

# **APPRAISAL NOTE**

**2008-09**

## **ANNUAL WORK PLAN AND BUDGET SARVA SHIKSHA ABHIYAN**

**DELHI**

**111<sup>TH</sup> Project Approval Board Meeting  
3<sup>rd</sup> April 2008**

# Appraisal Note (2008 – 09)

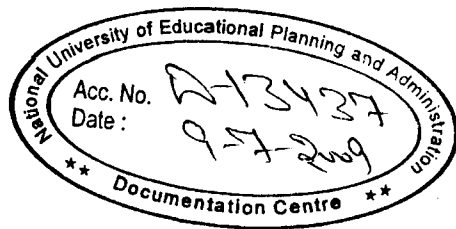
Annual Work Plan & Budget  
Sarva Shiksha Abhiyan  
**Delhi**

**111<sup>th</sup> Project Approval Board Meeting**  
3<sup>rd</sup> April 2008

NUEPA DC



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## **Issues**

### **(I) Access**

- The State has not furnished the GO regarding the norms for opening new schools. It is not clear to the Appraisal Team by what time the State would be able to saturate access to education for children in all habitations. State authorities need to define their terms such as “overcrowded school” based on which they open new schools.

### **(II) School Infrastructure**

#### **Civil Works**

- State is constructing semi pacca type school buildings on earmarked sites. Semi pacca school buildings have steel girders with red stone slate roofing, which used to be constructed in pre-independent era. The semi pacca building roof is not only costlier than RCC slab but is prone to leakage. No other Deptt or private people are constructing semi pacca building in Delhi except Deptt of education. State may take initiative to construct permanent school buildings and not only make the building economical but lasting and leak proof.

### **(III) Interventions for Quality Improvement**

- State is yet to design a comprehensive Learning Enhancement Programme like other States. It must be done in 2008 – 09.
- State is yet to finalise Performance benchmarks for teachers and trainers. This must be done at the earliest in collaboration with Pedagogy Unit, TSG.
- Collaboration of the State Pedagogy Teams with TSG, NCERT and other academic bodies needs to be strengthened.
- Overall plan for Quality Improvement needs substantial improvement as the State Plan is yet to articulate its vision and goal setting for achieving the UEE goals.
- State’s teacher training at present centers around content based power point presentations only at UP level. Training as a catalyst needs to be designed as a part of the overall quality improvement process and needs more of interactions on cognitive and pedagogic issues along with regular follow up and reflection in cluster level meetings.
- Remedial teaching activities run as a parallel set of activities. They need to be designed as an integral part of the classroom teaching learning processes and should be promoted by the regular teachers in schools in collaboration with community members.

### **(IV) SFD:**

- No separate strategies developed for SFDs

### **(V) Innovative Activities:**

#### **Girls’ education:**

- The funds for ECCE activity is also proposed under Girls education. The upper limit of 15 lakhs per activity is neglected by the state. The state’s justification is that as ECCE is intended to prevent the sibling care and which consecutively results in

retention of the girls, hence the 50% of the salary for the preprimary teachers is claimed under Girls education.

- The Appraisal Team suggests that the State should plan more focused strategies for benefiting those girls who are specially disadvantaged.

**ECCE:**

- By the year 2007-08. There are 6106 Anganwadi centers already running by ICDS in Delhi state. In addition to these the Department of Education has also started pre-primary education centers in MCD, NDMC, and Directorate of Education. There are 1249 nursery sections being run in 939 MCD schools. The 18 schools under NDMC have Pre-primary classes catering to 2353 children.
- As all the habitations are covered by ICDS, State should make intensive efforts to converge its ECCE with ICDS. This will prevent the wastage of resource, manpower etc.
- The central procurement should be avoided by the state. The materials should be purchased at school level by the VECs.

**SC/ ST:**

- Proposed activities for 2007 – 08 have been drastically changed.

**Urban deprived children**

- No specific proposal for urban deprived children under innovation head

**Minorities:**

- No progress reflected for minority concentrated districts.
- No identification and special activities undertaken for children from Minority Groups in Madrasa and Maktab centers.

**(VI) Girls' Education (NPEGEL and KGBV)**

- Mustafabad of Delhi is identified as educationally backward block for minorities having 70.2% of minority population with female literacy 47.1 which is 6% less than the national average. The state is not proposing for a KGBV nor any activities under NPEGEL for the block. States justification for not proposing is non availability of site as it is an urban block. And state is ensuring that the girls of this block will be covered under Residential bridge course under Out of school strategies.
- State should re consider its proposal regarding KGBV and NPEGEL. State can propose a multilevel building in the city for KGBV. Providing residential bridge course facility will not solve the problems of girls of older age.

**(VII) Financial Management:**

- State has Rs.55.00 lakhs (as on 31 March 08) backlog of state share in previous years.
- The state has not submitted any quarterly expenditure report so far in the year 2007-08

