	Seminar on DISE at District Level	DMC.
DAY3	Training for CRCs at BRC Level	BMCs.
DAY4	Filling of DISE form by Schools at CRC Level	Teachers & CRCs.
DAY5	Function at District Level	DMC

### DISE data dissemination strategies

The State proposes to publish analysis of the DISE data and Studies based on the Data this year.

#### Data sharing

The DISE data after compilation is shared with the Districts at State level. At the District it is shared till the CRC level. The CRC levels share the data in the CRC meetings at school levels.

#### EDI

The State MIS unit had organized a workshop which had devoted a full day on EDI. The EDI of all the Blocks have been calculated. The EDIs have been used for planning purposes by many districts.

#### 5% sample check

The 5% sample check was conducted by the Sikkim Manipal University Shillong Centre for the year 2007-08 and also for 2008-09.

#### School report card

Like previous year the School report cards were sent to the schools. The schools display the school report cards on the notice board. The CRC meetings discuss the school report cards in the teacher's monthly meetings.

#### Data Validation Plan at District and Sub-Districts

The quality of DISE data has been improving over the years. One of the reasons is the vigorous data validation at different levels. The CRC coordinators check all the forms submitted by the schools in the cluster. The BRC level validation of 10% randomly is done by BRPs. 10% on the spot checks are also conducted by the BMC. All the errors and omission is discussed in the CRC meetings and incorporated in the DISE training for head Teachers.

**Primary Enrolment:**

District Name	2005-06		2006-07		2007-08		2008-09		2009-10	
	B	G	B	G	B	G	B	G	B	G
East Khasi Hills	54443	55030	55443	56030	59221	58749	44035	44709	47281	47213
Ri Bhoi	11132	11101	13085	12188	13772	13305	15442	14985	15634	15467
West Khasi Hills	35131	34150	41094	38959	35264	34013	36088	35055	36610	35747
Jaintia Hills	13279	15964	14281	16131	24077	23729	24870	24461	25871	25049
East Garo Hills	25610	25320	31425	29780	40768	36273	28077	27386	28556	27542
West Garo Hills	54674	51904	54563	51912	64761	60020	47171	45841	43937	43505
South Garo Hills	13587	11497	16943	12646	12170	11834	11167	10635	13673	12779
<b>State</b>	<b>207856</b>	<b>204966</b>	<b>226834</b>	<b>217646</b>	<b>250033</b>	<b>237923</b>	<b>206850</b>	<b>203072</b>	<b>211562</b>	<b>207302</b>

**Upper Primary Enrolment**

District Name	2005-06		2006-07		2007-08		2008-09		2009-10	
	B	G	B	G	B	G	B	G	B	G
East Khasi Hills	21898	24017	22145	24475	24478	25850	23876	28535	26745	30677
Ri Bhoi	3685	4346	5127	5247	4583	4880	6963	7477	8401	9002
West Khasi Hills	15253	14878	10689	12163	16391	17431	11816	13506	12705	14895
Jaintia Hills	7620	9516	6412	7895	12306	13566	12945	14148	13838	14766
East Garo Hills	4996	3945	10637	9125	13227	13066	5872	5879	6016	5949
West Garo Hills	18844	17501	24186	21717	26258	25655	17845	17079	18856	18855
South Garo Hills	4397	3451	9439	9123	7333	7028	4763	4821	4835	4858
<b>State</b>	<b>76693</b>	<b>77654</b>	<b>88635</b>	<b>89745</b>	<b>104576</b>	<b>107476</b>	<b>84080</b>	<b>91445</b>	<b>91396</b>	<b>99002</b>

**Enrolment SC**

District Name	Primary				Upper Primary			
	2007-08		2008-09		2007-08		2008-09	
	B	G	B	G	B	G	B	G
East Khasi Hills	552	555	648	585	414	419	328	310
Ri Bhoi	641	564	361	347	421	455	122	98
West Khasi Hills			57	42			3	5
Jaintia Hills	144	157	144	157	90	61	90	61
East Garo Hills	74	78	155	135			85	67
West Garo Hills	850	819	876	771	226	207	607	434
South Garo Hills	1556	1580	1570	1597	364	459	381	481
<b>State</b>	<b>3817</b>	<b>3753</b>	<b>3811</b>	<b>3634</b>	<b>1515</b>	<b>1601</b>	<b>1616</b>	<b>1456</b>

### Enrolment ST

District Name	Primary				Upper Primary			
	2007-08		2008-09		2007-08		2008-09	
	B	G	B	G	B	G	B	G
East Khasi Hills	39347	39732	42293	42314	20274	24401	22423	26743
Ri Bhoi	14801	14421	15249	15087	6542	7022	8269	8889
West Khasi Hills	36088	35055	36481	35636	11816	13506	12702	14890
Jaintia Hills	24718	24297	25720	24884	12856	14083	13748	14701
East Garo Hills	28001	27308	28401	27407	5872	5879	5931	5882
West Garo Hills	41519	40344	37842	36370	18042	12979	16715	15652
South Garo Hills	8976	9690	12103	11174	4347	4414	4454	4377
<b>State</b>	<b>193450</b>	<b>190847</b>	<b>198089</b>	<b>192872</b>	<b>79749</b>	<b>82284</b>	<b>84242</b>	<b>91134</b>

### PTR

District	2007-08		2008-09		2009-10	
	Pry	U. Pry	Pry	U. Pry	Pry	U. Pry
East Khasi Hills	14	23	28	27	9	10
Ri Bhoi	22	11	27	15	11	8
West Khasi Hills	30	18	26	15	11	7
Jaintia Hills	22	14	26	20	7	9
East Garo Hills	31	23	31	10	25	10
West Garo Hills	37	37	40	29	21	15
South Garo Hills	33	38	22	15	28	9
<b>State</b>	<b>28</b>	<b>22</b>	<b>29</b>	<b>19</b>	<b>15</b>	<b>10</b>

### SCR

District	2006-07	2007-08	2008-09
East Khasi Hills	17.79	17.33	17.06
Ri Bhoi	19.09	16.62	16.33
West Khasi Hills	17.34	16	15.64
Jaintia Hills	19.42	16.97	16.28
East Garo Hills	23.5	21.12	16.97
West Garo Hills	36.24	28.91	23.12
South Garo Hills	13.48	17.45	17.04
<b>State</b>	<b>20.98</b>	<b>19.2</b>	<b>17.49</b>

**Teacher - All departments**

District name	Primary		Upper Primary	
	Sanctioned	In Position	Sanctioned	In Position
East Khasi Hills	1295	1295	1141	1141
Ri Bhoi	1280	1280	922	922
West Khasi Hills	2933	2933	1934	1934
Jaintia Hills	2213	2213	1503	1503
East Garo Hills	1529	1529	957	957
West Garo Hills	3219	3219	2090	2090
South Garo Hills	958	958	636	636
<b>Total</b>	<b>13427</b>	<b>13427</b>	<b>9183</b>	<b>9183</b>

**Single Teacher School**

District	2004-05		2006-07		2007-08		2008-09	
	Pry	U. Pry	Pry	U. Pry	Pry	U. Pry	Pry	U. Pry
East Khasi Hills	161	Nil	64	nil	64	nil	71	nil
Ri Bhoi	28	Nil	28	nil	28	nil	31	nil
West Khasi Hills	191	Nil	199	nil	199	nil	178	nil
Jaintia Hills	113	Nil	110	nil	110	nil	89	nil
East Garo Hills	95	Nil	96	nil	96	nil	86	nil
West Garo Hills	186	Nil	186	nil	186	nil	160	nil
South Garo Hills	82	Nil	82	nil	82	nil	78	nil
State	856	Nil	765	nil	765	nil	693	nil

**Transition Rate:**

District	2006-07	2007-08
East Khasi Hills	82.00	90.41
Ri Bhoi	86.74	82.55
West Khasi Hills	61.04	68.82
Jaintia Hills	88.37	87.26
East Garo Hills	89.80	87.70
West Garo Hills	76.05	81.72
South Garo Hills	59.60	71.14
State	77.66	81.37

**Drop out rate**

District	2006-07		2007-08		2008-09	
	Boys	Girls	Boys	Girls	Boys	Girls
East Khasi Hills	11.8	8.6	10.0	7.8	12.3	9.6
Ri Bhoi	9.0	11.4	9.2	6.2	12.7	11.9
West Khasi Hills	8.5	8.7	36.2	33.0	22.3	19.7
Jaintia Hills	0.0	0.0	17.0	16.5	5.8	1.5
East Garo Hills	2.7	3.4	17.0	17.6	30.7	28.9
West Garo Hills	0.8	0.6	15.0	17.1	23.8	20.4
South Garo Hills	44.3	43.4	0.0	0.0	25.5	24.7
State	11.00	10.88	14.90	14.01	19.02	16.67

**Repetition Rate at Primary level**

District	2006-07	2007-08
East Khasi Hills	8.2	6.2
Ri Bhoi	18.3	9.9
West Khasi Hills	7.9	7.1
Jaintia Hills	5.9	6.3
East Garo Hills	10.0	4.3
West Garo Hills	8.6	2.7
South Garo Hills	8.0	6.6
State	9.5	6.7

**Completion Rate**

District	2006-07	2007-08
East Khasi Hills	90.72	89.68
Ri Bhoi	83.46	77.51
West Khasi Hills	68.37	77.08
Jaintia Hills	88.28	90.03
East Garo Hills	93.51	93.98
West Garo Hills	80.00	95.50
South Garo Hills	89.58	87.87
State	84.85	87.37

**GER- Primary Level**

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East Khasi Hills	98.5	100.7	99.6	99.2	99.4	99.3	99.4	99.4	99.4
Ri Bhoi	94.5	94.1	94.3	96.7	96.8	96.7	98.2	98.2	98.2

District	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
West Khasi Hills	95.8	95.9	95.9	96.7	96.6	96.6	97.2	98.1	97.7
Jaintia Hills	94.1	95.8	94.9	95.0	96.5	96.9	97.0	97.7	97.4
East Garo Hills	98.2	96.1	97.2	96.2	96.3	96.3	96.9	95.9	96.4
West Garo Hills	97.5	99.4	98.4	91.6	92.4	92.0	83.9	85.6	84.7
South Garo Hills	88.3	88.8	88.6	86.2	79.5	82.8	99.2	97.7	98.5
State	96.6	97.5	97.0	95.1	95.1	95.2	94.7	95.1	94.9

## 6. Components wise Appraisal:

### (I) Access

- *State policy on opening of new schools:*

The State norms for opening new primary schools:

- Unserved habitation with population of 200+
- Distance from nearest school 1km

Upgradation of EGS:

- Existing EGS which has run satisfactorily for two years or more with adequate enrolment is upgraded to LP School

- Availability of Schooling facilities

The total number of elementary schools in the state is 11680, of which 8792 are primary and 2888 are Upper Primary. The Table below shows the information on these schools.

**Table: Information on Schools**

Category	Govt.	Aided	Private	Total
Primary	4640	2519	1633	8792
Up. Primary	1577	980	331	2888

At the primary level, total 4640 schools are of government, of which 2101 schools have been sanctioned under SSA to the state. 2519 are aided and 1633 schools are private schools. At upper primary level, 1577 schools are of government, out of which 1521 UPS were sanctioned under SSA.

**Table: Habitation and Access (Primary)**

District	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
		Primary School (Govt. & Aided)	EGS					
E/Khasi Hills	1162	1090	40	1090	32	22	10	2.7
RiBhoi	888	794	10	794	84	10	74	9.4
W/ Khasi Hills	1153	970	34	970	80	34	46	6.9
Jaintia Hills	1240	959	253	959	28	28	0	2.2
E/Garo Hills	936	785	119	785	32	30	2	3.4
W/Garo Hills	1852	1539	162	1539	195	62	133	10.5
S/ Garo Hills	864	683	82	683	64	22	42	7.4
Meghalaya	<b>8095</b>	<b>6820</b>	<b>700</b>	<b>6820</b>	<b>515</b>	<b>208</b>	<b>307</b>	<b>6.3</b>

The state has reported an increment of 15 habitations from the last year. Of the total 8095 habitations 6820 are covered with LP schools and 700 with EGS, leaving 515 habitations without schools or EGS centres. 6.3% habitations are unserved.

**Table: Status of EGS**

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
E/Khasi Hills	40	40
RiBhoi	10	10
W/ Khasi Hills	34	34
Jaintia Hills	253	253
E/Garo Hills	119	119
W/Garo Hills	162	162
S/ Garo Hills	82	82
<b>Total</b>	<b>700</b>	<b>700</b>

**Table: Upgradation of EGS**

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
208	492	700	208	481	norms	11

### A. Primary

- Total number of new primary schools sanctioned till 2008-09 under SSA is 2101 and all of them have been opened. This includes 1264 EGS centers upgraded to PS till date. All teachers have been appointed and TLE has been released to these schools

2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
667	-	170	-	-	500	267	497

- State is committed to provide access to all eligible habitations by upgrading the EGS centres subject to fulfillment of norms.
- The state has made considerable progress in providing universal access to elementary education. As per flash statistics by NUEPA, Meghalaya tops in access. This is in spite of the fact that state has about 515 habitations unserved as these habitations are tinny with minuscule population.
- Over the years the EGS centres which qualify for upgradation have been upgraded. All the remaining 700 EGS centres have been running from more than two years. 208 EGS centres eligible for upgradation have been proposed for upgradation to LP school during the plan.
- The remaining EGS will be continued except 11 centres which have been closed. Smaller habitations will be served by Alternative and Innovative Education centres, BTSC, and NRBC.
- EGS centers have been proposed for upgradation to regular PS.

#### Proposal:

It is proposed by the state for upgradation of 208 EGS centres to LP schools and to continue remaining 481 EGS centres.

Continuation of 208 EGS centres for 6 months.

#### Recommendation:

The appraisal team recommends above said proposal by the state.

**Table: Habitation and Access (Upper Primary)**

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of habitations without UPS facility in 3 km area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
E/Khasi Hills	1162	959	203	83	2.7	645	160	83
RiBhoi	888	844	44	32	2.7	308	83	32
W/ Khasi Hills	1153	1035	118	74	2.9	673	202	74
Jaintia Hills	1240	993	247	0	2.5	430	81	0
E/Garo Hills	936	798	138	32	2.8	456	131	32



District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of habitations without UPS facility in 3 km area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
W/Garo Hills	1852	1441	411	127	3.2	780	297	127
S/ Garo Hills	864	683	181	77	3.3	342	135	77
	<b>8095</b>	<b>6753</b>	<b>1342</b>	<b>425</b>	<b>2.8</b>	<b>3633</b>	<b>1089</b>	<b>425</b>

Out of total habitations existing in the state, 6753 are served with the facility of upper primary schools, whereas 425 habitations are unserved.

### B. Upper Primary

- 1521 UP schools have been opened so far including the upgradation of LP Schools in the State.

2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
272	-	251	200	500	-	-	298

- Ratio of primary to upper primary school is 2.8:1
- Number of habitations eligible for UPS is 425 and upgradation of all 425 has been proposed.
- The State has initiated GIS mapping to ensure equitable distribution of schools.

#### Proposal:

Upgradation of 425 LP schools to upper primary is proposed by the state to provide 100% access at upper primary level.

#### Recommendation:

Appraisal team recommends the approval of upgradation of 425 LPS to UPS.

### (II) Interventions for Out of School Children

Table: Status of Out of School Children

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
	B	G	Total	B	G	Total	B	G	Total

Age in years	2008-09			2009-10					
				Uncovered children from last year			New Identified OOSC as per survey		
6-10	7476	6868	14515	-	-	7308	5811	5422	11193
11-14	6620	5894	12513	-	-	1322	3692	3219	6911

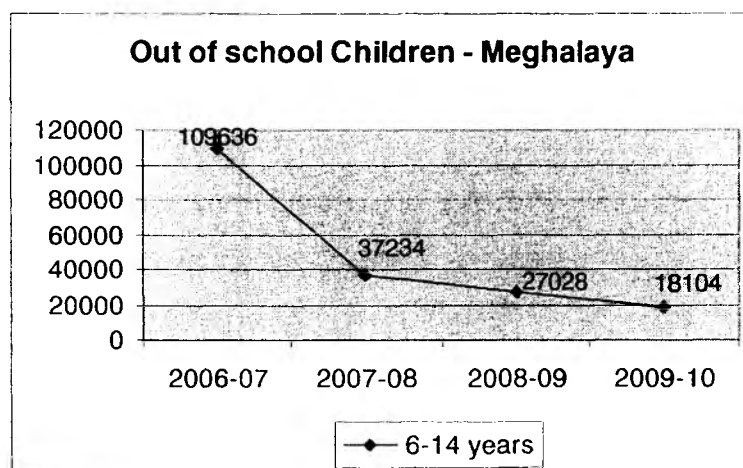
The number of out of school children during 2008-09 was 27028 out of which state could cover only 13503 children. The state had proposed to bring these children to school through various strategies like Back to School Camp for lower age group and never enrolled. RBC and NRBC strategies were used for the drop outs and higher age group. Some of the eligible children were mainstreamed directly into the formal school. Majority of the children were mainstreamed to formal schools from RBC and NRBC. But the numbers of such children are not provided by the state. The number of children mainstreamed after BTSC is however very low. This is due to the fact that the school is far from such habitations. The state had therefore decided to take two rounds of BTSC so as to give about 8 months of schooling to such children.

#### Coverage of OOSC in 2008-09 under various interventions:

Strategy	Target	Achievement	Mainstreamed
NRBC	12588	7536	2742
BTSC	8982	4301	-
RBC	411	0	-
Others	5047	1255	-
Total	27028	13503	2742

The data on the number of children mainstreamed during 2007-08 was not available. During the year 2008-09 the number of out of school children covered under different interventions were 13503 and only 20% children were mainstreamed.

#### Scenario of OOSC over the years:



State has reported reduction of 8924 in the number of out of school children, which is a great achievement for the state. State has only 3% children who are out of school of the total child population in the age group of 6-14 years. Most of the children are out of school mainly due to household works and earning compulsions but some these children are out of school due to lack of access in the habitations having population less than 100.

**Table: Progress & Mainstreaming**

District	Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09 (including 2007-08)	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
Total	4794	2742	6851	3291

- The state is lagging behind in mainstreaming of children who were enrolled in AIE/bridge course. The main reason behind is that the state is not able to provide the bridge course/material to the enrolled children.

**Mainstreaming strategies and steps taken to ensure continuance of mainstreamed children in schools:**

- The state had prepared rolls of out of school children in the lines of electoral rolls.
- These will be used to track the child and ensure that they are brought to school
- Software is being designed to track these children periodically.

**Table: Strategy proposed**

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
Mainstream EGS BTSC	5247		RBC NRBC	2848		BTSC	5946		RBC NRBC	4063	

**District wise Details of Proposed Strategies for 2009-10**

Districts	EGS		NRBC		RBC		Innovation/Back to school camp/BTSC/AIE		Direct mainstreaming
	Fresh	contd	Fresh	contd	Fresh	contd	Fresh	contd	
East Khasi Hills	0	1407	270	2201	-		928	2704	0
Ribhoi	0	279	422	1676	441		144	912	0
West Khasi Hills	0	1726	952	-	284		973	-	1461
Jaintia Hills	1221	9886	-	-	-		1799	-	0
East Garo Hills	0	2202	334	-	-		2447	-	0
West Garo Hills	1545	9239	793	917	-		108	685	497
South Garo Hills	1680	3169	-	-	-		472	-	1333
<b>Total</b>	<b>4446</b>	<b>27908</b>	<b>2771</b>	<b>4794</b>	<b>725</b>		<b>6871</b>	<b>4301</b>	<b>3291</b>

**Time frame work for above proposed activities:**

Type of children	Number of children	Duration for the proposed interventions/activities in months							
		EGS	Proposed unit cost	NRBC	Proposed unit cost	RBC	Proposed unit cost	Innovation/Back to school camp/BTSC/AIE	Proposed unit cost
Fresh	18104	12	1535	12	3000	12	10000	08	1535
Continued	37003	12	1535	6	1500	6	5000	02	1535

**Observations:**

- The child census 2006 which was conducted through a household survey provided the base for projection of school age children. School level data was used to determine the number of school going children, out of schools children and reasons for drop out/ non enrollment etc.

- For the year 2009-10, the state has identified total 18104 children as out of school. Out of which 45% children are never enrolled while 55% children are found as drop out.
- Majority of these children are out of school due to household work and earning compulsion. 13% children are OOS due to lack of access.
- Success rate of RBC and NRBC is very low in the state as Bridge course/material is not available with the state, hence not providing to the AIE centres which directly affect the pace of mainstreaming of children.
- Diversity in Language is one of the problem due to which state could not develop the bridge course/material which should be provided immediately to the RBC/NRBC centres by the state.
- State is organizing a practice of back to school camp, which is generally supposed to organize only for 15- 20 days; however, the state is doing this activity for the whole year for out of school children in the age group of 6-10 years. This activity is basically organized at the community places under which all the children targeted for this activity are supposed to attend where they play, mid day meal are served to them and formal text books are distributed for learning purpose. This activity is organizing just to provide access to the children living in the unserved habitations. This may be concluded that there is no end result of this activity or the state is not having the clear concept of the said activity.
- No research/ evaluation study is proposed in regard of OOSC.

#### **Issues:**

- Though the state has initiated the exercise for GIS mapping of habitations, the results are yet to come out.
- State is still having a large number of EGS centres however; State Government has not taken any action for relaxation of norms for upgradation of EGS.

#### **OOSC:**

- State performance in respect of coverage of OOSC has not been satisfactory during 2008-09.
- Bridge course/material available with the state in English however, it is a challenge for the state to translate the content in local languages.
- Mainstreaming strategies are not sufficient and tracking system of the mainstreamed child is also not working as 55% children are out of school from the category of drop out.
- From the past several years no research/evaluation study has been conducted by the state in respect of OOSC.

### **(III) School Infrastructure (Civil works)**

#### **Civil Works**

The state officials mentioned that out of 8873 cumulative works sanctioned under SSA for Meghalaya state 7559 works have been completed, 1422 works are in progress as on 31.03.2009.

Accordingly the percentage of works completed comes to 85%, 16% works are in progress. Of the total allocation of Rs. 15545.66 lakhs an expenditure of Rs. 10447.724 lakhs (67%) have been spent upto March, 2009. The state officials mentioned that the above expenditure is as per the audited expenditure upto 2007-08 and consolidated expenditure for the year 2008-09 upto march 2009.

Out of 994 works approved for 2008-09, 22 works have been completed, 972 works are in progress. The percentage of works completed is 2% and 98% works are in progress. A sum of Rs.8335.96 lakh was approved and a sum of Rs. 4263.925 lakh has been spent upto March 2009 (52%). The state officials mentioned that fund allocation for the state was finalized by MHRD during September and this delayed the implementation of civil works approved for 2008-09. 50% of the funds released have been released to VECs and most of the works are in progress.

As per the flash statistics published by NUEPA based on DISE 2007-08 only 6.48% of the primary schools in the state is having separate girls toilet and only 10.20% of schools are having separate girl's toilet. 7.71% of the primary schools in the state are having common toilet facilities and 26.49% of the schools are having common toilet facilities. 48.40% of the primary schools in the state are having drinking water facilities and 50.64% of schools are having drinking water facilities. **Last year also the PAB had emphasized the need for providing toilets and drinking water to schools and advised the state to provide these facilities in convergence with TSC and Drinking Water Mission in a time bound plan of action.**

#### Bottlenecks

The main issues faced by the State in the implementation of civil works are as follows

1. Meghalaya state has an average annual rainfall of about 2818mm. Due to heavy rainfall during monsoon season, most of the work could not be executed resulting in the delay in construction. i.e. Limited working season.
2. The hilly areas which are unfeasible for tube/ring wells and water sources are either too far away or dry up during winters which creates problem in providing water supply facilities to schools.
3. Issues of ownership/title of land makes non availability of land for construction of school buildings which delay the construction works.

#### Financial (Rs. In lakhs)

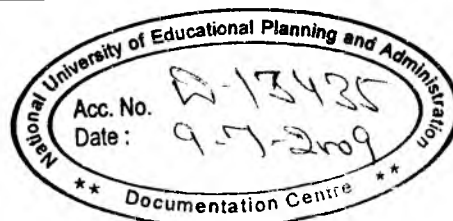
Status	Total outlay sanctioned in 2008-09 (including spill over)	Likely expenditure upto 31-03-2009	%
2008-09	8335.96	4263.925	51.95
Cumulative	15545.66	*10447.724	67.20

Source: Information provided by the state. The targets are to be reconciled by the state.

#### Progress achieved upto March, 2009

Sl. No.	Name of the work	Approved	Completed	In Progress	Total	Expenditure
1	BRC	39	39	0	39	
2	CRC	225	177	48	225	
3	Primary School	1595	981	614	1595	

35



Sl. No.	Name of the work	Approved	Completed	In Progress	Total	Expenditure
4	Upper Primary School	667	306	361	667	
5	Addl. Classrooms	2634	2235	399	2634	
6	Drinking water	2863	2971	0	2971	
7	Toilet facilities	850	850	0	850	
<b>Total</b>		<b>8873</b>	<b>7559</b>	<b>1422</b>	<b>8981</b>	<b>10447.724</b>
<b>%</b>			<b>85.19</b>	<b>16.07</b>		<b>67.20</b>

Source: Information furnished by the State.

#### Progress of works approved in AWP&B 2008-09

Sl. No.	Name of the work	Approved	Completed	In Progress	Total	Expenditure
1	CRC	1	0	1	1	
2	Primary School	497	0	497	497	
3	Upper Primary School	297	0	297	297 *	
4	Addl. Classrooms	199	22	177	199	
<b>Total</b>		<b>994</b>	<b>22</b>	<b>972</b>	<b>994</b>	<b>4263.925</b>
<b>%</b>			<b>2.21</b>	<b>97.78</b>		<b>51.95</b>

Source: Information furnished by the State. \* For 297 UP schools 891 buildings sanctioned.

#### New Proposals

Sl. No.	Item	Requirement as per DISE 2006-07	Proposed during 2008-09	Recommended
1.	Primary School (new)	0	208	714
2.	Upper Primary School	0	425	1279
3.	Addl. Classrooms	1034	803	0
4.	Drinking water	2515	convergence	0
5.	Separate girls toilet	0	1130	1230

#### Details of spillover

Sl. No.	Item	Target	In progress	Approved amount including spill over	Spill over for 2009-10
1	CRC	1	1	178.06	1.03
2	Primary School	497	497	3946.25	2457.00
3	Upper Primary School	297	297	2580.21	1409.04
4	Addl. Classrooms	199	177	1631.44	204.97
<b>Total</b>		<b>994</b>	<b>972</b>	<b>8335.96</b>	<b>4072.04</b>

#### Reason for Spillover

Approval of up gradation of EGS to LPS and LPS to UPS was given by the Government of Meghalaya in October 2008. Besides this there was no State Coordinator (Civil Works) from

July onwards as a result preparation of plan and estimates could not be processed till January 2009. In consultation with the District Coordinator (Civil Works) as well as Block Engineers the plan and estimates have been prepared and finalized as per requirement in their respective areas.

However in view of the above, the plan and estimates was handed over to the District Authorities only in February 2009 and on receipt of the same the District Authority has taken up the work of their respective allotted number of buildings and released 50% of the total cost. The amount of the spill over work has been work out at 50% of the total cost of New Primary, Upper Primary School, CRC including ACR.

#### Proposed Budget for the year 2009-10 including spill over

Rs. in lakhs

Sl. No.	Activity	Spill over	Fresh proposal			Total proposal
			Unit cost	Phy.	Fin.	
1	CRC	1.03	2.06	209	527.81	528.84
2	Primary school	2457.00	7.00	208	1456.00	3913.00
3	UPS (new) 3 room ACR	1409.04	2.06	425x 3=1275	2549.31	3958.35
4	Additional class room	204.97	2.06	0	0	204.97
5	Separate girls toilet		0.20	1130	226.00	226.00
<b>Total</b>		<b>4072.04</b>			<b>4533.12</b>	<b>8831.16</b>

#### Unit Cost for fresh proposal for the year 2009-10

Sl No.	Item of Work	Plinth Area in Sq.m	Rate as per Meghalaya S.O.R P.W.D. Bldg 2007-2008	Remark
1	LPS	219.49	7.00	The proposal includes cost of toilets and drinking water facilities
2	UPS	170.70	6.18	The proposal includes cost of toilets and drinking water facilities
3	ACR	42.60	2.06	The estimate is as per latest SOR i.e. PWD SOR 2007-08.

#### A. Proposal

The state has proposed to provide 209 CRC buildings, 208 new primary school buildings, 425 new upper primary school buildings and provision of 1130 separate girls' toilet to schools at an estimated cost of Rs. 4533.12 Lakhs.

#### CRC

The state has proposed to construct 209 CRCs. 225 CRCs have been approved so far. Out of the above 177 have been completed and 48 are in progress. No CRC is recommended as per norms

#### Primary school buildings

Construction of 1595 primary school buildings has been approved so far. Out of the above 981 buildings have been completed, 641 are in progress. 497 primary school buildings were approved during 2008-09. All the 497 buildings are in progress. The state has proposed to construct 497 new primary school buildings. The unit cost proposed is Rs. 7.00 lakhs which



include cost of provision of toilet and drinking water. It is to be mentioned here that 2101 primary schools have been approved so far under SSA and 2101 schools have been opened so far. However construction of 1595 primary school buildings has been approved so far. 208 new primary schools (EGS to primary) have been recommended by the appraisal team. Considering the above construction of 208 + 506 (2101- 1595 = 506) =714 primary school buildings are recommended as per the details given below for approval.

Sl.No.	District	Total Sanctioned upto 2008-09	Schools Opened upto 2008-09	Building sanctioned upto 2008-09	Balance to be sanctioned	Schools (EGS to PS) approved for 2009-10	Total to be approved for 2009-10
1	East Khasi Hill	343	343	227	116	22	138
2	Ri Bhoi	307	307	177	130	10	140
3	West Khasi Hills	333	333	250	83	34	117
4	Jaintia Hills	300	300	239	61	28	89
5	East Garo Hills	211	211	231	-20	30	10
6	West Garo Hills	418	418	275	143	62	205
7	South Garo Hills	189	189	196	-7	22	15
<b>Total</b>		<b>2101</b>	<b>2101</b>	<b>1595</b>	<b>506</b>	<b>208</b>	<b>714</b>

#### Upper Primary school buildings

Construction of 667 upper primary school buildings has been approved so far. Out of the above 306 buildings have been completed, 361 are in progress. 297 upper primary school buildings (297x 3 = 891 additional classrooms) were approved during 2008-09. All the 297 buildings are in progress. Now the state has proposed 425 upper primary school buildings. The unit cost proposed is Rs. 6.18 lakhs which include cost of provision of toilet and drinking water. It is to be mentioned here that as per the information available 1521 upper primary schools have been sanctioned so far under SSA and all the 1521 schools have been opened by the state. However Construction of 667 upper primary school buildings has been approved so far. Thus there is a gap of 1521- 667= 854 UP school buildings. 425 new upper primary schools have been recommended by the appraisal team. Considering the above 854+ 425= 1279 construction of upper primary school buildings are recommended for approval as per the details given below subject to availability of funds.

Sl.No.	District	Total Sanctioned upto 2008-09	Schools Opened upto 2008-09	Building sanctioned upto 2008-09	Balance to be sanctioned	Schools (PS to UPS) approved for 2009-10	Total to be approved for 2009-10
1	East Khasi Hill	263	263	115	148	83	231
2	Ri Bhoi	138	138	20	118	32	150
3	West Khasi Hills	274	274	147	127	74	201
4	Jaintia Hills	240	240	98	142	0	142
5	East Garo Hills	224	224	83	143	32	175
6	West Garo Hills	235	235	116	119	127	246

Sl.No.	District	Total Sanctioned upto 2008-09	Schools Opened upto 2008-09	Building sanctioned upto 2008-09	Balance to be sanctioned	Schools (PS to UPS) approved for 2009-10	Total to be approved for 2009-10
7	South Garo Hills	147	147	88	59	77	136
<b>Total</b>		<b>1521</b>	<b>1521</b>	<b>667</b>	<b>854</b>	<b>425</b>	<b>1279</b>

### Separate girls' toilet

The state has proposed to provide separate girls toilets to 1230 schools in the state. They were mentioning that PHED which is in charge of the implementation of school sanitation is carrying out the construction of toilets in schools in the state. As per the information furnished by the state 6059 schools in the state is not having separate girls toilet and 4669 schools are not having common toilet and 5159 schools are not having drinking water facilities. **As per the flash statistics published by NUEPA based on DISE 2007-08 only 6% of the schools in the state is having separate girls toilet and only 10% of primary schools are having separate girl's toilet. 26% of the schools in the state is having common toilet and only 8% of primary schools are having common toilet facilities.** Considering the above the team recommends the provision of separate girls' toilet in 1230 schools.

### Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs 150 crores earmarked for this purpose has been proportionately allocated to various States. Out of the above a sum of Rs. 115.26 lakhs is earmarked for the state of Meghalaya for carrying out major repairs.

### Proposal for Major Repairs

Name of the District	Proposal	
	Physical	Financial
District 1	0	0
District 2	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

The state has not proposed any proposal for providing major repairs to schools in the state.

### C. Furniture

#### Proposal for Furniture

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
District 1	0	0	0
District 2	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

The state has not proposed any proposal for providing furniture to UP schools in the state.

## **Monitoring, Supervision & Quality Assurance**

The Civil Works in the State has been slow over the years; one of the main reasons for this is the lack of technical manpower. At present, the State Project Office has the services of one civil work coordinator; each district has one civil work coordinator. There are no technical personnel at the Block level. However the block development engineers are carrying out SSA activities in addition to their normal duty. The BRCs have been taking the assistance of the Block Junior Engineer for technical supervision of the civil works projects in the block.

The infrastructure development of schools in the State has been funded through various government Departments and agencies. The PHE Department has provided Drinking water facilities to several schools under different districts. Under the 10th Finance Commission Award, 2632 schools were provided drinking water facilities. Under SSA, 2863 schools were provided drinking water facilities, the remaining schools which are yet to be provided with drinking water facilities will be taken up in phases with convergence with other departments like C&RD, PHE etc. Convergence with the Swajal Dhara and total sanitation campaign is also being explored.

In view of the unfriendly terrain of the State, the State had taken a decision to implement GIS Mapping of Habitation with schooling facilities in year 2007-08. During the plan period of 2008-09 equipments, hardware and software have been procured. The Digitized Map of the Districts and Blocks has been acquired. Training of CRCs on GPRS also has been completed in some districts, the plotting of the habitations and schools were scheduled to start in January, 2009. However, it could not be undertaken due to the elections in the State. The State proposes to complete the plotting of schools within 3 months

The State proposes to initiate the School environment assessment survey of the government schools during the year. The survey will cover all probable environmental issues relating to school building and the compound. The state being in seismic zone IV all schools are expected to incorporate earthquake proof structural design.

The third party evaluation has been a long pending issue due to the fact that there was no response to a notice of EOI for 3<sup>rd</sup> Party Evaluation. Subsequently the State has decided to entrust the responsibility to the Shillong Polytechnic. The Shillong Polytechnic had expressed some difficulties with the terms of reference that was placed before them. In a meeting with the State Mission Office and the Polytechnic had decided to simplify the TOR. The process is expected to be completed by the middle of the current year.

## **(IV) Quality Related Issues**

### **1. Information about Learning Achievement (LA) Surveys:**

#### **Learning achievement:**

Learning achievement of students has been analyzed based on DISE and NCERT's learning achievement study findings and also through the feedbacks from the NCERT Quality monitoring formats.

#### **i. Feedback from DISE:**

Except that the DISE data was not available in 2003-04, for all other years the DISE data reveals the pass percentage as well as the children having scored more than 60%, both at primary as well

as upper primary levels show the picture as given below for Girls and Boys separately as well as the average of the both combined together.

**Learning achievement as per DISE  
For girls and boys**

DISE refer. Year	Class V				Class VII			
	Passed %		% Passed with >60%		Passed %		% Passed with >60%	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
DISE 2003 - 04	-		-		-		-	
DISE 2004 - 05	88.21%	89.58%	21.54%	21.66%	86.54%	86.49%	20.21%	10.21%
DISE 2005 - 06	87.70%	88.78%	24.25%	24.55%	87.13%	86.53%	22.90%	22.76%
DISE 2006 - 07	86.81%	87.56%	21.26%	22.96%	85.25%	86.21%	20.87%	21.27%
DISE 2007 - 08	87.10%	87.58%	23.44%	25.13%	85.32%	85.30%	22.43%	24.80%

Source: DISE data 2007-08.

**Learning achievement as per DISE**

**Class wise Average**

DISE refer. Year	Class V		Class VII	
	Passed %	% Passed with >60%	Passed %	% Passed with >60%
DISE 2003-04	-	-	-	-
DISE 2004 - 05	88.89%	21.6%	86.51%	15.21%
DISE 2005 - 06	88.24%	24.40%	86.83%	22.83%
DISE 2006 - 07	87.18%	22.11%	85.73%	21.07%
DISE 2007 - 08	87.34%	24.28%	85.31%	23.615

Source: DISE data 2007-08.

**Findings:**

- There is marginal decline in the pass % over the years from 2004-05 to 2007-08, both at primary as well as upper primary levels.
- There is marginal increase in the % of children scoring >60% over the years in both primary as well as upper primary levels.
- The performance of Girls is comparatively better than boys both at primary as well as upper primary levels.
- There is no significant difference in the % levels of pass % at primary as well as upper primary levels; as such there is no trend visible.

**ii. Findings of NCERT study on learning achievement (BAS and MAS):**

The NCERT study on learning achievement of students at the end of class III, V, and VII/ VIII reveals the following picture.

### NCERT BAS/MAS study Report.

	Language		Maths		EVS		Social Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
<b>Class III</b>	68.27	*	67.45	*				
<i>National Average</i>	<b>63.12</b>	<b>67</b>	<b>58.25</b>	<b>60</b>				
<b>Class V</b>	*	54.90	*	40.98	*	46.49		
<i>National Average</i>	<b>58.57</b>	<b>60.31</b>	<b>46.51</b>	<b>48.46</b>	<b>50.30</b>	<b>52.19</b>		
<b>Class VII</b>	57.60	*	32.94	*	37.49	*	<b>36.04</b>	*
<i>National Average</i>	<b>54.24</b>	<b>51.95</b>	<b>30.50</b>	<b>38.76</b>	<b>37.78</b>	<b>39.87</b>	<b>34.04</b>	<b>40.89</b>
<b>Class VIII</b>	**	**	**	**	**	**	**	**
<i>National Average</i>								

Source: NCERT's BAS and MAS \*Class V BAS not covered & Class III & VII MAS not covered.  
\*\* State not covered for Class VIII.

According to the study report, BAS was conducted for class III and VII but MAS was not conducted. For class V only MAS were conducted by the NCERT, and Class VIII was covered neither in BAS nor in MAS.

#### Findings:

- Performance of children in Class III was better than National average in BAS in both language and Maths.
- For class V the state was not covered in BAS, but in MAS it was covered and the performance of children in language, Maths and EVS was significantly low as compared to the national average.
- In Class VIIth again the picture reveals that the state was covered only for BAS and for MAS the state was not considered. The achievement levels of children in all the subjects except EVS were a shade above the National average. In EVS the achievement was almost at par or a shade below the national average.
- State was not covered for Class VIII achievement survey; therefore the reflections are not available.
- The general observation is that the performance of the children is poor in both Science and Maths, for which the state needs specific and focused interventions in Quality.

It was reported by the state team that the achievement Levels in Maths, English and Language are identified by the state and is aware that these are less than the National Average. This has prompted the State to take up a focused and well defined plan of action to enhance the achievement levels of the children starting Grade I and Grade II, improve reading writing and numeric at Primary level and improvement in Science and Maths at Upper Primary level.

### iii. Findings NCERT QMT reports:

The state has implemented the NCERT Quality Monitoring Tools and as reported by the state team, the SLFs have been submitted to NCERT only once in 2008. The state could not have precisely revealing analytical observations from NCERT for want of major corrective measures in the data formats, yet some of the reflections have been put to use for planning some interventions. The following table reveals the picture of the performance of the children categorized in to five grades in each subject.

Class	No. of children assessed	Subject*	Boys		Girls		Total		Out of Total Students Assessed							
			No.	%	No.	%	No.	%	SC		ST		CWSN**			
									No.	%	No.	%	No.	%		
		Language														
		A	9624	7.08	9898	7.28	19522	<b>14.36</b>	465	9.08	23417	20.33	109	8.03		
		B	14701	10.82	13851	10.19	28552	<b>21.01</b>	1350	26.37	20451	17.76	265	19.53		
		C	17282	12.72	17904	13.17	35186	<b>25.89</b>	1768	34.53	26082	22.65	450	33.16		
		D	18199	13.39	17876	13.15	36075	<b>26.54</b>	1257	24.55	30048	26.09	361	26.60		
		E	8432	6.20	8145	5.99	16577	<b>12.20</b>	280	5.47	15166	13.17	190	14.00		
		<b>Total</b>	68238	50.21	67674	49.79	135912	<b>100.00</b>	5120	100	115164	100	1357	100		
		Math														
		A	8270	5.93	8251	5.92	16521	<b>11.85</b>	992	19.37	11791	11.09	103	7.24		
		B	12630	9.06	12513	8.98	25143	<b>18.04</b>	1194	23.32	18247	17.16	274	19.26		
		C	16366	11.74	17443	12.52	33809	<b>24.26</b>	1212	23.67	25919	24.37	342	24.03		
		D	18853	13.53	20158	14.46	39011	<b>27.99</b>	625	12.20	30721	28.89	403	28.32		
		E	13421	9.63	11468	8.23	24889	<b>17.86</b>	1098	21.44	19677	18.50	301	21.15		
		<b>Total</b>	69540	49.89	69833	50.11	139373	<b>100.00</b>	5121	100	106355	100	1423	100		
		EVS														
		A	9271	6.90	9400	6.99	18671	<b>13.89</b>	824	19.75	10816	12.25	92	8.29		
		B	11129	8.28	13046	9.71	24175	<b>17.99</b>	1262	30.25	14239	16.12	198	17.84		
		C	14070	10.47	16909	12.58	30979	<b>23.05</b>	1034	24.78	20533	23.25	260	23.42		
		D	14973	11.14	19687	14.65	34660	<b>25.79</b>	608	14.57	24486	27.72	327	29.46		
		E	10285	7.65	15647	11.64	25932	<b>19.29</b>	444	10.64	18254	20.67	233	20.99		
		<b>Total</b>	59728	44.43	74689	55.57	134417	<b>100.00</b>	4172	100	88328	100	1110	100		

Source: AWP&B 2009-10 Meghalaya

#### Findings:

- There is no significant difference in the performance of Boys and Girls across all the subjects.
- When compared to the performance in subjects, about 45 to 48% children fall in D and E grades, which is a poor performance status.
- The preliminary reflections from the above data reflect that the learning achievement levels of the children are far from satisfactory in Maths, EVS and languages. As reported by the State the poor language performance is particularly in English.

**Comments:**

- The appraisal team observes that the State is yet to be geared up to carry out the quality interventions, in tune with the objectives of achieving quality Goal. The State needs to carry out a comprehensive achievement survey covering all the children across the State as a non negotiable commitment and share the study report with MHRD by August 2009.
- The State needs to carry out much focused interventions towards reading/ writing improvement and early numeric programme at primary level and skill development in Science and Maths at upper primary level.

**Overall vision of the State regarding quality education:****Quality Issues in Elementary Education:-**

The focus of the plan is equity with quality. One of the main focuses of the State for the year 2009-10 is Quality Education. In spite of the fact that many of the interventions are quality related many of it are progressing, but regarding improvement of Quality education the State has not achieved much.

The main indicator of the quality of Elementary Education can be visualized in terms of its product – the learners achievement both in scholastic and co-scholastic areas i.e., the performance in various subject of study and habits, attitudes, values and life skills necessary for becoming a good communicator and listener. Thus, ensuring quality in the inputs and processes becomes necessary if quality achievement is aimed at.