## Executive Summary

### (I) Progress Overview (2007-08)

SNo.	Activity	Sanctioned Budget (2007-08)		Anticipated Achievements (till 31-03-08)		%age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1a.	New Primary School / Upgraded EGS	4		2		50%	
1b.	New / Upgraded Upper Primary Schools						
<b>2</b>	<b>Teachers</b>						
	2.1 For Primary School	8	3.60	0	0		0%
	2.2 For Upper Primary School						
	2.3 Additional Teachers						
<b>3.</b>	<b>Grants for TLM</b>	<b>50253</b>	<b>251.25</b>	<b>50253</b>	<b>251.31</b>	<b>100%</b>	<b>100%</b>
<b>4.</b>	<b>Grants for BRC</b>		<b>22.36</b>		<b>6.18</b>	<b>78%</b>	<b>26%</b>
<b>5.</b>	<b>Grants for CRC</b>		<b>252.84</b>	<b>555</b>	<b>27.39</b>		<b>11%</b>
<b>6.</b>	<b>Teacher Training</b>						
	6.1 In-Service Training	50253	703.53	50253	703.53	100%	100%
	6.2 Induction Training	4459	114.20	2234	57.18	50%	50%
	6.3 Refresher Course- Untrained Teacher	309	1.00	309	1.07	100%	107%
<b>7.</b>	<b>Intervention for Out of School Children (No. of Children covered)</b>	<b>30000</b>	<b>770.23</b>	<b>9079</b>	<b>54.01</b>	<b>30%</b>	<b>7%</b>
<b>8.</b>	<b>Remedial Teaching</b>	<b>80644</b>	<b>241.91</b>	<b>40322</b>	<b>151.67</b>	<b>50%</b>	<b>63%</b>
<b>9.</b>	<b>Free Text Books</b>	<b>525869</b>	<b>357.50</b>	<b>525869</b>	<b>357.50</b>	<b>100%</b>	<b>100%</b>
<b>10.</b>	<b>IED</b>	<b>9800</b>	<b>73.50</b>	<b>7840</b>	<b>66.15</b>	<b>80%</b>	<b>90%</b>
<b>11.</b>	<b>Civil Works</b>						
	11.1 PS Building	4	160.00	4	96.00	100%	96%
	11.2 UPS Building	0	0.00	0	0.00	0%	0%
	11.3 Add. Class Room	160	1161.08	160	759.26	100%	65%
	11.4 Overhead tank	0	0.00	0	0.00	0%	0%
	<b>Total Civil Works</b>		<b>1497.08</b>		<b>987.46</b>		<b>66%</b>
<b>12.</b>	<b>Innovations</b>						
	12.1 ECCE		135.00		108.00		80%
	12.2 CAL		135.00		135.00		100%
	12.3 Girls Education		135.00		108.00		80%
	12.4 SC/ST		45.00		36.00		80%
<b>13.</b>	<b>Community Trainings</b>	<b>7798</b>	<b>4.68</b>	<b>9214</b>	<b>5.53</b>	<b>118%</b>	<b>118%</b>

SNo.	Activity	Sanctioned Budget (2007-08)		Anticipated Achievements (till 31-03-08)		%age Achievements	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
14.	SSA Total		5234.32		3454.96		67%
15.	NPEGEL						
16.	KGBV						
	<b>TOTAL</b>		<b>5234.32</b>		<b>3454.96</b>		<b>67%</b>

### C. Financial Information

*(Rs. in lacs)*

Year	AWP&B	OB	Releases		Fund available	Due state share as per GOI releases	Cumulative Shortfall / excess	Expenditure	% exp to fund available	% exp to AWP&B
			GOI	State						
001-02					0.00				#DIV/0!	#DIV/0!
002-03			161.27	14.99	176.26	53.76	-38.77	55.44	31.45	#DIV/0!
003-04	5225		1959.6	183.84	2143.44	653.20	-469.33	520.82	24.30	9.97
004-05	4224.68		-	176.87	176.87	-	176.87	860.06	486.27	20.36
005-06	6688.51		1100	653.91	1753.91	366.67	287.24	2557.13	145.80	38.23
006-07	8456.46		4230.24	1199.28	5429.52	1410.08	-210.80	4969.15	91.52	58.76

#### For 2007-08

*(Rs. in lakhs)*

1.	<b>Total Outlay including KGBV</b>	5234.32
2.	<b>Total Releases</b>	
	2.1 GOI Share	2971.55
	2.2 State Share	1100.00
3.	Opening Balance	117.21
	<b>TOTAL</b>	<b>4188.76</b>
4.	<b>Anticipated Expenditure till March 2008 (Amount in figures and % of Utilization)</b>	<b>3454.96 (67%)</b>
5.	<b>Balance in hand (as on 01-04-07)</b>	<b>733.80</b>

- Regarding State Share, a letter signed by Secretary, Education, NCT of Delhi (Enclosed at annexure A) has been provided to appraisal team, which mentions that adequate state share will be provided for approved outlay of 2008-09.
- State has Rs.55.00 lakhs (as on 31 March 08) backlog of state share in previous years.
- The state has not submitted any quarterly expenditure report so far in the year 2007-08.
- The state has submitted anticipated expenditure (upto 31 March 08) Rs. 3454.96 lakhs which is 67% against approved budget. As per estimation of Finance Unit, TSG expenditure (upto 31 March 08) will be Rs. 3068.99 lakhs apprx. (58.6% against approved budget).



**Proposal & Recommendation Year 2008-09**

S.No.	Activity	Proposal for 2008-09		Recommendation 2008-09		Remark
		Phy.	Fin.	Phy.	Fin.	
<b>1</b>	<b>New Schools Opening</b>					
1.01	Upgradation of EGS to PS					
1.02	New PS	4		4		<i>Resettlement Colonies</i>
1.03	Upgraded/New UPS					
<b>2</b>	<b>New Teachers Salary</b>					
2.01	Primary Teachers (New)	8	5.89	8	2.28	3 Months Salary
2.02	Primary Teachers Recurring	28	26.60	28	26.60	10 Months Salary
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>36</b>	<b>32.49</b>		<b>28.88</b>	
<b>3</b>	<b>Teachers Grant</b>	<b>51623</b>	<b>258.12</b>	<b>51621</b>	<b>258.11</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>		<b>30.06</b>		<b>30.06</b>	
<b>5</b>	<b>Cluster Resource Centres</b>		<b>347.18</b>		<b>336.74</b>	
<b>6</b>	<b>Teachers Training</b>					
6.01	In-service Teachers' Training (10 Days)	51621	774.32	51621	516.21	
6.02	In-service Teachers' Training (10 Days)			51621	258.11	
6.03	Induction training for Newly Recruit Trained Teachers	4150	124.50	4150	124.50	
6.04	Other (DRG/BRG/CRG)	323	32.30	290	2.90	
	<b>Sub Total</b>	<b>56094</b>	<b>931.12</b>		<b>901.72</b>	
<b>7</b>	<b>Interventions for OOSC</b>					
7.01	EGS /AIE Centre (P)	10450	160.41	10450	160.41	Subject to State provides detailed plan of action in 3 months. State HHS is to be completed in April 2008
7.02	EGS /AIE Centre (UP)	11329	335.34	11329	335.34	
7.03	Residential Bridge Course	1300	130.00	1300	130.00	
7.04	Non Residential Bridge Course	200	6.00	200	6.00	
7.05	Mobile Schools	300	9.00	300	9.00	
	<b>Sub Total</b>	<b>23579</b>	<b>640.75</b>	<b>23579</b>	<b>640.75</b>	
<b>8</b>	<b>Remedial Teaching</b>	<b>65700</b>	<b>328.50</b>	<b>65700</b>	<b>131.40</b>	@ Rs. 200 per child
<b>9</b>	<b>Free Text Book</b>	<b>241000</b>	<b>602.50</b>	<b>241000</b>	<b>385.60</b>	@ Rs. 160 per child
<b>10</b>	<b>Interventions for CWSN (IED)</b>	<b>8661</b>	<b>103.93</b>	<b>8661</b>	<b>60.63</b>	@ Rs. 700 per child
<b>11</b>	<b>Civil Works</b>					
11.01	BRC	0	0.00	0	0.00	
11.02	Primary School (new)	4	200.00	4	200.00	
11.03	Additional Class Room	180	900.00	175	875.00	
11.04	Furniture (No. of Children)	0	0.00	0	0.00	

S.No.	Activity	Proposal for 2008-09		Recommendation 2008-09		Remark
		Phy.	Fin.	Phy.	Fin.	
	<b>Sub Total (Civil + Furniture)</b>	<b>0</b>	<b>1100.00</b>		<b>1075.00</b>	
<b>13</b>	<b>Teaching Learning Equipment</b>					
13.01	TLE - New Primary	4	0.80	4	0.80	
13.02	TLE - New Upper Primary	2	0.40	0	0.00	
<b>14</b>	<b>Maintenance Grant</b>	<b>3144</b>	<b>235.80</b>	<b>3144</b>	<b>235.80</b>	
<b>15</b>	<b>School Grant</b>	<b>3594</b>	<b>203.16</b>	<b>3594</b>	<b>203.16</b>	
<b>16</b>	<b>Research &amp; Evaluation</b>	<b>3594</b>	<b>46.72</b>	<b>3594</b>	<b>25.16</b>	
<b>17</b>	<b>Management &amp; Quality</b>					
17.01	Management & MIS		124.44		124.44	
17.02	Learning Enhancement Prog. (LEP)		59.09		56.09	
<b>18</b>	<b>Innovative Activity</b>					
18.01	ECCE	9	135.00	0	135.00	Subject to state provides detailed plan of action for each head
18.02	Girls Education	9	135.00	0	135.00	
18.03	SC / ST	9	45.00	0	45.00	
18.04	Computer Education	9	450.00	0	450.00	
18.05	Minority/Urban Deprived Children	9	135.00	0	135.00	
	<b>Sub Total</b>	<b>45</b>	<b>900.00</b>		<b>900.00</b>	
<b>19</b>	<b>Community Training</b>	<b>10674</b>	<b>6.40</b>	<b>7764</b>	<b>4.66</b>	As per norms
	<b>Total of SSA (Districts)</b>		<b>5951.45</b>		<b>5398.98</b>	
<b>20</b>	<b>STATE COMPONENT</b>					
20.01	Management		<b>50.00</b>		<b>50.00</b>	
20.02	REMS					
20.03	SIEMAT					Spill over recommended as Cabinet approval is awaited
	<b>Sub Total</b>		<b>50.00</b>		<b>50.00</b>	
	<b>STATE SSA TOTAL (Fresh)</b>		<b>6001.45</b>		<b>5448.98</b>	
	<b>Spill Over</b>		<b>534.62</b>		<b>534.62</b>	
	<b>GRAND TOTAL</b>		<b>6536.07</b>		<b>5983.60</b>	

Management & MIS Cost %	2.9%	3.2%
Learning Enhancement Prog %	1.0%	1.0%
Total Mgt. Cost (Mgt + LEP) %	3.9%	4.3%
Civil Work %	18.5%	19.9%

(Rs in lakhs)

Head	Total Proposals			Total Recommended Amount		
	Spill Over	Fresh	Total	Spill Over	Fresh	Total
SSA	534.62	6001.45	6536.07	534.62	5448.98	5983.60
NPEGEL			0.00			0.00
KGBV			0.00			0.00
<b>Total</b>	<b>534.62</b>	<b>6001.45</b>	<b>6536.07</b>	<b>534.62</b>	<b>5448.98</b>	<b>5983.60</b>

**Quality Allocation:**

S.No.	Quality Heads	Amount (Rs.in lakhs)
1	Teacher's Salary	28.88
2	Teacher's Grant	258.11
3	Teacher's Training	901.72
4	Remedial teaching	131.400
5	BRC	30.060
6	CRC	336.74
7	Free Text Books	385.60
8	School Grant	203.160
9	REMS	25.16
10	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	630.000
11	NPEGEL	
12	Any funds out of Project Management or State Component which are being provided for quality aspect	0
13	TLE for new schools	0.800
	<b>Total of Quality heads</b>	<b>2931.61</b>
	Total Budget	5448.98
	% of Quality head	54%

## Comments on States commitments and implementation

### Action taken against approvals of PAB 2007- 08

The 101<sup>st</sup> meeting of PAB for approval of the AWP & B 2007 - 08 of Delhi was held at the MHRD on 8<sup>th</sup> June 2007. The Chairperson of the PAB had suggested for immediate action against the following areas where it was felt that the State needed prompt action. The following table reflects the actions taken by the State against each suggestion of the PAB.

The State Government made the following commitments to improve the implementation of SSA in the State:

Sl. No.	Commitments	Action taken	Comments
1.	All the vacancies at the state and district levels including those of Resource Persons for CRCs and UDRCs would be filled up by September, 2007.	The DURCs/ CRCs have been recruited out of the recently retired Education Officers/Deputy Education Officers and Principals.	Progress satisfactory
2.	The household survey would be conducted during last week of July 2007.	The household survey has been started in March 08 and will be completed by April 08.	Needs to be completed on time.
3.	All the vacancies of State teachers would be filled up by January 2008.	Process has been started and will be completed by July 08.	Yet to be recruited
4.	The drop out rate of children will be brought down by 5% at both primary and upper primary level as against 18% and 20% respectively.	Drop rate has been reduced from 18.90 to 14.50 at Primary Level and from 20.04 to 17.5 at Upper Primary Level.	Drop out rate reduced by 4.4% (P), 2.9% (UP). Further reduction required
5.	The 610 toilets sanctioned in 2006-07 would be constructed by December, 2007.	The process has been started in MCD schools and likely to be completed by June 2008.	Needs to be expedited
6.	The State will commission a study for tracking the attendance of students, teachers in schools to cover the academic session 2007-08 and share results with Government of India by 15 <sup>th</sup> January, 2008.	School Audit has been conducted to collect various types of data related to students' attendance, performance, teachers in schools etc. The State report is at the compilation stage.	Attendance tracking well organized.
7.	The State will ensure coverage and universal enrolment of all the out of school children during 2007-08.	Special admission drive was organized for the enrolment. Around 10000 out of school children were mainstreamed in the formal schools.	Needs further improvement.
8.	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by all States/UTs.	Quarterly Monitoring formats have been administered in the last quarter of the academic year and data is being compiled at district as well as state level.	Process needs to be expedited.