The plan aims at making the education child centric in order to improve the classroom processes as enjoyable experience for the children.

**Vision and Mission regarding the Classroom of Elementary Level:-**

- Every child should love to come to the school and should enjoy the environment inside the class room.
- The physical environment in the class room should be attractive to children and should create interest in learning, providing them with lots of learning experiences; space for learning and activities, opportunity to displays their creativity and achievements through various activities that class rooms should offer.
- The social environment should be conducive for the child, whereby, the child is feeling free to express herself/himself. Democratic classrooms should be encouraged where every one can take active part in the teaching learning process. Such classrooms should allow child centred approach of learning.
- Teaching and learning where teachers can take the role of a guide, a counsellor and a friend in learning. Inter- personal relationships among the members in the classroom would prevail in a healthy manner. Such class room should cater to healthy social developments of the child.

- With regard to the teaching learning process, teachers should promote the child centred methodology of teaching, where opportunity is given to the child to explore and investigate learning experiences through various activities following the constructivist approach and teachers take the role of organising the learning in a systematic manner for proper development of a balanced personality of the learner for a 'meaningful productive life'
- A classroom where effective teaching learning materials is actively use by both teachers and students. Where systematic planning is done by the teacher and where learning pace of every children is considered. Where activity based teaching methodology is adopted for effective learning.
- A classroom where teachers can actively observed and assess children achievement and performances in a continuous and comprehensive manner with regards to all the aspect of developments of the child, that is , both the scholastic and co-scholastic domain of the children.

#### **Overall goals regarding Quality Improvement in the next 3 years:**

- More than 80% of syllabus based knowledge should be gathered by all students of all level (P & UP)
- i. All students of elementary level should be able to read write and comprehend properly what they read and write.
  - Knowledge of Math must solve their math related activities in social life.
  - All students should be able to use the knowledge of Science in understanding of natural phenomena and science related problem faced everyday.
  - Every child to acquire comprehensive reading and writing competencies at primary level.
  - Attainment of numeric skills in child friendly mode, with active learning atmosphere.
  - Promote skill based Math and science learning at UPS level to improve performance.
  - Promote language competencies in regional and tribal languages to instill and develop confidence of students.
  - Enhance learning achievement level of students by 10%.

The state has also envisioned intensifying focus on the following key areas to improve upon:

#### **Teachers Training:**

The Teachers role in improving the class room transaction and achievement levels of children need no emphasis. Therefore it is imperative to have a second look at the training of teachers. The Modules as well as the areas of training will be reviewed and necessary improvements incorporated.

#### **Monitoring and supervision:**

Will be strengthened and special training will be provided to BRP and CRPs. The normal 5 days will be extended to 10 days of training. Quality Monitoring formats will be taken up in these trainings.



**d. Nature of desired pedagogic processes and learning environment for each subject area:**

**Language:**

- Development of Reading, Writing and Comprehension skill of all children.
- To use appropriate spoken and written language meaningfully
- To enable child to relate words/ sentences in appropriate actions

**Mathematics**

- Enrich child to solve their mathematics related problems in social life. Problems solving based on local context- relating life skills
- To develop the mathematical reasoning power of the students.
- Activity base learning, effective use of TLM, child centric approach, Math games, Math labs.

**Science & Social Science:**

- To train children to locate and comprehend relationship between natural, social and cultural environment.
- Linking social science towards a better society
- To develop the sense and value of equality, justice and fraternity
- Developing understanding about community, democratic and inclusive society, equality & justice, Geographical phenomenon etc.
- Activity base learning, through effective use of TLM,
- Problems based on local context- relating life skills, project works/experiments
- Exploration of local fauna and flora,
- Promoting the child centric approach and to have science labs at upper primary level.

**Arts Education:**

- Effective use of TLM.
- Local contents- relating life skills.
- Project works/experiments child centric approach.
- Develop sense of beauty, appreciation of poetry, songs, plays and all creative expressions.

**e. Development of Verifiable Learning Indicators class-wise and subject-wise:**

So far the state has not developed the variable learning indicators class wise and subject wise, but it was reported by the State team that these would be developed by the state in the current academic year 2009-10. This development drive would be initiated so that all students obtain at least above 50% marks.

A gradation system to evaluate performance of all levels will be put in place, which will be reviewed by the State for timely interventions and corrective measures. Incentives and disincentives will be connected with performance.

## 2. Designing of all inputs and related processes:

### a. Role of community:

The State values that community participation is a core element in SSA. The success of Sarva Shiksha Abhiyan will depend on the quality of the community based planning process so as to create community ownership for the education of their children. During the Community leaders training, the Community has been oriented on the importance of LEP regarding taking interest in the children reading and writing competencies.

In 2008-09, the community contribution towards elementary education was found satisfactory, as they are more aware of the importance of elementary education. The learning outcomes of the children have improved in schools, the use of TLM has been to some extent satisfactory, etc. In 2009-10 the state tends to lay more focus on community involvement in the school activities.

The State has plans in 2009-10 to go for State wide campaign through poster, banners awareness programmed on the literacy day, World Disable day and others and also to train the community leaders and sensitize them more on quality issues regarding the school activities, so that they become more aware of the need for quality education of their children in elementary schools.

### b. Role of Teacher:

#### Inputs and processes related to teacher recruitment and rationalization:

The State is taking initiative towards ensuring availability of good teachers. The State has now introduced a State Eligibility Test (SET) for selection of teachers, which looks at both subject knowledge as well as teaching aptitude and followed by interview as well. The interview has been done at the Directorate of Elementary & Mass Education. The State has very recently upgraded the required qualification for appointment of Elementary Teachers. According to the new criteria the candidates having 10+2 and also cleared SET can be appointed as a teacher in LP/UP school.

The following table gives the over all picture about the status of the total number of teachers sanctioned, working and also the vacancy position.

**Information on Teachers (as on Dec end 2008)**

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	9225	4202	13427	9225	4202	13427	NIL	NIL	NIL
UPS	3117	6084	9185	3117	6084	9185	NIL	NIL	NIL
<b>Total</b>	<b>12342</b>	<b>10286</b>	<b>22612</b>	<b>12342</b>	<b>10286</b>	<b>22612</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>

Source: AWP&B 2009-10 Meghalaya

Above table shows that State has completed appointment of teachers sanctioned under SSA till 2008-09. The table also shows no vacancy against government sanctioned posts. Any vacancy created against sanctioned post is filled up by ad-hoc appointment until permanent teacher is appointed. So, there is no vacancy of teachers' posts in the State at present.

The progress of the recruitment of the teachers in 2008-09 is reflected in the following table.

**Recruitment of teachers Out of SSA**

	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Distt./ Community
Primary	994	-	994	-	3000/-	-	SMC
Up. Primary	1192	-	1192	-	3000/-	-	SMC
<b>Total</b>	<b>2186</b>	<b>-</b>	<b>2186</b>	<b>-</b>	<b>3000/-</b>	<b>-</b>	<b>SMC</b>

Source: AWP&B 2009-10 Meghalaya

**Status of single teacher schools and rationalization process:**

The State had reported **693 schools with single teacher in 2008-09**. These schools are all lower primary schools. All upper primary schools have 4 teachers. It was also reported that SSA, Meghalaya had approached State government for creation of additional teachers to reduce the number of single teacher schools to zero. It has now been reported by the State team that the only progress made during 2008-09 is that 110 cases for redeployment have been under the consideration of the Government, but practically no deployment has been made so far. The Status is that the rationalization has made no progress so far. And thus continues to be the crucial issue. The following table shows the number of single teacher schools in different districts.

**Single Teacher Schools**

Districts	Total
East Khasi Hills	71
Ri Bhoi	31
West Khasi Hills	178
Jaintia Hills	89
East Garo Hills	86
West Garo Hills	160
South Garo Hills	78
<b>Total :</b>	<b>693</b>

The following table reflects the over all status on the PTR

**Information on PTR**

	Number of schools in respect of PTR						State PTR
	>40	>50	>60	>70	>80	>100	
Pri.	816	458	290	196	144	57	26.86
Ur. Pri	39	23	15	11	9	7	18.65
	Over all PTR						22.75

Source: AWP&B 2009-10 Meghalaya

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2007-08	Gap
<b>0</b>	<b>0</b>	<b>0</b>

Source: AWP&B 2009-10 Meghalaya

The state PTR is at a very comfortable position at 22.75:1, hence there is no requirement of additional teachers.

**Comments:**

- Rationalization of teachers still remains to be a perennial problem, which has not been addressed by the State government seriously.
- Existence of 693 single teacher schools for long will hamper effective implementation of quality improvement programme for schools. The State needs to look at the single teacher school and rationalization issues on absolute priority to address qualitative improvement in the schools.

**Recommendation:**

Since PTR of the State is already 1:22.75, which is a very comfortable position. The State has also not demanded any additional teachers. Appraisal team doesn't recommend any additional teacher to the State during 2009-10.

**c. School readiness:**

The state has reported that the school readiness is looked at right from beginning of the new session. The inputs and processes related to school level preparations take note that the over all school atmosphere has to attract the child to attend the school generating appropriate conducive class room atmosphere taking in to consideration the following points.

- Environment is child friendly, joyful etc.
- No physical punishment by teachers.
- More facilities (Seating arrangement, playground).
- More activities.
- Better teacher children relationship.
- Variety of TLMs.
- Focusing both on Scholastic and Co- scholastic areas.
- CCE.

**Progress and utilization of Teacher grant, School grant and TLE grant in 2008-09:**

The following table reflects the over all status of the progress of the grant utilization in 2008-09 and also the proposal for 2009-10.

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

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per Teacher</b>					
Primary level	16273	16273	100%	16689	76.73
Upper Primary level	10599	10599	100%	12219	55.44

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>Total</b>	<b>26872</b>	<b>26872</b>	<b>100%</b>	<b>28908</b>	<b>132.17</b>
<b>b. School grant</b>					
Primary level @ Rs. 5000 per annum	6618	6618	100%	6959	358.00
Upper Primary level @ Rs. 7000 per annum	2259	2259	100%	2557	178.92
<b>Total</b>	<b>8877</b>	<b>8877</b>	<b>100%</b>	<b>9516</b>	<b>536.92</b>
<b>c. TLE grant</b>					
New Primary schools@ 10,000/-per school	497	497	100%	208	41.40
New Upper Primary schools@ 50,000/-per school	298	298	100%	425	196.50
<b>Total</b>	<b>795</b>	<b>795</b>	<b>100%</b>	<b>633</b>	<b>237.90</b>

Source: AWP&B 2009-10 Meghalaya

The appraisal team appreciates the progress made by the state to utilize the grants as approved during 2008-09.

#### Plans for effective utilization of school grant in 2009-10:

- As reported by the state team that the VECs are highly empowered towards the over all management of the schools, yet the State SSA personnel and district SSA personnel routinely visit the schools for monitoring and assessment of the progress.
- It has been reported by the State that the funds allocated under the grants are routed through district through the respected VECs, who in consultation with the school and teachers utilize the grants.
- It is realized that the effectiveness of classroom transaction will depend on the effective use of a variety of teaching-learning material in the classrooms. It is with this end in view that under Sarva Shiksha Abhiyan, special emphasis is laid on preparation and use of instructional material by classroom teachers. It was further reported that around 70 % of the schools are using TLM other than textbooks.

#### Recommendation:

The appraisal team recommends as under.

1. Teacher Grant: 26872 teachers (PS-16273 + UPS -10599)
2. School Grant: 9516 schools ( PS -6959 + UPS- 2557)
3. TLE grant; 633 schools ( PS – 208 + UPS- 425 )

#### d. Curriculum and textbooks:

The state curriculum was revised on the basis of the National Curriculum Framework (NCF), 2005, developed by the Meghalaya School Education (MBOSE) with the academic support of the Directorate of Educational Research of School Education in 2007. The MBOSE brought out

the textbooks for classes I- VII based on the new curriculum in 2007. The textbooks are based on the NCERT textbooks keeping local context of the State into consideration.

No significant activities for the improvement of quality of elementary education have been mentioned in the State AWP&B, even though it has been mentioned in the observation of the JRM for emphasizing the need for quality improvement. The vision regarding type and quality of elementary education has not been mentioned in it. **It is desirable that the vision of elementary education is defined to meet the learning needs of children it is more important in view of Meghalaya having a number of tribal communities living in diverse socio-cultural and ecological settings.**

It was reported that the curriculum developed in the State would be shared with the BRCs and CRCs shortly. The State has no immediate plan to further revise the curriculum.

There is no mention about the development of curriculum and text book mechanism adopted by the State in the AWP&B. It was reported by the State team that training of BRC and CRC personnel on NCF was not imparted by the DIETs and DERT so far. It is important that the training on the objectives of NCF 2005 should percolate down up to the teacher level, so that there is a perceptible child centric transformation of classroom processes. The following table gives an over all picture on the status of development of curriculum and text books

**Information about Curriculum/ Syllabus**

Stage	Curriculum developed by	Year of renewal	Whether Published	Available with Tr. Trainers	Available with Schools/ Trs.	Based on	Plans for further renewal
Primary	MBOSE	2007	NO	NO	NO	NCF 2005	Not known
Upper Primary	MBOSE	2007		NO	NO	NCF 2005	

Source: AWP&B 2009-10 Meghalaya

**Development of Text Books:**

As mentioned earlier, the State has revised the curriculum in 2007-08 which is in line with the NCF, 2005. The textbooks for classes I – VII have been developed keeping in view the NCERT textbooks.

The State has provided the price of each book in different languages. The prices vary from the medium to medium. The prices of the text-books are very high and the reason is reported to be due to very few books are being printed catering to different languages. The following table reflects the class-wise per set cost.

### Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks *	Plans for renewal
Class I	MBOSE	2008	2007	7	276	No plan
Class II				7	295	
Class III				8	422	
Class IV				8	424	
Class V				11	787	
Class VI				12	968	
Class VII				12	1127	
Class VIII						

Source: AWP&B 2009-10 Meghalaya

\* includes workbooks.

\* Average cost for Pry. = 354/-

\* Average cost U. Pry. = 960/-

**Note:** On an average in primary classes 7 books are prescribed and for U.P. 12 books are prescribed. The text-book package includes work-books also.

The cost of textbook was discussed in the last PAB at length and it is still an issue of the state and perhaps will still continue as the State has not yet undertaken any exercise on reducing the Cost of textbooks. The Children either purchase by themselves and in some schools they distribute the textbook that has been provided last academic session and reuse them.

State promised for the development of Braille book in collaboration of Montfort Centre for Education, a pioneer institute for schooling of all kinds of physically challenged children, during 2007-08. However, it could not be done and there is no mention of the plan for this year too.

Textbooks for lower primary level are developed in Garo, Khasi. Textbooks in Bengali, Hindi, Assamese, Nepali, and Mizo languages are obtained from the neighboring States. Mother tongue is the medium of instruction in lower primary level. In upper primary level English is the medium of instruction.

The distribution of textbooks has been started in the current session from the first week of February to first week of March in all district and blocks.

#### Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	February	15 <sup>th</sup> February – March.	15 <sup>th</sup> February – March
UPS	February		

The following table shows the physical and financial targets of the State as regarding number of textbooks distributed in 2008-09 and proposal for 2009-10.

### Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	410520	615.780	410520	615.780	418864	644.23
UPS	175525	433.813	175525	433.813	190398	545.78
<b>Total</b>	<b>586045</b>	<b>1049.593</b>	<b>586045</b>	<b>1049.593</b>	<b>609262</b>	<b>1190.01</b>

Source: AWP&B 2009-10 Meghalaya

#### **Recommendation:**

The appraisal team recommends the state proposal for **FTB support to 609262 children**, (PS-418864 @ Rs.150/- Unit cost + UPS – 190398 @ Rs. 250/- Unit cost).

#### **e. Use of Teaching Learning Materials:**

It was informed that most of the schools are using teaching learning material other than text books. About 190 upper primary schools have been using materials other than textbooks like equipments and Software for different subjects to make it an interesting learning experience.

#### **Inputs and processes related to effective use of TLMs :**

TLM has been developed using the strategy of trying out different packages of learning. They have simplified the approach and attracted the interest of students. Each teacher is given an annual grant of Rs. 500/- to purchase materials to develop TLM.

Apart from the packages the teachers also use some locally available materials like bamboo, pebbles etc. The teachers are using the TLM provided to them more satisfactorily i.e. in some schools the teachers display the charts like fruits, vegetables, time tables etc by hanging on the walls of the classroom and asked question to the students about it. These have been in practice not only in Primary but at upper primary also. Charts, Globe, are displayed in the classrooms and made use in explaining various concepts to the children and the children intern ask question on these charts.

#### **f. Active pedagogy:**

As discussed with the state team, it was revealed that as of now the class room practices are more teacher centric and as such no formal study has not been conducted as to what is the status of teacher instruction time and student learning opportunity time, but with the more focus on TLM and other activity based material use the State expects that:

- **The students of elementary level will learn by doing and maximum time of a period student will remain in activity.**
- **Care will be taken so that students' learn through active participation by doing hands on activities according to contents of syllabus.**
- Developing workbooks, worksheets to promote independent learning among children.
- Focus on time on task and improve classroom processes with adequate support to the children.
- Engaging the children by providing individual, group and whole class learning.
- Strengthening classroom libraries and classroom corners.

At the very out set of a period students will be informed about the days work to be done by them. Then teacher will take individual care and give necessary academic support where needed. After



completion of the work/ activity students will be enriched by the new knowledge gathered in the class. In this process student will comprehend the whole matter. Encouragement of children to engage themselves in independent learning is the whole focus. Learning opportunities are created through variety of activities like encouraging them to ask questions, involvement in project activities, experimentation, taking part in school activities and field trips etc.

The appraisal team is happy with the State initiative in changing class room processes to child centric one, yet urges the State to ensure effective follow up, lest it remains only a theoretical assumption.

**g. Learning Enhancement Programme:**

As per the observations of the MAS conducted by the NCERT, the Achievement Levels in Maths English and language were less than the National Average. This has prompted the State to take up a focused and well defined plan of action in 2008-09 to enhance the achievement levels of the Children starting Grade I and Grade II, improve reading writing and numeric at primary level and improvement in science and Maths at upper primary level.

During 2008-09 LEP was sanctioned for 6618 schools at the rate of 2000 per school totaling to Rs.132.36 lakhs. This was meant to provide additional support of Rs. 2000 each to 6618 Primary Schools covering 2,27,225 nos. of Children. Out of this amount 1000 was to go for preparation of Graded Reading Material and 500 each for Reading Corner and activity based Learning Material.

During the year only one workshop was organized for the DIET faculties' members in order to workout an action plan for implementation of the ABL during 2008-09. The workshop decided to collect the local child literature materials and compile graded reading material for class I-II. The second workshop was also planned and was scheduled to design tools for evaluating the achievement level of the children but it could not be held due to some unforeseen reasons reported by the State. As a result of the programme being non starter the expenditure on LEP has not been made during the year. But the State is keen to carry on the same programme in 2009-10 in a more proactive manner. The approvals for the year 2008-09 are given below.

**Salient features of the Learning Enhancement Programme**

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Total Cost
Develop Reading Skills.	Develop of Graded Reading material, Reading Cell.	Text Material.	Skill development.	7 districts.	Rs.2000/-	Rs.132.36
				6681 Primary Schools		
				4 lakhs		
				6681 Primary Schools		

Source: AWP&B 2009-10 Meghalaya

**Proposal for 2009-10:**

The AWP&B 2009-10 proposes to continue with the propose Plan of Action 2008-09 for improvement of reading skills of class I&II and improving achievement levels in Science and Mathematics for class V&VI. It is important to note that in 2008-09 the programme was planned only for primary level but in 2009-10 the State has also planned to have LEP at upper primary level as well.

**The activities proposed are:-**

1. Establishing a base line Achievement Level of the Children: This will be accomplished by the following:-

- Identifying the Target Group
- Designing Evaluation Tools
- Administering the Test to the Target Group

2. Designing & Producing Graded Materials

3. Distributing them to Schools

4. Training the Teachers on the matter of used of the materials

5. Conduct of Term end Levels

6. Monitoring

The Activities will also include inter state visit to Assam to study the ABL implemented by Assam followed by a Workshop for development of ABL material. Pilot project is proposed with the exchange of Science and Maths teachers of 3 Clusters under Jowai Urban and 5 Schools from each Cluster. The activities are detailed as follows:-

**Activity Calendar for LEP during 2009-10**

Sl. No.	Activities	Sub Activities	Resource	Time Line
1.	Field Visit to Assam	Study the implementation of ABL in Schools of Assam	SPO	July, 2009
2.	Workshop on Development of ABL Material			
1.	Establishing our based line of Achievement Level of the Children:- This will be accomplished by the following:-	a. Identifying the Target Group b. Designing Evaluation Tools c. Administering the Test to the Target Group	SPO	August, 2009
2.	Designing & Producing Graded Materials		DIET	August, September, 2009
3.	Distributing them to Schools		SPO & DMC	December, 2009
4.	Training the Teachers on the matter of used of the materials		SPO & DMC	December, 2009
5.	Conduct of Term end Levels		DIET	Quarterly
6.	Monitoring			

Source: AWP&B 2009-10 Meghalaya

**Activities to be undertaken for 2009-10 under LEP:-**

**1. Inter State visit to Assam regarding implementation of Activity Based learning.**

**Table: Financial Implication on the following tables will be met from the Project management Cost:**

Sl.No	Participants	Financial Implication
1	State Coordinators	* 12 X 3Days X Rs.300 = Rs. 10800
2	Lecturer DERT	
3	Lecturer DIETs	
4	Planning Coordinators	

\* out of project management

**2. Workshop on development of ABL.**

Sl.No	Participants	Financial Implication
1	State Coordinators	* 40 X 2Days X Rs.100 = Rs. 8000
2	Lecturer DERT	
3	Lecturer DIETs	
4	Training Coordinators	

\*out of project management

**3. Training of Master Trainers for teaching of Science and Mathematics at Elementary level.**

**4. Exchange of science and Maths teachers:**

As a pilot project it is proposed to start this new idea with 3 Cluster under Jowai Urban and 5 schools (5 teachers) from each cluster is to be deputed. Honorarium is to be paid to the selected teacher.

**5. Activities in the interest of school children:**

Inter schools sport meet at every cluster:

Field trip to historical places. The CRC will organize the above programme by selected talented children who secure 60% above the maximum no of children from each CRC.

Science and Art creativity competition, to find out the idea, skills and talent and to draw the imagination of variety ideas of children creativity, competition in art and science is proposed at CRC level.

**Proposal of LEP during 2009-10**

**a. Reading corners:**

The State proposes to continue with the 2008-09 proposals of Reading corners covering class I & II children in each of the primary school in the State. The Cell will have lot of children literature, story books, illustrated books and other graded material to give a joy of reading to the children. A cell will be created at each district and State level to monitor this activity in the school.

During the year 2008-09 only one workshop could be organized for the DIET faculties' members in order to workout and action Plan for implementation of the plan. The Workshop decided to collect the local child literature materials and compile graded reading material for class I-II. A decision has also been taken to adapt NCERT reading series "Barkha" in to local specific reading series. A second workshop was scheduled to design tools for evaluating the achievement

level of the children but it could not be held due to some unforeseen reasons. **The expenditure on LEP has not been made during the year 2008-09.**

Following will be the responsibility of the district reading monitoring cell.

- Constitution of Reading corner at each school level.
- Workshop at State and District Levels to develop strategy and reading materials with assistance from NCERT
- Training of Teachers
- Supervision and feedback on reading, writing activities in the school
- Community partnership will be encouraged to take interest in the children reading/writing competencies, by way of showcasing the progress made by them.

**b. Improvement of Science and Maths at Pry and U. Pry. levels.**

**Pry. Level:** To promote early numeric at the primary level covering children from Class III & IV, it has been planned to develop a contextual proto type Math’s kit in tune with NCERT Maths kit for all primary schools. The training of the teachers in this regard will be under teacher training component

**U. Pry. Level:** The State with association of NEC has developed a programme to train 500 Master Trainers for teaching Maths and Science. The NERIE will be training the selected teachers. On similar lines the State proposes to train a pool of Master trainers for teaching Science and Maths in Elementary levels. These master teachers will in turn train the teachers all over the state and bring about a qualitative change in the class room environment. Training of master trainers will be covered under training components and not from the budget of LEP. The State will be providing a small science lab, in all upper primary schools with equipment, chemicals, specimens, models, charts etc to promote science activity, and hands on experience to the children. The cost will be met with the convergence of school grant as well as that of LEP.

**An Overall enhancement of the learning Achievement target in 2009-10, has been planned to 15% in all subjects compared to the existing NCERT survey.**

	Baseline			
	Grade I		Grade VII	
	Lang	Math	Lang	Math
<b>Meghalaya</b>	68.25	67.45	57.74	32.82

Source: NCERT

The appraisal team appreciates the resolve that the State has proposed to enhance the learning achievement by 15 % with the value addition of LEP intervention directly transforming the classroom processes to child centric activities.

**Proposal of LEP during 2009-10:**

The activities and the cost of the LEP proposed by the state are reflected in the table given below;

**Salient features of the Learning Enhancement Programme proposed for 2009-10**

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Phy.	Total Cost (Rs. In lakh)	Exp. H.
1. Reading and Writing Skill	Reading Corners in schools	Graded reading material/ work sheets etc	Enhancement of skills of reading and writing	All LP School Class I and II 235768 children	1000/-	All 7 districts, 6959 schools	69.59	LEP
2. -do-	Translate the Material developed by NCERT (Barkha Series to state specific material	Graded reading material/ pictorial story book series	Enhancement of skills of reading and writing	All LP School Class I and II 235768 children	500/-	All 7 districts, 6959 schools	34.79	LEP
3. Improving numeric	Development of proto type math kits on difficult topics in tune with NCERT Math kit.	Math Kit	Improve numerical ability in early Maths.	All LP School Class III and IV 158775 children	1000/-	All 7 districts, 6959 schools	69.59	LEP
4. Improve Achievement levels in Science and Maths	Exposure Trip to Assam	-	Capacity Building for Resource Persons	Key Resource Persons	5000/-	15 persons	0.75	Project Manage
5. Develop ABL material	Workshop	ABL Training Modules	Mastering of ABL methodology	Key Resource Persons	5000/-	40 persons	2.00	Project Manage
6. Training of Teachers on ABL	Teachers Training	ABL Modules	Mastering of ABL Methodology	Teachers	70x3=210	1000 teachers	2.10	Teache Trainin
7. Development of Science skills	Demonstration, for science lessons, experiments performed by children	Scientific equipments, chemicals, models, charts and specimens etc.	To improve the skills on the hands on experiences and manipulating with the science equipments	2557 UPS in all the 7 districts	Rs. 5000/-per school ( 4000/- School grant +1250/- LEP )	2557 schools	127.85 ( 31.96 out of LEP )	School Grant LEP

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Phy.	Total Cost (Rs. In lakh)	Exp. Head
8. Achievement Survey	Baseline Test and Midterm achievement test	Assessment tools	Measuring indicators	All LP schools				REMS
<b>Total</b>							<b>306.78</b>	

Source: AWP&B 2009-10 Meghalaya

The following table gives the account of the LEP cost worked out, which has to be with in 2% of the Management cost. Accordingly the cost worked out is well with in the SSA norms.

#### District wise cost of LEP

Name of Districts	No. of Schools	Total LEP Budget 2009-10 @ 3000/school	Proposed Outlay 2009-10	% of cost of total outlay
East Khasi Hills	1289	38.67	2625.31	1.47
Ri-Bhoi	615	18.45	1334.05	1.38
West Khasi Hills	1345	40.35	2951.43	1.37
Jaintia Hills	858	25.74	2052.38	1.25
East Garo Hills	912	27.36	2520.46	1.09
West Garo Hills	1560	46.8	5201.42	0.90
South Garo Hills	580	17.4	2498.18	0.70
<b>Total</b>	<b>7159</b>	<b>214.77</b>	<b>19183.23</b>	<b>1.12</b>

Source: AWP&B 2009-10 Meghalaya

#### Comments:

- The appraisal team observed that the state could not make any significant progress in the implementation of the LEP in 2008-09, stating various reasons, but the fact remains that it was a dismal show for not attributing the urgency and the priority, the initiative demands in order to achieve the SSA quality objectives.
- The ground preparations reported to have been done, has merits in the State resolve to carry out in 2009-10, to what has been planned in 2008-09, as the plan proposed this year looks tangible with a clear road map to achieve the outcomes of the activities.
- It is good to note that the state has tried to integrate the support available under other quality interventions in the activities of the whole learning enhancement programme proposed in the activity table above.
- The appraisal team has carefully examined the state proposal given in the activity table above and considers appropriate the activity 1, 2, 3, and part of activity 7 under LEP for recommendation, as per the table below:

**Activities recommended under LEP for the year 2009-10.**

Goals related to quality improvement in 2009-10	Major activities under LEP	Type of materials required	Expected Learning outcomes	Coverage (No. of districts, schools & children)	Unit Cost	Phy.	Total Cost (Rs. In lakh)	Exp. He:
1. Reading and Writing Skill	Reading Corners in schools	Graded reading material/ work sheets etc	Enhancement of skills of reading and writing	All LP School Class I and II 235768 children	1000/-	All 7 districts, 6959 schools	69.59	LEP
2. -do-	Translate the Material developed by NCERT (Barkha Series to state specific material	Graded reading material/ pictorial story book series	Enhancement of skills of reading and writing	All LP School Class I and II 235768 children	500/-	All 7 districts, 6959 schools	34.79	LEP
3. Improving numeric	Development of proto type math kits on difficult topics in tune with NCERT Math kit.	Math Kit	Improve numerical ability in early Maths.	All LP School Class III and IV 158775 children	1000/-	All 7 districts, 6959 schools	69.59	LEP
4. Development of Science skills	Demonstration, for science lessons, experiments performed by children	Scientific equipments, chemicals, models, charts and specimens etc.	To improve the skills on the hands on experiences and manipulating with the science equipments.	2557 UPS in all the 7 districts	Rs. 5000/- per school ( 4000/- School grant +1250/- LEP )	2557 schools	31.96 (out of LEP)	127 (Sc. Gra 95. LE: 31.9
<b>Total</b>							<b>205.93</b>	

*Source: AWP&B 2009-10 Meghalaya*

- The State has to ensure that the implementation and the progress of the interventions have to be meticulously supervised/ monitored and the outcome needs to be tracked, evaluated and shared.
- The Base line survey report on the achievement levels need to be shared with MHRD by Aug. 2009.

**Recommendation:**

In the light of the comments offered above the appraisal team recommends **205.93 Lakhs** under LEP, subject to the condition that it remains within the 2% of the management cost finally worked out.

#### **h. Strengthening learning assessment:**

The State follows the traditional method of examination, i.e. three examinations in a year including annual examination. The State (as reported) has introduced CCE in one block on a pilot basis. The JRM team suggested having the evaluation of the pilot intervention before going to scaling up. Therefore the State proposes to complete the study evaluation during 2008-09 and then introduce the CCE in all the schools. Necessary tools and performa, for CCE have been developed. The State team reported that no significant progress has been made with regard to use of NCERT monitoring tools as well in establishing a suitable monitoring mechanism. However, they said that this aspect will get due attention in 2008-09. Capacity building of monitoring teams at various levels will also be undertaken during the year.

Following table throws light on the students' learning assessment system in the State.

**Learning assessment system**

Stage	No. of tests in a year	Whether marking or grading system	No-detection from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	Primary	3	Marking	-	IV	Yes
U. Pry.	U. Pry.	3	Marking	-	VII	Yes

Source: AWP&B 2009-10 Meghalaya

The state is not yet geared to CCE, as it has been experimented only on pilot basis and not much has been done to track the initiative and prepare for further up scaling.

**Levels of Elementary Education:** - The Elementary Education in the State still consists of the Lower primary level (Class I-IV) and Upper Primary level (Class V- VII). State has done nothing to bring class V at primary level and similarly class VIII under upper primary level. The appraisal team insists that the state be urged to ensure that the elementary schooling has to be class I to Class VIII covering the children of 6 to 14 years of age group as per the SSA norms being followed across the country.

#### **NCERT's Sourcebooks on learning assessment will be used for strengthening learning assessment in schools in 2009-10**

The Source Books for Assessment developed by NCERT can really help to solve the problems of the traditional assessment procedures adopted in our schools. It can help to:

- Provide continuous feedback to the teacher and the teaching-learning system so that any mistake or lapse on the part of any of the three components, namely (i) the learner, (ii) the teacher and (iii) the teaching-learning methodology, could be taken care of in no time and mended promptly to maximize learning .
- Provide learners a chance to develop in any or some of different areas of learning as this assessment system gives the learner a chance to be assessed 'holistically' from different dimensions and in his/her opportune time.
- Provide scope for the teacher to elate any unmotivated or less motivated learner to be a self-confident motivated learner which might lead to create self contended responsible individuals.
- Possibly providing scope for the education system to get some feedback analysing the test scores of systematically and meticulously developed test item.



- Implementing of the present Source Books of NCERT may requires reviews of syllabi and Text books of class IV and class V.

**Objectives of source books:**

The implementation of the Source Books for Assessment will be undertaken to achieve the following objectives:

- The classroom of elementary education will be really implementing ‘Learner Centric Approach’ where learner’s individuality in all respect including his/her learning style will be taken care of.
- The teaching materials will be helping the learner to reconstruct his/her mental makeup working with the tasks at his/her own pace
- The teacher training materials will be successfully help the teachers to develop teaching tasks as well as testing tasks
- The pedagogy will realistically implement child centricity in the classroom
- To find out what learning, changes and progress takes place in the child over a period of time in different subjects and other dimensions of her/his personality.
- To identify individual and special needs and requirements.
- To Plan teaching learning situations in a more suitable way.
- To help the child understand and slowly realise what she/he can or cannot do, what interests them and what they like or do not like to do.
- To find out to what extend curricular expectation
- To improve teaching–learning processes in the classroom.
- To provide evidence of children’s progress so as to communicate the same to parents amongst others.
- To do away with the fear of assessment (prevailing examination) among children and ultimately encourage each one to assess herself/himself.
- To support and improve every child’s learning and development.
- To encourage a feeling of confidence and accomplishment amongst children.

The appraisal team appreciates the steps planned by the state to introduce the source book to strengthen the learning assessment.

**I. Strategies for Remedial support:**

The State annual Plan 2008-09 did not propose any remedial teaching during the year.

This year the State proposes remedial teaching for 5 % children in West Agro Hills and South Garo Hills and the Children mainstreamed from the NRBCs

The Following Tables shows the numbers eligible for remedial teaching, in two low female literacy districts, which is 5% of the total enrolment.

**Table A: Eligibility for Remedial Teaching as per low F- literacy districts.**

Sl. No.	Districts	Female Literacy Rate	No. of Schools	Enrollment ( I- VIII)	5% of Enrollment
1	West Garo Hills	44.1%	2051	125153	6257
2	South Garo Hills	48.0%	790	36145	1807
<b>Total</b>			<b>2841</b>	<b>161298</b>	<b>8065</b>

Source: AWP&B 2009-10 Meghalaya

As per the SSA guidelines the OOSCs mainstreamed in to formal schools from back to school camps, AIE centers, RBCs, NRBCs etc need to be supported through remedial intervention, as these are generally disadvantaged SC, ST, Girls and higher age group children, who are prone to drop out. It is fairly justified to support these children under remedial intervention for their retention in the schools. The following table gives the district wise figure of the mainstreamed children, who are mainly, mainstreamed 2007-08.

**Table B: Mainstreamed OOSC**

Sl. No.	District	Enrollment in RBC/ NRBC etc	Total Mainstream
1.	East Khasi Hill	497	232
2.	RiBhoi	481	167
3.	West Khasi Hills	1378	549
4.	Jaintia Hills	0	0
5.	East Garo Hills	600	212
6.	West Garo Hills	1365	759
7.	South Garo Hills	8267	823
<b>State Total</b>		<b>12588</b>	<b>2742</b>

Source: AWP&B 2009-10 Meghalaya

The following table reflects the calendar of activities planned for the remedial teaching.

**The activities for remedial teaching in 2009-10**

sl	Activity	Strategies	Time line
1	Identification of Children through Pre-test or on the basis of Annual Examination	The Children will be identified through a test or from the Results of the Annual Examination. A base line will be establish for monitoring the progress of the Remedial Teaching	September, 09
2	Identification of Volunteers or Teachers	The Teachers for the Remedial Teaching will be selected from the Teachers of the School who volunteer. In case of non-availability of these teachers, education volunteers will be selected by the SMC	September, 2009
3	Workshop for Finalization of Materials for Remedial Teaching	The Remedial Teaching Materials will be develop through a Workshop of DIET faculties	August-September, 2009
4	Community Awareness	The Parents/SMC will be taken into confidence in order to make the programme successful and to design the mechanism. The details of duration of daily classes and frequency of classes will be decided in consultation with Parents and Teachers	September, 2009

sl	Activity	Strategies	Time line
5	Remedial Classes		
6	Assessment	Periodic Assessment will be conducted through tools develop for the same	
7	Monitoring	The CRCCs and BRPs will be responsible for the monitoring of the Remedial Classes	

Source: AWP&B 2009-10 Meghalaya

#### Comments:

- It is to suggest that the remedial teaching will be carried out for a period of four months with a follow up mechanism of tracking the progress of children involving the parents.
- It is to be ensured that the girls and the disadvantaged children are not ignored.
- If we look at the female literacy rate, only **West Garo Hill** and **South Garo Hill** districts have female literacy rate below National average.
- As per the SSA norms the remedial support is admissible to these two districts only, focusing on the Girls and the disadvantaged ones. The enrolment of these two districts is **161298** and thus as per 5% average norms **8065** children are eligible for remedial support.
- As per the status of the mainstreaming of OOSC in the State is concerned, there are only **2742** children mainstreamed mainly in 2007-08 from the bridge courses and AIE etc., who also are reported to need remedial support to retain them in the mainstream education.
- The total number of children entitled for remedial support as per SSA norms is worked out to be **10807**.
- The State needs to keep track on the implementation and the progress of remedial intervention and the effectiveness may be reviewed some time mid term, so as to keep tab on the revision of the strategy if required.

#### Recommendation:

The appraisal team recommends the remedial support to **10807 children @ Rs. 200/-** unit cost. This is to be ensured that the remedial intervention will mainly target Girls, disadvantaged children and the mainstreamed children and a focused monitoring mechanism has to be in place to keep track of the progress.

#### j. Teacher preparation:

To know about progress of teacher training in the State it is important to know the overall readiness of the different Teacher Education Institutions (TEIs) in the State. The following table indicates the break up of existing TEIs in the State other than the BRCs and CRCs.

**Govt. Teacher Education Institutions**

Sl. No.	Institution	Number	Course offered
1.	DIET	7	
2.	DRC	-	
3.	BTC	4	
4.	Pre Primary Teacher Training Centre	-	
5.			
6.			

Source: AWP&B 2009-10 Meghalaya

**Annual Intake Capacity of Teacher Education Institutions**

Sl. No.	Courses offered	Type of Institution	Total Institutions	Total Annual Intake Capacity
1.	D. Ed.	IGNOU, Shillong.	1	
2 (a)	B. Ed.	St Mary's College Teacher Education, Post Graduate Teaching Centre, Don Bosco, Tura and College of Teacher Education, Tura.	4	200
(b)	B. Ed.			
3.	M. Ed.		1	
4.	Any other			

Source: AWP&B 2009-10 Meghalaya

**i. In-service training:**

It has been reported by the state team that the training programme has been very much focused to improve the class room processes from teacher centric to children centric. Appropriate training modules have been developed for head teachers and teachers and these modules have been used during the training, both at BRC as well as CRC levels. The training was conducted for only 10 days, during vacations as well as during working days. It is good to note that the state has achieved 100% target during 2008-09. The following table provides information about the progress of teacher training during 2008-09.

**Progress of In-service Teacher Training (during 2008-09)**

Type of training	Duration of training	Months in which undertaken (during vacations or working days)	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to March end, 2008)	Percentage of Achievement
Primary	10 days	Vacation/w.d.	14745	3000	3000	100%
Upper Primary	10 days	Vacation/w.d.	9407	4023	4023	100%
<b>Total</b>	<b>10 days</b>	<b>Vacation/w.d.</b>	<b>24152</b>	<b>7023</b>	<b>7023</b>	<b>100%</b>

Source: AWP&B 2009-10 Meghalaya

There has been a sensitization of the resource persons at BRC/ CRC levels towards the training needs of the teachers and specifically on the development and appropriate use of the contextual teaching learning material. Following is the break up of the in-service training conducted during 2008-09.

**Break-up of In-service Trainings conducted during 2008-09**

Sl. No.	Activity	Target Group	Duration	Physical Target	Level
1	Role of Teacher and Child:	BRPs, CRCs and Teachers.	10 days	7023	BRPs, CRCs and Teachers.
2	TLM	Teachers	2 days	16273	Schools

*Source: AWP&B 2009-10 Meghalaya*

**Proposal for in-service training for 2009-10:**

The State proposes to make the teachers training more focused. The training modules will be reviewed and revised. Activity Based Learning would be a part of the training. The training will be at the Block level and Cluster level. The monitoring process will be geared to ensure that the training is translated into improvement of class room transaction process.

The general principle of combining general topics and pedagogy will be kept in mind. The Training will be at BRC Level. Key Resource Persons Training would be at District level. Follow up at the School level will be taken up. The State has planned 10 days of in service teacher training programme instead of 20 days. 5 days training programme will be at BRC level and 5 days at CRC level, staggered in to phases 3 days & 2 days. As per the NCERT suggestions the training will be divided into phases and follow up training to review the result of application.

The responsibility of teacher training of the sub-district level personnel is primarily of the DIETs. However, the decentralized mode of training process has been adopted in the State and hence, most of the teacher training programmes are organized at the BRCs. The Master Trainers are trained by the DIETs. The following table reflects the district wise target of in-service training programme during 2009-10.

<b>Proposal for In-service Teachers training</b>	
<b>District</b>	<b>Number of teachers</b>
East Khasi Hills	1229
Ri- Bhoi	175
West Khasi Hills	120
Jaintia Hills	780
East Garo Hills	1462
West Garo Hills	2205
South Garo Hills	310
<b>Total</b>	<b>6281</b>

*Source: AWP&B 2009-10 Meghalaya*

## ii. Induction Training:

The State has appointed 994 primary teachers as well as 1192 upper primary teachers during 08-09. It is good to note that state has achieved 100% target of training 2186 new teachers for a 30 days training. The following table reflects the Status of Induction training:-

**Progress of Induction Teacher Training (during 2008-09)**

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2008)	Teachers trained (up to end March 2008)	Percentage of Achievement
Primary	30 days	994	994	100%
Upper Primary	30 days	1192	1192	100%
Total	30 days	2186	2186	100%

Source: AWP&B 2009-10 Meghalaya

It has been clarified by the state team that all the newly appointed primary teachers have received induction training. The state team reported that a few modules have been developed dealing with general topics like, SSA, child right, etc and pedagogical skills.

## Proposal for induction training to be undertaken in 2009-10:

The following table reflects number of the new teachers appointed in each District and proposed for Induction training during 2009-10.

Proposal for Induction Teachers training	
District	Number of teachers
East Khasi Hills	296
Ri- Bhoi	148
West Khasi Hills	364
Jaintia Hills	56
East Garo Hills	188
West Garo Hills	632
South Garo Hills	352
<b>Total</b>	<b>2036</b>

Source: AWP&B 2009-10 Meghalaya

## iii. Training of Untrained Teachers:

It was reported by the state team that the Executive Committee of the State Mission of SSA, in its last meeting has taken a **decision to appoint only Pre-service trained teachers in schools. The appraisal team appreciates the decision taken by the govt. to appoint only professionally trained teachers.** Thus the upward trend in number of untrained teacher will be put to a halt. The backlog will be cleared by the CPE training under IGNOU. It has further been reported that in addition to the CPE the State also provides training to untrained teachers through the DIETs certification course, which is funded through Teachers training Programme other than SSA. The over all intake capacity of the DIETs is 60, out of which, 10 trainees are taken directly and 50 are taken the untrained teachers from the schools.