Sl. No.	Commitments	Action taken	Comments
9.	<p>The State will re-examine and re-design the teacher accountability system and mechanism to ensure:</p> <p>(a). increment and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classroom practices which encourage child participation, and 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/SDMCs 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/parents 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 Block/district education officials.</p>	<p>(a) Teachers grading has been started based on the results of students.</p> <p>(b) For the improvement of classroom practices, multimedia labs have been setup in all the government schools.</p> <p>(c) Based on life skills, special modules have been developed for joyful and interesting learning in the classrooms.</p> <p>(d) Science and Math labs/activity rooms are being developed as Primary as well as Upper Primary Level.</p> <p>(b) Teachers were awarded for the best project work in schools including the adoption of best practices for classroom interventions as a part of the in-service training programme.</p> <p>(c) Members of Kshetra Education Committees, Vidyalaya Kalyan Samities and PTAs have been oriented 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 and furnishing information on School Level format too.</p> <p>(d) Daily attendance of Teachers is marked through On-line attendance modules. In addition CRCCs have started using Quality Monitoring Formats with the involvement of community and other education officials.</p>	Needs further strengthening
10.	The State will quantify the enhancement of achievement levels	Some improvement has been done with the introduction of unit tests	Needs further improvement.

Sl. No.	Commitments	Action taken	Comments
	of children of class V by 20% above the DISE level of 2005-06.	(every Monday) and CCEP. With the operationalisation of CRCs it is hoped that the achievement levels will be enhanced substantially.	
11.	The State will ensure that there are no schools without blackboards (presently 0.7% schools) during 2007-08.	There is no school without blackboard as on date. In addition efforts are being made to provide more educational resources.	Satisfactory progress

Source: AWP & B, DELHI 2008 – 09

Other than these, following conditions were applied by PAB regarding financial releases to SSA Delhi.

Sl. No.	Condition	Action taken	Comments
1.	The State Government should give written commitment for meeting its share of the budget approved according to 65:35 Centre-State sharing pattern.	The commitment has been submitted to the Appraisal Team duly signed by the Secretary Education, Delhi.	It is OK
2.	First installment of the State share should be released within one month of the release of Central share, to the State Society.	Efforts will be made accordingly.	Timely release of State Share is a must.
3.	At least 50% teachers recruited should be female.	State has decided that all teachers in girls schools will be females only and in Co-Ed schools preference will be given to female teachers.	Share of at least 50% women teachers must be maintained.
4.	Teacher appointed against posts created through SSA funds should be made accountable to VECs for at least their salary payment. The latter would monitor the attendance before releasing salary.	VECs are not functional in Delhi.	State must ensure this. VKSs in Delhi monitor teacher attendance. It must be linked to performance assessment and salary as well.
5.	VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teacher grants and other expenditures that have to be incurred only through these bodies under SSA norms.	Vidyalaya Kalyan Samitis have been re-constituted and all developmental work is being carried out with approval of VKS. Guidelines in this regard have been issued.	Accounts need to be opened and VKSs should maintain them.
6.	The State Government will maintain their level of investment in elementary education as in 1999-2000 and give details of this to GOI before release of second installment. The	Not only it is being maintained but it is increasing every year.	Progress satisfactory.

<b>Sl. No.</b>	<b>Condition</b>	<b>Action taken</b>	<b>Comments</b>
	contribution as State share will be over and above this investment.		
7.	The second installment of State share has to be transferred to the State Implementation Society and after at least 50% of 1 <sup>st</sup> installment has been utilized.	The state will follow the condition.	It is a must
8.	The second installment would only be released after the previous installment of State share has been released to the State SSA Mission and substantial progress has been made in expenditure as far as money already released is concerned.	The state will abide by the condition.	It is a must
9.	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	The condition is accepted and being adhered while recruiting the persons.	

Source: AWP & B, DELHI 2008 – 09

On the whole the State's performance is consistent and satisfactory. This justifies that the State is capable for effective management and time bound progress.

# Section I

## Introduction

Delhi has unique status of being a State (without full-fledged character though) as well as the capital territory of India. Multiple agencies are responsible for providing elementary education in Delhi. There is a two tier administrative set-up for managing educational services. At the State level, the Department of Education manages education up to the secondary level through the Directorate of Education (DE) in accordance with the provision of the Delhi School Education Act 1973. According to the Act, the Administrator (the Lt. Governor) may regulate education in all the schools in accordance with the provisions of this Act. The DE is meant for providing education up to higher secondary in Delhi and is empowered to prescribe and supervise standards of education in all the schools located in NCT of Delhi. Director of Education as per the Delhi School Education Act, 1973 is the highest officer in charge of the Directorate and is accountable to the Secretary Education, Delhi.

At the sub-State level, there are three municipal bodies (Local Bodies), namely,

1. Municipal Corporation of Delhi (MCD),
2. New Delhi Municipal Council (NDMC) &
3. Delhi Cantonment Board (DCB).

In addition to this, there are 55 Kendriya Vidyalayas, 2 Navodya Vidyalayas and several recognized public schools for primary as well as upper primary education . The multiplicity of education providers requires better coordination. A High level Coordination Committee (HLCC) constituted last year, is coordinating the Elementary Education in NCT Delhi.

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- Mr. Tarun Gupta - TSG
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- Ms. Prabha Alexander (ERP)
- Mr. T. K. Singh (MI – ERP)

A Team consisting of SPD – SSA – Delhi, ASPD, and 7 Programme Officers extended their support to the Appraisal Team for 5 days and helped in finalizing the Appraisal Report. The Appraisal Team appreciates the invaluable cooperation of the State Team in the appraisal process.



## Section II

### Planning process

Decentralized, need based, local specific and participatory planning right from the habitation level, is a pre requisite for achieving UEE and the same is a prime focus under SSA. The SSA Implementation Framework has reiterated that quality-planning process will require institutional reforms that allow local communities to participate in the affairs of the schools. It also recognizes that the PTAs , VKS (Vidyalaya Kalyan Samiti), CRCs, DBRCs , ADCs and DIETs will have a large role in the preparation of Perspective and Annual Plans. The above mentioned have been repeatedly emphasized in the manuals, appraisal notes and PAB discussions. SSA is following a district based approach for planning, implementation and monitoring.