It is to be noted that the number of untrained teachers reported by the state during 2008-09 was **14905**. Out of this number only 1500 target has been covered during 2008-09 as per the table given below.

**Progress of Training of Untrained Teachers (during 2008-09)**

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained during 2008-09	Percentage of achievement
Primary	6962	700	700	100%
Upper Primary	4809	800	800	100%
<b>Total</b>	<b>11771</b>	<b>1500</b>	<b>1500</b>	<b>100%</b>

Source: AWP&B 2009-10 Meghalaya

It is further interesting to note that total number of untrained teachers reported this year is 11771, which is 3134 less than last year. This is a clear cut mismatch of the figures being projected by the state year after year. In every likelihood, the number of the untrained teachers would be far more than what has been projected, as majority of the recruitment is that of untrained teachers, who as per the state recruitment rules are only 10+2, having cleared SET.

**Proposals for 2009-10:**

The following table reflects the District wise proposal for training of untrained teachers, to the tune of 4652, which is about three times than targeted in 2008-09.

<b>Proposal for Untrained Teachers training</b>	
District	Number of teachers
East Khasi Hills	600
Ri- Bhoi	250
West Khasi Hills	854
Jaintia Hills	420
East Garo Hills	485
West Garo Hills	640
South Garo Hills	1403
<b>Total</b>	<b>4652</b>

Source: AWP&B 2009-10 Meghalaya

The following table reflects the training calendar planned by the state for 2009-10.

**Training Calendar for 2009-10**

Activities	Target Group	Duration	Physical Target	Level	Time Line
In service Training	Teachers	10 days	6281	BRC	June-July
In service Training	Teachers	10 days	6281	CRC	Jan-Dec
Induction Training	New Teachers	30 days	2036	BRC	August
CPE	Untrained Teachers	6 Months	4652	-	Jan & Jul
BRC/CRC Training	BRC/CRC	10 days	234+438	DMC	August

Source: AWP&B 2009-10 Meghalaya

The following table reflects the overall pictures on the progress of training during 08-09 and also proposal for 09-10.

**Overall progress and targets for teacher training**

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	7023	70.230	7023	70.230	100%	100%	6281	62.81
Induction	2186	65.580	2186	65.580	100%	100%	2493	61.08
Untrained	1500	52.95	1500	52.95	100%	100%	4652	16.42
Trg. of BRCs, CRCs	772	7.72	772		100%		772	7.72

Source: AWP&B 2009-10 Meghalaya

**Comments**

- While examining the State plan and in- depth discussion with the State team, it has come to the notice of the appraisal team that the issue of professionally unqualified teachers is a matter of State policy to recruit +2 level candidates after clearing state eligibility test( SET) conducted by DERT.
- The State has 7 DIETs with a capacity of 60 teachers every year in each. This training programme is for the duration of 2 years and a diploma is awarded to be professionally qualified. Out of an intake capacity of 60 teachers, 50 teachers are deputed from in service + 10 direct candidates. The output of the DIETs is insufficient for the requirement of the State.
- It is interesting to note that majority of the teachers covered every year under in- service; induction & UT are professionally unqualified, where as the SSA norms for in-service and induction training cover only teachers in position who are professionally qualified.
- Training of untrained teachers will always remain an issue unless the State changes its policy to recruit professionally qualified teachers and intake capacity of the DIETs is increased. The State needs to implement the decision of recruiting the trained teachers only.
- The AWP&B does not contain any plan to change the recruitment rules and besides that the training plan also to clear the backlog in a time bound manner, which is very necessary to achieve the objectives of SSA for quality improvement.
- State still needs to further explore possibility with IGNOU for increasing in- take capacity of un- trained teachers in a distance mode of training.

**Recommendation:**

In the light of above mentioned comments of the appraisal team the proposal of the State for **6281** in-service training for 10 days, **2493** induction for 30 days and **4652** under untrained teachers training for 60 days, is placed for the consideration of PAB.

**k. Special initiatives for disadvantaged groups:**

The State has informed that the Textbooks for lower primary level are developed in Garo, Khasi but the Textbooks in Bengali, Hindi, Assamese, Nepali, and Mizo languages are obtained from the neighboring States. Mother tongue is the medium of instruction in lower primary level. In



upper primary level English is the medium of instruction. Introduction of CAL, in special focus areas has stimulated the interest of the children as well as the community. Taking the welfare of disadvantaged girls the state has opened the KGBV, NPEGEL, and also opened residential schools for girls. There has been no mention of any kind of specific textual development like MLE text books or any other contextual material, benefiting such group of children and as per the state team there is no immediate plan too.

**l. Effectiveness of CAL and other educational technologies in quality improvement:**

It has been reported that the introduction of CAL in the schools has generated lot of interest among children. These interventions have contributed to improving quality of education to a great extent. In 2008-09 about 56 Govt. Upper primary schools and 76 selected deficit upper primary schools had introduced CAL. Specially designed course materials have been introduced in Math, Science and English subject for effective learning and these also helped students to know about modern computer technology. The teachers also benefited greatly due to CAL initiative in sharpening the transaction in the class rooms and observed that there has been a positive shift in the class room processes. Supplementary reading material has been provided in the form of multi- media content covering complete MBOSE syllabus from classes V-VII.

- Using of readily available audio/video CAL Materials.
- Uses of (Information & Communication Technology (ICT) to transact curriculum
- Teacher would be able to incorporate the technology into teaching learning process effectively.

**m. Nature of research and action research:**

A study on the utilization of TLM/Teachers' Grants and the Impact on Classroom Transaction is reported to be completed. The State is Although no independent study is reported to have been initiated to record the attendance levels of the students and teachers, yet the following table shows the attendance of both students as well as the teachers, as reported through the SLFs of the NCERT quality monitoring tools.

Pupils' attendance	Student Attendance level at primary and at upper primary: 95% ( Att. at Pry and Upper Pry. separately not indicated )
Teachers' attendance	Teacher Attendance level at primary and upper primary: 90% ( Att. at Pry and Upper Pry. separately not indicated )

**3. Academic support systems:**

**i. Block Resource Centers:**

The state has 41 Blocks but 39 BRCs sanctioned. The resource persons and the Coordinators deputed at the resource centers are from among the senior teachers in the Govt. Schools. The substitutes are provided out of SSA on contract basis. The resource persons draw their salaries from the state budget and the substitutes draw out of SSA. The state has reported that 234 RPs at the BRCs and 438 RPs at the CRCs are positioned. The following table throws light on the status of Block Resource Centers.

### Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. e held in 2008-09	CRC/ School visits in 2008-09	% Effectiveness of BRCs
41	234	234	234	234	Monthly meeting	Yes	100%

Source: AWP&B 2009-10 Meghalaya

#### Major role and functions of BRCCs and BRPs:

The Block Resource Persons (BRP) will have to ensure that all Schools within the Block are visited. They also incorporate guidance and academic support to School through maintenance of relevant Educational Information of all the Villages within the Block and updating of the same. Their role includes compiling of data showing the enrolment of children in the age group 6-14 years in Schools/EGS Centers and Alternative Schools gender-wise, at the Cluster and Block level. At this level they are to identify the problems and needs of the Villages/Schools and propose an effective plan to the District Unit. The BRC will have to promote and encourage teachers and students activities at the Block/Cluster/Village level. Major roles identified for the BRCCs and the BRPs are given as under:

- Organization of training programmes of various durations
- Maintenance of all data relating to school, teachers, physical facilities in the particular Block
- Organization of monthly meetings of teachers, headmasters for review of quality issues
- 10 days mandatory visit of schools and observation of classroom teaching
- Discussion with the teachers on improvement of classroom teaching
- Preparation of teaching learning materials
- Training of education volunteers of AIE centers
- Collection of CLF on Quality Monitoring tools
- To oversee the maintenance of Village Education Register
- Involvement in enrolment drive.

The following table reflects the activity calendar to be followed by the Block Resource Persons as planned for 2009-10.

#### Activity Calendar of BRC

Activity	Month	Venue
Training of Teacher	During the whole year	BRC
School visit / Monitoring	During the whole year	Schools
School monitoring	Throughout the year	School
Quality format preparation (BLF)	Throughout the year	BRC
Compilation work of Class and Subject wise students learning assessment on the basis of Annual Progress report	January	BRC

Source: AWP&B 2009-10 Meghalaya

**Emerging issues, strategies, and activities in 2009-10:**

- Grading of BRCs for identification of low performing ones.
- Organizing workshops and training to managerial skills.
- Continuous and close monitoring of performance of BRCs.
- Motivating BRCs by awarding appreciation and awarding prizes for the best performing BRC in the district.
- Evaluation of BRC level training.

**ii. Cluster Resource Center (CRC):**

There are 438 CRCs sanctioned to the state and all of them are reported to be functional. 438 resource persons are reported to be in position. The following table reflects the status and the activities at the CRCs.

**Information about Cluster Resource Centers**

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
438	438	438	438	438	1 <sup>st</sup> and 3 <sup>rd</sup> week of every month	Yes every month.	100%

Source: AWP&B 2009-10 Meghalaya,

**Role and functions of CRCs:**

- 10-days mandatory visit of school
- Maintenance of all records relating to teachers, students of all schools & AIE centers in a particular cluster
- Observation of classroom teaching
- To over see the progress of the reading corner in the schools.
- Discussion with the teachers for improvement of classroom teaching
- Collection of various data relating to enrolment, retention, drop out etc.
- Preparation of teaching learning materials

The following table reflects the activity calendar at the CRC level:

**Activity Calendar of CRC**

Activity	Month	Venue
School visit / Monitoring	During the whole year	Schools
School monitoring	Throughout the year	School
Quality format preparation (BLF)	Throughout the year	BRC
Compilation work of Class and Subject wise students learning assessment on the basis of Annual Progress report	January	BRC
Organization of the monthly meetings of teachers	Every month	CRCs

Source: AWP&B 2009-10 Meghalaya

The following table reflects the capacity building activity schedule for the BRPs and CRPs, in 2008-09 as well as the proposal for 2009-10.

**Training of BRC/ CRC personnel**

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	5 day training	School administration, supervision and monitoring mechanism	5 day training	School administration, supervision, monitoring mechanism, exposure visit, improvement of quality education.
BRPs	5 day training in three phases	Quality monitoring format tools, school function,	10 day training in three phases	Quality education, effective use of TLM, Training of teachers, effective use of Modules, development of contextual TLM, students' attendance etc.
CRPs	5 day training	Quality monitoring format tools, school function,	10 day training	Quality education, students' attendance, Feed back on training, community participation in school activities, effective use of TLM, effective use of grants, class room practices, on site support on hard spots etc.

Source: AWP&B 2009-10 Meghalaya

**Training of BRCs/ CRCs**

<b>Number of days training given to BRC/CRC in 2008-09 (in addition to training as master trainers for teacher training)</b>	<b>Number of days training proposed for 2009-10 (in addition to training as master trainers for teacher training)</b>
5	10

In the year 2008-09, 5 days training was given to BRP/ CRPs. This year the State is proposing a 10-day training programme.

The following table reflects on the over all progress in 2008-09 and the proposal for 2009-10.

**Overall physical progress and targets for BRC/CRCs**

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	40	97.50	40	97.50	100%	100%	40	101.58
CRCs	437	191.06	437	191.06	100%	100%	438	270.66

*Source: AWP&B 2009-10 Meghalaya*

**Recommendation:**

The appraisal team recommends the continuation of the on going 39 BRCs and 438 CRCs and recommends no new BRC or UBRC or CRC for the year 2009-10.

**iii. Information about DIETs:**

It appears that there are linkage between the DIETs and the BRCs/CRCs. The DIETs are, to a great extent, taking the role of academic leader. The role played by the DIETS is mainly as under:

Training and orientation of Elementary School Teacher(Both Pre and In-service)  
 Head Master/ Head of Schools complexes and officer of education department up to block level.  
 Instructor and supervisor of non formal and adult education (Induction level and continuing education).

Member of VEC, Community leaders, youth and other volunteer who wish to work as educational activities.

Resource person who will conduct suitable programme for the target group mentioned at bullet 1 and 3 at centre other than DIET.

Action Research and Experimentation to deal with specific problem of the district in achieving in the areas of elementary and adult education.

However, during discussion it is revealed that academic support offered by the BRC/ CRC/ DIETs gets back seat and collection of data becomes the main purpose of visits. Linkage between training and follow up does need more strengthening.

**iv. Academic Resource Groups:**

The State has attempted to strengthen its academic resource groups at different levels. The following table indicates the structure of these resource groups and their major activities.

**Information about Resource Groups at different levels**

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
	State Resource Group (SRG)	Yes	14	Will be conducting next month since it has just been formed.	Field Support to districts Teachers Training Module preparation Finalization of the Teachers Training course design and calendar

Sl. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
	District Resource Groups (DRGs)	Yes	12	4	BTSC, Teachers training and DISE
	Block Resource Groups (BRGs)	Yes	71	3	Master list, Community leaders training, Civil Works
	Cluster Resource Groups (CRGs)	Yes	80	1	Updating of VER, DISE, Inspection of Schools

Source: AWP&B 2009-10 Meghalaya

It was highlighted by the state team that the role of the resource groups is very important to make the quality interventions more vibrant and supportive. In 2009-10 the state tends to further strengthen the resource groups at all levels, particularly to improve the teacher training, and academic supervision of the teaching learning process.

#### v. Public Private Partnerships (PPP) for quality improvement:

It has been reported by the state that except in the IE intervention under SSA, where the NGO partners are actively involved, in the quality interventions there is no partnership with any NGO partner. However if at any stage it is found necessary, the state would be open to such partnership with the NGOs.

#### vi. Findings of Quality Monitoring Tools:

It has been reported by the state that the NCERT quality Monitoring tools have been implemented by the state and only one report has been sent to NCERT. After examining the formats submitted by the state, the NCERT is of the opinion that there are lots of discrepancies in the data, which are primarily due to lack of understanding of the data formats. Accordingly for the time being the process has been put on hold, till a fresh training of the teachers is conducted by the NCERT. The training has been planned in the early part of the session 2009-10. However some raw reflections have been derived from the formats of the QMT at the time of the annual examination, which spell out that the achievement level of the children in the subjects like Languages, Science and Maths are poor and need due attention.

#### vii. Nature of Performance Indicators for teachers and trainers –ADEPTS:

In order to improve teachers' performance and to enable the CRCs, BRCs and DIETs to be accountable and bring about improved teachers Performance Standards with a view to impacting the final classroom process and learning achievement of children, an initiative of ADEPTS have been incorporated in the 20 days in-service teacher training programme in the State. To make head way in implementation, following has been planned:-

- Formation of a committee wherein the members were taken from all stakeholders.
- Translation of the performance standards into local languages have been done by the DIETs.

- The indicators have been identified for both teachers and trainers and will be reviewed every six months.
- Distribution of the Performance standards to CRCC and BRCC.
- Inter district visits

All the above will directly help reduce wastage and increase efficiency of the education system. The following table reflects the major performance indicators identified at various levels for implementation.

#### Performance Indicators for teachers and trainers

Major performance indicators identified for School teachers 2009-10	Major performance indicators identified for CRC Personnel 2009-10	Major performance indicators identified for BRC Personnel 2009-10
To encourage the students to use the library which is a part of the teaching- learning process?	Assess children's performance; interact with them to understand difficulty, if needed demonstrate inside classroom.	Active participation in block and district level programmes.
To attend to those students particularly those of poor performance.	Regular visit to schools.	To undertake periodic school visit to understand classroom transaction.
To encourage students to develop the habit of reading.	Develop training calendar for all teachers' different categories of teachers and schools.	Providing resource support to schools and clusters.
To encourage group or peer learning.	Identifies problems faced by teachers in classroom.	Aware of the current status of block in UEE, clear understanding and plan for increasing enrolment, access, retention and quality
Uses TLM in a purposive way and ensure that students handle it.	CRP provides resource material, supports TLM development by teacher, equips CRC with resource material.	Providing resource support to schools and clusters.
Does follow up of evaluation/keeps record of progress.	Assess teacher performance in terms of different levels.	Involving key institutional stake- holders from planning to implementation.
Mobilization of the community for enrolment of children in schools and maintain a close link between school and community.	Generate learning resources through teachers and local community.	Develop indicators to assess status of schools, TT, VEC, and Community Contribution.

*Source: AWP&B 2009-10 Meghalaya*

#### **Broad recommendations for Quality improvement**

Based on the above discussion the Appraisal recommends the following way for activities related to overall quality improvement under SSA.

**Recommendation for activities related to quality**

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	416	97.20	416	74.88	
	New Teachers Salary (UPS)	1620	360.00	1275	229.50	
	Addl. Teachers against PTR	-	-		-	
	Recurring	10286	4.342	10286		
2.	<b>Training</b>					
a.	In service (PS+UPS)	6281	105.26	6281	94.22	10 days at BRC@ 100/- and 10 days at CRC@ 50/-per day
b.	Induction training	2036	172.08	2493	61.08	30 days@ Rs 100/- day
c.	Training of untrained teachers	4652	143.68	4652	279.12	60 days.@Rs. 100/-per day
d.	Training of BRC, CRC Personnel	772	7.72	772		10 days
5.	Free Textbooks (PS)	418864	644.23	418864	<b>628.30</b>	@ Rs. 150/- unit cost
(a)						
(b)	Free Textbooks (UPS)	190398	545.78	190398	<b>476.00</b>	@ Rs.200/- unit cost
	<b>Sub Total</b>	<b>609262</b>	<b>1190.01</b>	<b>609262</b>	<b>1104.29</b>	
6.	TLM Grant (P)	16689	83.44	16273	<b>81.87</b>	
(a)						
(b)	TLM Grant (UP)	12219	61.09	10599	<b>53.00</b>	
	<b>Sub Total</b>	<b>28908</b>	<b>144.53</b>	<b>26872</b>	<b>134.36</b>	
7.	School Grant (P)	7159	358.00	6959	<b>347.95</b>	
(a)						
(b)	School Grant (UP)	2557	178.99	2557	<b>178.99</b>	
	<b>Sub Total</b>	<b>9716</b>	<b>536.92</b>	<b>9516</b>	<b>526.94</b>	
8.	TLE Grant (P)	208	41.40	208	<b>41.60</b>	
(a)						
(b)	TLE Grant (UP)	425	196.50	425	<b>212.50</b>	
(c)	UPS Not covered under OBB	0	0	0	<b>0</b>	
	<b>Sub Total</b>	<b>633</b>	<b>237.9</b>	<b>633</b>	<b>237.90</b>	
9.	Remedial teaching	<b>0</b>	<b>0</b>	<b>10806</b>	<b>21.61</b>	
10	LEP	4937	98.74	6959	<b>205.93</b>	With in 2% of the management cost



Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
11.	BRCs	39	101.58	39	<b>13.26</b>	
12.	CRCs	438	270.66	438	<b>33.29</b>	

**(V) SIEMAT**

The State has neither proposed for a SIEMAT nor there have been any funds allocated for it.

**(VI) Inclusive Education**

The State of Meghalaya started some initial work in IE like networking with State Departments and NGOs in 2005-06. But with the appointment of state IE co-coordinator in 2006, the state started doing activities like assessment, giving aids and appliances, teacher training, etc and started showing some expenditure. Now the state has developed some strategy in IE. However resource support to CWSN in the form of resource teachers needs to be strengthened.

The State has identified 8842 CWSN in 2007-08 and the total budget given was Rs. 70.74 lakh. The physical and financial progress of the State is given below.

**Progress in 2008-09**

- 69.64% enrolled and 77.69% covered
- 42.16% CWSN provided with aids and appliances
- 549 teachers trained through the foundation course
- 18 NGOs involved
- 4 resource teachers appointed
- 9.18% schools provided with ramps and handrails.

**Progress on IE 2008-09**

S. No.	Name of the District	No. of CWSN identified	No. of CWSN enrolled in schools	No. of CWSN covered through EGS/AIE	No. of CWSN to be covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teacher appointed	No. of schools made Barrier Free
1.	East Khasi Hills	1291	129 1	24	0	263	6		27
2	Ri- Bhoi	1724	137 6	290	67	37	2		50
3	West Khasi Hills	1913	161 5	231	65	54	2		50
4	Jaintia Hills	907	894	13	36	17	2		50
5	East Garo Hills	957	714	243	0	126	1	2	35
6	West Garo Hills	1526	148 5	29	0	44	3	2	35
7	South Garo Hills	524	271	198	0	70	2		324
	<b>Total</b>	<b>8842</b>	<b>764 6</b>	<b>1028</b>	<b>168</b>	<b>611</b>	<b>18</b>	<b>4</b>	<b>571</b>

**Progress for IE : 2008-09**

S. No	Activities	Sanctions		Progress		
		Phy.	Fin.	Phy.	Fin.	% Exp.
1.	Appointment of Resource Teachers- 2 per district for 7 months.	14	5.39	4	1.6	29.68
2.	RCI Training of teachers-3 teachers per block.	3	2.46	65	2.46	100.00
3.	Celebration of World Disabled Day at block level.	39	1.95	39	1.95	100.00
4.	Two days District level workshop on IE for Heads	7	1.4	7	1.4	100.00

S. No	Activities	Sanctions		Progress		
	of Schools.					
5.	State level meeting.	3	0.33	3	0.33	100.0
6.	Printing of useful literature for parents, community and teachers.		2.14	0	0	0.0
7.	Printing of Braille Text Books.	127	1.27	127	3.94	310.0
8.	2 Assessment Camps per block.	39	15.6	39	15.6	100.0
9.	Provision of Aids and Appliances	1300	13.0	611	6.1	46.9
10.	Ramps for existing schools with enrolled CWSN.	272	27.20	272	27.20	100.0
11.	<b>Total</b>		<b>70.74</b>		<b>58.63</b>	<b>82.3</b>

The State has shown improvement in IE activities as well as expenditure.

#### Expenditure of Meghalaya in IE since 2006-07

Year	Outlay	Exp	% Exp
2006-07	58.07 lakh	10.62 lakh	18.29%
2007-08	102.86 lakh	102.86 lakh	100%
2008-09	70.74 lakh	58.63 lakh	82.88%

The state has shown marked improvement in IE expenditure.

#### Number of CWSN Identified in 2009-10

The State has identified 9224 CWSN (shown below), out of a total child population of 648909, which is 1.42% of the total child population.

S. No.	Category	Name of CWSN
1.	Visually Impaired	2059
2.	Hearing Impaired	2092
3.	Speech Impaired	782
4.	Mentally Retarded	1075
5.	Orthopedic ally Handicapped	1822
6.	Learning Disability	546

S. No.	Category	Name of CWSN
7.	Multiple Disabilities	603
8.	Cerebral Palsy	245
	<b>Total</b>	<b>9224</b>

#### District-Wise Coverage Plan of CWSN

S. No.	District Name	No. of CWSN Identified	% CWSN against child pop	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE	No. of CWSN Proposed to be cover through HBE
1	East Khasi Hills	1324	.86%	1324	0	0
2	West Khasi Hills	1874	1.81%	1628	179	67
3	Jaintia Hills	1004	1.22%	915	70	19
4	Ri-Bhoi	1724	3.48%	1629	30	65
5	East Garo Hills	1083	1.56%	845	228	10
6	West Garo Hills	1526	1.04%	1518	0	8
7	South Garo Hills	689	1.65%	387	222	80
	<b>Total</b>	<b>9224</b>	<b>1.42%</b>	<b>8246</b>	<b>729</b>	<b>249</b>

#### Class-wise Break up of Braille Books Required

Class	Braille Books Required
I	32
II	42
III	35
IV	51
V	49
VI	44
VII	47
<b>Total</b>	<b>300</b>

The focus for this year on IE would be on the following

- Salary of Resource teacher
- Medical Assessment camp
- Provision of Aids and appliances
- Trainings
- Community awareness

**Plan for IE 2009-10**

S. No.	Activities	Physical	Financial in lakh	Time
1	Honorarium for Existing Resource Teachers @ 7500/- per Special Educator per month for 12 months	4	3.60	On going
2	Appointment of Resource Teachers at Block level @ Rs.7500 /- per month for 6 months.	20	9.00	On going
3.	Training of teachers on RCI Foundation Course @ Rs.2100/- per teacher (3 teachers per block)	117	2.46	Jun-Aug; Oct-Dec, 2009
4.	Strengthening of BRC's Resource Rooms. @ Rs.10000/- per centre	18	1.80	On going
5.	Celebration of World Disabled Day 3 <sup>rd</sup> Dec @5000/-per Block level	39	1.95	December, 2009
6.	Two days District level workshop on IED for Heads of Schools @ Rs.20,000/- per Block	39	7.80	October, 2009/ January, 2010
7.	SRG Meeting @ Rs. 5,000	2	0.10	August 2009 & February 2010
8.	One day sensitization workshop for local heads at Block level. @ Rs.10,000/- per block	39	3.90	On going
9.	Printing of useful literature for parents, community and teachers	-	0.50	On going
10.	Printing of Braille Books @ Rs. 1000/- per CWVI	300	3.00	On going
11.	Assessment Camps at Block level and Distribution of Aids and Appliances at District level @ Rs.20,000/- per camp	39	7.80	April 2009 – February 2010
12	Procurement of aids and appliances @ Rs. 1000/- per CWSN	300	3.00	On going
13.	Barrier Free for existing schools with enrolled CWSN. (Ramps, Handrails, Toilet Modification). @ Rs.10,000/- per school	311	31.11	On going
14	Exposure visit for IE Coordinators and Resource Teachers @ Rs. 4,000/- per head	50	2.00	January 2010
15	Escort/Transport allowances to Enrolled CWSN @ 100/- per child for 10 months	500	5.00	On going
	<b>Total</b>		<b>83.02</b>	

**Recommendation:**

The Appraisal Team recommends a total of Rs. 83.02 lakh/- for 9224 CWSN @ Rs. 900/- per child as the State has shown 82.88% actual expenditure on IE in 2008-09. The State has to meet the following conditions:

- Appointment of 20 resource teachers should be done by September 2009 and they should start working in the field by October 2009
- The State will provide Braille books by August 2009
- The State should also include barrier free guidelines, evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers. These guidelines have already been framed at the national level and circulated to all the States.

**(VII) Innovative Activities**

**(a) CAL**

1. *Programme started during* : 2006-07
2. *Mode of implementation* : SSA
3. *Achievement before 2008 - 09*
  - a. Schools covered : 132
  - b. Students benefited : 5467
  - c. Teachers trained : 132
  - d. Systems provided : 132
  - e. Content CDs available

Subjects	Classes
English, Mathematics, EVS and Social Studies	1-VII

**4. Progress during 2008-09**

**a. Physical Progress-**

PAB Approval (Schools to cover)	Achievement As on 31 <sup>st</sup> March 09	% Achievement
68	Nil	Nil

**b. Financial Progress -**

PAB Approval	Achievement As on 31 <sup>st</sup> March 09	% Achievement
105 lacs	Nil	Nil

**c. Number of Beneficiaries : Nil**

**d. Activities in 2008 – 09 (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)**

Sl. No.	Activities	Details	Achievement	
			Phy	Fin
1.	<b>Infrastructure</b> • IT Infrastructure • Non IT Infrastructure	Nil	Nil	Nil
2.	<b>Teacher Training under CAL</b>	Nil	Nil	Nil
3.	<b>Content/ Software Development</b>	Nil	Nil	Nil
4.	<b>Recurring Activities</b>	Nil	Nil	Nil

Sl. No.	Activities	Details	Achievement	
			Phy	Fin
	<ul style="list-style-type: none"> <li>Maintenance of Infrastructure</li> <li>Refresher Training to Teachers</li> <li>Support for Additional infrastructure</li> <li>Programme Expansion</li> </ul>			
			<b>Total</b>	<b>Nil</b>

5. **Proposal for 2009-10:**

a. **Physical -**

- No. of schools/centres to be covered during 2009-10: 272 new UP schools
- No. of beneficiaries to be covered under CAL: 6000

b. **Detailed Activity Wise break up for 2009-10 - (Row 1 to 4 Fresh Activities, Row 5 Recurring Activities)**

Sl. No.	Activities	Details	Target		
			Phy	Fin	
1.	<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>IT Infrastructure (PC, Printers, IT peripherals)</li> </ul>	3 desktop PCs per school, with power back up for 2hrs @ 0.9 lacs per school	272	244.80
			Renovation of room @ Rs.0.1 lacs	272	27.20
		<ul style="list-style-type: none"> <li>Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair)</li> </ul>	Electrification @ Rs.0.05 lacs	272	13.60
			Computer Table & Chairs @ Rs.0.05 lacs	272	13.60
2.	<b>Teacher Training under CAL</b>	10 days Teachers training for three teachers from each school @ Rs.0.001 lacs	816	8.16	
3.	<b>Content/ Software Development</b>	Development of contents for class V, VI & VII in subjects English, Mathematics, EVS & Social Studies	272	27.20	
4.	<b>Recurring Activities</b>				
			<b>Total</b>	<b>334.56</b>	

6. **Time Frame**

Activity	Apr' 09	May' 09	Jun' 09	Jul' 09	Aug' 09	Sep' 09	Oct' 09	Nov' 09	Dec' 09	Jan' 10	Feb' 10	Mar' 10
Finalization of TOR												
Tendering												
Supply of Equipment												
Teachers training												

**7. Observation:**

Computer Aided Learning has been operational in the state since 2006-07. As on 2007 – 08, the state had expanded the program in 132 schools benefiting a total of around 5467 students. The state have a strength of around 132 trained teachers on use of CAL resources.

The year wise achievement in terms of financial expenditure (as per PAB minutes) is as given below.

Year	Amount allocated by PAB in lacs	Achievement	% of Achievement
2008 – 09	105.00 lacs	Nil	Nil
2007 – 08	210.00 lacs	105.00	50%
2006 - 07	105.00lacs	Nil	Nil

- **Progress during 2008 – 09,**  
Nil

- **In 2009 – 10, the proposed activities are to,**

1. Expand CAL in to 272 new schools.
2. Furnish the CAL labs & equip the schools with all necessary IT & non IT infrastructure.
3. Development of content CD's based on curriculum for class V to VII in subjects English, Mathematics, Language & EVS.
4. 10 days Teacher Training programme on effective use of CAL resources.

*The achievement in terms of physical progress & financial expenditure in 2008 - 09 is nil. As represented by the state, the poor performance is due to (i) late receipt of funds, (ii) Code of conduct regulation for elections & (iii) lack of preparedness of the state. The state is requesting for grant of spill over to complete the activity planned for 2008-09. However the state's performance in previous years also is not appreciable.*

*Regarding the state's proposal for 2009-10, the state has proposed to expand CAL to 272 new SSA schools with a budgeted outlay of 334.56 lacs.*

*The potential of Computer Aided Learning can contribute splendidly to a child's learning ability. This can be the most effective tool in enhancing the educational achievement levels of a child if used efficiently. The state's progress in the previous year doesn't reflect the states interest in using this resource. It is highly emphasized that, the state still has to explore & initiate activities for efficient & effective utilization of the CAL resources for the benefit of the students & for the expansion of this intervention on large scale. The appraisal team highly suggests the state to identify, prioritize & fix the strategies particularly for,*

- *Providing CAL resources (IT & Non IT infrastructure, e-teaching learning materials)*
- *Capacity building of teachers on efficient use of CAL resources*
- *Effective implementation in schools*
- *Proactive Monitoring & evaluation*

**8. Recommendation:**

- a. On the basis of the past performance of the state, the appraisal team recommends Rs.20 lacs per district on the condition that the state will maintain its progress as per the activity time frame.



b. The appraisal team doesn't recommend the spill over amounting Rs.105.00 lacs as no work has been taken up.

**(b) Early Childhood Care & Education (ECCE)**

**District wise Progress against ECCE Innovation activities during 2008—09**

S. No	District	ECCE				Coverag
		Financial		Target (No. of children)	Innovative Activities undertaken	
		No. of Centres	Funds utilised			
1	East Khasi Hills	72	15.00	5431	1. Honorarium to ECCE volunteers. 2. Training of ECCE Volunteers 3. Procurement of ECCE Kits	5431
2.	Ri Bhoi	10	15.00	1681		1681
3.	West Khasi Hills	100	15.00	3278		3278
4.	Jaintia Hills	11	15.00	1751		1751
5.	East Garo Hills	100	15.00	5000		5000
6.	West Garo Gills	101	15.00	4397		4397
7.	South Garo Hills	30	15.00	5000		5000
	<b>Total</b>	<b>424</b>		<b>26538</b>		<b>26538</b>
			105.00			

**Proposal:**

**District wise Activities proposed during 2009-10 under ECCE Innovation  
Innovative Activities proposed**

S.No	Districts	ECCE	
		Innovative Activities proposed	Target (No. of children)
1	East Khasi Hills	1.Honorarium to ECCE volunteers @ Rs. 1100/- per month for 10 months. 2. 10 days intensive training for ECCE workers (ECCE volunteers/ BRC/ Anganwadi workers/PP etc @ Rs.100 per head per day3. Development of TLM a) Workshop on development of TLM b) Production/Printing materials 4. Procurement of ECCE kits @ Rs.2000/- per centre.	5431
	Ri Bhoi		1721
2.	West Khasi Hills		3278
3.	Jaintia Hills		1751
4.	East Garo Hills		5000
5.			

S.No	Districts	ECCE	
		Innovative Activities proposed	Target (No. of children)
6.	West Garo Hills	5. Contingencies (e.g. Purchasing almirah for keeping kits etc.)	4397
7.	South Garo Hills		5000
<b>Total</b>			<b>26538</b>

#### Detail of Innovative strategies:

- Objective of activities: To strengthened the functioning of ECCE Programmes for the benefits of children of 3-6 years.
- Strategies proposed: To stimulate the teaching and learning activities and promote for all round development of the child
- Monitoring Mechanism: Stressed on the importance of training for ECCE workers, monitoring is to be made from the district level and state level and also by visiting & supervision of the centres
- Financial breakup/ Implication with time frame work in the following table.

#### Financial Implication Under ECCE

S. No.	Name of the District		Activities						Total
			Honorarium to ECCE volunteers for 10 months.	10 days intensive training for ECCE workers (ECCE volunteers/ BRC)	Workshop on development of TLM 2 days	Production/ Printing materials	Procurement of ECCE kits	Contingencies	
1	East Khasi Hills	Unit Cost	0.03	0.001	0.015	0.50 per center	0.1 per center	0.065 per center	
		Phy	72	72	10	0	72	72	<b>72</b>
		Fin	2.16	0.07	0.15	0.50	7.20	4.68	<b>14.76</b>
2	West Khasi Hills	Unit Cost	0.03	0.001	0.01	0.50 per center	0.06 per center	0.053 per center	
		Phy	100	100	10	0	100	100	<b>100</b>
		Fin	3.00	0.10	0.10	0.50	6.00	5.30	<b>15.00</b>
3	Jaintia Hills	Unit Cost	0.03	0.001	0.015	0.50 per center	0.25 per center	0.20 per center	
		Phy	11	11	10	0	11	11	<b>11</b>

S. No.	Name of the District	Activities						
		Honorarium to ECCE volunteers for 10 months.	10 days intensive training for ECCE workers (ECCE volunteers/BRC)	Workshop on development of TLM 2 days	Production/ Printing materials	Procurement of ECCE kits	Contingencies	
	Fin	0.33	0.011	0.15	0.50	2.75	2.20	
4	Ri-Bhoi	Unit Cost	0.03	0.001	0.015	0.50 per center	0.25 per center	0.20 per center
		Phy	10	10	10	0	10	10
		Fin	0.03	0.01	0.15	0.50	2.50	2.00
5	East Garo Hills	Unit Cost	0.03	0.001	0.01	0.50 per center	0.06 per center	0.053 per center
		Phy	100	100	10	0	100	100
		Fin	3.00	0.10	0.10	0.50	6.00	5.30
6	West Garo Hills	Unit Cost	0.03	0.001	0.01	0.50 per center	0.062 per center	0.05 per center
		Phy	101	101	10	0	101	101
		Fin	3.03	0.101	0.10	0.50	6.26	5.05
7	South Garo Hills	Unit Cost	0.03	0.001	0.015	0.50 per center	0.25 per center	0.15er center
		Phy	30	30	10	0	30	30
		Fin	0.90	0.03	0.15	0.5	7.50	4.50
Total	Phy	424	424	70	0	424	424	
	Fin	12.45	0.42	0.90	3.50	38.21	29.03	

Outcomes: Expecting for 3-6 years children to be in ECCE Centres and enrollment in Primary Schools after completed 6 years of age in ECCE Centres.

**Observation/ Recommendation:**

The State has 424 ECCE centres. The State was sanctioned Rs.105 lakh for 08-09 which has been spent. The details of expenditure for last year could not be provided by the State on grounds of non-availability from the district level.

The proposed amount for the year 2009-10 is 84.52 lakh for 424 centres which is recommended.

Need to know whether they have a boundary wall at this time.

1. Enrolment higher than the stipulated number
2. Parents Teacher Meeting

3. Retention issues:
  - Run by Catholic Missionary so Baptist parents feel that their daughters might be converted to Catholicism
  - Different level of girls, some even never enrolled. Different groups formed to teach them according to competency level
4. Vocational training requires more funds
5. Untrained teachers in KGBV

**(c) Education of SC/ST Children**

All the seven districts of the State are Special Focus District in respect of predominantly ST populated districts.

**District wise Progress against SC/ST Innovation activities during 2008—09**

S.No	Districts	SC/ST				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds utilised	Target (No. of children)	Innovative Activities undertaken	Coverage
1	East Khasi Hills	11	0	4200	Residential Hostels for 50 (ST) girls Providing library and reading rooms for ST children in selected CRCs VSAT Connectivity	All BRCs/ CRCs
2	West Khasi Hills	8	0	3000		
3	Jaintia Hills	6	0	2000		
4	Ri - Bhoi	5	0	3200		
5	East Garo Hills	5	0	2200		
6	West Garo Hills	9	0	4500		
7	South Garo Hills	4	0	1800		
	<b>Total</b>	<b>48</b>		<b>20900</b>		

**Reasons for not conducting activities approved by PAB for 2008-09:**

The State has not taken up any activity under this intervention due to late receipt of funds. code of conduct.

**Proposal:**

**District wise Activities proposed during 2009-10 under SC/ST Innovation**

S.No	Districts	SC/ST		
		Funds proposed during PAB 2009-10	Innovative Activities proposed	Target (No. of children)
1	East Khasi Hills	15	Residential Hostels for 50 (ST) girls Providing library and reading rooms for ST children in selected CRCs VSAT Connectivity	4200
2	West Khasi Hills	14.25		3000
3	Jaintia Hills	14.25		2000
4	Ri - Bhoi	9.5		3200
5	East Garo Hills	9.5		2200
6	West Garo Hills	15		4500
7	South Garo Hills	9.5		1800
	<b>Total</b>	<b>87</b>		<b>20900</b>

**Detail of Innovative strategies:** The process has been initiated and plan proposes to implement the same this year.

- Residential Hostels for 50 (ST) girls
- Providing library and reading rooms for ST children in selected CRCs
- VSAT Connectivity for libraries.

The State is a ST dominated State and the ST/SC Population is 89.6%. The Blocks identified will be remote tribal blocks.

**RESIDENTIAL HOSTEL**

The PAB had approved 5 Residential Hostels in the State @ 12.00 Lakhs. The sites have been identified however the construction is yet to start as the funds were received towards the end of the financial year. The State plans to continue the plan in the current year.

**Objective:**

The State has 515 habitations which have no schooling facility and are un-served. This is because the habitations are very small in size and the likelihood of these habitations qualifying for permanent intervention is very distant. To meet this situation and provide universal access the State proposes to open residential Hostels in the Blocks with such habitations.

## Strategy

The state will set up hostels to cover maximum habitations without schools.

The Hostels will house 100 children from the neighborhood which are school less habitation.

### Activities

Identification of Location	DMC	April/May 2008
Awareness of the Community	BRC/CRC	June/July
Establishment of hostels in rented buildings @ 12.00 lakhs	DMC	August-December

## Objective

### VSAT connectivity

The objective of this activity is to provide interactive learning platform and an e-training facility at BRC in other words to provide real time online interactive learning environment. The system will be two way audio video interactions.

## Strategy

To Provide VSAT connectivity of all BRCs to the District and State Head quarter.

### Develop the infrastructure

1. Studios
2. Procure Hardware
3. Procure Software
4. Bandwidth
5. Installation

### Training of Manpower

1. Training of personnel	2. Development of training modules
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### Budget

(Rs in Lakhs)

S. No.	Activity	Amount	
1	Procurement of VSAT and Installing	0.80	May/June 2008
2.	Computers and peripherals		
3.	Software	0.15	
4.	Biometric Solution	0.20	
5.	Per Node Cost	1.65	

S. No.	Activity	Amount	
6.	Total Cost for nodes	4.2	
7.	Hiring studios and Bandwidth	15.00	July-March
	<b>Total</b>	<b>22.00</b>	

### Monitoring Mechanism

The resource persons to hold meeting at all levels BRC, CRC, State level once in a month to review the progress of the intervention.

S. No.	Activity	Budget in lakhs
1	Residential Schools in rented buildings 5 districts	60.00
2	Reading Room	5.00
3	VSAT Connectivity	22
	<b>TOTAL</b>	<b>87</b>

### Recommendation:

All the state seven districts are ST districts and state has not initiated any activity sanctioned by PAB 2008-09. The appraisal team strongly recommends that the state should accelerate activities under this innovation so to cover the hardest to reach children. The financial recommendation is @ 87.00 lakh. The appraisal team seeks commitment of the state for the timeline of activities proposed.

#### (d) Urban Deprived Children:

The State has not provided any specific activity under this intervention.

#### Innovation for Children of Minorities

The block of Selsella this is at border of Assam . The state has been Rs 15 lakhs under Innovation for Minority for the district .The state has not taken any activity under this intervention.

The PAB had approved Rs 15 Lacs for West Garo Hills District for Minority Girls' Education. This was meant for running the Learning Centres at Ten Places. However this could not be implemented due to various reasons such as late receipt of funds.

Activity	Sanction	Utilization
Running of 10 Learning Centres	Rs 15.00 lacs	0

Last year the programme could not be implemented due to local elections. The programme will be continued during the current year with improved inputs. The State proposes an outlay of 15 lacs for minority Girls education.

## Background

A West Garo Hills district which borders Assam in the North has a considerable size of Muslim Population. There are about 111 villages where muslim population is almost 100%.

The Life Skill Learning centres are to be targeting the minority muslim girls in Selsella Block in West Garo Hills District. Bridge Courses for Adolescent Girls have been tried in earlier occasion. However they did not get a very good response. The current plan proposes to revive the Learning centres on a project Mode with better inputs and better preparedness, making the incentives in this centre more attractive by connecting it with life skill training.

### Objective:

To bring back to school adolescent girls who drop out for various reasons.

To enhance learning Achievement levels by providing opportunity and learning life skills.

### Strategy:

The strategy for the girl's education will be to draw the Adolescent Girls to the centres with life skill training and various incentives like providing equipments which will be connected with economic activity. This will include,

1. Motivation of the parents and the probable beneficiaries( Out of School- drop out adolescent girls) through awareness campaigns
2. Identification of girls
3. Counseling of the girls by house to house visits
4. Conduct of Bridge Course
5. Selection of girls for the Residential /Non residential Courses
6. Introduction of Vocational Training
7. Put in place a monitoring mechanism for regular monitoring

### The following activities will be undertaken

Strategy	Activity	Financial	Beneficiaries	Time line
.Awareness	Publicity through media, Meetings, Posturing etc	0.30	Parents	June'09
	Cluster level meetings of parents	0.15	Parents	June'09
	Children festivals at cluster level	0.50	Children	July'09
Identification of girls	Short term camps for girls for counseling	1.00		July'09
	Motivating the parents	0.50		July'09
	Selecting the girls for the centre			July'09
Selection of EVs	Appointment of EVS	@0.05x6x5 =1.50		July
		@100X30X5		August



Strategy	Activity	Financial	Beneficiaries	Time line
	Training of EVS	=0.15		
	Setting up of Centre			Sep 09
	Text Books/Uniform/School Bags and Stationery	0.01x100 =1.00	100 girls	Sep'09
	Vocational Courses (part time EV)	0.03x2= 0.06	100 girls	Oct- Nov,09
	Purchase of Equipment for Vocational courses	4.00		Dec
	Equipments for the girls	@0.05X100 =5.00	100	Jan '10
	Review meetings	0.02x6=0.12		
Total		15.40		

**Recommendation:**

**The state has not taken up any activity for this intervention. The state again proposes the activities for 2009-10. The appraisal team recommends the activities and Rs 15 lakhs for West Garo Hills with the condition that the state send Monthly Monitoring report every month for the progress.**

**(VIII) Girls Education**

**Background**

The State has been providing free text book to all the SC/ST children but since the cost of book is very high, the state can provide only selective books for the child i.e. Language, Maths, EVS and SSC The rest of the textbooks have to be purchased by the children. In order to provide help girls from the rural area who cannot afford to buy books being from economically backward families and to develop in them the habit of reading the state has the idea of setting up reading rooms and book banks.