The State had conducted a household survey and it likely to be completed by April 2008, In the absence of House Hold Survey the state collected the data from various sources including community leaders, NGOs, MCD, NDMC, KVS, and MIS of DoE. The data collected through a comprehensive DISE format has been compiled and used in the plans.

Two main process adopted for collection of data :

1. Process of collection of DISE Data : A format for comprehensive school information schedule has been developed by SSA Delhi. A series of orientation workshops on DISE data was organized for the HOS or their representatives from all DoE / MCD / NDMC / DCB, Aided and recognized private schools to help them in filling up the correct data against each column in the DCF. The participants were given the DISE data of the previous year for cross checking and correction and at the same time they were requested to submit the filled in DISE form one week after their orientation. Around 75% data was collected at the given venue as per the schedule given to them. Rest of the data (mainly of private recognized schools) was received later at the DISE cell of the UEE mission
2. Data collection through community leaders and NGOs : The state has also made efforts to collect the data from the participant community leaders who participated in the training programmes organized in the year 2006-07

It has been mentioned in the Plans that the AWP&B 2008-09 have been developed at district level with representatives from other government departments and local bodies like Social Welfare, (ICDS) MCD, NDMC, and representatives of NGOs. District Planning Teams were formed for the purpose to gather relevant data and define the plan document. It has also been mentioned in the plans that the planning process started with series of workshops at NCT level, district level involving various district establishments in planning process.

**Despite the above said Statements made in the Plans the Appraisal Team has not found evidence of need based planning and strategisation. The Plans are Norm based and reflect an overall mechanical approach. The reason for this seems to be weak planning and implementation structures at all levels. Despite some improvement during the last**

**year in addition staffing is non existent at district and sub district levels. The following observations made by the appraisal Team last year still hold.**

**Planning and management seem to be the weakest areas as far as SSA Delhi is concerned. The district and sub district structures are non existent, even at the State level only a few persons are managing all the affairs. There are no specialized programme personnel for areas like Out of School Children, Girls' Education, Community Mobilisation, etc. The State is following a very crude, inconsistent and adhoc approach for achieving universal enrollment. The plans reflect a highly centralized approach. The appraisal team is extremely concerned that in spite of five years of SSA, the State does not seem geared up even for implementing the programme. This is a very important issue and it needs to be addressed at the highest level.**

## Section III

### Educational Indicators

This section takes into account the elementary status at both the level. This includes GER, Enrolment, NER, Dropout Rate, Completion Rate, Repetition Rate, achievement level and Transition Rate. Following are the current status provided by the state.

#### A. ENROLMENT.

##### Primary

Enrolment District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
<b>East</b>	107686	90626	198312	101748	86674	188422
<b>North East</b>	162196	132150	294346	181806	154872	336678
<b>North</b>	53786	50546	104332	73948	62993	136940
<b>North West</b>	192990	166436	359426	223571	190450	414021
<b>West</b>	145535	124263	269798	119694	101962	221656
<b>South West</b>	142059	115104	257163	87733	74735	162468
<b>South</b>	162338	124128	286466	189892	161760	351651
<b>New Delhi</b>	16356	18075	34431	5632	4798	10430
<b>Central</b>	38275	41289	79564	25857	21998	47856
<b>TOTAL</b>	<b>1021221</b>	<b>862617</b>	<b>1883838</b>	1009880	860240	1870121

Source: State Component Plan, SSA – Delhi, 2008 - 09

##### Upper primary

Enrolment District	2006-07			2007-08		
	Boys	Girls	Total	Boys	Girls	Total
<b>East</b>	63946	56706	120652	51690	44032	95722
<b>North East</b>	79088	70134	149222	92361	78678	171039
<b>North</b>	32715	29012	61727	37567	32002	69569
<b>North West</b>	105063	93168	198231	113579	96752	210332
<b>West</b>	90378	80146	170524	60807	51799	112606
<b>South West</b>	72364	64171	136535	44570	37967	82537
<b>South</b>	84875	75267	160142	96369	82144	178513
<b>New Delhi</b>	10259	9097	19356	2861	2437	5298
<b>Central</b>	26848	23809	50657	13095	11155	24250
<b>TOTAL</b>	<b>565536</b>	<b>501510</b>	<b>1067046</b>	512900	436967	949867

Source: State Component Plan, SSA – Delhi, 2008 - 09

#### B. GER

District	Primary		Upper Primary	
	2006-07	2007-08	2006-07	2007-08
<b>East</b>	95.55	98	81.2	82.2
<b>North East</b>	96.40	95.8	80.5	85.5
<b>North</b>	99.00	98.5	81.9	84.9
<b>North West</b>	97.20	97.2	82.3	86.0
<b>West</b>	93.50	98	86.0	83.2
<b>South West</b>	92.80	97.3	82.2	82.9
<b>South</b>	95.20	96.4	81.9	85.1
<b>New Delhi</b>	99.10	98.9	82.1	86.4

District	Primary		Upper Primary	
	2006-07	2007-08	2006-07	2007-08
<b>Central</b>	95.30	96.2	83.4	83.4
<b>TOTAL</b>	<b>94.64</b>	<b>98</b>	<b>82.5</b>	<b>84.2</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

### C. NER

District	Primary		Upper Primary	
	2006-07	2007-08	2006-07	2007-08
<b>East</b>	93.50	94	80.50	81.5
<b>North East</b>	92.00	93	82.70	82.0
<b>North</b>	95.00	95.6	80.20	83.5
<b>North West</b>	95.80	96.1	82.60	85.2
<b>West</b>	93.50	96.5	80.10	83.0
<b>South West</b>	93.50	94.5	80.20	82.5
<b>South</b>	92.50	93.8	82.50	84.2
<b>New Delhi</b>	94.00	95	81.50	85.1
<b>Central</b>	91.50	94.5	81.50	82.5
<b>TOTAL</b>	<b>93.50</b>	<b>95.5</b>	<b>81.00</b>	<b>83.8</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

### D. OUT OF SCHOOL CHILDREN (6-14 age groups)

OOSC District	2006-07		2007-08	
	POP (6-14 age)	OOSC (6-14 age)	POP (6-14 age)	OOSC (6-14 age)
<b>East</b>	<b>300672</b>	<b>1850</b>	<b>286512</b>	<b>2168</b>
<b>North East</b>	<b>473661</b>	<b>5354</b>	<b>511948</b>	<b>4431</b>
<b>North</b>	<b>238602</b>	<b>3030</b>	<b>208230</b>	<b>1921</b>
<b>North West</b>	<b>683360</b>	<b>6281</b>	<b>629555</b>	<b>5203</b>
<b>West</b>	<b>438256</b>	<b>2894</b>	<b>337047</b>	<b>2585</b>
<b>South West</b>	<b>274435</b>	<b>5407</b>	<b>247047</b>	<b>2261</b>
<b>South</b>	<b>494586</b>	<b>4254</b>	<b>534717</b>	<b>4369</b>
<b>New Delhi</b>	<b>29491</b>	<b>211</b>	<b>15859</b>	<b>111</b>
<b>Central</b>	<b>105748</b>	<b>719</b>	<b>72585</b>	<b>479</b>
<b>TOTAL</b>	<b>3038811</b>	<b>30000</b>	<b>2843500</b>	<b>23528</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

### Comments

Overall enrolment in the year 2006-07 at the primary level was 1883838 as reported by the state in which boy's enrolment exceeds girl's enrolment. Enrolment marginally declined in the year 2007-08 by 13717. District North-West has the highest enrolment i.e. 41402 in the year 2007-08 whereas district New-Delhi has the lowest enrolment i.e. 10430. District North-West has the highest Girls enrolment among other districts in the same year. Similarly, at the upper primary level, enrolment declined by 117175 from 2006-07 to 2007-08. Girls enrolment in the year 2007-08 is 436967 which is also decreased from 2006-07. Boy's enrolment also exceeds girl's enrolment in the year 2007-08. Overall GER at the primary level in the year 2006-07 was 94.64 and 98 in 2007-08 that improved from 2006-07. GER at the upper primary level in 2006-07 was 82.5 that increased to 84.2 in 2007-08. NER in the year 2006-07 as seen in the above table was 93.50 that marginally increase to 95.5 in 2007-08. Similarly, NER at the upper primary level was 81.00 that increase to 83.2 as seen in the table. As reported in the above table, OOSC in the year 2006-07 was 30000 at both the level which decreased to 23528 in 2007-08 that declined by 6472. State needs to focus more on girl's enrolment in this year 2008-09. State did not provide any status in regard to Dropout

Rate, Completion Rate, Repetition Rate, and Achievement Level for both the level of elementary education.

### District Resource Centres

As reported, there are 9 URCS existing one in each district having 136 UCRCs under the URCS. State has 144 Municipal Corporation. As per the state report, 3594 total schools (PS + UPS) with 51621 teachers working for the above schools under these 09 URCS in the state of Delhi. State did not propose any UBRCs and UCRCs in this AWP&B 2008-09.

Urban Area/ District	No. of Existing URCS	No. of MC/ M. Council Under the URCS	No. of Existing CRCs Under URCS	No. of Proposed URCS/ CRCs		No. of School (PS+UPS) Under the CRCs (URC)	No. of Teacher (PS+UPS) Under the CRCs (URC)
				URC	UCRC		
East	1	16	14	NIL	NIL	377	5576
North East	1	16	12	NIL	NIL	366	6022
North	1	12	7	NIL	NIL	355	4240
North West	1	24	31	NIL	NIL	742	9680
West	1	20	20	NIL	NIL	430	6823
South West	1	14	23	NIL	NIL	432	5976
South	1	24	20	NIL	NIL	482	7330
New Delhi	1	9	4	NIL	NIL	139	1965
Central	1	9	5	NIL	NIL	271	4009
<b>TOTAL</b>	<b>9</b>	<b>144</b>	<b>136</b>	<b>NIL</b>	<b>NIL</b>	<b>3594</b>	<b>51621</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

### Major Proposals in the Districts

In this AWP&B 2008-09, state proposed altogether only 04 primary schools, one in North-East, 2 in North West and 1 in South. This year state did not propose either new Upper primary Schools or Up gradation. Similarly, State did not propose any new teachers and additional teachers as well in this year except 08 primary schools teachers, 2 each in North East and South and 4 in North-West. State proposed 590 AIE centres for the urban deprived children to be covered in all the 9 districts.

District	New Schools		New Teachers		AIE Centres
	PS	UPS	PS	UPS	Urban
East	NIL	NIL	NIL	NIL	54
North East	1	NIL	2	NIL	111
North	NIL	NIL	NIL	NIL	49
North West	2	NIL	4	NIL	130
West	NIL	NIL	NIL	NIL	65
South West	NIL	NIL	NIL	NIL	57
South	1	NIL	2	NIL	109
New Delhi	NIL	NIL	NIL	NIL	3
Central	NIL	NIL	NIL	NIL	12
<b>TOTAL</b>	<b>4</b>	<b>NIL</b>	<b>8</b>	<b>NIL</b>	<b>590</b>

### Status of Slums and its Strategies

No separate strategy was adopted for slum area in the year 2007-08; however the initiatives such as **Mobile schools** and **Residential Bridge Courses** covered the children from slum areas under the OOSC head. As reported, there are 144 wards. In the year 2007-08, state covered 700 slums children under 54 wards only. Number of children reported to be covered last year is not appropriate, as the state couldn't work out the figure of notified slums in the state.

District /MC	Notified Slums	No. of Wards	Children Covered
East	-	16	--
North East	-	16	--
North	-	12	150
North West	-	24	--
West	-	20	--
South West	-	14	--
South	-	24	350
New Delhi	-	9	50
Central	-	9	150
<b>TOTAL</b>	-	<b>144</b>	<b>700</b>

### Strategies that covered Slums Children-2007-08

No. of Slums/Districts	Mobile School	RBC
North	0	150
South	300	50
New Delhi	50	0
Central	150	0
<b>TOTAL</b>	<b>500</b>	<b>200</b>

### Strategies to be covered for Slums Children-2008-09

State reported to cover 23661 children in this year 2008-09 under three strategies-RBC, NRBCs and Mobile Schools.