**Objective:**

The target is the Out of School Girls who remain dropout or who are never enrolled especially in rural areas due to the reason that they cannot afford to buy books on their own. So, by setting up these reading corners the Girls could lend books from these Centers and also used it as a library rooms and inculcate a reading habit in them thereby improving reading skills and higher achievement levels.

**Expected Outcomes:**

The Expected Outcomes is that the Girls who are dropout or never enrolled can come to these centers lend books and can also use it as reading rooms.

**Proposal 2009-10**

Progress Made 08-09						
District	Activities Proposed	Physical Target Proposed	Financial Target Proposed	Physical Target Achieved	Financial Target Achieved	Remarks
East Khasi Hills	Reading Corners	10	5			Will Be taken up this current year due to the financial release of fund by the State.
West Khasi Hills		10	5			
Jaintia Hills		10	5			
Ri- Bhoi		10	5			
West Garo Hills		10	5			
East Garo Hills		10	5			
South Garo Hills		10	5			
			<b>70</b>	<b>35</b>		

The table below shows the number of beneficiary and the number of centers to be covered.

**Financial Implication:**

No. of Girls to be Covered				
Sl No	District	No. of Center	No of Girls Dropout	No. of Beneficiary
1	East Khasi Hills	10	244	200
2	West Khasi Hills	10	987	350
3	Ri- Bhoi	10	288	150
4	Jaintia Hills	10	581	225
5	East Garo Hills	10	1229	450
6	West Garo Hills	10	910	350
7	South Garo Hills	10	1183	500
	<b>Total</b>	<b>70</b>	<b>5422</b>	<b>2225</b>

1. Procurement of Text Books Per CRC	25,000/-
2. Procurement of Library Furniture	20,000/-
3. Periodicals and Magazines	5,000/-
<b>Cost Per CRC</b>	<b>50,000/-</b>

SI No	District	Unit Cost	Physical	Financial
1	East Khasi Hills	0.5	10	5
2	West Khasi Hills	0.5	10	5
3	Ri- Bhoi	0.5	10	5
4	Jaintia Hills	0.5	10	5
5	East Garo Hills	0.5	10	5
6	West Garo Hills	0.5	10	5
7	South Garo Hills	0.5	10	5
<b>Total</b>		<b>3.5</b>	<b>70</b>	<b>35</b>

**Observation/Recommendation:**

- According to the State there are 5422 girls who have dropped out and the strategy to bring them back to school seems to be the reason for suggesting reading rooms. But the State assumes that the reason for drop out is financial inability to buy books. This may not be so. There may be other reasons for dropping out too. Moreover opening reading rooms at the CRC also implies that girls will be proactive enough to come to the centre to use these books. The State needs to identify the various causes for drop out and design very specific strategies to address the reason for dropping out. In the case of girls who are dropping out because they cannot buy books, the reading centres are a good option. But for other reasons, other strategies need to be used.
- The State was sanctioned 35 lakh in 08-09. The expenditure has been nil.

For the year 09-10, the recommended amount is 35 lakh.

**a. NPEGEL**

**NPEGEL scheme has been stopped in the State.** This activity was being carried out in only one EB block but in the year 2006-07 the same was no more a EB block as the gender parity index in this block was higher than the national index. The funds for NPEGEL were discontinued from the year 2006-07.

**b. KGBV**

West Garo Hills District has 2 KGVB: one in Jenjal and another at Daddengiri. 52 girls are enrolled in Jenjal and 50 girls are in Daddengiri. The Implementing agency in Jengjal is Bakdil NGO in association with St. Anthony's Mission of Jengjal and the District Unit of SSA for Daddengiri. Vocational Training will be given to the girls enrolled in these two centers in different specified skills like Tailoring, Embroidery, Arts, Music and Handloom etc.

**STATUS OF KGBV**

District	Block	KGBV Sanctioned	KGBV Operational	Model	Run By	KGBV running in own building	Total Girls Enrolled
West Garo Hills	Jenjal	1	1	II	Badkdil NGO in collaboration with the Catholic Missionary	Own Building	52
	Daddengiri	1	1	II	SSA	Rented	50

**CIVIL WORKS:**

SNo.	Block	Model wise target till Date (Units) Cumulative			Total	Model wise Completed (Units) Cumulative			Total	Model wise In progress (Units) Cumulative			Total	Remarks
		I	II	III		I	II	III		I	II	III		
West Garo Hills	Jenjal		1		1		1		1					
	Daddengiri		1		1						1		1	The KGBV is to be operational in its own building by October 2009

**BUDGET PROPOSAL: JENJAL KGBV**

Sl.No	RECURRING COST	Unit Cost	Days	Physical	Financial Total
1	Maintenance per child per month	750	12	52	4.68
2	Stipend per child per month	50	12	52	0.312
3	TLM, Stationery and other educational materials			1	0.3
4	Examination fees			1	0.01
5	Electricity / water charges			1	0.36
6	Medical care contingencies	750		52	0.39
7	Maintenance			1	0.2
8	Provision for Rents (8 months)				
9	Preparatory camps			1	0.1
10	PTAs and School Functions			1	0.1
12	Miscellaneous			1	0.2
13	Capacity building			7	0.3
14	Vocational training/ specific skill training.			1	0.3
	<b>Sub Total</b>				<b>7.252</b>
14	<b>Salaries:</b>				
15	1 Warden cum Head Mistress	15000	12	1	1.8
16	4 Full time Teachers	12000	12	4	5.76
17	3 Part Time teachers	170	4	3	0.204
18	1 Accountant	9300	12	1	1.116
19	1 Assistant	8200	12	1	0.984
20	1 Peon cum chowkidar	6200	12	1	0.744
21	1 Head Cook	5600	12	1	0.672
22	2 Asstt. Cooks	3700	12	2	0.888
	<b>Subtotal</b>				<b>12.168</b>
	<b>Grand Total</b>				<b>19.42</b>

**BUDGET PROPOSAL: DADDENGIRI KGBV**

Non Recurring Cost (Spill Over)			
Sl No	DADDENGIRI BLOCK	Physical	Financial
1	Construction of building	1	27.3
2	Boundary	1	1.5
3	Boring/ Hand pump	1	1
4	Electricity	1	0.2
5	Furniture Equipment including Kitchen Equipment	1	2
6	Teaching Learning Equipment including Library Books	1	3

<b>Non Recurring Cost (Spill Over)</b>			
<b>SI No</b>	<b>DADDENGIRI BLOCK</b>	<b>Physical</b>	<b>Financial</b>
7	Bedding	50	0.375
	<b>Total</b>		<b>35.375</b>

<b>RECURRING COST</b>					
<b>SI.No</b>	<b>DADDENGIRI BLOCK</b>	<b>Unit Cost</b>	<b>Days</b>	<b>Physical</b>	<b>Financial Total</b>
1	Maintenance per child per month	750	12	50	4.5
2	Stipend per child per month	50	12	50	0.3
3	TLM, Stationery and other educational materials			1	0.3
4	4. Examination fees			1	0.01
5	5. Electricity / water charges			1	0.36
6	6. Medical care contingencies	750		50	0.375
7	7. Maintenance			1	0.2
8	10.Provision for Rents (8 months)		12	1	4
9	8. Preparatory camps			1	0.1
10	9. PTAs and School Functions			1	0.1
12	11. Miscellaneous			1	0.2
13	12. Capacity building			7	0.3
14	13. Vocational training/ specific skill training.			1	0.3
	<b>Sub Total</b>				<b>11.045</b>
14	Salaries:				
15	1 Warden cum Head Mistress	15000	12	1	1.8
16	4 Full time Teachers	12000	12	4	5.76
17	3 Part Time teachers	170	4	3	0.204
18	1 Accountant	9300	12	1	1.116
19	1 Assistant	8200	12	1	0.984
20	1 Peon cum chowkidar	6200	12	1	0.744
21	1 Head Cook	5600	12	1	0.672
22	2 Asstt. Cooks	3700	12	2	0.888
	<b>Subtotal</b>				<b>12.168</b>
	<b>Grand Total</b>				<b>23.213</b>

**Action taken on the observation made by GOI on KGBV during 2008-09.**

Observation	Action taken by the State
1. Girls belonging to only one community has been enrolled	West Garo Hills District of Meghalaya is predominantly occupied by the one community that is the Garo Community, the only permanent settlers in the said block are the few Nepali and Bengali families around Rongram market area and there is no available list of dropouts from such communities. The SSA district authorities as well as the KGBV Managing Committee scrutinizes the list of admission made to the KGBV there has been no proof of the NGO intentionally recruiting or enrolling students from any particular community.
2. Girls are charged a sum of Rs.100/- as security damages to the material/property	The amount Rs.100/- was charged at the time of admission as security damages was done in consultation with the Managing Committee of KGBV where the District Commissioner himself represents the Government. This amount is already been refunded as directed by the same Managing Committee.
3. Girls have to bear the cost of uniform, bags and other daily necessities	Uniforms and bags are already provided to the girls by the institution. For daily necessities the girls are given Rs. 50/- as stipend every month since the beginning of KGBV.
4. For the last fifteen months, since the inception of the KGBV the management is just running bridge courses and they have not upgraded the girls to the formal upper primary classes	The up gradation has been done from the academic year 2008.
5. The retention rate at KGBV is very poor	Since KGBV was a new initiative, in the beginning students as well as parents were apprehensive of the functioning of KGBV. However, after they became aware of its purpose students started to love the institution. Since the beginning of the academic year 2008 there has been no discontinuing from KGBV. Further, four of the students who have left the institution earlier have come back to the institution.
6. There was no indication of the category of the class and subjects taught in the classrooms	In the initial stage, since many of the students were never enrolled it was difficult for the indication. But fro 2008 this has been take care of and all the

Observation	Action taken by the State
	subjects prescribed by the Meghalaya Board of Education are introduced in the school
7. There was no sport items in the KGBV	Sports and games are regular activity of the school. Baseball, football, badminton, skipping, ropes, chessboard, carom boards etc are made available from the start of the school.
8. Vocational training remains weak. Much thought has to go into designing a vocational curriculum that complements the academic focus	Steps have been taken to improve the vocational training. However, space, infrastructure and fund for procurement of training materials still needs to be taken care of.
9. Remedial learning was not done at the KGBV	Many of the students admitted to KGBV in 2006 were never enrolled or dropouts in lower classes. They are today reading in Class V, which is a clear indication that remedial learning was given at various levels. Teachers are specially assigned for this purpose.
10. On the whole it was seen that the present NGO is running the KGBV as a residential bridge course centre for one particular religious community violating most of GOI guidelines. Hence the National Evaluation team strongly suggested that the responsibility to run the KGBV should be entrusted to the SSA Society instead to NGO.	<p>It is true that the present NGO belongs to a particular religious group. But that does not necessarily indicate that all students coming to the institution are of the same religious community. It may be mentioned that the NGO never indicate the student's religious affiliation in any of their records. Even in practice of faith the students are absolutely free to follow their belief.</p> <p>However the newly approved and sanctioned KGBV at Dadengiri Block is run by SSA.</p>

#### Observation/Recommendation:

- Untrained teachers have been highlighted as one of the major issues in the KGBVs the result of which is that it is very difficult to track the academic and non-academic evaluation of the girls. Though the problem persists from the past two academic sessions, the State has not provided a viable solution to the problem
- West Garo Hills is the only district in the state having a substantial number of Muslim Community in the plain belts. But there are no girls from the minority community in the KGBV despite the fact that there are around 272 Muslim girls who are out of school as per the data provided by the State.
- The enrollment has reduced from 120 to 102. The reasons are no very clear as to why this should be so. Retention has been highlighted as another major issue but no strategy has been devised to address the same.



- The two KGBVs were sanctioned 77.48 lakh in 08-09 whereas the expenditure has been 46.3 lakh

For the financial year 2009-10, an amount of 77.48 lakh has been recommended.

**(IX) Research, Evaluation, Monitoring and Supervision:**

The PAB had approved an outlay of 79.90 lakhs for REMS. Out of which an expenditure of 65.79 lakhs is reported to have been incurred for various activities under REMS. The funds available under REMS were utilized for activities to assess the effectiveness of SSA interventions. The routine activities include

- Conduct of researches and studies undertaking DISE data,
- Household survey,
- Academic monitoring of schools,
- Review meeting with CRC and BRC coordinators on monthly basis and
- Capacity building of monitoring teams etc.

**Progress Overview – 2008 – 09**

It was reported that some of the activities are completed, some are in progress and some could not be conducted. A detailed account of the status is reflected below.

**Research studies completed:**

The following studies are completed during 2008-09

- A study on Assessment on Quality of Elementary Education in Elementary Schools in West Garo Hills
- A case Study on the Effectiveness of Education Guarantee Scheme (EGS)
- A comprehensive Study of Dropout Rates at Elementary Stages in Meghalaya

**Research Studies under progress:**

- A study on Learners' Achievement
- A Study on the Impact and Effective of Back – To- School –Camps
- A Study on the Utilization of Teaching Aids (TLMs)
- A Study on the impact of teachers' training under SSA on classroom Transaction
- A Study on the Incentives Given to Student and their Effects on Attendance and Performances

**Studies proposed for the year 2009 - 10**

**State Level Research Activities**

- A study on the utilization of TLM/Teachers' Grants and the Impact on Classroom Transaction.
- A study on TLM and impact on classroom transaction
- Workshop on Research tools and techniques
- Orientation Programme on Action Research
- Seminars on the reports of research studies

**Budget Estimates under REMS for the year 2009 – 10**

(However the activities varies in the district based on the district needs)

S. No	Level	Name of the Activity	Unit Cost	Phy	Fin
<b>District Level</b>					
1	CRC	CRC level monitoring	0.0360	438	15.77
2	Block	Block level monitoring meetings	0.1200	39	4.68
3	District	District Specific Researches - Impact Studies	2.0000	7	14.00
4	District	District Specific Researches - Developmental Studies	2.0000	7	14.00
5	District	Workshop on tool development	0.2500	7	1.75
6	District	Workshop on research Methodology	0.2500	7	1.75
7	District	Monthly Review Meeting	0.6000	7	4.20
8	District	Academic Monitoring of Schools by District Teams on quarterly basis	1.5000	7	10.50
9	District	Academic monitoring by DIET staff	1.0000	7	7.00
10	District	GIS activity	2.0000	7	14.00
		<b>Total cost of one District</b>			<b>87.65</b>
<b>State level</b>					
1	SPO	State level Research study	4.00	1	4.00
2	SPO	Workshop on RE	0.25	2	0.50
3	SPO	Orientation programme on action research	0.40	1	0.40
4	SPO	Review meeting with District Monitoring Teams Monthly	0.20	12	2.40
5	SPO	Quarterly Academic monitoring by State Teams	1.25	4	5.00
6	SPO	Printing of forms	4.5	1	4.50
7	SPO	GIS activity	8.5	1	8.50
8	SPO	5% sample check	5.75	1	5.75
9	SPO	3rd party Evaluations	5.00	1	5.00
		<b>State Total</b>			<b>36.05</b>
		<b>Grand Total</b>			<b>123.70</b>

State has also proposed that out of the 1300/- per school admissible under SSA norms the State will retain an amount of 400/- and district will be given 900 - per school.

The break up against the research and evaluation and monitoring/ supervision for the state and the District will be as follows

**State:**

- Research and Evaluation Rs 200/-
- Monitoring and Supervision Rs 200/-

**District Level**

- Research and Evaluation Rs 200/-
- Monitoring and Supervision Rs 700/-

**Recommendations:**

The appraisal team recommends the state proposal for **Rs. 123.70 lakh** covering **9516 schools @ Rs, 1300/-** unit cost per schools per the break up given below.

	<b>State level @ Rs. 400 per school</b>	<b>District level @ Rs 900 per school</b>	<b>Outlay approved @ Rs 1300 per school</b>
<b>Research &amp; Evaluation</b>	Rs 19.03 lakhs @ Rs. 200/- per school	Rs 19.03. lakh @ Rs 200/- per school	Rs. 57.09 lakh @ Rs 600/- per school
<b>Monitoring &amp; Supervision</b>	Rs 19.03 lakhs @ Rs.200/- per school	Rs 66.61 lakhs @ Rs.700/- per school	Rs. 66.61 lakh @ Rs 700/- per school
<b>Total</b>	<b>38.06</b>	<b>85.64</b>	<b>123.70</b>

**(X) Strategies for community mobilization:**

**Progress in 2008-09**

PAB Approval (2008-09)		Achievement		Percentage %	
Phy		Phy		Phy	Fin
41874	4 lakh	41874	24 lakhs	100	100

**Activities undertaken by State under Community Mobilization:(Key Observations)**

The State is a ST Dominated State where about 80% of the population belongs to ST communities. Creating awareness among the community is the main objective in community mobilization. Keeping in constant touch with the Community members, VECs,SMCs through meetings and regular interaction is one of the main strategies to do so.

In the state Community Leaders Training was taken up at each CRC in 2008-09. The participation of the Community in the enrolment drive was ensured to make the programme a success. Their active involvement and participation was ensured through activities like survey and collection of Data. Student attendance, functioning of schools was also monitored by the community members, VECs,SMCs..

Community participation in the school management activities and approval of the VEC giving it authority to monitor the schools running including civil works has been a big step in empowering the community. Enrolment drives are completely organized by the community members.

Community is also empowered to bring the out of school children to school. Community monitoring through QMT is also slowly picking up in the state .

The State being a 6<sup>th</sup> Schedule State there is no PRI institution. However the traditional institutions like the Dorbar and the Nokmaship are very actively involved in the activities of the VEC and SMC.

The State had developed community training manual which covers areas like SSA Goals and Objectives, Need for VEC and its role, Goal Setting ,motivation, planning, monitoring of all SSA activities etc. VEC manuals has also been translated into local languages and distributed to the VEC's.

**Proposal for 2009-10 (Community Training )**

Target 2009-10	
Phy	Fin
<b>43152</b>	<b>25.89</b>

**Activities Planned for 2009-10:**

In order to create a sense of responsibility an awareness among the community members of the aims and objective of SSA, the importance of education and its role, the State propose to trained 43893 community leaders. Community Mobilization also includes rallies, posturing, sloganeering etc. Celebration of World Literacy Day is also a regular feature which highlights the achievements of the performing villages and schools and creates awareness among the people.

The following activities are proposed for the year 2009-10:-

**Community Leaders Training** The State has proposed to train 43893 community leaders. During this training programme the members will be trained by the SRG/ DRG/BRPs & CRPs on the issues related to Micro planning, Quality issues like learning outcome of the children, Classroom activities, effective use of TLM, absenteeism, importance of monitoring and supervision, maintaining of proper books of accounts by the VECs/SMCs members, recording data, etc

**Awareness Programmes** through street plays and using other forms of media's will be organized in all the districts.

**Award to the best VEC:** In order to motivate the community to participate actively incentives will be provided to successful V.E.Cs which will be assessed by the team by giving award to the best VEC.

**Educational Tour:** The situation of out of school children remains a challenge in our State. In order to create awareness on the importance of education, educational tour or field trip will be arranged for the out of school children.

**Educational Fair:** Education fairs is also planned to be conducted in the current year.

**Celebration of World Literacy Day:-**The "World Literacy Day" is celebrated mainly to inculcate the importance of education and to spread the awareness among the people.

**Programme schedule of Community mobilization activities with time frame.**

Activity		Time
Training of Community Leaders	1. Revising the training module. 2. Training the Community on (a) Micro planning. (b) Issues on Learning outcome of the Children, Classroom activities, effective use of TLM, absenteeism, monitoring the school activities within their jurisdiction. (c) Maintaining of accounts by VECs/SMCs. (d) Quality related issues under Civil Work. (e) Proper reports of the CWSN children under the jurisdiction. (f) Addressing the Community Members of the importance of the data i.e. DISE reporting etc.	May – August.
Awareness Programmes	gh electronic media meetings with street plays.	June
Award to the best VEC	fication of active/ best performing VEC sment by the BMC/DMC and approved by the Deputy Commissioner.	August - September
Educational Tour	ion of the out of school children. g of the places like the historical monuments, literatures, museums, science centre.	September - October
Educational Fair	ion of schools for different stalls. ay of TLMs developed by teachers. ay of handicrafts or any creative arts made by the school children. roducts can be displayed for sale.	July
World Literacy Day	e spot enrolment of the out of school children and the drop outs bution of free textbooks to these children. bution of Awards to the best VEC.	September

**Observations and Recommendations:**

The State has reported **100%** achievement in the Community Trainings in 2008-09. State needs to sensitize the community leaders in the quality areas like Learning outcomes, child performance in classroom activities, analysis of unit test results, learning difficulties etc. during the community leader's trainings. The State being a 6<sup>th</sup> Schedule State there is no PRI institution. However the traditional institutions like the Dorbar and the Nokmaship are very actively involved in the activities of the VEC and SMC.

On the basis of past performance down the three years the appraisal team recommends the proposal

**(XI) Involvement of NGOs**

The State is involving the NGOs for the training of the resource teachers for IED and also during the Assessment Camp the list of NGOs involved are as follows:

<b>Name of the NGO/Institutions</b>	<b>Name of the District covered by the NGO</b>	<b>Number of Blocks covered by the NGO</b>
1. Mary Rice Centre	East Khasi Hills	8
2. Bethany Society	East Khasi Hills and West Garo Hills	8+4
3. Society for promotion of Eye Care and Sight	East Khasi Hills	8
4. Monfort Centre for special Education	West Garo Hills	4
5. Malwari Yuva Manch	West Garo Hills	4
6. Simsang Jakreh Socio Cultural Club	South Garo Hills	2
7. NILC-Rojaronggat Chokpot	South Garo Hills	2
8. Lynti Jam Welfare	Ri Bhoi District	3
9. Fernando Speech & Hearing Centre	Ri Bhoi District	3
10. Faith Academy	Jaintia Hills	5
11. Mal Chaphrang Development Society	Jaintia Hills	5
12. Dwar Jingkyrmen	East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi	15

The appraisal team recommends that the state should form GIAC at the earliest and hold regular meetings. The State should also involve NGOS in other areas also such as EGS – AIE.

**(XII) Project Management**

**Staffing status**

	<b>Staff Sanctioned</b>	<b>Staff Filled</b>
SPO	29	26
DPO	112	112
BRC	273	273
CRC	437	437

The SPO has sanctioned strength of 26 out of which 11 are on deputation and 15 are on contract basis. The staff strength at DPO is 98. About 42 are on deputation and 56 are on contract.

**Capacity building and induction programme for staff.**

Regular training programme for the Project Staff at the SPO and DMC were held regularly. The State coordinators have been attend various seminars and works shops at State and District level and also participated at National Level like NIEPA, TSG, and EDCIL etc.

**State Level Activities**

Activities	Budget In lakhs
<b>Project Management</b>	
Salary	30.00
Furniture	2.00
TA / DA	15.00
Hiring of vehicle	6.00
Consumable	6.00
Contingency	12.00
Printing of forms etc.	2.00
Phone, fax, internet, postage	5.00
Contingency	13.00
Maintenance equipment	5.00
<b>Total</b>	<b>96.00</b>

**District Level Activities**

Activities	EKH	RB	WKH	JH	EGH	WGH	SGH	Total
Salary	40.00	22.00	26.00	32.00	30.00	40.00	20.00	210.00
Furniture & Equipment	8.00	5.00	7.00	7.00	7.00	8.00	7.00	49.00
TA / DA	10.00	5.00	10.00	10.00	10.00	10.00	5.00	60.00
Hiring of vehicle	6.00	5.00	5.00	5.00	5.00	7.00	5.00	38.00
Capacity Building	5.00	4.00	4.00	4.00	4.00	5.00	4.00	30.00
Consumable	4.00	3.00	3.00	4.00	4.00	5.00	3.00	26.00
Printing of materials	4.00	3.00	3.00	4.00	4.00	5.00	3.00	26.00
Maintenance equipment	4.00	3.00	3.00	4.00	4.00	5.00	3.00	26.00
Phone, fax, internet, postage	5.00	5.00	5.00	5.00	5.00	5.00	5.00	35.00
Contingency	10.00	5.00	6.70	7.00	7.00	10.00	5.00	50.70
<b>Total</b>	<b>96.00</b>	<b>60.00</b>	<b>72.70</b>	<b>82.00</b>	<b>80.00</b>	<b>100.00</b>	<b>60.00</b>	<b>550.70</b>

The state has 3 vacancies at SPO level which the appraisal team recommends to be filled at the earliest for smooth implementation of the programme. The appraisal team also recommends that the state should appoint coordinators in functional areas especially in Alternative schooling, Gender, etc.

**(XIII) Special Focus Districts and Minorities**

**A. Special Focus Districts:**

**WEST GARO HILLS**

Block	Major Issues and Problem	Strategies	Intervention suggested	Remark
Tura	Addl.classroom	Assessment of requirement	Additional classroom	
	Free distribution of text book	Collection of enrolment	Supply of free text book in time	
Rongram	Irregularities of teachers	Strengthening of monitoring and supervision	REMS	Community involvement in supervision
	Out of school children	Provide access	AIE	
	Girl's Education	KGBV	Bridge Course	If qualifies as per norms
Gambegre	Fragmented unserved habitation	Provide access	AIE	
	Untrained teachers	Provide academic support	Training for untrained teachers	
	Lack of community participation	Create awareness	Training / incentives	Community mobilization
Betasing	Out of school children	Provide access	Upgradation of LP & UP	
	Infrastructure gap	Assessment of requirement	Additional classroom/ school building	
	Low achievement of students	Provide academic support	Remedial teaching	
Zikzak	Lack of community participation	Create awareness	Com. mobilization	
	Disabled children	Assessment camp and sensitization	IED	
	Untrained teachers	Strengthening of teachers capacity	Training by DIET/BRP	



Block	Major Issues and Problem	Strategies	Intervention suggested	Remark
Selsella	Muslim girl's	Learning centres with education on life skill	Girl's Education under innovation	
	Education of disabled children	Sensitization and training of teachers	Home base education/inclusive education	
	Out of school children	Providing access	B.Course/AIE	
	Unservd habitation	Provide access	Mobile teachers/B.Course	
	TLM	Strengthening the BRC/CRC	Training on development of TLM at BRC/CRC level	
	Gender Gap	Sensitization of Community	COM. Mobilization	
	Drinking water/toilet facilities	Assessment of requirement	To include in civil works	
	Irregularity of schools	Strengthening of supervision	REMS	Community involvement in supervision
	Untrained teachers	Building teachers capacity	Training	
	Low retention	Providing remedial teaching	Training of BRPs/CRCs/Teachers	Community involvement in supervision

### Jaintia Hills

Problems	Issues	Strategies
1. Drop outs and children who have never attended schools	Economics condition, lack of interest, poor infrastructure, under qualified and untrained teachers.	Free text books & uniforms, use ability based teaching, attractive school buildings and class rooms, training of teachers & volunteers, setting up of New EGS centres/BTSC/AIE, toilet facility, drinking water, supply of AV aids and appoint additional teachers for single teacher schools

<b>Problems</b>	<b>Issues</b>	<b>Strategies</b>
2. Inadequate number of ECCE centres leading to absence of school going of children	Infrastructure, man power, trained personnel.	Train volunteers for ECCE centres, setting up centres in strategic locations providing learning materials to Anganwadi centres and Pre Pry Sections of Pry Schools
3. IED- Absence of trained personnel ie, dealing with special education, trained teachers for the normal classroom, absence of special schools in the District who cannot join the main stream.	Economic, educational training, infrastructure/building	Training of volunteers & teachers to cater to special education, setting up of centres in the District for the children who cannot be mainstreamed.
3. IED- Absence of trained personels ie, dealing with special education, trained teachers for the normal classroom, absence of special schools in the District who cannot join the main stream.	Economic, educational training, infrastructure/building	Training of volunteers & teachers to cater to special education, setting up of centres in the District for the children who cannot be mainstreamed.
Illiterate parents	Low income	Training, awareness campaign.
Accessibility	Small size of population, Small size of habitation	Training of volunteers
Climate	Rainy Season	
Untrained Teacher	Educational training,	Training of untrained Teachers
Presence of Single Teachers Schools	Rationalization of sanction post	Additional teachers
Inadequate infrastructure	Poor infrastructure, large number of students.	Provide additional Classroom
Untimely submission of Information	No positive response from schools	Training, awareness campaign.

<b>Problems</b>	<b>Issues</b>	<b>Strategies</b>
Irregular attendance	Lack of interest, infrastructure/building	Motivation through awareness campaign
Inadequate Classroom	Poor infrastructure, large number of students.	Provide additional Classroom

### **EAST KHASI HILLS**

<b>Problems &amp; Issues</b>	<b>Strategies</b>	<b>REMARKS</b>
Issues relating to scattered habitation and population create acute problem for the district to provide educational accessibility. Far flung villages with small size population pose a difficult situation for educational volunteers to reach out regularly and effectively.	The district plan has focused on quality issues, Participation and improving monitoring and supervision thereby improving the efficiency of the system.	The district can open residential schools
Retaining the child in school is an annoying problem where the school authorities and the district stumble upon in every session. Causes for poor retention are lack of interest of children, parents and community, teacher competencies, the back log of untrained teacher. Lack of infrastructure facilities like classrooms, play ground, clean toilets, etc also contribute towards retention issues.	To reduce the out of school children the district has proposed opening up of mobile schools. Out of School Children, quality issues and have been identified as focus area.	The district should mainstream the children at priority areas.

Problems & Issues	Strategies	REMARKS
<p><b>East Garo Hills</b></p> <p>Out of school is an important issue which still prevails due to ignorance of parents, engagement in household works, lack of interest, lack of access, age factor, earning compulsions etc. About 2781 children in the age group of 6-14 years are still remaining out of school. Though the figure has reduced from previous year i.e. from 2925 to 2781 yet the district unit has to make tremendous efforts to bring all out of school children back to school.</p> <p>The number of untrained teachers is another issue effecting quality of teaching in the school. Around 1947 teachers are yet to receive 20 days of in-service training to improve the quality of teaching.</p> <p>One of the most important issues is the lack of proper coordination between the district staff of SSA and DIET. This slows down the proper working process in carrying out the training</p>	<p>The district is probably one of the most difficult districts having many inaccessible villages, difficult terrain and sparse population in interior villages. The strategy adopted by the district to reduce the dropout rate of the children in these block is to set up alternative integrated education/Non- Residential Bridge Course.</p>	<p>The district should mainstream the children at priority areas.</p> <p>In-service training should be conducted rigorously.</p> <p>The proper coordination between DIET and district officials.</p>

Problems & Issues	Strategies	REMARKS
<p>programme for the teachers. This may be due to the distance factor as DIET is not situated in the district headquarter.</p> <p>One of the important aspects in promoting UEE is community participation in matters of planning, implementing and monitoring. Though, there are successes involving this community relating to above mention matter, there are villages in which the community ignores and fail to realize the</p>		<p>The community participation should be maximum.</p>
<b>SOUTH GARO HILLS</b>		
<p><b>Access:</b> There are 859 habitations in South Garo Hills District out of which 196 habitations are unserved by primary schools and EGS centres.</p> <p>Due to increase of L.P and U.P schools the number of dropout is decreasing but more school is to open to diminish the dropout rates.</p>	<p>The issues of access to hard to reach children have been accorded highest priority in the plan. Quality issues like training of teachers, improving the infrastructure facilities are some other priorities spelt out in the plan.</p> <ul style="list-style-type: none"> <li>• 15 new AIE centres are proposed to diminish the drop out rates.</li> </ul>	<p>The district should plan for o of school strategies.</p> <p>The district should pl strategies for drop our children</p>

Problems & Issues	Strategies	REMARKS
<p>According to Micro Planning Data, 2008-2009, there are 789 out of school children who are to be mainstreamed either in alternative schools or formal schools through various interventions.</p> <p><b>Enrolment and Retention.</b> According to micro planning reports and issues discussed at District level meeting for the preparation of A.W.P. &amp; B. 2009-10, problems relating to Enrolment and Retention need to be addressed with specific interventions to increase enrolment and maintain retention.:-.</p>	<ul style="list-style-type: none"> <li>• Identification of disabled children and providing Integrated Education for Disabled (IED) and Children with Special Needs (SEN) for 869 numbers.</li> </ul> <p>Incentives such as free text books and midday meal.</p>	<p>The survey should be conducted to identify the children.</p> <p>The problem lies in the fact that there are 789 g strategies need to be focused to solve these problems relating to enrolment and retention</p>

## **B. Minority Areas:**

West Garo Hills, is the minority concentrated district which is making an effort to mainstream the out-of-school children into formal school. The strategy for the bridge course will vary depending upon the age group of the children that is 9-14 years and prior to their education and capacity of the child for both drop out and never enrolled. The strategy adopted by the district for the long drop out and recent drop out proposed by opening up the Reach out centers (Tutorial). West Garo Hills is the only district in the state having a substantial number of Muslim Community in the plain belts. The district is planning to improve their strategy with regard to the conduct of Winter Camps. These strategies are being taken in addition to the Girls Education and the one KGBV centre already under implementation in this district and one more KGBV is proposed by the district this current year.

**No. of LP School opened during 2008-09 is 11**

There are a few Madrasa and Maktab in the District. However, the curriculum in these schools is the MBOSE curriculum. These are all normal schools where the Teachers are also at par with the other Government Schools.

The state has not proposed any activity for this innovation. Minority Girls Education.

### **7. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2009-10**

The State is gradually moving towards universal access. Differential AIE strategies have helped reduce the number of OOS children in the state, although a lot still needs to be done to bring all OOSC in schools.

Drop out rate still remains an area of concern in the State, especially at the upper primary level. The drop-out rate of the State at the primary level is 13% and 15% at the upper primary level.

The State is a ST dominated state and the society is matrilineal, hence gender is not an issue. The State has a positive Gender Parity Index.

Single teacher schools still is an area of challenge and the State has taken an initiative by redeployment of teachers.

Quality remains the biggest challenges of all and the State needs to put in some serious efforts in all the aspects related to quality interventions like pupil evaluation, learning achievement etc. Teacher absenteeism in the state is high and adequate steps need to be taken. The State needs to have an overall vision and then chalk out a concrete and a well targeted plan of action and put in concerted effort if UEE is to be achieved.

More awareness campaigns have to be undertaken in order to involve parents in elementary school education for achieving the goal SSA. So far the parents of children have not recognized the benefits of school education possibly because the school curriculum does not take into account the needs of an agricultural community and has not imparted skills necessary for the work situation. This holds true for both urban and rural sectors and has been the underlying reason for the huge drop-out rate among school going children. More research on the causes behind dropouts needs to be undertaken; completion and transition rates of elementary school students need to be looked into.

The State has also strengthened the management structure at the State and the district level and with the present structure it is expected that things will move towards the desired directions towards achieving the goals of UEE.

The State needs still needs to focus on covering the large number of untrained teachers. The training needs of primary and upper primary school teachers are diverse in nature and need to be focused upon.

State should plan an effective strategy for monitoring the progress of various interventions. The intensive training of the BRC/CRCs needs to be conducted more effectively for the overall quality improvement. Issues like textbook development, effective teaching and pupil evaluation also need to be emphasized.

8. The major findings of **Monitoring Institutes** on implementation of the programme

The Monitoring Institute has not sent the report.



## Fact Sheet

## State: Meghalaya

No. of Districts: 7  
 No. of Blocks: 39  
 No. of Clusters: 437  
 No. of VECs

Total population: 2318842

Literacy Rate: 62.63%

## Child Population-

a. 6-11 years:

441351

b. 11-14 years:

207558

% of children passing with 60% (Source DISE 2007-08):

## Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
211562	207302	418864	91396	99002	190398	302958	306304	609262

DISE- 2008-09

	GER			NER			Dropout Rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	14.7	95.1	94.9	NA	NA	86.1			19.02
UPS	89.4	94.0	91.7			81.4			16.67

Source: DISE 2008-09

Attendance Rate			Completion Rate			Transition Rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		NA			87.37	79.46	83.93	81.37

DISE: 2007-08

Out of School Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
5811	5422	11193	3692	3219	6911	9503	8641	18104

	Target for 2008-09	Target Achieved	Target for 2009-1
1. Out of school children	27028	13503	18104
2. Dropout rate	10%	14%	10
3. Attendance rate	80	80	80
4. Achievement level	20%	NA	
5. UPE Index	NA	NA	Na

	Target for 2008-09	Target Achieved	Target for 2009-10
6. No of single teacher school	693	693	693
7. No of schools with PTR > 50	NA	NA	
8. No of building less schools	267	267	
9. No of disabled children to be enrolled	3630	3180	1928

### Recommended/Approved for 2008-09

<b>New Primary schools (including upgradations)</b>		
Sanctioned till 2008-09	Opened till date	Recommended/ Approved
2101	2101	208
<b>Up gradation of PS to UPS</b>		
Sanctioned till 2008-09	Opened till date	Recommended/ Approved
1521	1521	425

<b>EGS</b>						
Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS	Continuing Centers proposed for 2009-10	Centers proposed to be closed
Centers	Children	Centers	Children			
1964	67514	700	27908	208	481	11

<b>Sub-District Structures functioning</b>	
No. of BRCs	7
No. of URCs	9
No. of CRCs	437
Resource persons	671

<b>Teachers under SSA</b>				
	Sanctioned till 2008-09	In position	Recommended/Approved	
			Against new schools	Additional teachers
PS	4202	4202	416	0
UPS	4563	4563	1275	0

<b>Teacher Training</b>			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
<b>a In service</b>	7023	10days	6281
<b>b new recruits</b>	2186	30days	2493

<b>Teacher Training</b>			
<b>c Untrained</b>	4280	6 months	4652
<b>Total</b>			

<b>Interventions for Out of school children</b>		
Strategy	No. of centers	No. of children
1. EGS	481	27908
2. Residential Bridge Course	47	725
3. Non residential Bridge Course	294	2771+4794 (Fresh+Contd) = 7565
4. Flexi Schools		
5. Drop in centres		10807
6. Remedial teaching		
7. Other (specify) Back to schools	242	4301+6871 (Contd.+ Fresh) = 11172
8. Direct admission		3291

#### **IE**

No. of children identified	No. of children to be enrolled
9224	8246

#### **Civil Works**

	Sanctioned till 2008-09	Achievement till date	Recommended/ Approved
School buildings	2262	1287	1993
Additional Classrooms	2634	2235	0
Drinking Water	2863	2971	0
Toilets	850	850	1230
Major repairs	0	0	0

#### **REMS**

	No. of research studies carried out during 2008-09	No. of research studies recommended/ Approved
Research	14	14

#### **Innovation:**

#### **ECCE**

Progress for 2008-09		Recommended/ Approved	
No. of centers	No. of children	No. of centers	No. of children
424	26538	424	26538

**Girls Education**

Progress for 2008-09	Recommended/Approved 2009-10
Nil	35 lakh

**SC/ST**

Financial Progress for 2008-09	Recommended/Approved
Nil	87.00 lakh

**CAL**

Progress for 2008-09		Recommended/Approved	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
nil	Nil	68	3000

**Community Mobilization**

	Progress	Recommended/ Approved
No. of VECs	4744	
No. of SMCs/PTA/MTA	8877	
No. of community members to be trained	66761	43512

**KGBV**

Sanctioned	Operational	No. of Students
2	2	102

**OFFICE OF THE SARVA SHIKSHA ABHIYAN  
STATE MISSION AUTHORITY OF  
MEGHALAYA ::: SHILLONG**

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Kerneworth Road, Laitumkrah,  
Shillong- 793003.  
Meghalaya.

No. MEGH/SSASMAM/FIN/10/2009/1

Dated Shillong the 4<sup>th</sup> May , 2009

**From:** Shri. L. Roy, I.A.S  
Commissioner and Secretary  
Government of Meghalaya  
Education Deptt. and State Project Director  
State Mission Authority of Meghalaya  
Shillong.

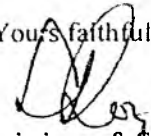
**To** Shri. D. K Gautam  
Deputy Secretary Govt. of India.  
Ministry of Human Resource Development,  
Department of School Education & Literacy  
Shastri Bhawan, New Delhi-110-001  
Email: [dkgautam.edu@nic.in](mailto:dkgautam.edu@nic.in) and [ssafinance@gmail.com](mailto:ssafinance@gmail.com)

**Sub:** *Payment of 10% State Share by Government of Meghalaya.*

Sir,

With reference to the subject mentioned above, I have the honour to convey the State Government commitment to the payment of Ten percent (10%) matching State Share against the PAB Approved Annual Working Plan and Budget for the year 2009-10 for implementation of the SSA, NPEGEL and KGBV Programme. Sufficient Budget Provision has been proposed to Government in the Finance Deptt. to meet the liability and any shortfall, Government will duly be approached for provision of additional fund either by re-appropriation or by supplementary grant.