No. of Slums/Districts	RBC (No. of Children to be covered)	Mobile Schools (No. of children to be covered)	NRBC (AIE Centres) (No. of children to be covered)
East	100	0	2068
North East	200	0	4231
North	200	0	1721
North West	150	0	5053
West	150	0	2435
South West	200	0	2061
South	200	300	3869
New Delhi	0	50	61
Central	100	150	360
<b>TOTAL</b>	<b>1300</b>	<b>500</b>	<b>21861</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

**The budget for these strategies has been proposed under interventions of Out of School Children.**

## Section IV

### Appraisal of various Interventions

#### (I) Access

- **State policy on opening of new schools**

The State representative intimated that primary and upper primary schools are opened in the resettlement colonies, relocated and new settlements where school is needed based on population and density.

- **Availability of Schooling facilities:**

The State has 2192 Government schools, 229 Government Aided schools, 1902 recognised private schools at primary level and 952 Government schools, 221 Government Aided schools and 1247 recognised (unaided) private schools at upper primary level. The detail is shown in the following table

**Information about Schools**

Category	Govt.	Aided	Recognized (Private unaided)	Total
Primary	2192	229	1902	4323
Up. Primary	952	221	1247	2420
<b>TOTAL</b>	<b>3144</b>	<b>450</b>	<b>3149</b>	<b>6743</b>

Source: State component and state Table no 13

In addition State has reported that there are un-recognised primary and upper primary schools which are also catering to a substantial number of children. The State representative informed that the data regarding the number of children enrolled in these un-recognised schools is not available.

The following table shows that out of the total 1812 habitations all habitations have primary schooling facility

**Habitation & Access (Primary)**

State	Total no. of Habitations	Habitations covered by		Habitations without Primary Schools/EGS	Habitations Eligible for Primary Schools as per State norms
		Primary School	EGS		
Delhi	1812	1812	0	0	Bawana (NW), Nand Nagri (NE) and Sangam Vihar (S)

Source: State component and state Table no 4

The State representative informed that all the eligible habitations as per State norm for opening new primary school are served by primary school. But the proposal for opening of new primary school in Nand Nagri (NE) and Sangam Vihar(S) is due to the over crowding of existing school and in Bawana (NW) due to a resettled habitation. The State Representative intimated that the proposal is as per the State norm.

The following table represents the upper primary scenario in the State.

**Habitation & Access (Upper Primary)**

State	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible habitations for UPS as per the State norms	No. of UPS eligible as per 2:1 ratio	No. of Habitations to be covered as per recommendations this year
Delhi	1812	1812	1812	1211	0

Source: State component and state Table no 4

The State representative told that there are 1173 Govt and Aided schools. Though the apparent requirement is of 38 (1211-1173) schools more for bringing the PS: UPS ratio to 2:1 but the requisite new upper primary schools are not proposed by the State. State Representative informed that upper primary schools are opened by the State. It is pertinent to mention that at present the PS: UPS ratio is 2.06:1 (taking into consideration Govt and aided school) which is almost 2:1.

**A. Primary**

- In the year 2007-08, 4 primary schools were sanctioned. The state has reported that the construction work is under process and expected to be completed by June, 2008 and admission will start from July, 2008.(Next academic session 2008-09)
- Altogether 6 new primary schools have been sanctioned till 2007-08 under SSA and the state has reported that 2 primary schools have been opened in 2007-08.
- The State representative intimated that in Delhi catchments of school is divided into 1812 kshetras for which GIS mapping technology has been used. According to the plan document all the eligible habitations for primary schools are served by primary schools as per the State norm, except resettled/relocated colonies.
- The State representative informed that there is no policy of opening of EGS Centres in the State as no habitation is access less in the State

**Status of EGS completed/ completing two years**

No. of EGS sanctioned till 2007-08	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2008-09
0	0	0	0

Source: State component and state Table no 12

The State representative intimated that the State does not have any upgraded EGS in the State. The same has been indicated in the following table:

**Up gradation of EGS**

No. of EGS sanctioned till 2007-08	No. of EGS functioning			No. proposed for up gradation	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				
0	0	0	0	0	0	0	0

Source: State consolidated Table 12



## B. Upper Primary

- No new upper primary school has been proposed by the State till date No new Upper primary school has been sanctioned to the State under SSA.

The following table represents the state scenario of ratio of primary and upper primary schools:

Category	Primary	Upper Primary	Ratio
Govt	2192	952	2.3:1
Govt/Aided	2421	1173	2.06:1

Source: State Component Plan, SSA – Delhi, 2008 - 09

Based on the information provided by the State the present ratio of PS:UPS is almost 2:1.

## Observation and Recommendation

- In the year 2007-08, 4 primary schools were sanctioned but the construction work is still incomplete. The Appraisal Team recommends that the State must ensure the completion of building construction as early as possible but certainly before the next academic session.
- The Appraisal Team recommends for opening of 4 new primary schools in resettled/relocated colonies under SSA.

## C. Interventions for Out of School Children:

### Out of school children

Age in years	In 2007-08		In 2008-09	
	B	G	B	G
6-10	8250	6750	7022	5974
11-14	8251	6750	5787	4745
Total	16501	13500	12809	10532

Source: State Component Plan, SSA – Delhi, 2008 - 09

In this year the state has informed 23528 Out of school children which reflects a reduction of 6473 OOSC i.e. 21% with respect to last year's OOSC numbers. The state plan informs that the number of OOSC is based on updation of the house hold survey and to ascertain the exact figure of OOSC the state is conducting a house hold survey which is expected to be completed by April 2008. The estimated figures showing the reduction of 0.13% OOSC from 2007-08 to 2008-09 in context of total child population. The OOSC percentage found to be highest in North east (0.87%), north (0.92%) & south west (0.92%) district of Delhi. \_

### Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2007-08	Children proposed to be enrolled in AI/bridge courses in 2008-09	Children mainstreamed till 2007-08	Children proposed to be mainstreamed in 2008-09
Not available	23528	Not available	~20000

Source: State Component Plan, SSA – Delhi, 2008 - 09

As per the State Plan, in 2007 – 08, 10,000 children have been mainstreamed. However it is not clear how many children were there in the AIE centers. During 2007-08, these 10, 000 children were mainstreamed under Dakhila Abhiyan Campaign with the cooperation of NGOs, RWAs, Education Officials, Heads of the schools, Community Leaders.

The state plan indicates that every year the Department of education organizes Special admission Drive for facilitating admissions in govt. schools.