Yours faithfully,



Commissioner & Secretary  
Government of Meghalaya, Education Deptt.  
Meghalaya, Shillong  
Dated Shillong the 4<sup>th</sup> May , 2009

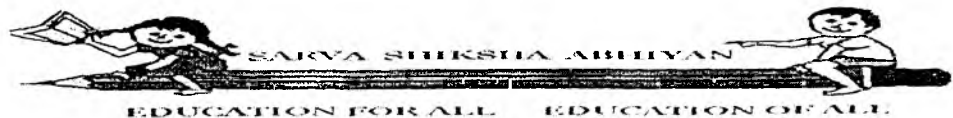
Memo. No. MEGH/SSASMAM/FIN/10/2009/1 -A

*Copy to:*

1. The Deputy Secretary , Government of Meghalaya, Education Deptt. for favour of Information and necessary action.

S/1-

Commissioner & Secretary  
Government of Meghalaya, Education Deptt.  
Meghalaya, Shillong



# ANNEXURES

# **RESULTS FRAMEWORK**

**(Goal 1, 2 & 3 are awaited)**

## Results Frame Work for Meghalaya AWP&B 2009-10

### List of Quality Parameters

#### GOAL- IV:

(States to devise similar baselines and targets/outcomes for each district)

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
<b>GOAL IV: Education of Satisfactory Quality</b>								
10	Provision of quality inputs to improve learning							
	(i) Teachers	(DISE)	100%	100%	100%	100%	100%	100%
	(ii) Teaching Learning Material	(DISE)	100%	100%	100%	100%	100%	100%
11	Process indicators on quality							
	Teacher Training	PMIS Report	100%	100%	100%	100%	100%	100%
	Teacher support & Academic Supervision	PMIS Report	100%	100%	100%	100%	100%	100%
	(iii) Classroom Practices	DISE & PMIS REPORT	Teacher instruction time 60%	Teacher instruction time 70%		Teacher instruction time 75%	Teacher instruction time 75%	Teacher instruction time 90%
			Learning Opportunity time 40%	Learning Opportunity time 30%		Learning Opportunity time 25%	Learning Opportunity time 25%	Learning Opportunity time 10%
	(iv) Pupil Assessment by States	DISE & PMIS REPORT	3 term exam	CCE				
	(v) Attendance Rates							
	- Students	Independent study & DISE	80%	85%	90%	95%	95%	96%



S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
	- Teachers	Independent study & DISE			na		92%	95%
12	Accountability to the community	[As per report of independent study 2007-08]						
	National comparable student achievement level	(2003: NCERT National Assessment Sample Survey)	Maths III -67.45%	15% increase	na	72%		
			Lang- 68.25%	15% increase	na	85%		
			Maths V-40.98	15% increase	na	56%		
13			Lang-V-54.90%	15% increase	na	70%		

\* As in National Results Framework

**PHYSICAL  
PROGRESS TABLES**

PROGRESS OF SCHOOL OPENING AND TEACHERS' RECRUITMENT

S.no.	District	Primary Schools Sanctioned (Yearwise)							Total Sanctioned	Schools Opened	% Achievement	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08				2008-09
1	East Khasi Hill	116		54			103	0	70	343	343	100%
2	Ri Bhoi	98		60			40	59	50	307	307	100
3	West Khasi Hills	100		43			70	50	70	333	333	100%
4	Jaintia Hills	70		13			70	45	102	300	300	100%
5	East Garo Hills	50		0			70	31	60	211	211	100%
6	West Garo Hills	203		0			107	28	80	418	418	100%
7	South Garo Hills	30		0			40	54	65	189	189	100%
<b>Total</b>	<b>Meghalaya</b>	<b>667</b>		<b>170</b>			<b>500</b>	<b>267</b>	<b>497</b>	<b>2101</b>	<b>2101</b>	

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)							Total Sanctioned	Schools Opened	% Achievement	
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08				2008-09
1	East Khasi Hill	32		60	40	100			31	263	263	100%
2	Ri Bhoi	30		42	30	36			0	138	138	100
3	West Khasi Hills	50		30	27	100			67	274	274	100%
4	Jaintia Hills	40		50	35	74			41	240	240	100%
5	East Garo Hills	60		25	33	75			31	224	224	100%
6	West Garo Hills	20		25	35	85			70	235	235	96%
7	South Garo Hills	40		19	0	30			58	147	147	100%
<b>Total</b>	<b>Meghalaya</b>	<b>272</b>		<b>251</b>	<b>200</b>	<b>500</b>			<b>298</b>	<b>1521</b>	<b>1521</b>	<b>100%</b>

S.no.	District	Teachers Sanctioned (Yearwise)							Total Teachers Sanctioned	Recruitment		% Achievement	Sanctioned				Recruitment				
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08		Total Recruitment till 2007-08			2008-09				2008-09				
										Male	Female		Primary	Science	Maths	Total	Primary	Science	Maths	Total	
1	East Khasi Hill	328		288	120		206	0	942												
2	Ri Bhoi	286		246	90		80	118	820	364	356										
3	West Khasi Hills	350		176	81		140	100	847	54	40										
4	Jaintia Hills	260		176	105		140	90	771	0	0		0	0	0	0	0	0	0	0	0
5	East Garo Hills	280		75	99		140	62	656	520	361		120	31	31	182	120	31	31	182	
6	West Garo Hills	466		75	105		214	56	916	833	467		160	140	140	440	160	140	140	440	
7	South Garo Hills	180		57	0		80	108	425	306	298		65	65	65	130	65	65	65	130	
<b>Total</b>	<b>Meghalaya</b>	<b>2150</b>		<b>1093</b>	<b>600</b>		<b>1000</b>	<b>534</b>	<b>5377</b>	<b>2077</b>	<b>1522</b>		<b>345</b>	<b>236</b>	<b>236</b>	<b>752</b>	<b>345</b>	<b>236</b>	<b>236</b>	<b>752</b>	

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PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)

S. No	District	Total OoSC	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other intervention(BTSC)		Total	
						Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East Khasi Hill	1254		1407	40			2201				2704		6103	
2	Ri Bhoi	1832		279	10										
3	West Khasi Hills	4871	1201	1726	34										
4	Jaintia Hills	4570	532	9886	253	0	0	0	0	0	0	0	0	0	0
5	East Garo Hills	2925		2202	119										
6	West Garo Hills	2469	735	9239	162	0	0	917	0	0		685		1602	0
7	South Garo Hills	9107		3169	82										
10	Meghalaya	27028	2468	27908	700	0	0	3118	0	0	0	3389	0	7705	0

## PROGRESS OF PEDAGOGY

### In Service Teachers' Training (20 Days)

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	2846	2846	100.00
2	Ri Bhoi	200	200	100.00
3	West Khasi Hills	80	80	100.00
4	Jaintia Hills	574	574	100.00
5	East Garo Hills	873	873	100.00
6	West Garo Hills	2040	2040	100.00
7	South Garo Hills	410	410	100.00
	Meghalaya	7023	7023	100.00

### New Teachers' Training (30 Days)

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	264	264	100
2	Ri Bhoi	100	100	100
3	West Khasi Hills	408	408	100
4	Jaintia Hills	368	368	100
5	East Garo Hills	244	244	100
6	West Garo Hills	440	440	100
7	South Garo Hills	362	362	100
	Meghalaya	2186	2186	100

### Untrained Teachers' Training (60 Days)

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	305	305	100
2	Ri Bhoi	140	140	100
3	West Khasi Hills	298	298	100
4	Jaintia Hills	123	123	100
5	East Garo Hills	175	175	100
6	West Garo Hills	322	322	100
7	South Garo Hills	137	137	100
	Meghalaya	1500	1500	100

### Distribution of Free Text Books

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	141155	141155	100
2	Ri Bhoi	44867	44867	100
3	West Khasi Hills	96465	96465	100
4	Jaintia Hills	77024	77024	100
5	East Garo Hills	67212	67212	100
6	West Garo Hills	127936	127936	100
7	South Garo Hills	31386	31386	100
	Meghalaya	586045	586045	100

### Distribution of Teacher Grant

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	3300	3300	100
2	Ri Bhoi	1327	1327	100
3	West Khasi Hills	2933	2933	100
4	Jaintia Hills	2227	2227	100
5	East Garo Hills	1993	1993	100
6	West Garo Hills	3295	3295	100
7	South Garo Hills	1198	1198	100
	Meghalaya	16273	16273	100

**Distribution of School Grant**

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	1654	1654	100
2	Ri Bhoi	790	790	100
3	West Khasi Hills	1679	1679	100
4	Jaintia Hills	1040	1040	100
5	East Garo Hills	1146	1146	100
6	West Garo Hills	1901	1901	100
7	South Garo Hills	667	667	100
	Meghalaya	8877	8877	100

**Distribution of TLE Grant**

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	101	101	100
2	Ri Bhoi	50	50	100
3	West Khasi Hills	137	137	100
4	Jaintia Hills	143	143	100
5	East Garo Hills	91	91	100
6	West Garo Hills	150	150	100
7	South Garo Hills	123	123	100
	Meghalaya	795	795	100.00

**Remedial Teaching**

Sl. No.	District	Approved in 2008-09	Achievement	% Achievement
1	East Khasi Hill	No proposal		
2	Ri Bhoi	No proposal		
3	West Khasi Hills	No proposal		
4	Jaintia Hills	No proposal		
5	East Garo Hills	No proposal		
6	West Garo Hills	No proposal		
7	South Garo Hills	No proposal		
	Meghalaya	No proposal		

**District wise Progress Format on IE (08-09)**

Sl. No.	Name of the District	No. of CWSN identified	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	East Khasi Hill	1291	0	0	263	6	0	27	
2	Ri Bhoi	1724	290	65	17	2	0	50	
3	West Khasi Hills	1913	231	67	37	2	0	50	
4	Jaintia Hills	907	13	36	54	2	0	50	
5	East Garo Hills	957	243	0	126	1	2	35	
6	West Garo Hills	1526	29	0	44	3	2	35	
7	South Garo Hills	524	198	0	70	2	0	324	
	Meghalaya	8842	1004	168	611	18	4	571	82.88



PROGRESS OF CIVIL WORKS														
Sl. No.	Name of the District	Primary Schools Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill					54	103	0	70	227	157	0	70	69.16
2	Ri Bhoi	0	0	0	5	33	40	59	50	187	86	42	50	45.99
3	West Khasi Hills				8	52	70	50	70	250	159	21	70	63.60
4	Jaintia Hills			0	22	10	70	45	102	249	137	102	0	55.02
5	East Garo Hills					20	70	31	60	181	102	60	-	56.35
6	West Garo Hills	0	0	11	29	20	107	28	80	275	190		0	69.09
7	South Garo Hills					37	40	54	65	196	131		65	66.84
	Meghalaya	0	0	11	64	226	500	267	497	1565	962	225	255	61.47

Sl. No.	Name of the District	Upper Primary Schools Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill					15		70	30	115	17	68	30	14.78
2	Ri Bhoi	0	0	0	0	0	0	20	0	20	8	12	0	40.00
3	West Khasi Hills							80	67	147	51	29	67	34.69
4	Jaintia Hills				10	0	0	47	41	98	50	41	0	51.02
5	East Garo Hills							0	50	31	81	48	31	59.26
6	West Garo Hills	0	0	0	0	12	0	34	70	116	44	72	0	37.93
7	South Garo Hills							0	30	58	60		58	68.18
	Meghalaya	0	0	0	10	27	0	331	297	665	278	253	155	41.80



Sl. No.	Name of the District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Completed	In progress	Yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill						207	29		236	208	28	0	88.14
2	Ri Bhoi	0	0	0	0	0	133	105	52	290	174	64	52	60.00
3	West Khasi Hills						100	87	47	234	173	61		73.93
4	Jaintia Hills				0	0	153	350		503	456	82	0	90.66
5	East Garo Hills				0	49	132	425		606	606			100.00
6	West Garo Hills	0	0	0	0	0	165	350	100	615	476	139	0	77.40
7	South Garo Hills						70	50		120	120			100.00
	Meghalaya	0	0	0	0	49	960	1396	199	2604	2213	374	52	84.98

Sl. No.	Name of the District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	In progress	Yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill					404				404	404	0	0	100
2	Ri Bhoi	0	0	0	0	440	0	0	0	440	440	0	0	100
3	West Khasi Hills					467				467	467			100
4	Jaintia Hills				416	0	0	0	0	416	416	0	0	100
5	East Garo Hills	-	-	-	-	378	-	-	-	378	378	-	-	100
6	West Garo Hills	0	0	0	0	466	0	0	0	466	466	0	0	100
7	South Garo Hills					400				400	400			100
	Meghalaya	0	0	0	416	2555	0	0	0	2971	2971	0	0	100

Sl. No.	Name of the District	Toilet Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	In progress	Yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill					84				135	135	0	0	100
2	Ri Bhoi	0	0	0	0	100	0	0	0	100	100	0	0	100
3	West Khasi Hills					145				145	145			100
4	Jaintia Hills				196	0	0	0	0	195	195	0	0	100
5	East Garo Hills	-	-	-	-	-	70	-	-	70	70	-	-	100
6	West Garo Hills	0	0	0	0	135	0	0	0	135	135	0	0	100
7	South Garo Hills					70				70	70			100
	Meghalaya	0	0	0	196	534	70	0	0	850	850	0	0	100

Sl. No.	Name of the District	BRC Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill			2	2	3	1			8	8	0	0	100
2	Ri Bhoi	0	0	1	0	2	0	0	0	3	3	0	0	100
3	West Khasi Hills			1	2	2	1			6	6			100
4	Jaintia Hills			1	2	2	0	0	0	5	5	0	0	100
5	East Garo Hills			2	3					5	5			100
6	West Garo Hills	0	0	2	3	2	1	0	0	8	8	0	0	100
7	South Garo Hills					3	1			4	4			100
	Meghalaya	0	0	9	12	14	4	0	0	39	39	0	0	100

Sl. No.	Name of the District	CRC Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Complete	Buildings in progress	Buildings yet to Start	% Completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East Khasi Hill			2	3	2		40	1	48	9	31	8	18.75
2	Ri Bhoi	0	0	2	5	3	0	10	0	20	15	8	0	75
3	West Khasi Hills			2	5	1		25		33	26	7		78.79
4	Jaintia Hills			2	0	0	0	40	0	42	42	0	0	100
5	East Garo Hills			2	5			33		40	40			100
6	West Garo Hills	0	0	2	6	2	0	28	0	38	37	1	0	97.37
7	South Garo Hills					6	2	0		8	8			100
	Meghalaya	0	0	12	24	14	2	176	1	229	177	52	0	77.29

# DATA TABLES

# POPULATION

Name of District: \_\_\_\_\_

S. No	Name of Block/ Municipal Area	Population all community									Population												Population Density	Sex Ratio		
		Urban			Rural			Total Population of All Community			SC				ST				Muslim							
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop				
1	East Khasi Hills	139435	138313	277748	194118	189057	383175	333553	327370	660923	1198	1134	2332	0.3528	249388	262764	512152	77.4904					24	25	6930	
2	West Khasi Hills	17438	17160	34598	132981	128470	261451						42				290184									
3	Jaintia Hills	12262	12795	25057	137629	136422	274051	149891	149217	299108	290	168	456		142579	144470	287049									
4	Ri - Bhoi	6756	6424	13180	92563	87047	179610	99319	93471	192790	177	123	300	0.1556	106310	84979	191289	99.22							126.97754	941
5	East Garo Hills	18384	17523	35907	109090	105585	214675	127474	123108	250582	279	154	343	0.1369	127195	122954	250239	99.86								
6	West Garo Hills	30205	28773	58978	233219	226193	459412	263424	254966	518390	6122	5970	12092	2.3326	199380	197786	397166	76.62	30523	28013	58536	11.29			140	966
7	south Garo Hills	4608	4035	8643	47399	44938	92337	52007	48973	100980					52007	48973	100980	100.00								
	Meghalaya	229066	225023	454111	948889	917712	1867111	1025688	967105	2022773	8086	7847	15665	2.9779377	878869	861626	2028059	453.19026	30523	28013	58536	11.29			286.6776403	9803.11802

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

Year: \_\_\_\_\_

Source: \_\_\_\_\_

0.1369

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Table 2

## LITERACY RATE

Meghalaya

S.No	Name of Block/ Municipal Area	Literacy Rate											Rural Female Literacy Rate	
		All Communities			SC			ST			Muslim			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	East Khasi Hills	77.30	74.80	76.05	63.96	48.38	88.15	58.94	60.22	89.05	n/a	n/a	n/a	66.90
2	RiBhoi	65.77	61.40	63.59	72.88	44.75	95.26	51.41	48.08	75.45	n/a	n/a	n/a	61.70
3	West Khasi Hills	53.29	54.30	53.80	37.50	44.44	59.72	50.73	48.69	75.08	n/a	n/a	n/a	61.20
4	Jaintia Hills	50.04	53.70	51.87	56.20	29.51	70.96	37.80	41.43	58.52	n/a	n/a	n/a	50.20
5	East Garo Hills	61.91	52.90	57.41	65.28	41.10	85.83	52.24	43.55	74.02	n/a	n/a	n/a	50.90
6	West Garo Hills	57.12	44.40	50.76	51.08	33.64	67.90	45.80	36.15	63.88	n/a	n/a	n/a	38.90
7	South Garo Hills	62.40	51.60	57.00	70.37	54.94	97.84	47.05	37.23	65.67	n/a	n/a	n/a	44.90
<b>Meghalaya</b>		61.12	56.16	58.64	59.61	42.39	80.81	49.14	45.05	71.66	n/a	n/a	n/a	53.53

Source: Statistical Handbook, 2003 (Census, 2001)

## BASIC ADMINISTRATIVE INDICATORS

### Meghalaya

S. No.	District	No. of Educational Blocks (if any)	No. of BRC/UBRC	CRC	No. of villages/Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8
1	East Khasi Hills	nil	8	86	937	1162	nil
2	RiBhoi	nil	6	32	573	888	nil
3	West Khasi Hills	nil	5	82	957	1153	nil
4	Jaintia Hills	nil	3	68	501	1240	nil
5	East Garo Hills	nil	8	64	887	936	nil
6	West Garo Hills	nil	5	60	1548	1852	nil
7	South Garo Hills	nil	4	45	627	864	nil
<b>Meghalaya</b>		nil	<b>39</b>	<b>437</b>	<b>6030</b>	<b>8095</b>	nil

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Table 3

## HABITATIONS AND ACCESS (PRIMARY)

Meghalaya

S. No.	District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS					
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	2	3	4	5	6	7	8	9	10	11	12
1	East Khasi Hills	1162	1090	40	32	22	404	5	53	5	16
2	RiBhoi	888	794	10	84	10	279	40	422	34	251
3	West Khasi Hills	1153	970	34	80	34	1726	46	973		
4	Jaintia Hills	1240	959	253	28	28	2134	0		28	0
5	East Garo Hills	936	785	119	32	30	3321	-	-	2	51
6	West Garo Hills	1852	1539	162	195	62	4123	64	2054	69	1753
7	South Garo Hills	864	683	82	64	22	783	22	869	20	538
	Meghalaya	8095	6820	700	515	208	12770	177	4371	158	2609

## HABITATIONS AND ACCESS (UPPER PRIMARY)

S. No.	District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided & SSA)	No. of Upper Primary School (Govt. & Govt. Aided & SSA)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	East Khasi Hills	1162	959	203	83	1290	485	2.7	645	326
2	RiBhoi	888	844	44	32	615	225	2.7	308	82
3	West Khasi Hills	1153	1035	118	74	1345	471	2.9	673	201
4	Jaintia Hills	1240	993	247	0	860	349	2.5	430	93
5	East Garo Hills	936	798	138	32	912	325	2.8	456	132
6	West Garo Hills	1852	1441	411	127	1560	483	3.2	780	297
7	South Garo Hills	864	683	181	77	683	207	3.3	342	133
	Meghalaya	8095	6753	1342	425	7265	2545	2.9	3633	1263

Sl. No.	District	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Muslim population		
		No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km
1	2	3	4	5	6	7	8	9	10	11
1	East Khasi Hills				937	32	203			
2	RiBhoi				573	84	44			
3	West Khasi Hills				957	80	118			
4	Jaintia Hills				501	28	247			
5	East Garo Hills				887	32	138			
6	West Garo Hills	6	0	1	1411	195	411	131	17	11
7	South Garo Hills				627	64	181			
	Meghalaya	6	0	1	5883	515	1342	131	17	11

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

CHILD POPULATION (6-14 AGE GROUP)

Meghalaya

S.No.	District	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)									ST (6-11 age group)									Muslim (6-11 age group)											
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38			
1	East Khasi Hills	7738	8017	15755	39839	39418	79257	47480	95057	577	523	1100	112	97	209	638	585	1223	4054	4887	9541	37083	36788	73889	41737	41673	83410	174	148	322				174	148	322				
2	Ribhoi	528	436	964	15393	15307	30700	15921	15743	31864	20	16	36	348	334	682	368	350	718	508	419	925	15023	14941	29984	15529	15221	30750	2	1	3	22	32	54	24	33	57			
3	West Khasi Hills				37070	36422	74092	37670	36422	74092										37670	36422	74092	37670	36422	74092	37670	36422	74092												
4	Jaintia Hills	2229	1947	4177	24438	23884	48122	26687	25831	52299	47	56	103	142	148	288	189	202	391	2178	1886	23	4064	24294	23538	47830	26472	25422	51894	4092	5115	9208	2	2	4	70918	7115	1421		
5	East Garo Hills	2091	2018	4109	27378	26708	54084	29469	28724	58193	85	54	119	0	0	65	54	119	2026	1964	3990	27378	26708	54084	29404	28702	58108													
6	West Garo Hills	4290	4794	9084	48057	46032	94089	52353	50828	103179	804	596	1200	788	868	1452	1390	1262	2662	3892	4198	7890	41782	39783	81525	45454	43981	89415	0	0	0	5509	5603	11112	5509	5803	11112			
7	South Garo Hills	1398	1452	2850	11815	11825	20807	13790	13077	26867										1398	1452	2850	11815	11825	20807	13790	13077	26867												
	Meghalaya	18290	18994	37284	204980	199184	401151	223447	217904	441351	1313	1245	2556	1388	1243	2631	2650	2453	5103	14454	14808	28280	189025	188778	382171	210058	204478	414534	180	154	334	2	5633	5637	11170	5714	892	5781	11505	

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

S.No.	District	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)									ST (11-14 age group)									Muslim (11-14 age group)											
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38			
1	East Khasi Hills	7726	8630	16356	19461	22237	41698	27187	30870	58057	321	300	621	47	35	82	47	35	82	17004	20385	37389	20423	28281	48704	77	70	147							77	70	147			
2	Ribhoi	558	511	1069	8071	8709	16780	8627	9220	17847	15	13	28	115	88	203	130	101	231	540	498	1038	7947	8806	18553	8487	9104	17591	1	0	1	9	15	24	10	15	25			
3	West Khasi Hills				15481	14054	29535	15481	14054	29535										15481	14054	29535	15481	14054	29535	15481	14054	29535												
4	Jaintia Hills	1038	1115	2153	13721	14374	28095	14757	15490	30246	30	18	48	93	66	159	123	84	207	1008	1095	2101	13628	14307	27935	14854	15402	30038	0	2	2	0	1	1	0	3	3			
5	East Garo Hills	1113	1138	2251	5257	5138	10395	8373	8278	12651	24	30	54				42	44	86	2489	1108	2197	5257	5138	10395	8340	8248	12597												
6	West Garo Hills	2750	3059	5812	19784	18851	38635	22537	21711	44248	283	255	518	358	382	720	621	617	1238	2489	2804	5294	17480	18283	33744	17480	18283	33744	0	0	0	1888	2008	3972	1888	2008	3972			
7	South Garo Hills	381	418	799	6899	7266	14195	7280	7714	14974										381	418	799	6899	7266	14195	7280	7714	14974												
	Meghalaya	13545	14874	28419	88674	89459	179134	102222	106338	207560	653	616	1269	613	551	1164	883	861	1844	8485	8823	11408	80878	88089	168748	90084	95088	185181	78	72	150	1975	2022	3997	2053	2084	4147			

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

Year 2008

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ENROLMENT AND OUT OF SCHOOL CHILDREN (6-14 age group)

Meghalaya

S.No.	District	Enrolment (6-11 age group)												Out of School Children (6-11 age group)															
		All Communities						SC			ST			Muslim			All Communities						SC			Muslim			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	East Khasi Hills	47281	47213	94494	648	585	1233	42283	42314	84597	144	128	274	308	244	552	1.6	7	3	10	2.2	22	24	46	2.3	27	28	55	0
2	Ribhoi	18634	18467	37101	361	347	708	18340	18087	36427	34	33	67	236	206	442	1.8	7	3	10	2.2	662	273	935	2.3				
3	West Khasi Hills	35610	35747	71357	57	42	99	36481	36536	73017				1119	507	2106	1.1					943	682	1725	1.1				
4	Jaintia Hills	25871	25042	50913	144	157	301	25720	24884	50604	7	7	14	787	501	1278	1.1	45	44	89	1.1	732	537	1269	1.1	0	0	0	0
5	East Garo Hills	28555	27542	56097	155	135	290	28401	27407	55808				353	1229	2182	1.1					812	1182	2085	1.1				
6	West Garo Hills	43977	43005	86982	976	771	1647	37842	36370	74212	1335	1166	2501	1022	815	1837	1.1	133	92	222	1.1	323	254	577	1.1	313	243	556	1.1
7	South Garo Hills	13873	12779	26652	180	187	367	12103	11174	23277				1258	1191	2449	1.1					1388	1193	2581	1.1				
	Meghalaya	211562	207702	419264	3811	3634	7445	198089	192872	390961	1512	1324	2836	5011	5422	11433	1.1	166	146	291	1.1	4921	4006	8927	1.1	313	243	556	0

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

S.No.	District	Enrolment (11-14 age group)												Out of School Children (11-14 age group)															
		All Communities						SC			ST			Muslim			All Communities						SC			Muslim			
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	East Khasi Hills	24748	30677	55425	528	310	838	52823	29743	82566	84	81	165	383	252	635	1.0	10	22	32	3.2	23	24	47	2.7	28	28	56	3.0
2	Ribhoi	8401	9032	17433	122	68	190	8288	8889	17177	10	18	28	214	208	422	1.8	3	11	14	2.2	214	208	422	2.3				
3	West Khasi Hills	12705	14855	27560	3	5	8	12702	14890	27592				807	757	1564	1.1					807	757	1564	1.1				
4	Jaintia Hills	13938	14785	28723	30	51	150	13748	14701	28449	0	4	4	818	724	1542	1.1	34	23	57	1.1	884	701	1585	1.1	0	0	0	0
5	East Garo Hills	6016	5949	11965	85	57	152	5931	5882	11813				312	327	639	1.1					307	320	627	1.1				
6	West Garo Hills	18856	18855	37711	607	434	1041	18715	18552	37267	572	590	1062	332	478	1011	1.1	132	110	242	1.1	190	197	387	1.1	328	272	601	1.1
7	South Garo Hills	4038	4858	8896	381	481	862	4454	4377	8831				620	524	1044	1.1					828	524	1044	1.1				
	Meghalaya	91396	99002	190398	1616	1455	3071	84242	81124	170930	576	630	1206	3692	3219	6911	1.1	174	136	291	1.1	5311	2898	6209	1.1	328	272	601	0

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

Note : To be updated from household survey or Village Edu. Register data

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S.No.	District	Enrolment (6-11 age group)														
		All Communities						SC			ST			Muslim		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	East Khasi Hills	47281	47213	94494	648	585	1233	42283	42314	84597	144	128	274	308	244	552
2	Ribhoi	18634	18467	37101	361	347	708	18340	18087	36427	34	33	67	236	206	442
3	West Khasi Hills	35610	35747	71357	57	42	99	36481	36536	73017				1119	507	2106
4	Jaintia Hills	25871	25042	50913	144	157	301	25720	24884	50604	7	7	14	787	501	1278
5	East Garo Hills	28555	27542	56097	155	135	290	28401	27407	55808				353	1229	2182
6	West Garo Hills	43977	43005	86982	976	771	1647	37842	36370	74212	1335	1166	2501	1022	815	1837
7	South Garo Hills	13873	12779	26652	180	187	367	12103	11174	23277				1258	1191	2449
	Meghalaya	211562	207702	419264	3811	3634	7445	198089	192872	390961	1512	1324	2836	5011	5422	11433

**INFORMATION AND PLANNING FOR OUT OF SCHOOL CHILDREN (6-14 years age group)**

Meghalaya

S.No.	District	Status & Age wise Break-up of Out of School Children																							
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group					
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years								
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23			
1	East Khasi Hills	34	29	63	38	18	56	93	61	154	123	81	204	174	116	290	290	141	431	752	446	1198			
2	Ribhoi	45	39	84	30	25	55	55	49	104	105	104	209	119	120	239	159	157	316	513	494	1007			
3	West Khasi Hills	277	243	520	279	238	517	321	306	627	262	224	486	301	282	583	486	451	937	1926	1744	3670			
4	Jaintia Hills	194	144	338	208	162	370	593	459	1052	204	140	344	191	135	326	325	265	590	1715	1305	3020			
5	East Garo Hills	284	391	675	375	371	746	109	113	222	129	207	336	165	260	385	203	214	417	1265	1556	2781			
6	West Garo Hills	181	161	342	139	136	275	138	134	272	253	222	475	449	391	840	394	345	739	1554	1389	2943			
7	South Garo Hills	373	339	712	252	242	494	199	218	417	384	359	743	243	243	486	327	306	633	1778	1707	3485			
	Meghalaya	1388	1346	2734	1321	1192	2513	1508	1340	2848	1460	1337	2797	1642	1547	3149	2184	1879	4063	9503	8641	18104			

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

Table 8

### OUT OF SCHOOL CHILDREN WITH REASONS

S. No.	District	No. of out of school children as per household survey	No of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	2	3	4	5	6	7	8	9	10	11	12
1	East Khasi Hills	1198	267	45	288	78	263	137	1	5	115
2	RiBhoi	1007	173	41	268	45	265	215	0	0	0
3	West Khasi Hills	3670	419	518	580	417	588	461	249	438	
4	Jaintia Hills	3020	228	65	1242	64	1101	228	49	43	0
5	East Garo Hills	2781	465	612	764	121	351	260	139	36	33
6	West Garo Hills	2943	294	685	551	101	437	467	79	93	236
7	South Garo Hills	3485	613	466	426	263	570	303	213	304	327
	<b>Meghalaya</b>	<b>18104</b>	<b>2459</b>	<b>2432</b>	<b>4119</b>	<b>1089</b>	<b>3575</b>	<b>2071</b>	<b>730</b>	<b>919</b>	<b>711</b>

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

## COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

S. No.	District	No. of OoSC as per HHS	No. of Out of Schol Children proposed to be covered under different strategies in the Next Year												
			No. of Children to be directly enrolled in School	No. of Children to be enrolled In EGS	No. of EGS Centre	No. of Children to be enrolled In NRBC	No. of NRBC Centre	No. of Children to be enrolled In RBC	No. of RBC Centre	No. of Children to be enrolled in Madarsa/Maktab	No. of Madarsa/Maktab	No. of Children to be enrolled in other Strategy(pl. specify) (BTSC/AIE)	No. of Centers	Total No. of Children to be enrolled	Total No. of Centers
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East Khasi Hills	1198				270	25					928	90	1198	115
2	RiBhoi	1007	0	0	10	422	38	441	40	0	0	144	0	1007	88
3	West Khasi Hills	3670	1461		34	952	49	284	7			973			
4	Jaintia Hills	3020	0	1221	242		0			0	0	1799	74	3020	316
5	East Garo Hills	2781	-	-	-	334	10	-	-	-	-	2447	70	2781	80
6	West Garo Hills	2943	497	1545	56	793	44	0	0	0	0	108	13	1497	113
7	South Garo Hills	3485	1333	1680								472			
	Meghalaya	18104	3291	4448	342	2771	166	725	47	0	0	6871	247	9503	712

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

## CONTINUING CENTERS FROM PREVIOUS YEAR

S.NO.	District	No. of Children Continuing from previous year in											
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/Maktabs	No. of Madarsa/Maktab	Children in other Strategies	No. of centre	Total children	Total No. of centre
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	East Khasi Hills	1407	40	2201	180					2704	115	6312	335
2	RiBhoi	279	10	1676	78			0	0	912	48	2867	136
3	West Khasi Hills	1726	34									1726	10
4	Jaintia Hills	9886	242									9886	240
5	East Garo Hills	2202	119	-	-			-	-	-	-	-	119
6	West Garo Hills	9239	162	917	36			1255	10	685	79	12096	297
7	South Garo Hills	3169	82									3169	82
	Meghalaya	27908	689	4794	294			1255	10	4301	242	36056	1209

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

Table 10

## GER, NER, Cohort Drop Out and Overall Repetation

S.No.	District	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Repetition Rate	GER	NER	Cohort Dropout	Repetition Rate
1	2	3	4	5	6	7	8	9	10
1	East Khasi Hills	99%	82%	8%	6%	99%	73%	18%	6%
2	RiBhoi	98%	88%	8%	5%	98%	91%	13%	4%
3	West Khasi Hills	98%	84%	16%	6%	96%	81%	23%	7%
4	Jaintia Hills	96%	91%	4%	9%	94%	84%	4%	8%
5	East Garo Hills	99%	96%	13%	5%	98%	94%	17%	5%
6	West Garo Hills	85%	73%	19%	4%	85%	56%	19%	6%
7	South Garo Hills	98%	71%	20%	7%	77%	38%	11%	7%
	Meghalaya	96%	80%	13%	6%	92%	74%	15%	6%

## COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

S.No.	District	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	2	3	4	5
1	East Khasi Hills	86.48%	11236	83.49%
2	RiBhoi	81.39%	5213	85.44%
3	West Khasi Hills	77.92%	10134	93.92%
4	Jaintia Hills	90.96%	7432	92.13%
5	East Garo Hills	74.66%	11361	89.39%
6	West Garo Hills	77.18%	13889	93.00%
7	South Garo Hills	89.75%	2593	73.50%
	<b>Meghalaya</b>	<b>82.62%</b>	<b>61858</b>	<b>87.27%</b>

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

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## EGS AND UPGRADATION

S.No.	District	EGS upgradation (Cumulative upto 2008-09)		Facilities Provided In Upgraded EGS center (PS)						No. of EGS Center running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaining Centres	Reason for not upgrading
		Sanctioned	Actully Upgraded	Buildings		Teacher		TLE							
				Sanctioned	Completed	Sanctioned	Recruited	Sanctioned	Provided						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East Khasi Hills	213	173	173	103	346	346	70	70	40	1407	40	39		
2	RiBhoi	159	149	149	0	298	298	149	149	10	279	10	10	0	
3	West Khasi Hills	224	190	190	120	380	380	190	120	34	1726	34	34	34	
4	Jaintia Hills	470	217	217	115	434	434	217	217	253	10785	242	242	11	
5	East Garo Hills	280	161	101	101	322	322	60	60	119	2202	119	80	39	
6	West Garo Hills	377	215	215	135	430	430	215	135	162	9239	162	159	3	
7	South Garo Hills	241	159	159	0	318	318	65	65	82	3169	82	66	16	
	Meghalaya	1964	1264	1204	574	2528	2528	966	816	700	28807	689	630	103	

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

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## SCHOOLS

Meghalaya

S. No	Block/ Municipal Area	Primary Schools/ Primary Section In UPS or Secondary School						Upper Primary Schools/ Upper Primary Section In Secondary School						Total				
		Govt. including local bodies	SSA	Govt. aided	Unaided Private		Total	Govt. including local bodies	SSA	Govt. aided	Unaided Private		Total	Govt. including local bodies	SSA	Govt. aided	Unaided Private	
					Recognized	Unrecognized					Recognized	Unrecognized					Recognized	Unrecognized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	EKH	194	343	752	260	0	1649	9	263	214	113	0	599	203	606	966	373	0
2	RB	134	307	174	0	39	654	3	138	84	0	35	260	137	445	258	0	74
3	WKH	274	333	738	301	0	1646	13	274	184	42		513	287	607	922	343	0
4	JH	321	300	237	11	27	896	12	240	97	8	10	365	333	540	334	17	37
5	EGH	486	211	215	232	25	1169	9	224	92	9		334	495	435	307	241	25
6	WGH	851	418	291	115	0	1675	6	235	250	95		586	857	653	541	210	0
7	SGH	279	189	112	0	623	1203	4	147	59	21		231	283	336	171	21	623
	Meghalaya	2539	2101	2519	919	714	8792	56	1521	990	286	45	2888	2595	3622	3499	1205	759

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

### Upper Primary Schools for Girls

State Policy for Opening of Girls School	District	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP&B 2008-09	Remaining Gap of Girls UP Schools (7-5-6)
1	2	3	4	5	6	7
1	EKH					
2	RB					
3	WKH	13		4	4	2
4	JH	11				
5	EGH	9				
6	WGH	31	0	0	0	0
7	SGH	4				
	Meghalaya					

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

### Madarsa/Maqtab

Name of District

S. No	District	No. of Recognised* Maqtab/Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognised Maqtab/Madarsa	Students enrolment	No. of Education Volunteers
1	2	3	4	5	6	7	8	9
1	East Khasi Hills							
2	RiBhoi							
3	West Khasi Hills							
4	Jaintia Hills							
5	East Garo Hills							
6	West Garo Hills	0	0	0	19	1467	47	
7	South Garo Hills							
	Meghalaya							

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

\*Recognised by State Madarsa Board

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## TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

S.No.	District	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	EKH	609			2691			3300	67.44%
2	RB	939			388			1327	61.00%
3	WKH	1480			1453			2933	61.49%
4	JH	1112			1115			2227	71.70%
5	EGH	1529			464			1993	37.73%
6	WGH	2763			532			3295	35.00%
7	SGH	958			240			1198	56.90%
	Meghalaya	9390			6883			16273	55.89%

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

## REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Meghalaya

S.No	District	Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Entitlement of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	EKH	11673	292		609	686	1295	609	686	1295	1:9	1:9	71	
2	RB	13567	339		666	614	1280	666	614	1280	1:11	1:11	31	
3	WKH	32144	804		2267	666	2933	2267	666	2933	1:11	1:11	178	
4	JH	32302	808		1613	600	2213	1613	600	2213	1:7	1:7	90	
5	EGH	37652	941	204	1107	422	1529	1107	422	1529	1:25	1:25	98	
6	WGH	68084	1702	3120	2383	836	3219	2383	836	3219	1:21	1:21	180	
7	SGH	26452	661		580	378	958	580	378	958	1:28	1:28	78	
	Meghalaya	221874	5547	3324	9225	4202	13427	9225	4202	13427	1:15	1:15	693	0

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

## TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Meghalaya

S.No.	District	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	2	3	4	5	6	7	8
1	EKH	1141		880		2021	61.00%
2	RB	575		347		922	45.00%
3	WKH	1180		754		1934	61.00%
4	JH	1043		437		1480	70.70%
5	EGH	957		395		1352	46.00%
6	WGH	977		1049		2026	25.00%
7	SGH	613		251		864	30.00%
	Meghalaya	8486		4113		10599	48.39%

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

Year :2009

## REQUIREMENT OF ADDITIONAL TEACHER

Meghalaya

S.No.	District	Teachers in Upper Primary Schools													
		Students Enrolment in Govt./SSA Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		Entitlement of Addl. Teachers for Upper Primary
					State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	EKH	11911	298		89	1052	1141	89	1052	1141	10.44	11.1			
2	RB	7403	185		370	552	922	370	552	922	8.03	1.02	NIL	NIL	NIL
3	WKH	14699	367		838	1096	1934	838	1096	1934	7.60				
4	JH	13303	333		549	960	1505	547	960	1503	8.85	13.38	0	2	0
5	EGH	9336	233		61	896	957	61	896	957	9.76	1.10			
6	WGH	32829	821		1186	940	2090	1186	940	2090	15.71	1.15	0		
7	SGH	5850	146		24	588	636	24	588	636	9.20	7.40			
	Meghalaya	95331	2383		3117	6084	9185	3115	6084	9183	10.38		0	2	0

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

Year :2009

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Table 16

### TRAINED AND UNTRAINED TEACHERS

Meghalaya

S.No	Block/ Municipal Area	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	EKH	3300	1664	50%			1636	50%	2021	1086	54%			935	46%
2	RB	1327	987	74%			340	26%	922	770	84%			152	16%
3	WKH	2933	1679	57%			1254	43%	1934	778	40%			1156	60%
4	JH	2227	1375	62%			852	38%	1480	804	54%			676	46%
5	EGH	1993	904	45%			1089	55%	1352	767	57%			585	43%
6	WGH	3295	1212	37%			2083	63%	2026	546	27%			1480	73%
7	SGH	1198	615	51%			583	49%	864	454	53%			410	47%
	Meghalaya	16273	8436	52%			7837	48%	10599	5205	49%			5394	51%

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

\* Trained as per NCTE guidelines

## EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

### Meghalaya

Sl	Block/municipal Area	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		Gap in class rooms as per DISE/actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	EKH	1550	598	5777	2919	763	302	829	334	1198	465	1430	562	101	1893	1290	227	485	116
2	RB	136	6	501	20	49	3	26	4	98	3	98	6	120	142	141	0	0	0
3	WKH	1345	471	4077	886	944	198	403	154	747	279	70	30	1830	373	1345	250	471	147
4	JH	623	251	1312	690	398	119	148	116	475	135	464	198	0	240	300	300	240	240
5	EGH	697	233	1782	446	297	193	436	154	563	176	471	211	95	732	211	162	199	79
6	WGH	1560	483	2966	1365	1042	306	1275	356	1466	440	1368	399	568	1568	418	262	226	103
7	SGH	623	210	518	153	236	32	290	144	6	8	516	199	125	799	189	159	118	92
	Meghala	<b>6534</b>	<b>2252</b>	<b>16933</b>	<b>6479</b>	<b>3729</b>	<b>1153</b>	<b>3407</b>	<b>1262</b>	<b>4553</b>	<b>1506</b>	<b>4417</b>	<b>1605</b>	<b>2839</b>	<b>5747</b>	<b>3894</b>	<b>1360</b>	<b>1739</b>	<b>777</b>

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

ii under column 15, mention year of DISE conducted

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Table 18

### Information on Govt. Upper Primary Schools Without Furniture

Meghalaya

S.No	District	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	EKH	272	263	168	104	9	1958
2	RB	141	138	138	3	3	544
3	WKH	13	210	210	13	13	605
4	JH	251	240	240	11	0	1528
5	EGH	9	224	224	0	0	0
6	WGH	6	226	226	6	6	954
7	SGH	4	146	0	0	4	641
	Meghalaya	696	1447	1206	137	35	6230

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

## CHILDREN WITH SPECIAL NEED (CWSN)

Meghalaya

S.No.	District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE	No. of CWSN Proposed to cover through HBE*	No. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	EKH	1324	1324	0	0	9	239
2	RB	1724	1144	30	65	3	50
3	WKH	1874	1058	179	67	6	103
4	JH	1004	915	0	19	6	50
5	EGH	1083	863	228	10	3	40
6	WGH	1526	1518	0	8	8	19
7	SGH	689	474	222	80	7	50
	<b>Meghalaya</b>	<b>9224</b>	<b>7296</b>	<b>659</b>	<b>249</b>	<b>42</b>	<b>551</b>

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

\* Home Based Education

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### Number of schools with 3 and more than 3 classrooms

#### Meghalaya

Sl. No.	District	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4
1	EKH	154	76
2	RB	185	80
3	WKH	103	220
4	JH	353	39
5	EGH	219	138
6	WGH	1876	164
7	SGH	23	20
	Meghalaya	<b>2913</b>	<b>737</b>

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

Source DISE, 2008

## Information regarding Resource Persons for BRC/UBRC/CRC

### Meghalaya

S.No.	District	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	2	3	4	5	6	7
1	EKH	2148	90	54		90
2	RB	914	18	18		18
3	WKH	2159	38	36		36
4	JH	1263	80	30		30
5	EGH	1503	36	36		36
6	WGH	2043	180	48		180
7	SGH	830	24	24		24
	Meghalaya	10860	466	246		414

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

Year :2008

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### COMPUTER AIDED LEARNING (CAL)

#### Meghalaya

S.No.	District	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	EKH	9	33	33	66	479
2	RB	3	12	15	1826	15
3	WKH	13	32	1938	32	24
4	JH	12	27	4762	39	60
5	EGH	9	21	21	21	
6	WGH	31	31	3812	58	0
7	SGH	4	12	916	8	147
	Meghalaya	81	168	11497	2050	725

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

## Information regarding NPEGEL

Meghalaya

S.No.	District	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	2	3	4	5	6	7
1	EKH	NA	NA	NA	NA	NA
2	RB	NA	NA	NA	NA	NA
3	WKH	NA	NA	NA	NA	NA
4	JH	NA	NA	NA	NA	NA
5	EGH	NA	NA	NA	NA	NA
6	WGH	1	4	0	4	339
7	SGH	NA	NA	NA	NA	NA
	<b>Meghalaya</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>339</b>

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

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Table 24

## Information on KGBV

Meghalaya

S. No	District	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)						Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	EKH	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2	RB	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3	WKH	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	JH	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5	EGH	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6	WGH	0	2	0	2	0	1	0	1	0	52	0	52	0	52	0	0	0	52	1	0
7	SGH	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	<b>Meghalaya</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>1</b>	<b>0</b>

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

## FINANCIAL POSITION (As per Audit Report)

SARVA SHIKSHA ABHIYAN (SSA +NPEGEI, w.e.f. 2001-02 to 2004-05)

STATE : MEGHALAYA

(Rupees in lakhs)

Sl No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI released	Short Fall /Excess in State Share (Col 5- Col 12)
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	2001-02	1871.24	-		-	-	-		0.00%		-	0.00
2.	2002-03	2262.21	795.27	114.18	-	74.33	983.78	44.80	1.98%	4.55%	140.34	-26.16
3.	2003-04	4028.29	1537.14	102.50	938.98	37.77	2,616.39	1630.20	40.47%	62.31%	512.38	-409.88
4.	2004-05	5424.62	2926.00	557.83	986.19	964.97	5,434.99	1680.34	30.98%	30.92%	973.73	-415.90
5.	2005-06	3470.93	1921.00	817.70	3754.65	151.70	6,645.05	2224.47	64.09%	33.48%	640.33	177.37
6.	2006-07	9153.53	4294.00	1121.42	4420.58	102.83	9,938.83	4933.45	53.90%	49.64%	1431.33	-309.91
7.	2007-08	13994.18	9359.63	1363.2	5005.38	94.95	15,823.16	9991.36	71.40%	63.14%	1039.96	323.24
<b>Add:</b> Salaries and School Grant to 667 SSA LP School paid by State Government through the D.I of School and the same has been treated as State Share												
8.	2001-02			26.16			26.16	26.16				26.16
9.	2002-03			289.47			289.47	289.47				289.47
10.	2003-04			289.47			289.47	289.47				289.47
<b>TOTAL</b>		<b>40205</b>	<b>20833.04</b>	<b>4681.93</b>	<b>15105.78</b>	<b>1426.55</b>	<b>42047.30</b>	<b>21109.72</b>			<b>4738.07</b>	<b>-56.14</b>
<b>Add:</b> Amount sanctioned & released as State Share on 31-03-2008 was taken in accounts in the Audited Report in the year 2008-09												505.00
<b>TOTAL</b>		<b>40205</b>	<b>20833.04</b>	<b>4681.93</b>	<b>15105.78</b>	<b>1426.55</b>	<b>42047.30</b>	<b>21109.72</b>			<b>4738.07</b>	<b>448.86</b>

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**FINANCIAL POSITION (As per Audit Report)****N P E G E L**

STATE : MEGHALAYA

(Rupees in lakhs)

Sl No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI released	Short Fall / Excess in State Share (Col 5- Col 12)
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	2001-02	-	-	-	-	-	-	-	0.00%	0.00%	-	-
2.	2002-03	-	-	-	-	-	-	-	0.00%	0.00%	-	-
3.	2003-04	5.65	-	-	-	-	-	-	0.00%	0.00%	-	-
4.	2004-05	10.53	-	-	-	-	-	-	0.00%	0.00%	-	0
5.	2005-06	-	9.62	3.2	-	0.19	13.01	6.70	0.00%	51.50%	3.21	-0.01
6.	2006-07	-	-	-	6.31	-	6.31	1.50	0.00%	23.77%	-	-
7.	2007-08	-	-	-	4.81	0.01	4.82	3.00	0.00%	62.24%	-	-
<b>Total</b>		<b>16.18</b>	<b>9.62</b>	<b>3.20</b>	<b>11.12</b>	<b>0.20</b>	<b>24.14</b>	<b>11.20</b>			<b>3.21</b>	<b>-0.01</b>

**N.B :**

The State Share of Rs.3.20 lakhs is included in Rs.817.70 lakhs released by State during 2005-06 as per SSA A/c and thereafter transferred to NPEGEL.

**FINANCIAL POSITION (As per Audit Report)****KGBV**

STATE : MEGHALAYA

(Rupees in lakhs)

Sl No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI released	Short Fall / Excess in State Share (Col 5 - Col 12)
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	2001-02	-	-	-	-	-	-	-	0.00%	0.00%	-	-
2.	2002-03	-	-	-	-	-	-	-	0.00%	0.00%	-	-
3.	2003-04	-	-	-	-	-	-	-	0.00%	0.00%	-	-
4.	2004-05	-	-	-	-	-	-	-	0.00%	0.00%	-	-
5.	2005-06	-	25.79	4.44 <sup>(1)</sup>	-	0.76	30.99	17.76	0.00%	57.31%	8.60	-4.16
6.	2006-07	-	5.94	4.16 <sup>(1)</sup>	13.23	0.29	23.62	16.67	0.00%	70.58%	1.98	2.18
7.	2007-08	131.3	11.82	3.29 <sup>(2)</sup>	6.95	0.21	22.27	7.92	0.00%	35.56%		3.29
<b>Total</b>		<b>131.3</b>	<b>43.55</b>	<b>11.89</b>	<b>20.18</b>	<b>1.26</b>	<b>76.88</b>	<b>42.35</b>			<b>10.58</b>	<b>1.31</b>

**N.B :**

1. Out of the State Share of Rs.8.60 lakhs (Rs.4.44 lakh + Rs.4.16 lakh) against Government of India release of Rs. 25.79 lakh, Rs.4.16 lakh was included in State Share of Rs 1121.42 lakh credited under SSA A/c. Out of Rs. 3.29 lakh , Rs.1.98 lakh being State Share against Government of India released of Rs. 5.94 lakh was credited in the SSA A/c and thereafter transferred to KGBV A/c and for the balance amount of Rs. 1.31 lakh there was no State Share involved as explained in N.B 2 below.
2. 90% of Central Share Rs.11.82 lakh and 10% State Share of Rs. 1.31 lakh was not released by the respective Government but transferred from SSA A/c to KGBV A/c. Hence there was no State Share involved.

**FINANCIAL POSITION (As per Audit Report)**

**SARVA SHIKSHA ABHIYAN, NPEGEL & KGBV**

STATE : MEGHALAYA

(Rupees in lakhs)

Sl No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount Received from other Sources	Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI released	Short Fall /Excess in State Share (Col 5- Col 12)
			GOI	State								
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	2001-02	1871.24	0	0	0	0	0.00	0	0.00%		-	0.00
2.	2002-03	2262.21	795.27	114.18	0	74.33	983.78	44.8	1.98%	4.55%	140.34	-26.16
3.	2003-04	4033.94	1537.14	102.5	938.98	37.77	2616.39	1630.2	40.41%	62.31%	512.38	-409.88
4.	2004-05	5435.15	2926.00	557.83	986.19	964.97	5434.99	1680.34	30.92%	30.92%	973.73	-415.90
5.	2005-06	3470.93	1956.41	825.34	3754.65	152.65	6689.05	2248.93	64.79%	33.62%	652.14	173.20
6.	2006-07	9153.53	4299.94	1125.58	4440.12	103.12	9968.76	4951.62	54.10%	49.67%	1,433.31	-307.73
7.	2007-08	15307.18	9371.45	1366.49	5017.14	95.17	15850.25	10002.28	65.34%	63.10%	1,039.96	326.53
8.	<b>Add:</b>	State Share as per Statement I		605.10			605.10	605.10				605.10
	<b>Total</b>	<b>41534.18</b>	<b>20886.21</b>	<b>4697.02</b>	<b>15137.08</b>	<b>1428.01</b>	<b>42148.32</b>	<b>21163.27</b>			<b>4751.86</b>	<b>-54.84</b>
9.	<b>Add:</b>	State Share Released on 31-03-2008 but accounted for in 2008-09 as per Statement -I										505.00
10.	<b>Less:</b>	Adjustment of State Share under NPEGEL & KGBV as per Note - 1 & 2 of Statement II & III										-15.09
	<b>Total</b>	<b>41534.18</b>	<b>20886.21</b>	<b>4697.02</b>	<b>15137.08</b>	<b>1428.01</b>	<b>42148.32</b>	<b>21163.27</b>			<b>4751.86</b>	<b>435.07</b>
<b>N.B :</b>												
1.	During 2003-04 to 2004-05 both Central and State Share released for NPEGEL were merged with SSA A/c since no separate A/c for NPEGEL was prepared by the Auditor.											
2.	Rs. 4091.92 lakh shown under "Amount released by State". Rs. 4076.83 lakh was actually released. The difference of Rs. 15.09 lakh was due to transferred of fund from SSA A/c to NPEGEL Rs. 3.20 lakh , KGBV Rs.4.44 lakh , Rs.4.16 lakh , Rs.1.31 lakh and Rs.1.98 lakh but kept included in SSA A/c in Audit Report. The Short fall as per AR(-) Rs.659.44 lakh but the actual shortfall is Rs.675.03 lakh (Rs.659.94- RS.15.09)lakh											
3.	In the Audit Report (AR) , release of fund by the State directly to the Elementary and Mass Education Department during 2001-02 to 2003-04 amounting to Rs.605.10 lakh were not included. Besides an amount of Rs.505.00 lakh sanctioned in 31-03-2008 but credited in the SSA Bank A/c in April 2008 was left included in the outstanding of 2007-08. Thus the total non accounted state released of Rs.1110.10 lakh (Rs. 605.10 +Rs.505.00)lakh up to 2007-08 together with Rs.4076.83 lakh will be in excess of due State share by Rs.435.07 lakh.											

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# **COSTING**



**SARVA SHIKSHA ABHIYAN (SSA)- MEGHALAYA**  
**Annual Work Plan & Budget 2009-10**

State Consolidate :

(Rs. in lakhs)

S.No.	Activity	Spill Over	Cost Unit	2008-2009						Proposal for 2009-10						Recommendation for 2009-10				
				PAB Approved		Total Approved	Achievement (31 March 2009)			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh			Fresh Approval	
				Phy.	Fin.		Phy.	Fin.	Phy. (%)		Fin. (%)	Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.
1	New Schools Openning																			
1.01	Upgradation of EGS to PS			497			282		57%			208						208		
1.02	New PS			0			0		#DIV/0!			0						0		
1.03	Upgraded/New UPS			298			103		35%			425						425		
2	New Teachers Salary																			
2.01	Primary Teachers (Regular)	0.00	0.36	994	178.92	178.92	934	82.44	94%	46%	0.00	2.88	416	97.20	157.20		0.18	416	74.88	74.88
2.02	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)	0.00	0.36	894	155.34	155.34	863	71.20			0.00	2.52	1620	360.00	360.00		0.18	1275	229.50	229.50
2.04	Upper Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00	0.00	31	5.58	5.58	31	5.58	100%	100%	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
	Add. Teacher against PTR	0.00	0.00	0	0.00	0.00	0	0.00			0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.06	New Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.36	0	0.00	0.00		0	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.10	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.11	New Others	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
	Sub Total (2.01 to 2.11)	0.00	0.72	1919	339.84	339.84	1828	159.30		47%	0.00	5.76	2036	457.20	517.20			1691	304.38	304.38
	Teachers Salary (Recurring)								#DIV/0!											
2.12	Primary Teachers (Regular)	0.00	0.36	3208	1154.88	1154.88	3118	1095.36	97%	95%	0.00	2.88	4202	1813.68	1813.68		0.36	4202	1512.72	1512.72
2.13	Primary Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.14	UP Teachers (Regular)	0.00	0.36	3669	1320.84	1320.84	3862	1390.30	105%	105%	0.00	2.88	6084	2528.64	2528.64		0.36	4563	1642.68	1642.68
2.15	UP Teachers (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.16	UP Teachers - Head Master	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.18	Additional Teachers - PS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
2.21	Teachers under OBB	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.43	0	0.00	0.00		0	0	0.00	0.00
2.22	Others (Recurring)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00	0.72	6877	2475.72	2475.72	6980	2485.66		100%	0.00	6.19	10286	4342.32	4342.32			8765	3155.40	3155.40
	<b>SUB TOTAL (New Teachers+ Teachers Recurring)</b>	0.00	1.44	8796	2815.56	2815.56	8808	2644.96		94%	0.00	11.95	12322	4799.52	4859.52			10456	3459.78	3459.78

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S.No	Activity	Spill Over	Cost Unit	2008-2009								Proposal for 2009-10					Recommendation for 2009-10				
				PAB Approved		Total Approved	Achievement (31 March 2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh			Fresh Approval		
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin	Unit Cost
3	Teachers Grant									#DIV/0!											
3.01	Primary Teachers	0.00	0.00	16273	81.37	81.37	16110	80.55	99%	99%	0.00	0.03	16689	76.73	76.73		0.005	16273	81.37	81.37	
3.02	Upper Primary Teachers	0.00	0.00	10599	53.00	53.00	10185	50.93	96%	96%	0.00	0.03	12219	55.44	55.44		0.005	10599	53.00	53.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>26872</b>	<b>134.36</b>	<b>134.36</b>	<b>26295</b>	<b>131.48</b>		<b>98%</b>	<b>0.00</b>	<b>0.05</b>	<b>23908</b>	<b>132.16</b>	<b>132.16</b>			<b>26872</b>	<b>134.36</b>	<b>134.36</b>	
4	Block Resource Centre (BRC)/UBRC									#DIV/0!											
4.01	Salary of Resource Persons	0.00	0.36	234	84.24	84.24	234	84.24	100%	100%	0.00	2.16	234	86.40	86.40		0.36	234	84.24	84.24	
4.02	Furniture Grant	0.00	0.00	4	0.00	0.00	4	0.00	100%	#DIV/0!	0.00	2.00	0	0.00	0.00	0.00	0.00	0	0	0.00	0.00
4.03	Contingency Grant	0.00	0.00	39	7.80	7.80	39	7.80	100%	100%	0.00	1.20	39	7.80	7.80		0.20	39	7.80	7.80	
4.04	Meeting, TA	0.00	0.00	39	3.51	3.51	39	3.51	100%	100%	0.00	0.51	39	3.27	3.27		0.09	39	3.51	3.51	
4.05	TLM Grant	0.00	0.00	39	1.95	1.95	39	1.95	100%	100%	0.00	0.30	39	1.95	1.95		0.05	39	1.95	1.95	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.36</b>	<b>355</b>	<b>97.50</b>	<b>97.50</b>	<b>355</b>	<b>97.50</b>		<b>100%</b>	<b>0.00</b>	<b>6.17</b>	<b>351</b>	<b>99.42</b>	<b>99.42</b>			<b>39</b>	<b>97.50</b>	<b>97.50</b>	
5	Cluster Resource Centres									#DIV/0!											
5.01	Salary of Resource Persons	0.00	0.00	438	157.68	157.68	438	157.68	100%	100%	0.00	2.16	438	157.32	157.32		0.36	438	157.68	157.68	
5.02	Furniture Grant	0.00	0.00	46	0.10	0.10	46	0.10	100%	100%	0.00	0.30	0	0.00	0.00	0.00	0.00	0	0	0.00	0.00
5.03	Contingency Grant	0.00	0.00	438	13.14	13.14	438	13.14	100%	100%	0.00	0.18	438	13.11	13.11		0.030	438	13.14	13.14	
5.04	Meeting, TA	0.00	0.00	438	15.76	15.76	438	15.76	100%	100%	0.00	0.54	438	36.47	36.47		0.036	438	15.77	15.77	
5.05	TLM Grant	0.00	0.00	438	4.38	4.38	438	4.38	100%	100%	0.00	1.05	438	63.77	63.77		0.010	438	4.38	4.38	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1798</b>	<b>191.06</b>	<b>191.06</b>	<b>1798</b>	<b>191.06</b>		<b>100%</b>	<b>0.00</b>	<b>4.23</b>	<b>270.67</b>	<b>270.67</b>				<b>438</b>	<b>190.97</b>	<b>190.97</b>	
6	Teachers Training									#DIV/0!											
6.01	In-service Teachers' Training	0.00	0.00	7023	87.33	87.33	7023	51.21	100%	59%	0.00	0.07	6281	62.81	62.81		0.0100	6281	62.81	62.81	
6.02	In-service Teachers Training at CRC level	0.00	0.00	2650	18.02	18.02	410	2.05		15%	11%	0.00	0.04	6281	31.41	31.41		0.0050	6281	31.41	31.41
6.03	Induction training for Newly Recruit Trained Teachers	0.00	0.00	2186	65.58	65.58	2186	57.96		100%	88%	0.00	0.21	2036	61.08	61.08		0.03	2036	61.08	61.08
6.04	Training for Untrained Teachers	0.00	0.00	2052	48.45	48.45	1960	37.40	96%	77%	0.00	0.25	4652	162.82	162.82		0.035	4652	162.82	162.82	
6.05	Other (BRC/CRC)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.01	0	0.00	0.00		0.01	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>13911</b>	<b>219.38</b>	<b>219.38</b>	<b>11579</b>	<b>148.62</b>		<b>68%</b>	<b>0.00</b>	<b>0.57</b>	<b>19250</b>	<b>318.12</b>	<b>318.12</b>			<b>19250</b>	<b>318.12</b>	<b>318.12</b>	
7	Interventions for QOSC									#DIV/0!											
7.01	EGS Centre (P)	0.00	0.00	33022	506.89	506.89	6009	376.41	18%	74%	0.00	0.09	22354	470.14	470.14		0.01535	32354	470.14	470.14	
7.02	EGS Centre (UP)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00	
7.03	Residential Bridge Course	0.00	0.00	411	41.10	41.10	0	0.00	0%	0%	0.00	0.16	726	17.10	17.10		0.1	725	44.10	44.10	
7.04	Non Residential Bridge Course	0.00	0.00	14903	335.32	335.32	4279	87.54	29%	26%	0.00	0.13	2777	70.65	70.65		0.03	2771	83.13	83.13	
7.05	Back to School	0.00	0.00	12138	182.07	182.07	3260	33.61	27%	18%	0.00	0.01	6871	88.66	88.66		0.010	6871	70.31	70.31	
7.06	Mobile Schools	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00	
7.07	NRBC Continued from 2008-09	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.11	4794	71.91	71.91		0.015	4794	71.91	71.91	
7.08	AIE Center Continued from 2008-09	0.00	0.00	5047	121.13	121.13	989	32.39	20%	27%	0.00	0.04	4301	7.99	7.99		0.005	4301	21.51	21.51	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months	0.00	0.00	15600	119.73	119.73	4600	8.50		29%	7%	0.00	0.02	0	0.00	0.00		0	0	0.00	0.00
7.1	Others	0.00	0.00	4080	31.31	31.31	2979	53.71	73%	172%	0.00	0.00	0	0.00	0.00		0	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>85201</b>	<b>1337.55</b>	<b>1337.55</b>	<b>22116</b>	<b>592.16</b>		<b>44%</b>	<b>0.00</b>	<b>0.55</b>	<b>51823</b>	<b>726.45</b>	<b>726.45</b>			<b>51816</b>	<b>761.10</b>	<b>761.10</b>	
8	Remedial Teaching									#DIV/0!											
8.01	Remedial Teaching	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.06	10806	90.77	90.77		0.002	10806	21.61	21.61	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>#DIV/0!</b>	<b>0.00</b>	<b>0.06</b>	<b>10806</b>	<b>90.77</b>	<b>90.77</b>			<b>10806</b>	<b>21.61</b>	<b>21.61</b>	
9	Free Text Book									#DIV/0!											

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S.No	Activity	Spill Over		2008-2009							Proposal for 2009-10					Recommendation for 2009-10					
		Cost	Unit	PAB Approved		Total Approved	Achievement (31 March 2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval			
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
9.01	Free Text Book (P)	0.00	0.00	410520	615.78	615.78	410520	615.78	100%	100%	0.00	0.01	418864	644.23	644.23	0.0015	418864	628.30	628.30		
9.02	Free Text Book (UP)	0.00	0.00	175525	438.81	438.81	175525	438.82	100%	100%	0.00	0.02	190398	545.78	545.78	0.0025	190398	476.00	476.00		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>586045</b>	<b>1054.60</b>	<b>1054.60</b>	<b>586045</b>	<b>1054.60</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.03</b>	<b>609262</b>	<b>1190.01</b>	<b>1190.01</b>		<b>609262</b>	<b>1104.29</b>	<b>1104.29</b>		
10	<b>Interventions for CWSN (IED)</b>									#DIV/0!											
10.01	Inclusive Education	0.00	0.00	8842	70.74	70.74	7222	59.31	82%	84%	0.00	0.06	9224	92.38	92.38	0.009	9224	83.02	83.02		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8842</b>	<b>70.74</b>	<b>70.74</b>	<b>7222</b>	<b>59.31</b>		<b>84%</b>	<b>0.00</b>	<b>0.06</b>	<b>9224</b>	<b>92.38</b>	<b>92.38</b>		<b>9224</b>	<b>83.02</b>	<b>83.02</b>		
11	<b>Civil Works</b>									#DIV/0!											
11.01	BRC	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	8.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.02	CRC	176.00	2.06	1	2.06	178.06	1	177.03	100%	99%	1.03	2.06	205	527.81	528.84	1.03	0	0	0.00	1.03	
11.03	Primary School (new)	467.25	7.00	497	3479.00	3946.25	304	1489.25	61%	38%	2457.00	7.00	208	1456.00	3913.00	2457.00	7	208	1456.00	3913.00	
11.04	Upper Primary (new)	744.75	6.18	697	1835.46	2580.21	371	1171.17	53%	45%	1409.04	2.06	0	0.00	1409.04	1409.04	6.18	0	0.00	1409.04	
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	1221.50	0.00	199	409.94	1631.44	99	1426.48		50%	87%	204.97	2.06	1275	2549.31	2754.28	204.97	2.06	1275	2626.50	2831.47
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years	0.00	1.75	0	0.00	0.00	0	0.00		#DIV/0!	#DIV/0!	0.00	0.20	2568	4464.24	4464.24	0.00	2.06	1233	2539.98	2539.98
11.07	Separate Girls Toilet	0.00	0.20	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.60	0	0.00	226.00	0.00	0	0	0.00	0.00	
11.08	Drinking Water Facility	0.00	0.20	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.15	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.09	Boundary Wall	0.00	0.15	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	3.65	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.10	Separation Wall	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.75	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.11	Electrification	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.12	Head Master's Room	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.13	Residential Hostel	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	20.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.14	Major Repairs (Primary)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.15	Major Repairs (Upper Primary)	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	2.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
11.16	Others	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
	<b>Sub Total of Civil Works</b>	<b>2609.50</b>	<b>17.54</b>	<b>1394</b>	<b>5726.46</b>	<b>8335.96</b>	<b>775</b>	<b>4263.93</b>		<b>51%</b>	<b>4072.04</b>	<b>51.53</b>	<b>4260</b>	<b>8997.36</b>	<b>13295.40</b>	<b>4072.04</b>			<b>6622.48</b>	<b>10694.52</b>	
12	<b>Furniture for Govt. UPS</b>									#DIV/0!											
12.01	No. of Children	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.01	0	0.00	0.00	0.00	0	0	0.00	0.00	
	<b>Sub Total(Furniture)</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>		<b>#DIV/0!</b>	<b>0.00</b>	<b>0.01</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	
	<b>Sub Total (Civil + Furniture)</b>	<b>2609.50</b>	<b>17.54</b>	<b>1394</b>	<b>5726.46</b>	<b>8335.96</b>	<b>775</b>	<b>4263.93</b>		<b>51%</b>	<b>4072.04</b>	<b>51.54</b>	<b>4260</b>	<b>8997.36</b>	<b>13295.40</b>	<b>4072.04</b>			<b>6622.48</b>	<b>10694.52</b>	
13	<b>Teaching Learning Equipment</b>									#DIV/0!											
13.01	TLE - New Primary	0.00	0.20	497	99.40	99.40	497	99.40	100%	100%	0.00	1.40	208	41.40	41.40	0.00	0.2	208	41.60	41.60	
13.02	TLE - New Upper Primary	0.00	0.50	298	149.00	149.00	298	149.00	100%	100%	0.00	3.00	425	196.50	196.50	0.00	0.5	425	212.50	212.50	
13.03	Others	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>	<b>0.70</b>	<b>795</b>	<b>248.40</b>	<b>248.40</b>	<b>795</b>	<b>248.40</b>		<b>100%</b>	<b>0.00</b>	<b>4.40</b>	<b>633</b>	<b>237.90</b>	<b>237.90</b>	<b>0.00</b>		<b>633</b>	<b>254.10</b>	<b>254.10</b>	
14	<b>Maintenance Grant</b>									#DIV/0!											
14.01	Maintenance Grant for PS & UPS	0.00	0.00	4540	227.00	227.00	2900	215.90	64%	95%	0.00	0.25	6217	330.05	330.05	0.075	6217	466.28	466.28		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>4540</b>	<b>227.00</b>	<b>227.00</b>	<b>2900</b>	<b>215.90</b>		<b>95%</b>	<b>0.00</b>	<b>0.25</b>	<b>6217</b>	<b>330.05</b>	<b>330.05</b>		<b>6217</b>	<b>466.28</b>	<b>466.28</b>		
15	<b>School Grant</b>									#DIV/0!											
15.01	Primary School	0.00	0.00	6618	330.90	330.90	5138	330.90	78%	100%	0.00	0.30	6959	349.00	349.00	0.05	6959	347.95	347.95		
15.02	Upper Primary School	0.00	0.00	2259	158.13	158.13	1838	158.13	81%	100%	0.00	0.42	2557	178.92	178.92	0.07	2557	178.99	178.99		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8877</b>	<b>489.03</b>	<b>489.03</b>	<b>6976</b>	<b>489.03</b>		<b>100%</b>	<b>0.00</b>	<b>0.72</b>	<b>9516</b>	<b>527.92</b>	<b>527.92</b>		<b>9516</b>	<b>526.94</b>	<b>526.94</b>		
16	<b>Research &amp; Evaluation</b>									#DIV/0!											
16.01	Research & Evaluation	0.00	0.00	8877	79.90	79.90	6976	65.79	79%	82%	0.00	0.20	9516	241.71	241.71	0.009	9516	85.64	85.64		
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>8877</b>	<b>79.90</b>	<b>79.90</b>	<b>6976</b>	<b>65.79</b>		<b>82%</b>	<b>0.00</b>	<b>0.20</b>	<b>9516</b>	<b>241.71</b>	<b>241.71</b>		<b>9516</b>	<b>85.64</b>	<b>85.64</b>		

S.No.	Activity	Spill Over	Cost Unit	2008-2009							Proposal for 2009-10					Recommendation for 2009-10				
				PAB Approved		Total Approved	Achievement (31 March 2009)				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh		Fresh Approval		
				Phy.	Fin.		Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
17	Management & Quality									#DIV/0!										
17.01	Management & MIS	0.00	0.00	0	599.00	599.00	0	366.82	#DIV/0!	61%	0.00	0.00	0	550.70	550.70	0	7	550.70	550.70	
17.02	Learning Enhancement Prog. (LEP)	0.00	0.00	5139	132.36	132.36	2642	0.00	51%	0%	0.00	0.21	9516	208.77	208.77	0	7	202.25	202.25	
	Sub Total	0.00	0.00	5139	731.36	731.36	2642	366.82		50%	0.00	0.21	9516	759.47	759.47		14	752.95	752.95	
18	Innovative Activity									#DIV/0!										
18.01	ECCE	0.00	0.00	6	105.00	105.00	5	108.23	83%	103%	0.00	45.00	6	105.00	105.00	0	7	84.47	84.47	
18.02	Girls Education	0.00	0.00	6	35.00	35.00	2	1.00	33%	3%	0.00	15.00	6	35.00	35.00	0	7	35.00	35.00	
18.03	SC / ST	0.00	0.00	6	87.00	87.00	1	0.00	17%	0%	0.00	28.50	6	87.75	87.75	0	7	87.75	87.75	
18.04	Computer Education	0.00	0.00	6	105.00	105.00	1	0.42	17%	0%	105.00	350.00	6	300.00	405.00	0	7	140.00	140.00	
18.05	Urban Deprived Children	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0	0	0.00	0.00	
18.06	Science Park	0.00	0.00	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	3.52	0	0.00	0.00	0	0	0.00	0.00	
18.07	Minorities Interventions	0.00	0.00	1	15.00	15.00	0	0.00	0%	0%	0.00	15.00	1	15.00	15.00	0	1	15.00	15.00	
	Sub Total	0.00	0.00	25	347.00	347.00	9	109.65		32%	105.00	457.02	25	542.75	647.75		0	362.22	362.22	
19	Community Training									#DIV/0!										
19.01	Community Training	0.00	0.00	41874	25.12	25.12	20610	12.36	49%	49%	0.00	0.00	43893	63.32	63.32	0.0006	43152	25.89	25.89	
	Sub Total	0.00	0.00	41874	25.12	25.12	20610	12.36		49%	0.00	0.00	43893	63.32	63.32		43152	25.89	25.89	
	Total of SSA (Districts)	2609.50	20.04	803341	13795.01	16404.51	705901	10691.55		65%	4177.04	538.00	825522	19419.97	23597.00	4072.04		15267.24	19339.28	
20	STATE COMPONENT									#DIV/0!										
20.01	Management	0.00	0.00	0	96.00	96.00		44.22	#DIV/0!	46%	0.00			96.00	96.00				96.00	
20.02	REMS	0.00	0.00	0	35.51	35.51		26.89	#DIV/0!	76%	0.00			38.06	38.06	0.004	9516	38.06	38.06	
20.03	CAL	0.00	0.00	0	0.00	0.00		1.86	#DIV/0!	#DIV/0!				0.00	0.00				0.00	
	Sub Total	0.00	0.00	0	131.51	131.51	0	72.97		55%	0.00	0.00	0	134.06	134.06	0.00	0.00	9516.00	134.06	
	STATE SSA TOTAL	2609.50	20.04		13926.52	16536.02		10764.52		65%	4177.04	538.00		19554.03	23731.06	4072.04		9516.00	15401.30	
22	KGBV	0.00	0.00	0	77.48	77.48	0	31.92	#DIV/0!	41%	35.38	19.05	2	42.31	77.69	35.38	2	42.10	77.48	
	GRAND TOTAL (SSA+NPEGEL+KGBV)	2609.50	20.04	0	14003.99	16613.49		10796.44			4212.42	557.05		19596.34	23808.75	4107.42	0.000	9518	15443.40	

Management & MIS Cost % 4.2%  
 Learning Enhancement Prog % 1.3%  
 Total Mgt. Cost (Mgt + LEP) % 5.6%  
 Civil Work % 43.4%  
 Quality Allocation %

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## EAST KHASI HILLS

(Rs. In Lakhs)

S.No	Activity	Spill Over	AWP&B 2008-09			Total Approved	Achievement				Proposal 2009-10					Recommendation for 2009-10						
			Unit Cost	Phy.	Fin		Phy	Fin	Phy. (%)	Fin. (%)	Spill Over		Fresh		Total Proposal	Spill Over		Fresh		Fresh Approval		
											Fin	Unit Cost	Phy	Fin		Fin.	Phy	Fin	Unit Cost		Phy	Fin
1	New Schools Opening																					
1.01	Upgradation of EGS to PS			70		0.000	40		57%	#DIV/0!				22						22		
1.02	New PS					0.000			#DIV/0!	#DIV/0!												
1.03	Upgraded/New UPS			31		0.000	31		100%					83						83		
2	New Teachers Salary					0.000																
2.01	Primary Teachers (Regular)		0.36	140	25.200	25.200	80	16.800	57%	67%		0.36	44	7.92	7.92			0.18	44	7.92	7.92	
2.02	Primary Teachers (Para)					0.000			#DIV/0!	#DIV/0!					0.00	0.00				0.00	0.00	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)		0.36	93	16.740	16.740	93	11.160	100%	67%		0.36	252	45.36	45.36			0.18	249	44.82	44.82	
2.04	Upper Primary Teachers (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.05	Upper Primary Teachers - Head Master					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
	Add. Teacher against PTR					0.000									0.00					0.00	0.00	
2.06	New Additional Teachers - PS (Regular)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.07	New Additional Teachers - PS (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.10	Teachers under OBB					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.11	New Others					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>			<b>233</b>	<b>41.94</b>	<b>41.94</b>	<b>173</b>	<b>27.96</b>				<b>0</b>	<b>0.72</b>	<b>296</b>	<b>53.28</b>	<b>53.28</b>			<b>293</b>	<b>52.74</b>	<b>52.74</b>	
	<b>Teachers Salary (Recurring)</b>																					
2.12	Primary Teachers (Regular)		0.36	546	196.560	196.560	546	196.560	100%	100%		0.36	686	246.96	246.96			0.36	686	246.96	246.96	
2.13	Primary Teachers (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.14	UP Teachers (Regular)		0.36	696	250.560	250.560	696	250.560	100%	100%		0.36	1052	378.72	378.72			0.36	789	284.04	284.04	
2.15	UP Teachers (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.16	UP Teachers - Head Master					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.19	Additional Teachers - UPS (Regular)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.21	Teachers under OBB					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
2.22	Others (Recurring)					0.000			#DIV/0!	#DIV/0!					0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>			<b>1242</b>	<b>447.12</b>	<b>447.12</b>	<b>1242</b>	<b>447.12</b>				<b>0.00</b>	<b>1738</b>	<b>625.68</b>	<b>625.68</b>				<b>1475</b>	<b>531.00</b>	<b>531.00</b>	
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>		<b>0</b>	<b>1475</b>	<b>489.06</b>	<b>489.06</b>	<b>1415</b>	<b>475.08</b>				<b>0.00</b>	<b>1</b>	<b>2034</b>	<b>678.96</b>	<b>678.96</b>			<b>1768</b>	<b>583.74</b>	<b>583.74</b>	
3	Teachers Grant																					
3.01	Primary Teachers			3300	16.500	16.500	3300	16.500	100%	100%				3344	16.07	16.07			0.005	3300	16.50	16.50
3.02	Upper Primary Teachers			2021	10.105	10.105	2021	10.105	100%	100%				2273	10.43	10.43			0.005	2021	10.11	10.11
	<b>Sub Total</b>		<b>0</b>	<b>5321</b>	<b>26.605</b>	<b>26.605</b>	<b>5321</b>	<b>26.605</b>				<b>0</b>	<b>0</b>	<b>5617</b>	<b>26.495</b>	<b>26.495</b>			<b>5321</b>	<b>26.61</b>	<b>26.61</b>	
4	Block Resource Centre (BRC)/UBRC																					
4.01	Salary of Resource Persons		0.36	48	17.280	17.280	48	17.280	100%	100%				46	19.44	19.44			0.36	48	17.28	17.28
4.02	Furniture Grant					0.000			#DIV/0!	#DIV/0!					0.00				0.00		0.00	0.00
4.03	Contingency Grant				1.600	1.600	8	1.600	100%	100%				8	1.600	1.60			0.20	8	1.60	1.60
4.04	Meeting, TA				0.720	0.720	8	0.720	100%	100%				8	0.720	0.72			0.09	8	0.72	0.72
4.05	TLM Grant				0.400	0.400	8	0.400	100%	100%				8	0.400	0.40			0.05	8	0.40	0.40
	<b>Sub Total</b>		<b>0.36</b>	<b>72</b>	<b>20.00</b>	<b>20.00</b>	<b>72</b>	<b>20.00</b>				<b>0.00</b>	<b>0</b>	<b>22.16</b>	<b>22.16</b>			<b>0.00</b>	<b>8</b>	<b>20.00</b>	<b>20.00</b>	
5	Cluster Resource Centres																					
5.01	Salary of Resource Persons			87	31.320	31.320	87	31.320	100%	100%				87	30.96	30.96			0.36	87	31.32	31.32
5.02	Furniture Grant			1	0.100	0.100	1	0.100	100%	100%					0.00				0.00		0.00	0.00
5.03	Contingency Grant			87	2.610	2.610	87	2.610	100%	100%				87	2.58	2.58			0.03	87	2.61	2.61
5.04	Meeting, TA			87	3.132	3.132	87	3.132	100%	100%				87	3.10	3.10			0.036	87	3.13	3.13
5.05	TLM Grant			87	0.870	0.870	87	0.870	100%	100%				87	0.86	0.86			0.01	87	0.87	0.87
	<b>Sub Total</b>		<b>0</b>	<b>349</b>	<b>38.032</b>	<b>38.032</b>	<b>349</b>	<b>38.032</b>				<b>0</b>	<b>0</b>	<b>348</b>	<b>37.496</b>	<b>37.496</b>			<b>0.00</b>	<b>87</b>	<b>37.93</b>	<b>37.93</b>
6	Teachers Training																					
6.01	In-service Teachers' Training			2846	42.690	42.690	2846	6.570	100%	15%			0.01	1229	12.29	12.29			0.01	1229	12.29	12.29
6.02	In-service Teachers Training at CRC level												0.005	1229	6.15	6.15			0.005	1229	6.15	6.15
6.03	Induction training for Newly Recruit Trained Teachers			264	7.920	7.920	264	0.300	100%	4%			0.03	296	8.88	8.88			0.03	296	8.88	8.88
6.04	Training for Untrained Teachers			305	9.852	9.852	305	11.540	100%	117%			0.035	600	21.00	21.00			0.035	600	21.00	21.00

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**SAKVA SHIKSHA ABHIYAN (SSA)  
Annual Work Plan & Budget (AWP&B ) 2009-10**

S.No.	Activity	Spill Over	AWP&B 2008-09			Total Approved	Achievement				Proposal 2009-10				Recommendation for 2009-10					
			Unit Cost	Phy.	Fin		Phy	Fin	Phy. (%)	Fin.(%)	Fin	Unit Cost	Fresh		Total Proposal	Spill Over		Fresh		Fresh Approval
													Phy	Fin		Phy	Fin	Phy	Fin	
6.05	Other (BRC/CRC)				0.000			#DIV/0!	#DIV/0!					0.00			0.01	0	0.00	0.00
	<b>Sub Total</b>		0.000	3415	60.462	60.462	3415	18.410		0.000	0.080	3354	48.315	48.315				3354	48.32	48.32
7	<b>Interventions for OOSC</b>																			
7.01	EGS Centre (P)		1407	21.597	21.597	1407	16.140	100%	75%	0.01535	1407	21.60	21.60		0.01535	1407	21.60	21.60	21.60	
7.02	EGS Centre (UP)			0.000	0.000			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
7.03	Residential Bridge Course			0.000	0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.100	0	0.00	0.00	0.00	
7.04	Non Residential Bridge Course		2201	49.523	49.523	2201	31.350	100%	63%		270	8.10	8.10		0.03	270	8.10	8.10	8.10	
7.05	Back to School		2704	40.560	40.560	2704	20.420	100%	50%	0.010	928	27.84	27.84		0.010	928	9.50	9.50	9.50	
7.06	Mobile Schools			0.000	0.000			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
7.07	NRBC Continued from 2008-09			0.000	0.000			#DIV/0!	#DIV/0!	0.015	2201	33.02	33.02		0.015	2201	33.02	33.02	33.02	
7.08	AIE Center Continued from 2008-09			0.000	0.000			#DIV/0!	#DIV/0!	0.005	2704		0.00	0.00	0.005	2704	13.52	13.52	13.52	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months		2800	21.490	21.490	2800	8.500	100%	40%				0.00	0.00				0.00	0.00	
7.1	Others												0.00	0.00				0.00	0.00	
	<b>Sub Total</b>		0	9112	132.17	132.17	9112	76.41		0	0.04558333	7510	90.55245	90.55245			7510	85.73	85.73	
8	<b>Remedial Teaching</b>																			
8.01	Remedial Teaching				0.000			#DIV/0!	#DIV/0!	0.0084	232	1.95	1.95		0.002	232	0.46	0.46	0.46	
	<b>Sub Total</b>		0	0	0	0	0	0		0	0.0084	232	1.9488	1.9488			232	0.46	0.46	
9	<b>Free Text Book</b>																			
9.01	Free Text Book (P)		88744	133.116	133.116	88744	133.116	100%	100%		94494	141.74	141.74		0.0015	94494	141.74	141.74	141.74	
9.02	Free Text Book (UP)		52419	131.028	131.028	52419	131.028	100%	100%		57422	143.56	143.56		0.0025	57422	143.56	143.56	143.56	
	<b>Sub Total</b>		0	141155	264.144	264.144	141155	264.144		0	0	151916	285.296	285.296			151916	285.30	285.30	
10	<b>Interventions for CWSN (IED)</b>																			
10.01	Inclusive Education		1291	10.328	10.328	1291	6.870	100%	67%		1324	15.88	15.88		0.009	1324	11.92	11.92	11.92	
	<b>Sub Total</b>		0	1291	10.328	10.328	1291	6.87		0	0	1324	15.888	15.888			1324	11.92	11.92	
11	<b>Civil Works</b>																			
11.01	BRC				0.000			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
11.02	CRC	40.00	2.06	2.06	42.060		41.03	100%	1992%	1.030	2.06	35	81.37	82.40	1.03			0.00	1.03	
11.03	Primary School (new)		7	70	490.00	490.000	7	245.00	10%	50%	245	7	22	154.00	399.00	245.00	7	22	154.00	399.00
11.04	Upper Primary (new)	157.5	6.18	30	185.40	342.900	30	250.200	100%	135%	92.7	6.18	62.70	92.70	6.18			0.00	92.70	
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	25.375				25.375	25.375	#DIV/0!	#DIV/0!		2.06	249	435.75	435.75	0.00	2.06	249	512.94	512.94	
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years		1.75		0.000			#DIV/0!	#DIV/0!		2.06	444	88.80	88.80	0.00	2.06	33	67.98	67.98	
11.07	Separate Girls Toilet		0.2		0.000			#DIV/0!	#DIV/0!		0.2		0.00	0.00	0.00			0.00	0.00	
11.08	Drinking Water Facility		0.2		0.000			#DIV/0!	#DIV/0!		0.2		0.00	0.00	0.00			0.00	0.00	
11.09	Boundary Wall		0.15		0.000			#DIV/0!	#DIV/0!		0.15		0.00	0.00	0.00			0.00	0.00	
11.10	Separation Wall				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.11	Electrification				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.12	Head Master's Room				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.13	Residential Hostel				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.14	Major Repairs (Primary)				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.15	Major Repairs (Upper Primary)				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
11.16	Others				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total of Civil Works</b>	222.875	17.54	101	677.46	900.335	38	561.605		338.73	19.91	754	759.92	1098.65	338.73		734.92	1073.65	1073.65	
12	<b>Furniture for Govt. UPS</b>																			
12.01	No. of Children													0.00	0.00			0.00	0.00	
	<b>Sub Total(Furniture)</b>		0	0	0	0	0	0		0	0	0	0	0	0.00		0.00	0.00	0.00	
	<b>Sub Total (Civil + Furniture)</b>	222.875	17.54	101	677.46	900.335	38	561.605		338.73	19.91	754	759.92	1098.65	338.73		734.92	1073.65	1073.65	
13	<b>Teaching Learning Equipment</b>																			
13.01	TLE - New Primary		0.2	70	14.000	14.000	70	14.00	100%	100%	0.2	25	4.20	4.20	0.00	0.2	22	4.40	4.40	
13.02	TLE - New Upper Primary		0.5	31	15.500	15.500	31	15.50	100%	100%	0.5	83	41.50	41.50	0.00	0.5	83	41.50	41.50	
13.03	Others				0.000			#DIV/0!	#DIV/0!				0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>		0.70	101	29.50	29.50	101	29.50		0.00	0.70	102	45.70	45.70	0.00		105	45.90	45.90	
14	<b>Maintenance Grant</b>																			
14.01	Maintenance Grant for PS & UPS		578	28.950	28.950	578	17.85	100%	62%		809	88.75	88.75		0.075	809	60.68	60.68	60.68	
	<b>Sub Total</b>		0.00	578	28.95	28.95	578	17.85		0.00	0.00	809	88.75	88.75			809	60.68	60.68	

Annual Work Plan & Budget (AWP&B ) 2009-10

S.No.	Activity	Spill Over	AWP&B 2008-09			Total Approved	Achievement				Proposal 2009-10				Recommendation for 2009-10						
			Unit Cost	Phy.	Fin		Phy	Fin	Phy. (%)	Fin.(%)	Spill Over	Fresh			Total Proposal	Spill Over		Fresh			
												Fin	Unit Cost	Phy		Fin	Fin.	Phy	Fin	Unit Cost	Phy
15.02	Upper Pnmary School			455	31.850	31.850	455	31.85	100%	100%			486	31.95	33.95			0.07	486	34.02	34.02
	<b>Sub Total</b>		0.00	1654	91.80	91.80	1654	91.80			0.00	0.00	1755	98.45	98.45				1755	97.47	97.47
16	Research & Evaluation																				
16.01	Research & Evaluation			1654	14.890	14.890	1654	14.890	100%	100%			1755	17.75	17.75			0.009	1755	15.80	15.80
	<b>Sub Total</b>		0.00	1654	14.89	14.89	1654	14.89			0.00	0.00	1755	17.75	17.75				1755	15.80	15.80
17	Management & Quality																				
17.01	Management & MIS				96.000	96.000		30.500	#DIV/0!	32%				96.00	96.00				1	96.00	96.00
17.02	Learning Enhancement Prog. (LEP)			1199	23.980	23.980			0%	0%		0.03	1755	38.07	38.07				1	35.00	35.00
	<b>Sub Total</b>		0.00	1199	119.98	119.98	0	30.50			0.00	0.03	1755	134.07	134.07				2	131.00	131.00
18	Innovative Activity																				
18.01	ECCE			15.000	15.000	15.000	1	20.100	100%	134%			1	15.000	15.00			14.76	1	14.76	14.76
18.02	Girls Education			5.000	5.000	5.000	1	1.000	100%	20%			1	5.000	5.00			5.00	1	5.00	5.00
18.03	SC / ST			15.000	15.000	15.000	1		100%	0%			1	15.000	15.00			15.00	1	15.00	15.00
18.04	Computer Education			15.000	15.000	15.000	1	0.420	100%	3%	15.000	50	1	50.000	65.00			20.00	1	20.00	20.00
18.05	Urban Deprived Children														0.00					0.00	0.00
18.06	Science Park														0.00					0.00	0.00
18.07	Minorities Interventions														0.00					0.00	0.00
	<b>Sub Total</b>		0.00	4	50.00	50.00	4	21.52			15.00	50.00	4	85.00	100.00					54.76	54.76
19	Community Training																				
19.01	Community Training			7056	4.234	4.234	7056	4.234					7450	28.80	28.80			0.0006	7258	4.35	4.35
	<b>Sub Total</b>		0.00	7056	4.23	4.23	7056	4.23			0.00	0.00	7450	28.80	28.80				7258	4.35	4.35
	<b>Total of SSA (Districts)</b>		18.80	174538	2058.62	2281.49	173216	1697.45			353.73	72.21		2465.55	2879.28		338.73			2244.87	2583.60

Management & MIS Cost %  
 Learning Enhancement Prog %  
 Total Mgt. Cost (Mgt + LEP) %  
 Civil Work %  
 BRC/CRC Construction %

4.3%  
 1.6%  
 5.8%  
 32.7%  
 0.0%

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## Annual Work Plan &amp; Budget (AWP&amp;B ) 2009-10

S.No.	Activity	Spill Over	Cost Unit	2008-2009				Proposal 2009-10					Recommendation for 2009-10							
				PAB Approved		Total Approved	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh	Fresh Approval				
				Phy.	Fin		Phy. (%)	Fin.(%)		Phy.	Fin.		Phy	Fin			Unit Cost	Phy	Fin	Fin.
5.05	TLM Grant			32	0.320	0.32	32	0.32	100%	100%	0.00	0.0100	32	0.32	0.32	0.01	32	0.32	0.32	
	<b>Sub Total</b>	0	0	128	13.952	13.952	128	13.952			0	0.536	128	13.952	13.952		0.00	32	13.95	13.95
6	<b>Teachers Training</b>																			
6.01	In-service Teachers' Training			200	2.000	2.00	200	2.00	100%	100%	0.00	0.01	175	1.75	1.75	0.01	175	1.75	1.75	
6.02	In-service Teachers Training at CRC level			200	1.000	1.00					0.00	0.005	175	0.88	0.88	0.005	175	0.88	0.88	
6.03	Induction training for Newly Recruit Trained Teachers			100	3.000	3.00	100	3.00	100%	100%	0.00	0.03	148	4.44	4.44	0.03	148	4.44	4.44	
6.04	Training for Untrained Teachers			140	4.522	4.52	140	4.52	100%	100%	0.00	0.035	250	8.75	8.75	0.035	250	8.75	8.75	
6.05	Other (BRC/CRC)								#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.01	0	0.00	0.00	
	<b>Sub Total</b>	0.000	0.000	640	10.522	10.522	440	9.522			0.000	0.080	748	15.815	15.815			748	15.82	15.82
7	<b>Interventions for OOSC</b>																			
7.01	EGS Centre (P)			224	3.438	3.44	224	3.43	100%	100%	0.00	0.01535	279	4.28	4.28	0.01535	279	4.28	4.28	
7.02	EGS Centre (UP)					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00				0.00	0.00
7.03	Residential Bridge Course					0.00			#DIV/0!	#DIV/0!	0.00		441	0.00	0.00	0.100	441	44.10	44.10	
7.04	Non Residential Brgde Course			917	20.633	20.63	917	8.855	100%	43%	0.00	0.0300	422	12.66	12.66	0.03	422	12.66	12.66	
7.05	Back to School			556	8.340	8.34	556	8.340	100%	100%	0.00	0.0102	144	1.47	1.47	0.0102	144	1.47	1.47	
7.06	Mobile Schools					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00				0.00	0.00
7.07	NRBC Continued from 2008-09					0.00			#DIV/0!	#DIV/0!	0.00	0.0150	1676	25.14	25.14	0.015	1676	25.14	25.14	
7.08	AIE Center Continued from 2008-09			795	19.080	19.08			0%	0%	0.00	0.0050	912	4.56	4.56	0.0050	912	4.56	4.56	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months			1800	13.815	13.82	1800		100%	0%	0.00	0.0080		0.00	0.00				0.00	0.00
7.1	Others														0.00				0.00	0.00
	<b>Sub Total</b>	0	0	4292	65.308	65.308	3497	20.623			0	0.08358333	3874	48.11625	48.11625			3874	92.22	92.22
8	<b>Remedial Teching</b>																			
8.01	Remedial Teching					0.00			#DIV/0!	#DIV/0!	0.00	0.0084	167	1.40	1.40	0.002	167	0.33	0.33	
	<b>Sub Total</b>	0	0	0	0	0	0	0			0	0.0084	167	1.4028	1.4028			167	0.33	0.33
9	<b>Free Text Book</b>																			
9.01	Free Text Book (P)			30427	45.641	45.64	30427	45.64	100%	100%	0.00	0.0015	31101	46.65	46.65	0.0015	31101	46.65	46.65	
9.02	Free Text Book (UP)			14440	36.100	36.10	14440	36.10	100%	100%	0.00	0.0015	17403	26.10	26.10	0.0025	17403	43.51	43.51	
	<b>Sub Total</b>	0	0	44867	81.741	81.741	44867	81.741			0	0.003	48504	72.756	72.756			48504	90.16	90.16
10	<b>Interventions for CWSN (IED)</b>																			
10.01	inclusive Education			1724	13.792	13.79	1724	13.79	100%	100%	0.00	0.0120	1874	22.49	22.49	0.009	1874	16.87	16.87	
	<b>Sub Total</b>	0	0	1724	13.792	13.792	1724	13.792			0	0.012	1874	22.488	22.488			1874	16.87	16.87
11	<b>Civil Works</b>																			
11.01	BRC					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.02	CRC	10.00				10.00		10.00	#DIV/0!	#DIV/0!	0.00	3.0000	12	36.00	36.00	0.00			0.00	0.00
11.03	Primary School (new)	103.25		50	350.000	453.25	278.25	0%	80%	175.00	7.0000	10	70.00	245.00	175.00	7	10	70.00	245.00	
11.04	Upper Primary (new)	45.00				45.00	45.00	#DIV/0!	#DIV/0!	0.00	7.0700		0.00	0.00	0.00	6.18		0.00	0.00	
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	91.88		52	107.120	199.00	52	145.44	100%	136%	53.56	2.0600	96	197.76	251.32	53.56	2.06	96	197.76	251.32
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years					0.00			#DIV/0!	#DIV/0!	0.00	2.0600	354	729.24	729.24	0.00	2.06	75	154.50	154.50
11.07	Separate Girls Toilet					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.08	Drinking Water Facility					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.09	Boundary Wall					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.10	Separation Wall					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.11	Electrification					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.12	Head Master's Room					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.13	Residential Hostel					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.14	Major Repairs (Primary)					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Major Repairs (Upper Primary)					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
11.16	Others					0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	<b>Sub Total of Civil Works</b>	250.125	0	102	457.12	707.245	52	478.69			228.555	21.19	472	1033	1261.555	228.56		422.26	650.82	

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**SAKVA SHIKSHA ABHIYAN (SSA)  
Annual Work Plan & Budget (AWP&B) 2009-10**

S.No.	Activity	Spill Over	Cost Unit	2008-2009								Proposal 2009-10				Recommendation for 2009-10					
				PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh		Fresh Approval		
				Phy.	Fin.		Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.		Fin.	Unit Cost
12	Furniture for Govt. UPS																				
12.01	No. of Children					0.00				0.00				0.00							0.00
	<b>Sub Total(Furniture)</b>			0	0	0	0	0		0	0	0	0.00	0.00						0.00	0.00
	<b>Sub Total (Civil + Furniture)</b>	250.125	0	102	457.12	707.245	52	478.65		228.555	21.19		1033	1261.555	228.56					422.26	650.82
13	Teaching Learning Equipment																				
13.01	TLE - New Primary			50	10.000	10.00	50	10.00	100%	100%	0.00	0.2000	10	2.00	2.00	0.00	0.2	10	2.00	2.00	
13.02	TLE - New Upper Primary					0.00	0		#DIV/0!	#DIV/0!	0.00	0.5000	32	16.00	16.00	0.00	0.5	32	16.00	16.00	
13.03	Others								#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0.00	0.00	50	10.00	10.00	50	10.00		0.00	0.70	42	18.00	18.00	0.00			42	18.00	18.00	
14	Maintenance Grant																				
14.01	Maintenance Grant for PS & UPS			488	24.400	24.40	488	24.400	100%	100%	0.00		582	0.00	0.00	0.075		582	43.65	43.65	
	<b>Sub Total</b>	0.00	0.00	488	24.40	24.40	488	24.40		0.00	0.00	582	0.00	0.00				582	43.65	43.65	
15	School Grant																				
15.01	Primary School			565	28.250	28.25	565	28.25	100%	100%	0.00	0.0500	615	30.75	30.75	0.05		615	30.75	30.75	
15.02	Upper Primary School			225	15.750	15.75	225	15.75	100%	100%	0.00	0.0700	225	15.75	15.75	0.07		225	15.75	15.75	
	<b>Sub Total</b>	0.00	0.00	790	44.00	44.00	790	44.00		0.00	0.12	840	46.50	46.50				840	46.50	46.50	
16	Research & Evaluation																				
16.01	Research & Evaluation			790	7.110	7.11	790	7.11	100%	100%	0.00	0.0090	840	7.56	7.56	0.009		840	7.56	7.56	
	<b>Sub Total</b>	0.00	0.00	790	7.11	7.11	790	7.11		0.00	0.01	840	7.56	7.56				840	7.56	7.56	
17	Management & Quality																				
17.01	Management & MIS				61.000	61.00		49.45	#DIV/0!	81%	0.00			60.00	60.00			1	60.00	60.00	
17.02	Learning Enhancement Prog. (LEP)			565	11.300	11.30			0%	0%	0.00	0.0300	840	18.45	18.45			1	15.00	15.00	
	<b>Sub Total</b>	0.00	0.00	565	72.30	72.30	0	49.45		0.00	0.03	840	78.45	78.45				2	75.00	75.00	
18	Innovative Activity																				
18.01	ECCE			1	15.000	15.00	1	15.00	100%	100%	0.00		1	15.00	15.00			5.19	1	5.19	5.19
18.02	Girls Education			1	5.000	5.00	1		100%	0%	0.00		1	5.00	5.00			5.00	1	5.00	5.00
18.03	SC / ST			1	9.500	9.50			0%	0%	0.00		1	15.00	15.00			15.00	1	15.00	15.00
18.04	Computer Education			1	15.000	15.00			0%	0%	15.00	50.0000	1	50.00	65.00			20.00	1	20.00	20.00
18.05	Urban Deprived Children					0.00								0.00	0.00					0.00	0.00
18.06	Science Park																			0.00	0.00
18.07	Minorities Interventions									0.00	0.0000	0	0.00	0.00	0.00					0.00	0.00
	<b>Sub Total</b>	0.00	0.00	4	44.50	44.50	2	15.00		15.00	50.00	4	85.00	100.00						45.19	45.19
19	Community Training																				
19.01	Community Training			3872	2.323	2.32	3872	2.32	100%	100%	0.00	0.0010	3972	3.97	3.97	0.0006		3972	2.38	2.38	
	<b>Sub Total</b>	0.00	0.00	3872	2.32	2.32	3872	2.32		0.00	0.00	3972	3.97	3.97					3972	2.38	2.38
	<b>Total of SSA (Districts)</b>	250.13	0.00	6166	1217.89	1468.02	60004	1135.46		243.56	74.91		1902.11	2145.67	228.56				1299.59	1528.15	

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Management & MIS Cost %	4.12	4.6%
Learning Enhancement Prog %	0.97	1.2%
<b>Total Mgt. Cost (Mgt + LEP) %</b>	<b>4.12</b>	<b>5.8%</b>
Civil Work %	54.31	32.5%
BRC/CRC Construction %	1.89	0.0%



**SARVA SHIKSHA ABHIYAN (SSA)**  
Annual Work Plan & Budget (AWP&B) 2009-10

S.No	Activity	Spill Over	Cost Unit	2008-2009				Proposal 2009-10	Proposal for 2009-10				Recommendation for 2009-10								
				PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh		Fresh Approval		
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy		Fin	Unit Cost
	<b>Sub Total</b>			328	35.752	35.752	328	35.752			0	0.436	328	35.752	35.752		0.00		82	35.75	35.75
6	<b>Teachers Training</b>																				
6.01	In-service Teachers' Training			80	0.80	0.80	80	0.80	100%	100%	0.00	0.01	120	1.20	1.20			0.01	120	1.20	1.20
6.02	In-service Teachers Training at CRC level				0.40	0.40						0.005	120	0.60	0.60			0.005	120	0.60	0.60
6.03	Induction training for Newly Recruit Trained Teachers			408	12.24	12.24	408	12.24	100%	100%	0.00	0.03	364	10.92	10.92			0.03	364	10.92	10.92
6.04	Training for Untrained Teachers			850	9.625	9.63	850	9.63	100%	100%		0.035	854	29.89	29.89			0.035	854	29.89	29.89
6.05	Other (BRC/CRC)				0.00	0.00					0.00			0.00	0.00			0.01	0	0.00	0.00
	<b>Sub Total</b>	0.000	0.000	1338	23.065	23.065	1338	22.670			0.000	0.080	1458	42.610	42.610				1458	42.61	42.61
7	<b>Interventions for OOSC</b>																				
7.01	EGS Centre (P)			1878	28.827	28.83	1878	17.559	100%	61%	0.00		1726	0.00	0.00				1726	0.00	0.00
7.02	EGS Centre (UP)				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0.00	0.00
7.03	Residential Bridge Course				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.0600	285	17.10	17.10				284	0.00	0.00
7.04	Non Residential Bridge Course			1378	31.005	31.01	1161	26.70	84%	86%	0.00	0.0230	952	21.90	21.90		0.03	952	28.56	28.56	
7.05	Back to School			1963	29.445	29.45			0%	0%	0.00	0.0102	973	9.96	9.96		0.0102	973	9.96	9.96	
7.06	Mobile Schools				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0.00	0.00
7.07	NRBC Continued from 2008-09				0.00	0.00					0.0150			0.00	0.00			0.015		0.00	0.00
7.08	AIE Center Continued from 2008-09			1530	36.72	36.72	989	23.73	65%	65%	0.00	0.0050	0	0.00	0.00		0.0050	0	0.00	0.00	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months			2800	21.49	21.49									0.00					0.00	0.00
7.1	Others				0.00	0.00	2800	21.49	#DIV/0!	#DIV/0!	0.00				0.00					0.00	0.00
	<b>Sub Total</b>	0	0	9549	147.487	147.487	6828	89.479			0	0.11323333	3936	48.95303333	48.95303333				3935	38.52	38.52
8	<b>Remedial Teching</b>																				
8.01	Remedial Teching				0.00	0.00			#DIV/0!	#DIV/0!	0.0084		549	4.61	4.61		0.002		549	1.10	1.10
	<b>Sub Total</b>	0	0	0	0	0	0	0			0	0.0084	549	4.6116	4.6116				549	1.10	1.10
9	<b>Free Text Book</b>																				
9.01	Free Text Book (P)			71143	106.715	106.72	71143	106.72	100%	100%	0.00	0.0020	72357	144.71	144.71		0.0015		72357	108.54	108.54
9.02	Free Text Book (UP)			25322	63.305	63.31	25322	63.31	100%	100%	0.00	0.0030	27600	82.80	82.80		0.0025		27600	69.00	69.00
	<b>Sub Total</b>	0	0	96465	170.02	170.02	96465	170.02			0	0.005	99957	227.514	227.514				99957	177.54	177.54
10	<b>Interventions for CWSN (IED)</b>																				
10.01	Inclusive Education			1913	15.304	15.30	1913	15.30	100%	100%	0.00	0.0120	1004	12.05	12.05		0.009		1004	9.04	9.04
	<b>Sub Total</b>	0	0	1913	15.304	15.304	1913	15.3			0	0.012	1004	12.048	12.048				1004	9.04	9.04
11	<b>Civil Works</b>																				
11.01	BRC				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.02	CRC	25.00			25.00	25.00		25.00	#DIV/0!	#DIV/0!	0.00	2.0600	49	100.94	100.94		0.00			0.00	0.00
11.03	Primary School (new)	87.50		70	490.00	577.50	70	332.50	100%	100%	245.00	7.0000	34	238.00	483.00		245.00	7	34	238.00	483.00
11.04	Upper Primary (new)	180.00		67	414.06	594.06	67	387.03	100%	93%	207.03	7.0700		0.00	207.03		207.03	6.18		0.00	207.03
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	76.125		47	96.82	172.95	47	124.54	100%	129%	48.41	2.0600	222	457.32	505.73		48.41	2.06	222	457.32	505.73
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years				0.00	0.00			#DIV/0!	#DIV/0!	0.00	2.0600	381	784.86	784.86		0.00	2.06	300	618.00	618.00
11.07	Separate Girls Toilet				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.08	Drinking Water Facility				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.09	Boundary Wall				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.10	Separation Wall				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.11	Electrification				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.12	Head Master's Room				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.13	Residential Hostel				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.14	Major Repairs (Primary)				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
11.15	Major Repairs (Upper Primary)				0.00	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
	<b>Sub Total</b>				0.00	0.00								0.00	0.00					0.00	0.00

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**Annual Work Plan & Budget (AWP&B) 2009-10**

S No	Activity	Spill Over	Cost Unit	2008-2009				Proposal 2009-10		Proposal for 2009-10				Recommendation for 2009-10						
				PAB Approved		Total Approved	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh		Fresh Approval			
				Phy.	Fin		Phy.	Fin.		Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.	Fin.		Phy	Fin	Unit Cost
	<b>Sub Total (Civil + Furniture)</b>	368.825	0	184	1000.88	1389.505	184	869.065		500.44	20.2505	686	1581.12	2081.56	500.44			1313.32	1813.76	
13	Teaching Learning Equipment																			
13.01	TLE - New Primary			70	14.00	14.00	70	14.00	100%	100%	0.00	0.2000	34	6.80	6.80	0.00	0.2	34	6.80	6.80
13.02	TLE - New Upper Primary			67	33.50	33.50	67	33.50	100%	100%	0.00	0.5000	74	37.00	37.00	0.00	0.5	74	37.00	37.00
13.03	Others								#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	<b>Sub Total</b>	0.00	0.00	137	47.50	47.50	137	47.50			0.00	0.70	108	43.80	43.80	0.00		108	43.80	43.80
14	Maintenance Grant																			
14.01	Maintenance Grant for PS & UPS			721	36.05	36.05	721	36.05	100%	100%	0.00	0.0500	894	44.70	44.70		0.075	894	67.05	67.05
	<b>Sub Total</b>	0.00	0.00	721	36.05	36.05	721	36.05			0.00	0.05	894	44.70	44.70			894	67.05	67.05
15	School Grant																			
15.01	Primary School			1275	63.75	63.75	1275	63.75	100%	100%	0.00	0.0500	1345	67.25	67.25		0.05	1345	67.25	67.25
15.02	Upper Primary School			404	28.28	28.28	404	28.28	100%	100%	0.00	0.0700	471	32.97	32.97		0.07	471	32.97	32.97
	<b>Sub Total</b>	0.00	0.00	1679	92.03	92.03	1679	92.03			0.00	0.12	1816	100.22	100.22			1816	100.22	100.22
16	Research & Evaluation																			
16.01	Research & Evaluation			1679	15.11	15.11	1679	15.11	100%	100%	0.00	0.0100	1816	18.16	18.16		0.009	1816	16.34	16.34
	<b>Sub Total</b>	0.00	0.00	1679	15.11	15.11	1679	15.11			0.00	0.01	1816	18.16	18.16			1816	16.34	16.34
17	Management & Quality																			
17.01	Management & MIS				102.00	102.00		62.38	#DIV/0!	61%			72.70	72.70				1	72.70	72.70
17.02	Learning Enhancement Prog. (LEP)			1275	25.50	25.50	1275		100%	0%		0.0300	1816	40.35	40.35			1	40.35	40.35
	<b>Sub Total</b>	0.00	0.00	1275	127.50	127.50	1275	62.38			0.00	0.03	1816	113.05	113.05			2	113.05	113.05
18	Innovative Activity																			
18.01	ECCE			1	15.00	15.00	1	15.00	100%	100%	0.00		1	15.00	15.00		15.00	1	15.00	15.00
18.02	Girls Education			1	5.00	5.00			0%	0%	0.00		1	5.00	5.00		5.00	1	5.00	5.00
18.03	SC / ST			1	14.25	14.25			0%	0%	0.00		1	14.25	14.25		14.25	1	14.25	14.25
18.04	Computer Education			1	15.00	15.00			0%	0%	15.00	50.0000	1	50.00	65.00		20.00	1	20.00	20.00
18.05	Urban Deprived Children													0.00					0.00	0.00
18.06	Science Park													0.0000	0	0.00			0.00	0.00
18.07	Minorities Interventions													0.0000	0	0.00			0.00	0.00
	<b>Sub Total</b>	0.00	0.00	4	49.25	49.25	1	15.00			15.00	50.00	4	84.25	99.25			4	54.25	54.25
19	Community Training																			
19.01	Community Training			7186	4.31	4.31			0%	0%	0.00	0.0006	7460	11.50	11.50		0.0006	7460	4.48	4.48
	<b>Sub Total</b>	0.00	0.00	7186	4.31	4.31	0	0.00			0.00	0.00	7460	11.50	11.50			7460	4.48	4.48
	<b>Total of SSA (Districts)</b>	368.63	0.00	128667	2277.90	2646.52	118957	1963.53			515.44	73.97		3109.28	3624.72	500.44			2644.27	3144.71

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Management & MIS Cost %	0.04	2.7%
Learning Enhancement Prog %	#REF!	1.5%
Total Mgt. Cost (Mgt + LEP) %	412.55	4.3%
Civil Work %	#REF!	49.7%
BRC/CRC Construction %	0.03	0.0%

## JAINTIA HILLS DISTRICT

(Rs. In Lakhs)

S.No.	Activity	Spill Over	2008-09								Proposal 2009-10				Recommendation for 2009-10					
			PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over		Fresh		Fresh Approval	
			Phy	Fin		Phy	Fin	Phy (%)	Fin (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy	Fin	Unit Cost	Phy	Fin	Fin.
1	<b>New Schools Opening</b>																			
1.01	Upgradation of EGS to PS		102		0.000	102		100%		0.000	28						28			
1.02	New PS				0.000			#DIV/0!		0.000	0									
1.03	Upgraded/New UPS		41		0.000	41		100%		0.000							0			
2	<b>New Teachers Salary</b>				0.000					0.000										
2.01	Primary Teachers ( Regular)		204	36.720	36.720	204	12.240	100%	33%	0.3600	56	10.08	10.08			0.18	56	10.08	10.08	
2.02	Primary Teachers (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)		123	22.140	22.140	123	7.380	100%	33%	0.3600		0.00	0.00			0.18	0	0.00	0.00	
2.04	Upper Primary Teachers (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.05	Upper Primary Teachers - Head Master				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
	<b>Add. Teacher against PTR</b>				0.000					0.000		0.00	0.00					0.00	0.00	
2.06	New Additional Teachers - PS (Regular)				0.000			#DIV/0!	#DIV/0!	0.000	0.3600		0.00	0.00				0.00	0.00	
2.07	New Additional Teachers - PS (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.09	New Additional Teachers - UPS (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.10	Teachers under OBB				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.11	New Others				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>		<b>327</b>	<b>58.86</b>	<b>58.86</b>	<b>327</b>	<b>19.82</b>			<b>0.00</b>	<b>1.08</b>	<b>56</b>	<b>10.08</b>	<b>10.08</b>			<b>56</b>	<b>10.08</b>	<b>10.08</b>	
	<b>Teachers Salary (Recurring)</b>																			
2.12	Primary Teachers ( Regular)		396	142.56	142.560	306	142.56	77%	100%	0.000	0.3600	600	216.00	216.00		0.36	600	216.00	216.00	
2.13	Primary Teachers (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.14	UP Teachers (Regular)		597	214.920	214.920	597	214.920	100%	100%	0.000	0.3600	960	345.60	345.60		0.36	720	259.20	259.20	
2.15	UP Teachers (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.16	UP Teachers - Head Master				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.17	Additional Teachers - PS (Regular)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.18	Additional Teachers - PS (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.19	Additional Teachers - UPS (Regular)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.20	Additional Teachers - UPS (Para)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
2.21	Teachers under OBB		0	0.000	0.000			#DIV/0!	#DIV/0!	0.000	0.2160		0.00	0.00				0.00	0.00	
2.22	Others (Recurring)				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00					0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	<b>0.00</b>	<b>993</b>	<b>357.48</b>	<b>357.48</b>	<b>903</b>	<b>357.48</b>			<b>0.00</b>	<b>0.94</b>	<b>1560</b>	<b>561.60</b>	<b>561.60</b>			<b>1320</b>	<b>475.20</b>	<b>475.20</b>	
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>	<b>1320</b>	<b>416.34</b>	<b>416.34</b>	<b>1230</b>	<b>377.10</b>			<b>0.00</b>	<b>2.02</b>	<b>1616</b>	<b>571.68</b>	<b>571.68</b>			<b>1376</b>	<b>485.28</b>	<b>485.28</b>	
3	<b>Teachers Grant</b>				0.000															
3.01	Primary Teachers		2227	11.135	11.135	2227	11.135	100%	100%	0.000	0.0050	2283	11.42	11.42		0.005	2227	11.14	11.14	
3.02	Upper Primary Teachers		1480	7.400	7.400	1480	7.400	100%	100%	0.000	0.0050	1480	7.40	7.40		0.005	1480	7.40	7.40	
	<b>Sub Total</b>	<b>0</b>	<b>3707</b>	<b>18.535</b>	<b>18.535</b>	<b>3707</b>	<b>18.535</b>			<b>0</b>	<b>0.01</b>	<b>3763</b>	<b>18.815</b>	<b>18.815</b>			<b>3707</b>	<b>18.54</b>	<b>18.54</b>	
4	<b>Block Resource Centre (BRC)/UBRC</b>																			
4.01	Salary of Resource Persons		30	10.800	10.800	30	10.800	100%	100%	0.000	0.3600	30	10.80	10.80		0.36	30	10.80	10.80	
4.02	Furniture Grant				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00		0.00			0.00	0.00	
4.03	Contingency Grant		5	1.000	1.000	5	1.000	100%	100%	0.000	0.2000	5	1.00	1.00		0.20	5	1.00	1.00	
4.04	Meeting TA		5	0.450	0.450	5	0.450	100%	100%	0.000	0.0900	5	0.45	0.45		0.09	5	0.45	0.45	
4.05	TLM Grant		5	0.250	0.250	5	0.250	100%	100%	0.000	0.0500	5	0.25	0.25		0.05	5	0.25	0.25	
	<b>Sub Total</b>	<b>0.00</b>	<b>45</b>	<b>12.50</b>	<b>12.50</b>	<b>45</b>	<b>12.50</b>			<b>0.00</b>	<b>0.70</b>	<b>45</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>		<b>45</b>	<b>12.50</b>	<b>12.50</b>	
5	<b>Cluster Resource Centres</b>																			
5.01	Salary of Resource Persons		68	24.480	24.480	68	24.480	100%	100%	0.000	0.3600	68	24.48	24.48		0.36	68	24.48	24.48	

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S No	Activity	Spill Over	2008-09								Proposal 2009-10					Recommendation for 2009-10				
			PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over			Fresh	Fresh Approval		
			Phy	Fin		Phy	Fin	Phy (%)	Fin (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy	Fin	Unit Cost	Phy	Fin	Fin.
5.02	Furniture Grant				0.000			#DIV/0!	#DIV/0!	0.000		0.00	0.00	0.00	0.00			0.00	0.00	0.00
5.03	Contingency Grant			2.040	2.040	68	2.040	100%	100%	0.000	0.0300	68	2.04	2.04		0.03	68	2.04	2.04	
5.04	Meeting, TA			2.448	2.448	68	2.448	100%	100%	0.000	0.0360	68	2.45	2.45		0.036	68	2.45	2.45	
5.05	TLM Grant			0.680	0.680	68	0.680	100%	100%	0.000	0.0100	68	0.68	0.68		0.01	68	0.68	0.68	
	<b>Sub Total</b>	0		272	29.648	29.648	272	29.648		0	0.436	272	29.648	29.648		0.00	68	29.65	29.65	
6	<b>Teachers Training</b>																			
6.01	In-service Teachers' Training			8.610	8.610	574	8.610	100%	100%	0.000	0.01	780	7.80	7.80		0.01	780	7.80	7.80	
6.02	In-service Teachers Training at CRC level				0.000			#DIV/0!	#DIV/0!	0.000	0.005	780	3.90	3.90		0.005	780	3.90	3.90	
6.03	Induction training for Newly Recruit Trained			11.040	11.040	368	11.040	100%	100%	0.000	0.03	56	1.68	1.68		0.03	56	1.68	1.68	
6.04	Training for Untrained Teachers			3.973	3.973	123	3.973	100%	100%	0.000	0.035	420	14.70	14.70		0.035	420	14.70	14.70	
6.05	Other (BRC/CRC)				0.000					0.0100		0.00	0.00		0.01	0	0.00	0.00		
	<b>Sub Total</b>	0.000		1065	23.623	23.623	1065	23.623		0.000	0.090	2036	28.080	28.080			2036	28.08	28.08	
7	<b>Interventions for OOSC</b>																			
7.01	EGS Centre (P)			212.812	212.812		212.812	0%	100%	0.000	0.01535	11107	170.49	170.49		0.01535	11107	170.49	170.49	
7.02	EGS Centre (UP)				0.000			#DIV/0!	#DIV/0!	0.000			0.00	0.00				0.00	0.00	
7.03	Residential Bridge Course			41.100	41.100					0.000			0.00	0.00		0.100	0	0.00	0.00	
7.04	Non Residential Bridge Course				0.000					0.000			0.00	0.00		0.03	0	0.00	0.00	
7.05	Back to School			46.485	46.485			0%	0%	0.000	0.0102	1799	18.41	18.41		0.0102	1799	18.41	18.41	
7.06	Mobile Schools				0.000					0.000			0.00	0.00				0.00	0.00	
7.07	NRBC Continued from 2008-09				0.000			#DIV/0!	#DIV/0!	0.000	0.0150		0.00	0.00		0.015		0.00	0.00	
7.08	AIE Center Continued from 2008-09			25.440	25.440			0%	0%	0.000	0.0050	0	0.00	0.00		0.0050	0	0.00	0.00	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months				0.000					0.000			0.00	0.00				0.00	0.00	
7.1	Others			31.314	31.314			0%	0%	0.000			0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	0		22514	357.151	357.151	0	212.812		0	0.0455833	12906	188.9022167	188.9022167			12906	188.90	188.90	
8	<b>Remedial Teching</b>																			
8.01	Remedial Teching							#DIV/0!	#DIV/0!	0.0004	0.0000		0.00	0.00		0.002	0	0.00	0.00	
	<b>Sub Total</b>	0		0	0	0	0			0	0.0084	0	0	0			0	0.00	0.00	
9	<b>Free Text Book</b>																			
9.01	Free Text Book (P)			74.897	74.897	49931	74.897	100%	100%	0.000	0.0015	50920	42.91	42.91		0.0015	50920	76.38	76.38	
9.02	Free Text Book (UP)			67.733	67.733	27093	67.733	100%	100%	0.000	0.0025	28604	127.30	127.30		0.0025	28604	71.51	71.51	
	<b>Sub Total</b>	0		142.63	142.63	77024	142.63			0	0.004	79524	170.206	170.206			79524	147.89	147.89	
10	<b>Interventions for CWSN (IED)</b>																			
10.01	Inclusive Education			7.256	7.256	907	7.256	100%	100%	0.000	0.0120	1724	20.89	20.89		0.009	1724	15.52	15.52	
	<b>Sub Total</b>	0		7.256	7.256	907	7.256			0	0.012	1724	20.688	20.688			1724	15.52	15.52	
11	<b>Civil Works</b>																			
11.01	BRC							#DIV/0!	#DIV/0!	0.000			0.00	0.00		0.00		0.00	0.00	
11.02	CRC	40.00		0.000	40.000		40.000	#DIV/0!	#DIV/0!	0.000	2.0000	26	52.00	52.00		0.00		0.00	0.00	
11.03	Primary School (new)	78.75		792.750	792.750	102	435.750	100%	61%	357.000	7.0000	28	196.00	553.00		357.000	7	28	196.00	553.00
11.04	Upper Primary (new)	105.75		359.130	359.130	123	232.440	100%	92%	126.690	2.0600		0.00	126.69		126.69	6.18		0.00	126.69
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	306.25		306.250	306.250		306.25	#DIV/0!	#DIV/0!	0.000	1.7500		0.00	0.00		0.00	2.06	0	0.00	0.00
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years				0.000			#DIV/0!	#DIV/0!	0.000	2.0600	426	877.56	877.56		2.06	195	401.70	401.70	
11.07	Separate Girls Toilet				0.000			#DIV/0!	#DIV/0!	0.000	0.2000		0.00	0.00		0.00		0.00	0.00	
11.08	Drinking Water Facility				0.000			#DIV/0!	#DIV/0!	0.000	2.6000		0.00	0.00		0.00		0.00	0.00	
11.09	Boundary Wall				0.000			#DIV/0!	#REF!	0.000	0.5000		0.00	0.00		0.00		0.00	0.00	
11.10	Separation Wall				0.000			#DIV/0!	#DIV/0!	0.000		0	0.00	0.00		0.00		0.00	0.00	
11.11	Electrification				0.000			#DIV/0!	#DIV/0!	0.000		0	0.00	0.00		0.00		0.00	0.00	
11.12	Head Master's Room				0.000			#DIV/0!	#DIV/0!	0.000		0	0.00	0.00		0.00		0.00	0.00	

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S.No.	Activity	Spill Over	2008-09								Proposal 2009-10					Recommendation for 2009-10				
			PAB Approved		Total Approved	Achievement			Spill Over	Fresh Proposal		Total Proposal	Spill Over		Unit Cost	Fresh		Fresh Approval		
			Phy	Fin		Phy	Fin	Phy (%)	Fin (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy	Fin	Unit Cost	Phy	Fin	Fin.
11.13	Residential Hostel				0.00			#DIV/0!	#DIV/0!	0.00	20.00	0.00	0.00	0.00	0.00			0.00	0.00	
11.14	Major Repairs (Primary)				0.00			#DIV/0!	#DIV/0!	0.00	0.50	0.00	0.00	0.00	0.00			0.00	0.00	
11.15	Major Repairs (Upper Primary)				0.00			#DIV/0!	#DIV/0!	0.00	0.50	0.00	0.00	0.00	0.00			0.00	0.00	
11.16	Others							#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total of Civil Works</b>	530.75	225	967.38	1498.13	225	1014.44			483.69	39.17	480	1125.56	1609.25	483.69			597.70	1081.39	
12	<b>Furniture for Govt. UPS</b>																			
12.01	No. of Children							#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total(Furniture)</b>		0	0	0	0	0			0	0.00	0	0	0	0.00			0.00	0.00	
	<b>Sub Total (Civil + Furniture)</b>	530.75	225	967.38	1498.13	225	1014.44			483.69	39.17	480	1125.56	1609.25	483.69			597.70	1081.39	
13	<b>Teaching Learning Equipment</b>																			
13.01	TLE - New Primary		102	20.40	20.40	102	20.40	100%	100%	0.00	0.20	28	5.60	5.60	0.00	0.2	28	5.60	5.60	
13.02	TLE - New Upper Primary		41	20.50	20.50	41	20.50	100%	100%	0.00	0.50		0.00	0.00	0.00	0.5	0	0.00	0.00	
13.03	Others							#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0.00	0.00	
	<b>Sub Total</b>	0.00	143	40.90	40.90	143	40.90			0.00	0.70	28	5.60	5.60	0.00		28	5.60	5.60	
14	<b>Maintenance Grant</b>																			
14.01	Maintenance Grant for PS & UPS		567	28.35	28.35	0	28.35	0%	100%	0.00	0.05	873	43.65	43.65	0.075		873	65.48	65.48	
	<b>Sub Total</b>	0.00	567	28.35	28.35	0	28.35			0.00	0.05	873	43.65	43.65			873	65.48	65.48	
15	<b>School Grant</b>																			
15.01	Primary School		732	36.80	36.80	732	36.80	100%	100%	0.00	0.05	858	42.90	42.90	0.05		858	42.90	42.90	
15.02	Upper Primary School		308	21.50	21.50	308	21.50	100%	100%	0.00	0.07	349	24.43	24.43	0.07		349	24.43	24.43	
	<b>Sub Total</b>	0.00	1040	58.16	58.16	1040	58.16			0.00	0.12	1207	67.33	67.33			1207	67.33	67.33	
16	<b>Research &amp; Evaluation</b>																			
16.01	Research & Evaluation		1040	9.36	9.36	1040	9.36	100%	100%	0.00	0.01	1207	12.07	12.07	0.009		1207	10.86	10.86	
	<b>Sub Total</b>	0.00	1040	9.36	9.36	1040	9.36			0.00	0.01	1207	12.07	12.07			1207	10.86	10.86	
17	<b>Management &amp; Quality</b>																			
17.01	Management & MIS			82.00	82.00		62.38	#DIV/0!	76%				82.00	82.00			1	82.00	82.00	
17.02	Learning Enhancement Prog. (LEP)		732	14.64	14.64			0%	0%	0.00	0.03	1207	25.74	25.74			1	25.74	25.74	
	<b>Sub Total</b>	0.00	732	96.64	96.64	0	62.38			0.00	0.03	1207	107.74	107.74			2	107.74	107.74	
18	<b>Innovative Activity</b>																			
18.01	ECCE			15.00	15.00		15.00	#DIV/0!	100%	0.00			15.00	15.00		5.94	1	5.94	5.94	
18.02	Girls Education			5.00	5.00			#DIV/0!	0%	0.00		5.00	5.00	5.00	5.00		1	5.00	5.00	
18.03	SC / ST			14.25	14.25			#DIV/0!	0%	0.00		15.00	15.00	15.00	15.00		1	15.00	15.00	
18.04	Computer Education			15.00	15.00			#DIV/0!	0%	15.00	50.00	0.00	15.00	15.00	20.00		1	20.00	20.00	
18.05	Urban Deprived Children			0.00	0.00			#DIV/0!	#DIV/0!				0.00	0.00				0.00	0.00	
18.06	Science Park									3.52			0.00	0.00				0.00	0.00	
18.07	Minorities Interventions				0.00					0.00	0.00	0.00	0.00	0.00				0.00	0.00	
	<b>Sub Total</b>	0.00	0	49.25	49.25	0	15.00			15.00	53.52	0	35.00	50.00				45.94	45.94	
19	<b>Community Training</b>																			
19.01	Community Training		4084	2.45	2.45	0	0.00	0%	0%	0.00	0.00	4465	2.68	2.68	0.0006		4418	2.65	2.65	
	<b>Sub Total</b>	0.00	4084	2.45	2.45	0	0.00			0.00	0.00	4465	2.68	2.68			4418	2.65	2.65	
	<b>Total of SSA (Districts)</b>	530.75	114685	2260.17	2790.92	86698	2052.69			498.69	96.93		2440.15	2938.84	483.69			1829.65	2313.34	

Management & MIS Cost %  
Learning Enhancement Prog %  
Total Mgt. Cost (Mgt + LEP) %  
Civil Work %  
BRC/CRC Construction %

4.42  
#DIV/0!  
3.40  
#REF!  
2.13  
4.5%  
1.4%  
5.9%  
32.7%  
0.0%

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# EAST GARO HILLS DISTRICT

(Rs. In Lakhs)

S.No	Activity	Spill Over	Cost Unit	2008-2009				Proposal 2009-10					Recommendation for 2009-10											
				PAB Approved		Total Approved	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Unit Cost	Fresh		Fresh Approval						
				Phy.	Fin		Phy.	Fin.		Phy. (%)	Fin.(%)		Phy.	Fin.		Phy	Fin		Phy	Fin				
1	<b>New Schools Opening</b>																							
1.01	Upgradation of EGS to PS			60	0.00	60		100%			30											30		
1.02	New PS			0	0.00	0		#DIV/0!	#DIV/0!															
1.03	Upgraded/New UPS			31	0.00	31		100%			32											32		
2	<b>New Teachers Salary</b>				0.00																			
2.01	Primary Teachers (Regular)			120	21.60	21.60	120	7.20	100%	33%	0.3600	60	10.80	70.80			0.18	60	10.80	10.80				
2.02	Primary Teachers (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.0000	0	0.00	0.00								0.00	0.00	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)			93	11.16	11.16	62	5.58	67%	50%	0.00	0.0000	128	0.00	0.00			0.18	96	17.28	17.28			
2.04	Upper Primary Teachers (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.05	Upper Primary Teachers - Head Master			31	5.58	5.58	31	5.58	100%	100%	0.0000	0	0.00	0.00								0.00	0.00	
	<b>Add Teacher against PTR</b>				0.00																	0.00	0.00	
2.06	New Additional Teachers - PS (Regular)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.07	New Additional Teachers - PS (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.09	New Additional Teachers - UPS (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.10	Teachers under OBB			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.11	New Others			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>			<b>244</b>	<b>38.34</b>	<b>38.34</b>	<b>213</b>	<b>18.36</b>			<b>0</b>	<b>0.36</b>	<b>188</b>	<b>10.80</b>	<b>70.80</b>							<b>156</b>	<b>28.08</b>	<b>28.08</b>
	<b>Teachers Salary (Recurring)</b>																							
2.12	Primary Teachers (Regular)			302	108.72	108.72	302	108.72	100%	100%	0.00	0.3600	422	151.92	151.92			0.36	422	151.92	151.92			
2.13	Primary Teachers (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00							0.00	0.00	
2.14	UP Teachers (Regular)			579	208.44	208.44	772	277.90	133%	133%	0.00	0.3600	895	322.56	322.56			0.36	672	241.92	241.92			
2.15	UP Teachers (Para)			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.16	UP Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.17	Additional Teachers - PS (Regular)				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.19	Additional Teachers - UPS (Regular)				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0.2160	0.00	0.00	0.00	0.00							0.00	0.00	
2.22	Others (Recurring)				0.00	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00							0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	<b>0.00</b>	<b>0.00</b>	<b>881</b>	<b>317.16</b>	<b>317.16</b>	<b>1074</b>	<b>386.62</b>			<b>0.00</b>	<b>0.94</b>	<b>1318</b>	<b>474.48</b>	<b>474.48</b>							<b>1094</b>	<b>393.84</b>	<b>393.84</b>
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>	<b>0.00</b>	<b>1125</b>	<b>355.50</b>	<b>355.50</b>	<b>1287</b>	<b>404.98</b>			<b>0.00</b>	<b>1.30</b>	<b>1506</b>	<b>485.28</b>	<b>545.28</b>							<b>1250</b>	<b>421.92</b>	<b>421.92</b>
3	<b>Teachers Grant</b>																							
3.01	Primary Teachers			1993	9.97	9.97	1993	9.97	100%	100%	0.00	0.0050	2053	10.27	10.27			0.005	1993	9.97	9.97			
3.02	Upper Primary Teachers			1352	6.76	6.76	1352	6.76	100%	100%	0.00	0.0050	1480	7.40	7.40			0.005	1352	6.76	6.76			
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>3345</b>	<b>16.725</b>	<b>16.725</b>	<b>3345</b>	<b>16.725</b>			<b>0</b>	<b>0.01</b>	<b>3533</b>	<b>17.665</b>	<b>17.665</b>							<b>3345</b>	<b>16.73</b>	<b>16.73</b>
4	<b>Block Resource Centre (BRC)/UBRC</b>																							
4.01	Salary of Resource Persons			30	10.80	10.80	30	10.80	100%	100%	0.00	0.3600	30	10.80	10.80			0.36	30	10.80	10.80			
4.02	Furniture Grant			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	1.0000	0	0.00	0.00			0.00				0.00	0.00	
4.03	Contingency Grant			5	1.00	1.00	5	1.00	100%	100%	0.00	0.2000	5	1.00	1.00			0.20	5	1.00	1.00			
4.04	Meeting, TA			5	0.45	0.45	5	0.45	100%	100%	0.00	0.0900	5	0.45	0.45			0.09	5	0.45	0.45			
4.05	TLM Grant			5	0.25	0.25	5	0.25	100%	100%	0.00	0.0500	5	0.25	0.25			0.05	5	0.25	0.25			
	<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>45</b>	<b>12.50</b>	<b>12.50</b>	<b>45</b>	<b>12.50</b>			<b>0.00</b>	<b>1.70</b>	<b>45</b>	<b>12.50</b>	<b>12.50</b>			<b>0.00</b>				<b>45</b>	<b>12.50</b>	<b>12.50</b>
5	<b>Cluster Resource Centres</b>																							
5.01	Salary of Resource Persons			64	23.04	23.04	64	23.04	100%	100%	0.00	0.3600	64	23.04	23.04			0.36	64	23.04	23.04			
5.02	Furniture Grant			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00			0.00				0.00	0.00	
5.03	Contingency Grant			64	1.92	1.92	64	1.92	100%	100%	0.00	0.0300	64	1.92	1.92			0.03	64	1.92	1.92			
5.04	Meeting, TA			64	2.30	2.30	64	2.30	100%	100%	0.00	0.3600	64	23.04	23.04			0.036	64	2.30	2.30			
5.05	TLM Grant			64	0.64	0.64	64	0.64	100%	100%	0.00	0.0100	64	0.64	0.64			0.01	64	0.64	0.64			
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>27.9</b>	<b>27.9</b>	<b>256</b>	<b>27.9</b>			<b>0</b>	<b>0.86</b>	<b>256</b>	<b>48.64</b>	<b>48.64</b>			<b>0.00</b>				<b>64</b>	<b>27.90</b>	<b>27.90</b>
6	<b>Teachers Training</b>																							
6.01	In-service Teachers Training			873	8.730	8.73	873	8.73	100%	100%	0.00	0.01	1462	14.62	14.62			0.01	1462	14.62	14.62			
6.02	In-service Teachers Training at CRC level				4.365	4.37						0.005	1462	7.31	7.31			0.005	1462	7.31	7.31			
6.03	Induction training for Newly Recruit Trained Teachers			244	7.320	7.32	244	7.32	100%	100%	0.00	0.03	188	5.64	5.64			0.03	188	5.64	5.64			

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S.No.	Activity	Spill Over	Cost Unit	2008-2009								Proposal 2009-10					Recommendation for 2009-10				
				PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh	Fresh Approval			
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost		Phy.	Fin.			Phy	Fin	Unit Cost
6.04	Training for Untrained Teachers			175	5.653	5.65	C	0.00	0%	0%	0.00	0.035	485	16.98	16.98		0.035	485	16.98	16.98	
6.05	Other (BRC/CRC)			C	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.01	0	0.00	0.00	
	<b>Sub Total</b>	0.000	0.000	1292	26.068	26.068	1117	16.050			0.000	0.080	3597	44.545	44.545			3597	44.55	44.55	
7	<b>Interventions for OOSC</b>																				
7.01	EGS Centre (P)			2627	40.32	40.32	680	10.44	26%	26%	0.00	0.01535	2202	33.80	33.80		0.01535	2202	33.80	33.80	
7.02	EGS Centre (UP)			C	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0	0.00	0.00	
7.03	Residential Bridge Course			C	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.1000	0	0.00	0.00		0.100	0	0.00	0.00	
7.04	Non Residential Bridge Course			600	13.50	13.50	C	0.00	0%	0%	0.00	0.0300	334	10.02	10.02		0.03	334	10.02	10.02	
7.05	Back to School			1089	16.335	16.34	C	0.00	0%	0%	0.00	0.0102	2447	25.04	25.04		0.0102	2447	25.04	25.04	
7.06	Mobile Schools			C	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0.00	0.00	
7.07	NRBC Continued from 2008-09			C	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0150	0	0.00	0.00		0.015		0.00	0.00	
7.08	AIE Center Continued from 2008-09			1236	29.664	29.66	C	0.00	0%	0%	0.00	0.0050	0	0.00	0.00		0.0050	0	0.00	0.00	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months			2400	18.42	18.42								0.00						0.00	0.00
7.1	Others			C	0.00	0.00	179	32.22	100%	100%	0.00	0.0000	0	0.00	0.00					0.00	0.00
	<b>Sub Total</b>	0	0	7952	118.243	118.243	859	42.66			0	0.17558333	4983	68.861667	68.8616667			4983	68.86	68.86	
8	<b>Remedial Teaching</b>																				
8.01	Remedial Teaching			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0084	212	1.78	1.78		0.002	212	0.42	0.42	
	<b>Sub Total</b>	0	0	0	0	0	0	0			0	0.0084	212	1.7808	1.7808			212	0.42	0.42	
9	<b>Free Text Book</b>																				
9.01	Free Text Book (P)			55461	83.192	83.19	55461	83.19	100%	100%	0.00	0.0015	56098	84.15	84.15		0.0015	56098	84.15	84.15	
9.02	Free Text Book (UP)			11751	29.378	29.38	11751	29.38	100%	100%	0.00	0.0025	11965	29.91	29.91		0.0025	11965	29.91	29.91	
	<b>Sub Total</b>	0	0	67212	112.57	112.57	67212	112.57			0	0.004	68063	114.0595	114.0595			68063	114.06	114.06	
10	<b>Interventions for CWSN (IED)</b>																				
10.01	Inclusive Education			957	7.66	7.66	863	6.90	90%	90%	0.00	0.0120	1083	13.00	13.00		0.009	1083	9.75	9.75	
	<b>Sub Total</b>	0	0	957	7.656	7.656	863	6.904			0	0.012	1083	12.996	12.996			1083	9.75	9.75	
11	<b>Civil Works</b>																				
11.01	BRC			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0.00	0.00
11.02	CRC	33.00				33.00		33.00	#DIV/0!	#DIV/0!	0.00	3.5000	24	84.00	84.00		0.00			0.00	0.00
11.03	Primary School (new)	54.25		60	420.00	474.25	60	54.25	100%	13%	420.00	7.0000	30	210.00	630.00	420.00	7	30	210.00	630.00	
11.04	Upper Primary (new)	112.50		93	191.58	304.08	93	112.50	100%	59%	191.58		0.00	191.58		191.58	6.18			191.58	
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	371.875				371.88		371.88	#DIV/0!	#DIV/0!	0.00	2.0600	96	197.76	197.76		2.06	96	197.76	197.76	
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	2.0600	429	883.74	883.74		2.06	285	587.10	587.10	
11.07	Separate Girls Toilet			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
11.08	Drinking Water Facility			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
11.09	Boundary Wall			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	1.5000		0.00	0.00		0.00			0.00	0.00
11.10	Separation Wall			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
11.11	Electrification			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.5000		0.00	0.00		0.00			0.00	0.00
11.12	Head Master's Room			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
11.13	Residential Hostel			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
11.14	Major Repairs (Primary)			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.7500		0.00	0.00		0.00			0.00	0.00
11.15	Major Repairs (Upper Primary)			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.7500		0.00	0.00		0.00			0.00	0.00
11.16	Others			0	0.00	0.00	C	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
	<b>Sub Total of Civil Works</b>	571.625	0	153	611.58	1183.205	153	571.625			611.58	18.12	579	1375.5	1987.08	611.58		994.86	1606.44		
12	<b>Furniture for Govt. UPS</b>																				
12.01	No. of Children			0	0.00	0.00	C	0.00	0%	0%	0.00	0.0000	0	0.00	0.00		0.00			0.00	0.00
	<b>Sub Total(Furniture)</b>	0	0	0	0	0	0	0			0	0	0	0	0		0.00			0.00	0.00
	<b>Sub Total (Civil + Furniture)</b>	571.625	0	153	611.58	1183.205	153	571.625			611.58	18.12	579	1375.5	1987.08	611.58		994.86	1606.44		
13	<b>Teaching Learning Equipment</b>																				
13.01	TLE - New Primary			60	12.00	12.00	60	12.00	100%	100%	0.00	0.2000	30	6.00	6.00		0.00	0.2	30	6.00	6.00
13.02	TLE - New Upper Primary			31	15.50	15.50	31	15.50	100%	100%	0.00		32	0.00	0.00		0.00	0.5	32	16.00	16.00
13.03	Others								#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0.00	0.00
	<b>Sub Total</b>	0.00	0.00	91	27.50	27.50	91	27.50			0.00	0.20	62	6.00	6.00		0.00		62	22.00	22.00

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S.No	Activity	Spill Over	Cost Unit	PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over			Fresh Approval					
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy	Fin	Unit Cost	Phy	Fin	Fin.
15	School Grant																						
15.01	Primary School			852	42.60	42.60	852	42.60	100%	100%	0.00	0.0500	732	36.60	36.60				0.05	732	36.60	36.60	
15.02	Upper Primary School			294	20.58	20.58	294	20.58	100%	100%	0.00	0.0700	325	22.75	22.75			0.07	325	22.75	22.75		
	Sub Total	0.00	0.00	1146	63.18	63.18	1146	63.18			0.00	0.12	1057	59.35	59.35					1057	59.35	59.35	
16	Research & Evaluation																						
16.01	Research & Evaluation			1146	10.31	10.31	1146	10.31	100%	100%	0.00	0.1500	1057	158.55	158.55			0.009	1057	9.51	9.51		
	Sub Total	0.00	0.00	1146	10.31	10.31	1146	10.31			0.00	0.15	1057	158.55	158.55					1057	9.51	9.51	
17	Management & Quality																						
17.01	Management & MIS			0	76.00	76.00	0	66.00	#DIV/0!	87%	0.00	0.0000	0	80.00	80.00					1	80.00	80.00	
17.02	Learning Enhancement Prog. (LEP)			852	17.04	17.04	852		100%	0%		0.0300	1057	21.96	21.96					1	21.96	21.96	
	Sub Total	0.00	0.00	852	93.04	93.04	852	66.00			0.00	0.03	1057	101.96	101.96					2	101.96	101.96	
18	Innovative Activity																						
18.01	ECCE			1	15.00	15.00	1	15.00	100%	100%	0.00	15.0000	1	15.00	15.00			15.00	1	15.00	15.00		
18.02	Girls Education			1	5.00	5.00	0	0.00	0%	0%	0.00	5.0000	1	5.00	5.00			5.00	1	5.00	5.00		
18.03	SC / ST			1	9.50	9.50	0	0.00	0%	0%	0.00	9.5000	1	9.50	9.50			9.50	1	9.50	9.50		
18.04	Computer Education			1	15.00	15.00	0	0.00	0%	0%	15.00	50.0000	1	50.00	65.00			20.00	1	20.00	20.00		
18.05	Urban Deprived Children					0.00							1	0.00	0.00						0.00	0.00	
18.05	Science Park					0.00						0.0000	0	0.00	0.00						0.00	0.00	
18.07	Minorities Interventions					0.00																0.00	
	Sub Total	0.00	0.00	4	44.50	44.50	1	15.00			15.00	79.50	4	79.50	94.50							49.50	49.50
19	Community Training																						
19.01	Community Training			5840	3.50	3.50	5840	3.50	100%	100%	0.00	0.0010	6022	6.02	6.02			0.0006	5662	3.40	3.40		
	Sub Total	0.00	0.00	5840	3.50	3.50	5840	3.50			0.00	0.00	6022	6.02	6.02					5662	3.40	3.40	
	Total of SSA (Districts)	571.63	0.00	92147	1567.33	2138.96	84944	1433.96			626.58	102.32	2639.71	3326.29			611.58				2027.02	2638.60	

Management & MIS Cost %  
 Learning Enhancement Prog %  
 Total Mgt. Cost (Mgt + LEP) %  
 Civil Work %  
 BRC/CRC Construction %

0.04  
 #REF!  
**388.34**  
 #REF!  
 0.03

3.9%  
 1.1%  
**5.0%**  
**49.1%**  
 0.0%

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## WEST GARO HILLS DISTRICT

(Rs. in Lakhs)

S.No	Activity	Spill Over	Cost Unit	2008-2009				Proposal 2009-10				Recommendation for 2009-10									
				PAB Approved		Total Approved	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Fresh	Fresh Approval					
				Phy.	Fin.		Phy.	Fin.		Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.	Phy.	Fin.	Unit Cost
1	<b>New Schools Opening</b>																				
1.01	Upgradation of EGS to PS			80	0.00	80	100%				62							62			
1.02	New PS			0	0.00	0	#DIV/0!	#DIV/0!			0										
1.03	Upgraded/New UPS			70	0.00		0%				127							127			
2	<b>New Teachers Salary</b>				0.00																
2.01	Primary Teachers (Regular)			160	28.80	28.80	160	9.60	100%	33%	0.00	0.7200	124	44.64	44.64		0.18	124	22.32	22.32	
2.02	Primary Teachers (Para)			0	0.00	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)			210	37.80	37.80	210	12.60	100%	33%	0.00	0.7200	508	182.88	182.88		0.18	381	68.58	68.58	
2.04	Upper Primary Teachers (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.05	Upper Primary Teachers - Head Master				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
	Add. Teacher against PTR				0.00									0.00				0.00	0.00	0.00	
2.06	New Additional Teachers - PS (Regular)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.07	New Additional Teachers - PS (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.10	Teachers under OBB				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.11	New Others				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
	<b>Sub Total (2.01 to 2.11)</b>			370	66.6	66.6	370	22.2			0	1.44	632	227.52	227.52			505	90.90	90.90	
	<b>Teachers Salary (Recurring)</b>																				
2.12	Primary Teachers (Regular)			676	243.36	243.36	676	243.36	100%	100%	0.00	0.7200	836	601.92	601.92		0.36	836	300.96	300.96	
2.13	Primary Teachers (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.14	UP Teachers (Regular)			495	178.20	178.20	495	178.20	100%	100%	0.00	0.7200	940	676.80	676.80		0.36	705	253.80	253.80	
2.15	UP Teachers (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.16	UP Teachers - Head Master				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.17	Additional Teachers - PS (Regular)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.18	Additional Teachers - PS (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.19	Additional Teachers - UPS (Regular)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.20	Additional Teachers - UPS (Para)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.21	Teachers under OBB				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
2.22	Others (Recurring)				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00	
	<b>Sub Total (2.12 to 2.22)</b>	0.00	0.00	1171	421.56	421.56	1171	421.56			0.00	1.44	1776	1278.72	1278.72			1541	554.76	554.76	
	<b>SUB TOTAL</b>																				
	<b>(New Teachers+Teachers Recurring)</b>	0.00	0.00	1541	488.16	488.16	1541	443.76			0.00	2.88	2408	1506.24	1506.24			2046	645.66	645.66	
3	<b>Teachers Grant</b>																				
3.01	Primary Teachers			3295	16.475	16.48	3132	15.66	95%	95%	0.00	0.0050	3419	17.10	17.10		0.005	3295	16.48	16.48	
3.02	Upper Primary Teachers			2026	10.130	10.13	1803	9.02	89%	89%	0.00	0.0050	2534	12.67	12.67		0.005	2026	10.13	10.13	
	<b>Sub Total</b>	0	0	5321	26.605	26.605	4935	24.68			0	0.01	5953	29.765	29.765			5321	26.61	26.61	
4	<b>Block Resource Centre (BRC)/UBRC</b>																				
4.01	Salary of Resource Persons			48	17.28	17.28	48	17.28	100%	100%	0.00	0.3600	48	17.28	17.28		0.36	48	17.28	17.28	
4.02	Furniture Grant				0.00		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
4.03	Contingency Grant			8	1.60	1.60	8	1.60	100%	100%	0.00	0.2000	8	1.60	1.60		0.20	8	1.60	1.60	
4.04	Meeting, TA			8	0.72	0.72	8	0.72	100%	100%	0.00	0.0900	8	0.72	0.72		0.09	8	0.72	0.72	
4.05	TLM Grant			8	0.40	0.40	8	0.40	100%	100%	0.00	0.0500	8	0.40	0.40		0.05	8	0.40	0.40	
	<b>Sub Total</b>	0.00	0.00	72	20.00	20.00	72	20.00			0.00	0.67	72	19.76	19.76		0.00	8	20.00	20.00	
5	<b>Cluster Resource Centres</b>																				
5.01	Salary of Resource Persons			60	21.60	21.60	60	21.60	100%	100%	0.00	0.3600	60	21.60	21.60		0.36	60	21.60	21.60	
5.02	Furniture Grant			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	
5.03	Contingency Grant			60	1.80	1.80	60	1.80	100%	100%	0.00	0.0300	60	1.80	1.80		0.03	60	1.80	1.80	
	<b>Sub Total</b>			60	2.16	2.16	60	2.16	100%	100%	0.00	0.0360	60	2.16	2.16		0.036	60	2.16	2.16	

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S No	Activity	Spill Over	Cost Unit	PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over			Fresh		Fresh Approval			
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy	Fin		Unit Cost	Phy	Fin
6	<b>Teachers Training</b>																						
6.01	In-service Teachers Training			2040	20.40	20.40	2040	20.40	100%	100%	0.00	0.01	2205	22.05			0.01	2205	22.05	22.05			
6.02	In-service Teachers Training at CRC level			2040	10.20	10.20			0%	0%	0.00	0.005	2205	11.03			0.005	2205	11.03	11.03			
6.03	Induction training for Newly Recruit Trained Teachers			440	13.20	13.20	440	13.20	100%	100%	0.00	0.03	632	18.96			0.03	632	18.96	18.96			
6.04	Training for Untrained Teachers			322	10.40	10.40	152	3.53	47%	34%	0.00	0.035	640	22.40			0.035	640	22.40	22.40			
6.05	Other (BRC/CRC)					0.00											0.01	0	0.00	0.00			
	<b>Sub Total</b>	0.000	0.000	4842	54.201	54.201	2632	37.130			0.000	0.080	5682	74.435				5682	74.44	74.44			
7	<b>Interventions for OOSC</b>																						
7.01	EGS Centre (P)			11202	171.95	171.95		88.09	0%	51%	0.00	0.01535	10784	165.53			0.01535	10784	165.53	165.53			
7.02	EGS Centre (UP)					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00					0.00	0.00			
7.03	Residential Bridge Course					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00			0.100	0	0.00	0.00			
7.04	Non Residential Bridge Course			1540	34.65	34.65		20.63	0%	60%	0.00	0.0225	799	17.98			0.03	793	23.79	23.79			
7.05	Back to School			1887	28.309	28.31		4.85	0%	17%	0.00	0.0102	108	1.11			0.0102	108	1.11	1.11			
7.06	Mobile Schools					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00					0.00	0.00			
7.07	NRBC Continued from 2008-09					0.00			#DIV/0!	#DIV/0!	0.00	0.0150	917	13.76			0.015	917	13.76	13.76			
7.08	AIE Center Continued from 2008-09			426	10.22	10.22		8.66	0%	85%	0.00	0.0050	685	3.43			0.0050	685	3.43	3.43			
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months			3200	24.56	24.56			0%	0%	0.00			0.00					0.00	0.00			
7.1	Others					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00					0.00	0.00			
	<b>Sub Total</b>	0	0	18255	269.69	269.69	0	122.234			0	0.06808333	13293	201.7971				13287	207.61	207.61			
8	<b>Remedial Teching</b>																						
8.01	Remedial Teching								#DIV/0!	#DIV/0!		0.0084	7016	58.93			0.002	7016	14.03	14.03			
	<b>Sub Total</b>	0	0	0	0	0	0	0			0	0.0084	7016	58.9344				7016	14.03	14.03			
9	<b>Free Text Book</b>																						
9.01	Free Text Book (P)			93012	139.518	139.52	93012	139.518	100%	100%	0.00	0.0015	87442	131.16			0.0015	87442	131.16	131.16			
9.02	Free Text Book (UP)			34924	87.310	87.31	34924	87.310	100%	100%	0.00	0.0025	37711	107.03			0.0025	37711	94.28	94.28			
	<b>Sub Total</b>	0	0	127936	226.828	226.828	127936	226.828			0	0.004	125153	238.193				125153	225.44	225.44			
10	<b>Interventions for CWSN (IED)</b>																						
10.01	Inclusive Education			1526	12.21	12.21		4.26	0%	35%	0.00		1526	0.00			0.009	1526	13.73	13.73			
	<b>Sub Total</b>	0	0	1526	12.208	12.208	0	4.263			0	0	1526	0				1526	13.73	13.73			
11	<b>Civil Works</b>																						
11.01	BRC					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00					0.00	0.00			
11.02	CRC	28.00				28.00	28.00		#DIV/0!	#DIV/0!	0.00	2.0000	22	44.00					0.00	0.00			
11.03	Primary School (new)	49.00		80	560.00	609.00	49.00		0%	9%	560.00	7.0000	62	434.00					994.00	994.00			
11.04	Upper Primary (new)	76.50		210	432.60	509.10	76.50		0%	18%	432.60	6.1800		0.00					432.60	432.60			
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	306.25		100	206.00	512.25	409.25		0%	199%	103.00	2.0600	381	784.86				103.00	2.06	381	784.86	887.86	
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years					0.00			#DIV/0!	#DIV/0!	0.00	2.0600	357	735.42				0.00	2.06	240	494.40	494.40	
11.07	Separate Girls Toilet					0.00			#DIV/0!	#DIV/0!	0.00	0.2000		226.00				0.00		0.00	0.00		
11.08	Drinking Water Facility					0.00			#DIV/0!	#DIV/0!	0.00	0.1500		0.00				0.00		0.00	0.00		
11.09	Boundary Wall					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.10	Separation Wall					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.11	Electrification					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.12	Head Master's Room					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.13	Residential Hostel					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.14	Major Repairs (Primary)					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.15	Major Repairs (Upper Primary)					0.00			#DIV/0!	#DIV/0!	0.00		0.00	0.00				0.00		0.00	0.00		
11.16	Others					0.00														0.00	0.00		
	<b>Sub Total of Civil Works</b>	459.75	0	390	1198.6	1658.35	0	562.75			1095.6	19.65	822	2224.28				3319.88	1095.60	1713.26	2808.86		
12	<b>Furniture for Govt. UPS</b>																						
12.01	No. of Children					0.00					0.00		0	0				0.00		0.00	0.00		
	<b>Sub Total(Furniture)</b>			0	0	0	0	0			0	0	0	0				0.00		0.00	0.00		
	<b>Sub Total (Civil + Furniture)</b>	459.75	0	390	1198.6	1658.35	0	562.75			1095.6	19.65	822	2224.28				3319.88	1095.60	1713.26	2808.86		



## SOUTH GARO HILLS DISTRICT

(Rs. In Lakhs)

S.No	Activity	Spill Over	Unit Cost	2008-2009								Proposal 2009-10				Recommendation for 2009-10					
				PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over		Unit Cost	Fresh		Fresh Approval
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.		Fin.	Phy		Fin	Phy	
1	New Schools Opening																				
1.01	Upgradation of EGS to PS			65	0.00			0%				22							22		
1.02	New PS				0.00			#DIV/0!													
1.03	Upgraded/New UPS			58	0.00			0%				77							77		
2	New Teachers Salary				0.00																
2.01	Primary Teachers ( Regular)			130	23.40	23.40	130	7.80	100%	33%	0.00	0.3600	44	7.92	7.92		0.18	44	7.92	7.92	
2.02	Primary Teachers (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.03	Upper Primary Teachers (Regular) (one Science & one Maths Teacher per UP)			174	31.32	31.32	174	10.44	100%	33%	0.00	0.3600	308	55.44	55.44		0.18	231	41.58	41.58	
2.04	Upper Primary Teachers (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.05	Upper Primary Teachers - Head Master				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
	Add Teacher against PTR				0.00					0.00		0.00		0.00	0.00				0.00	0.00	
2.06	New Additional Teachers - PS (Regular)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.07	New Additional Teachers - PS (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.09	New Additional Teachers - UPS (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.10	Teachers under OBB				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.11	New Others				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
	Sub Total (2.01 to 2.11)			304	54.72	54.72	304	18.24			0	0.72	352	63.36	63.36			275	49.50	49.50	
	Teachers Salary (Recurring)																				
2.12	Primary Teachers ( Regular)			248	89.28	89.28	248	29.76	100%	33%	0.00	0.3600	378	136.08	136.08		0.36	378	136.08	136.08	
2.13	Primary Teachers (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.14	UP Teachers (Regular)			267	96.12	96.12	267	96.12	100%	100%	0.00	0.3600	588	211.68	211.68		0.36	441	158.76	158.76	
2.15	UP Teachers (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.16	UP Teachers - Head Master				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.17	Additional Teachers - PS (Regular)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.18	Additional Teachers - PS (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.19	Additional Teachers - UPS (Regular)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.20	Additional Teachers - UPS (Para)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.21	Teachers under OBB				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
2.22	Others (Recurring)				0.00			#DIV/0!	#DIV/0!	0.00		0.00		0.00	0.00				0.00	0.00	
	Sub Total (2.12 to 2.22)	0.00	0.00	515	185.40	185.40	515	125.88			0.00	0.72	966	347.76	347.76			819	294.84	294.84	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	0.00	819	240.12	240.12	815	144.12			0.00	1.44	1318	411.12	411.12			1094	344.34	344.34	
3	Teachers Grant																				
3.01	Primary Teachers			1198	5.99	5.99	1198	5.99	100%	100%	0.00	0.0050	1242	6.21	6.21		0.005	1198	5.99	5.99	
3.02	Upper Primary Teachers			864	4.32	4.32	673	3.37	78%	78%	0.00	0.0050	1172	5.86	5.86		0.005	864	4.32	4.32	
	Sub Total	0	0	2062	10.31	10.31	1871	9.355			0	0.01	2414	12.07	12.07			2062	10.31	10.31	
4	Block Resource Centre (BRC)/UBRC																				
4.01	Salary of Resource Persons			24	8.64	8.64	24	8.64	100%	100%	0.00	0.3600	24	8.64	8.64		0.36	24	8.64	8.64	
4.02	Furniture Grant			4	0.00	0.00	4	0.00	100%	#DIV/0!	0.00	1.0000		0.00	0.00		0.00		0.00	0.00	
4.03	Contingency Grant			4	0.80	0.80	4	0.80	100%	100%	0.00	0.2000	4	0.80	0.80		0.20	4	0.80	0.80	
4.04	Meeting, TA			4	0.36	0.36	4	0.36	100%	100%	0.00	0.0900	4	0.36	0.36		0.09	4	0.36	0.36	
4.05	TLM Grant			4	0.20	0.20	4	0.20	100%	100%	0.00	0.0500	4	0.20	0.20		0.05	4	0.20	0.20	
	Sub Total	0.00	0.00	40	10.00	10.00	40	10.00			0.00	1.70	36	10.00	10.00		0.00	4	10.00	10.00	
5	Cluster Resource Centres																				
5.01	Salary of Resource Persons			45	16.20	16.20	45	16.20	100%	100%	0.00	0.3600	45	16.20	16.20		0.36	45	16.20	16.20	
5.02	Furniture Grant			45	0.00	0.00	45	0.00	100%	#DIV/0!	0.00	0.1000		0.00	0.00		0.00		0.00	0.00	
5.03	Contingency Grant			45	1.35	1.35	45	1.35	100%	100%	0.00	0.0300	45	1.35	1.35		0.03	45	1.35	1.35	
5.04	Meeting, TA			45	1.62	1.62	45	1.62	100%	100%	0.00	0.0360	45	1.62	1.62		0.036	45	1.62	1.62	
5.05	TLM Grant			45	0.45	0.45	45	0.45	100%	100%	0.00	0.0100	45	0.45	0.45		0.01	45	0.45	0.45	
	Sub Total	0	0	225	19.62	19.62	225	19.62			0	0.536	180	19.62	19.62		0.00	45	19.62	19.62	
6	Teachers Training																				

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**SARVA SHIKSHA ABHIYAN (SSA)  
Annual Work Plan & Budget (AWP&B ) 2009-10**

S.No	Activity	Spill Over	Unit Cost	2008-2009								Proposal 2009-10					Recommendation for 2009-10					
				PAB Approved		Total Approved	Achievement				Spill Over	Fresh Proposal			Total Proposal		Spill Over		Fresh			Fresh Approval
				Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.	Fin.	Fin.	Phy	Fin	Unit Cost	Phy	Fin	Fin.	
6.01	In-service Teachers' Training			410	4.10	4.10	410	4.10	100%	100%	0.00	0.01	310	3.10	3.10			0.01	310	3.10	3.10	
6.02	In-service Teachers Training at CRC level			410	2.05	2.05	410	2.05	100%	100%	0.00	0.005	310	1.55	1.55			0.005	310	1.55	1.55	
6.03	Induction training for Newly Recruit Trained Teachers			362	10.86	10.86	362	10.86	100%	100%	0.00	0.03	352	10.56	10.56			0.03	352	10.56	10.56	
6.04	Training for Untrained Teachers			137	4.42	4.43	390	4.20	285%	95%	0.00	0.035	1403	49.11	49.11			0.035	1403	49.11	49.11	
6.05	Other (BRC/CRC)													0.00				0.01	0	0.00	0.00	
	<b>Sub Total</b>	0.000	0.000	1315	21.435	21.435	1572	21.210			0.000	0.080	2375	64.315	64.315				2375	64.32	64.32	
7	<b>Interventions for OOSC</b>																					
7.01	EGS Centre (P)			1820	27.937	27.94	1820	27.94	100%	100%	0.00	0.01535	4845	74.43	74.43			0.01535	4849	74.43	74.43	
7.02	EGS Centre (UP)					0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0.00	0.00	
7.03	Residential Bridge Course					0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.100	0	0.00	0.00	
7.04	Non Residential Bridge Course			8267	186.008	186.01	0	0.00	0%	0%	0.00	0.0230	0	0.00	0.00			0.03	0	0.00	0.00	
7.05	Back to School			840	12.600	12.60	0	0.00	0%	0%	0.00	0.0102	472	4.83	4.83			0.0102	472	4.83	4.83	
7.06	Mobile Schools					0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0.00	0.00	
7.07	NRBC Continued from 2008-09					0.00			#DIV/0!	#DIV/0!	0.00	0.0150	0	0.00	0.00			0.015	0	0.00	0.00	
7.08	AIE Center Continued from 2008-09					0.00			#DIV/0!	#DIV/0!	0.00	0.0050	0	0.00	0.00			0.0050	0	0.00	0.00	
7.09	Cost of running of EGS Centre to be upgraded to PS in 6months			2600	19.96	19.96	0	0.00	0%	0%	0.00	0.0080	0	0.00	0.00				0	0.00	0.00	
7.1	Others																			0.00	0.00	
	<b>Sub Total</b>	0	0	13527	246.5	246.5	1820	27.94			0	0.07658333	5321	79.26228333	79.26228333				5321	79.26	79.26	
8	<b>Remedial Teching</b>																					
8.01	Remedial Teching					0.00			#DIV/0!	#DIV/0!	0.0084	2630	22.09	22.09			0.002	2630	5.26	5.26	5.26	
	<b>Sub Total</b>	0	0	0	0	0	0	0			0	0.0084	2630	22.092	22.092				2630	5.26	5.26	
9	<b>Free Text Book</b>																					
9.01	Free Text Book (P)			21802	32.703	32.70	21802	32.70	100%	100%	0.00	0.0020	26452	52.90	52.90			0.0015	26452	39.68	39.68	
9.02	Free Text Book (UP)			9584	23.960	23.96	9584	23.96	100%	100%	0.00	0.0030	9693	29.08	29.08			0.0025	9693	24.23	24.23	
	<b>Sub Total</b>	0	0	31386	56.663	56.663	31386	56.663			0	0.005	36145	81.983	81.983				36145	63.91	63.91	
10	<b>Interventions for CWSN (IED)</b>																					
10.01	Inclusive Education			524	4.19	4.19	524	4.92	100%	117%	0.00	0.0120	689	8.27	8.27			0.009	689	6.20	6.20	
	<b>Sub Total</b>	0	0	524	4.192	4.192	524	4.92			0	0.012	689	8.268	8.268				689	6.20	6.20	
11	<b>Civil Works</b>																					
11.01	BRC			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	8.0000	0	0.00	0.00				0	0.00	0.00	
11.02	CRC			0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	3.5000	37	129.50	129.50				0	0.00	0.00	
11.03	Primary School (new)	94.50		65	455.00	549.50	65	94.50	100%	21%	455.00	7.0000	22	154.00	609.00	455.00	7	22	154.00	609.00		
11.04	Upper Primary (new)	67.50		174	358.44	425.94	58	67.50	33%	19%	358.44	7.0700	0	0.00	358.44	358.44	6.18	0	0.00	358.44		
11.05	Additional Class Room for new UPS (2009-10) @ 3 room each	43.75				43.75		43.75	#DIV/0!	#DIV/0!	0.00	2.0600	231	475.86	475.86			0.00	2.06	231	475.86	
11.06	Additional Class Room for new UPS @ 3 room each Sanctioned in previous years					0.00			#DIV/0!	#DIV/0!	0.00	2.0600	177	364.62	364.62			0.00	2.06	105	216.30	
11.07	Separate Girls Toilet					0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0.00	0.00	
11.08	Drinking Water Facility					0.00			#DIV/0!	#DIV/0!	0.00	0.3500	0	0.00	0.00				0	0.00	0.00	
11.09	Boundary Wall					0.00			#DIV/0!	#DIV/0!	0.00	1.5000	0	0.00	0.00				0	0.00	0.00	
11.10	Separation Wall					0.00			#DIV/0!	#DIV/0!	0.00	0.7500	0	0.00	0.00				0	0.00	0.00	
11.11	Electrification					0.00			#DIV/0!	#DIV/0!	0.00	0.5000	0	0.00	0.00				0	0.00	0.00	
11.12	Head Master's Room					0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0.00	0.00	
11.13	Residential Hostel					0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0.00	0.00	
11.14	Major Repairs (Primary)					0.00			#DIV/0!	#DIV/0!	0.00	0.7500	0	0.00	0.00				0	0.00	0.00	
11.15	Major Repairs (Upper Primary)					0.00			#DIV/0!	#DIV/0!	0.00	0.7500	0	0.00	0.00				0	0.00	0.00	
11.16	Others					0.00					0.00		0	0.00	0.00				0	0.00	0.00	
	<b>Sub Total of Civil Works</b>	205.75	0	239	813.44	1019.19	123	205.75			813.44	34.29	467	1123.98	1937.42	813.44				846.16	1659.60	
12	<b>Furniture for Govt. UPS</b>																					
12.01	No. of Children					0.00					0.00	0	0	0	0				0	0.00	0.00	
	<b>Sub Total(Furniture)</b>			0	0.00	0.00	0	0.00			0.00	0	0	0	0				0	0.00	0.00	
	<b>Sub Total (Civil + Furniture)</b>	205.75	0	239	813.44	1019.19	123	205.75			813.44	34.29	467	1123.98	1937.42	813.44				846.16	1659.60	

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Annual Work Plan & Budget (AWP&B) 2009-10

S.No.	Activity	Spill Over	Unit Cost	2008-2009				Proposal 2009-10				Recommendation for 2009-10									
				PAB Approved		Total Approved	Achievement		Spill Over	Fresh Proposal		Total Proposal	Spill Over		Unit Cost	Fresh		Fresh Approval			
				Phy.	Fin.		Phy.	Fin.		Phy. (%)	Fin. (%)		Unit Cost	Phy.		Fin.	Phy.		Fin.	Phy.	Fin.
13.02	TLE - New Upper Primary			58	29.00	29.00	58	29.00	100%	100%	0.00	0.5000	77	38.50	38.50	0.00	0.00	0.5	77	38.50	38.50
13.03	Others						#DIV/0!	#DIV/0!			0.00			0.00	0.00	0.00				0.00	0.00
	<b>Sub Total</b>	0.00	0.00	123	42.00	42.00	123	42.00			0.00	0.70	99	42.90	42.90	0.00			99	42.90	42.90
14	<b>Maintenance Grant</b>																				
14.01	Maintenance Grant for PS & UPS			381	19.05	19.05	381	19.05	100%	100%	0.00	0.0500	619	30.95	30.95		0.075		619	46.43	46.43
	<b>Sub Total</b>	0.00	0.00	381	19.05	19.05	381	19.05			0.00	0.05	619	30.95	30.95				619	46.43	46.43
15	<b>School Grant</b>																				
15.01	Primary School			515	25.75	25.75	515	25.75	100%	100%	0.00	0.0500	580	29.00	29.00		0.05		580	29.00	29.00
15.02	Upper Primary School			152	10.64	10.64	152	10.64	100%	100%	0.00	0.0700	210	14.70	14.70		0.07		210	14.70	14.70
	<b>Sub Total</b>	0.00	0.00	667	36.39	36.39	667	36.39			0.00	0.12	790	43.70	43.70				790	43.70	43.70
16	<b>Research &amp; Evaluation</b>																				
16.01	Research & Evaluation			667	6.00	6.00	667	6.00	100%	100%	0.00	0.0090	790	7.11	7.11		0.009		790	7.11	7.11
	<b>Sub Total</b>	0.00	0.00	667	6.00	6.00	667	6.00			0.00	0.01	790	7.11	7.11				790	7.11	7.11
17	<b>Management &amp; Quality</b>																				
17.01	Management & MIS			81.00		81.00		50.00	#DIV/0!	62%	0.00	0.0000		60.00	60.00				1	60.00	60.00
17.02	Learning Enhancement Prog. (LEP)			515	10.30	10.30	515		100%	0%		0.0300	790	17.40	17.40				1	17.40	17.40
	<b>Sub Total</b>	0.00	0.00	515	91.30	91.30	515	50.00			0.00	0.03	790	77.40	77.40				2	77.40	77.40
18	<b>Innovative Activity</b>																				
18.01	ECCE			1	15.00	15.00	1	15.00	100%	100%	0.00	15.0000	1	15.00	15.00		13.58		1	13.58	13.58
18.02	Girls Education			1	5.00	5.00			0%	0%	0.00	5.0000	1	5.00	5.00		5.00		1	5.00	5.00
18.03	SC / ST			1	9.50	9.50			0%	0%	0.00	9.5000	1	9.50	9.50		9.50		1	9.50	9.50
18.04	Computer Education			1	15.00	15.00			0%	0%	15.00	50.0000	1	50.00	65.00		20.00		1	20.00	20.00
18.05	Urban Deprived Children					0.00															0.00
18.06	Science Park																				0.00
18.07	Minorities Interventions					0.00						0.0000	0	0.00							0.00
	<b>Sub Total</b>	0.00	0.00	4	44.50	44.50	1	15.00			15.00	79.50	4	79.50	94.50						48.08
19	<b>Community Training</b>																				
19.01	Community Training			3842	2.31	2.31	3842	2.31	100%	100%	0.00	0.0010	4088	4.09	4.09		0.0006		4088	2.45	2.45
	<b>Sub Total</b>	0.00	0.00	3842	2.31	2.31	3842	2.31			0.00	0.00	4088	4.09	4.09				4088	2.45	2.45
	<b>Total of SSA (Districts)</b>	205.75	0.00	56340	1663.83	1869.58	44576	670.32			828.44	118.57	2118.36	2946.80		813.44				1717.45	2530.89

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Management & MIS Cost %	0.04	3.5%
Learning Enhancement Prog %	#REF!	1.0%
Total Mgt. Cost (Mgt + LEP) %	410.53	4.5%
Civil Work %	#REF!	49.3%
BRC/CRC Construction %	0.06	0.0%

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2009-10

State : Meghalaya

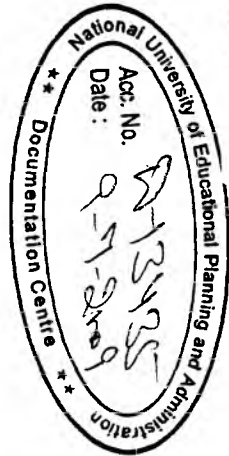
S.No	District	Category										Physical Items Approved							No. of KGBV (Phy.)	Financial outlay (Rs. in lakhs)					
		PS UPS Ratio >3:1	ACR GAP>3000 & above	OoSC>20,000	Gender Gap>10% at Pri.& 20% at UP	ST (25% and above)	SC (25% and above)	PMO's 121 Mntt. Dist.	Muslim Con. (20% & above)	Naxalite Affected Districts	Border Area Districts	New Schools			Teachers		Civil Works (Fresh)			Free Text Books	SSA	NPESEL	KGBV	Total	
												EGS to PS	PS	UPS	New Teachers for new schools	Tech.Trng. (in service)	New LP	New UP							ACR
1	East Garo Hills	1			1						30	0	32	1250	1462	30	0	96	68063		2638.60		2638.60		
2	East Khasi Hills				1				1	22	0	83	1768	1229	22	0	249	151916		2583.60		2583.60			
3	Jamnia Hills				1				1	28	0	0	1376	780	28	0	0	79524		2313.34		2313.34			
4	Ri Bhoi				1					10	0	32	1144	175	10	0	96	48504		1528.15		1528.15			
5	South Garo Hills	1			1				1	22	0	77	1094	310	22	0	231	36145		2530.89		2530.89			
6	West Garo Hills	1			1		1		1	62	0	127	2046	2205	62	0	381	125153	2	4599.99		77.48	4677.47		
7	West Khasi Hills	1			1				1	34	0	74	1778	120	34	0	222	99957		3144.71		3144.71			
Total No. of Categorywise SFDs		4	0	0	0	7	0	1	0	0	5	208	0	425	10456	6281	208	0	1275	609262	2	19339.28	0.00	77.48	19416.76
State's Total										208	0	425	10456	6281	208	0	1275	609262	2	19473.34	0.00	77.48	19550.82		
% w.r.t. Approvals for the whole state										100%	#DIV/0!	100%	100%	100%	100%	#DIV/0!	100%	100%	100%	100%	99%	#DIV/0!	100%	99%	

PS UPS Ratio >3:1	148	0	310	6168	4097	148	0	930	329318	2	12914.19	0	77	12992
% w.r.t. State	71%	#DIV/0!	73%	59%	65%	71%	#DIV/0!	73%	54%	100%	66%	#DIV/0!	100%	66%
ACR GAP>3000 & above	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%
OoSC>40,000 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%
GENDER GAP> 10% (P) & 20% (UP) Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%
ST (25% and above) Total	208	0	425	10456	6281	208	0	1275	609262	2	19339	0	77	19417
% w.r.t. State	100%	#DIV/0!	100%	100%	100%	100%	#DIV/0!	100%	100%	100%	99%	#DIV/0!	100%	99%
SC (25% and above) Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%	0%	0%	#DIV/0!	0%	0%
PMO's 121 Minority Districts	62	0	127	2046	2205	62	0	381	125153	2	4600	0	77	4677
% w.r.t. State	30%	#DIV/0!	30%	20%	35%	30%	#DIV/0!	30%	21%	100%	24%	#DIV/0!	100%	24%
Muslim Concentration (20% and above)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0	#DIV/0!	0	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	0	0
Naxalites Distt. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
% w.r.t. State	0	#DIV/0!	0	0	0	0	#DIV/0!	0	0	0	0	#DIV/0!	0	0
Border Distt. Total	168	0	361	8062	4644	168	0	1083	492895	2	15173	0	77	15250
% w.r.t. State	81%	#DIV/0!	85%	77%	74%	81%	#DIV/0!	85%	81%	100%	78%	#DIV/0!	100%	78%



D13435

NUEPA DC



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Category wise Total and % against state allocation