The state has not mentioned data on proposed children to be mainstreamed in 2008-09

<b>Strategy proposed</b>											
<b>Age group &amp; Category of Children</b>											
<b>Never enrolled</b>						<b>Drop out</b>					
<b>6-10 years</b>			<b>11-14 years</b>			<b>6-10 years</b>			<b>11-14 years</b>		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
State to run enrollment drive. Detailed information about such children is yet to be consolidated through HH survey to be completed by April 2008.						AIE	10,450	0	AIE	11,278	0
						Mobile school	200	0	Mobile school	300	0
						RBC	500	0	RBC	800	0

Source: State Component Plan, SSA – Delhi, 2008 - 09

Out of the total 23528 OoS children, 21728 children will be covered through NRBC and 1300 children through RBCs. Besides this, the State has proposed for coverage of 500 children through mobile schools.

In context of coverage of street & working children, the state has identified an NGO to work as nodal agency for running RBC. The state reports that this NGO was running 3 RBCs during 2007-08. The 3 RBC centers will cover 200 children. Through 2 NRBC centers 500 children are to be covered.

For the migrating children, the state does not provided any specific strategies.

The state has launched the Chalta Firta schools (Mobile schools) for urban deprived OOSC on public- private partnership basis with two NGOs.

#### **Observations and Recommendation:**

As reported the performance of state during last year against the financial target is only 7% where as on physical front it is 30% which is a matter of serious concern. This shows that the State does not start its intervention on time.

Delhi is one of the metros where people come from different parts of the country and so the children with their families. As a result there is city agglomeration as well. This is not reflected in the plan and strategies are completely missing. The state should be advised to map the magnitude of migration and make suitable strategies to address the same.

While calculating number of OOSC NER, Drop Out, rate etc. have not been taken into account and so the number of OOSC reported seems to be on the lower side.

**The State may be advised to submit a detailed plan for OOSC in 3 months time after the result of the House Hold survey comes sometimes in the month of April 2008. However,**

keeping in view the interest of children the proposal is recommended for consideration of PAB.

## (II) School Infrastructure

### A. Civil Works

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

The financial outlay for 2007-08 is Rs.1497.08 lakhs and expenditure up to 29<sup>th</sup> February 2008 is Rs. 868.00 lakhs which is 58%. After including the tentative expenditure for March 2008, the expenditure will be Rs.997.00 lakhs, which will work out 67% against the National average of 71.45% in December 2007. The achievement of Delhi State is generally low and they need to accelerate, the expenditure as well as physical achievements.

#### Bottle Neck

Delhi State is dependent upon DSIIDC for civil work construction. There are no technical personals available at the State level and lot of time is spent in coordination. The works is done through contract particularly for school buildings and additional classrooms which consumes sufficient time before the work is actually taken up. The State need to plan in advance to gain time

#### Financial Progress

Total outlay sanctioned in 2007-08 (including spill over) In Rs. lakhs	Expenditure		Total	%
	Expenditure upto 29 <sup>th</sup> February 2008	Tentative Expenditure during March 2008		
1497.08	868.00	129.00	997.00	67

Source: State Component Plan, SSA – Delhi, 2008 - 09

**The spill over from 2007-08 is Rs.500.08 lakhs which is 33% of the allocation.**

The cumulative physical and financial achievement ending 29<sup>th</sup> February 2008 and for AWP&B 2007-08 are appended below:

#### Cumulative physical & financial Progress ending 29<sup>th</sup> February 2008

SL No.	Activities	Targets till date (Units) Cumulative	Completed (Units) (Cumulative)	In Progress (Units) (Cumulative)	Allocation (in lakhs)	Expenditure (in lakhs)
1	2	3	4	5	6	7
1	BRCs	9	-	3	4047.40	3547.98
2	CRCs	-	-	-		
3	School buildings Primary	6	2	4		
4	Additional Classrooms	1063	903	160		

Sl. No.	Activities	Targets till date (Units) Cumulative	Completed (Units) (Cumulative)	In Progress (Units) (Cumulative)	Allocation (in lakhs)	Expenditure (in lakhs)
5	Drinking Water	68	68			
6	Toilets	610		610		
Total		1747	973	777		

Source: State Component Plan, SSA - Delhi, 2008 - 09

The completion rate of the State is only 56% and large number of civil works is in progress. 610 toilets which were approved in 2005-06 are still in progress even after 3 years. There is difference between the spill over in financial progress and cumulative progress both ending 29<sup>th</sup> February 2008. State need to reconcile the spill over amount.

#### Physical & financial achievement of AWP&B 2007-08 ending 29<sup>th</sup> February 2008

S No.	Name of Components	Fresh approval for AWP&B 2007-08 (Physical Units)	Completed (Physical) (Units)	In Progress (Physical) (Units)	Financial Outlay approved in AWP&B for 2007-08 for Civil Works in Rs. lakhs	Expenditure Rs. lakhs
1	2	3	4	5	6	
1	BRC	9		3	694.00	509.62
2	CRC	-	-	-		
3	New Primary Schools	4		4		
4	New Upper Primary Schools	-	-	-		
5	Additional Class Rooms (Primary)	160		160		
6	Drinking Water (Primary)	-	-	-		
7	Toilets (Primary)	-	-	-		
Total		173		167		

Source: State Component Plan, SSA - Delhi, 2008 - 09

The financial achievement of AWP&B 2007-08 is Rs.509.62 lakhs which is 73% of the allocation; however the State has not been able to complete even a single component out of 173 components approved by PAB.

#### Details of spill over for 2008-09

Activity	Physical		Total	Financial Rs. lakhs
	Work in Progress	Work not Started		
1. School building primary	4	-	4	64.00
2. Additional Classroom	160	-	160	401.62
3. Toilets	610	-	610	-
4. Drinking Water	-	-	-	-
5. BRC/ DURC	3	6	9	44.00
6. CRC	-	-	-	-
7. Any other components	-	-	-	-
<b>Total</b>	<b>777</b>	<b>6</b>	<b>783</b>	<b>509.62</b>

Out of cumulative 1747 Components State has not started 6 BRCs/DURCs and 783 components are in progress. The large components of civil works are in progress and need to be completed as early as possible to make use of the funds spent.

**Assessment of Gap & Proposals (give detail how the State has worked out)**

Total requirement	Status as on 1-04-2008	Proposed in 2008-09	Gap
Drinking water	-	-	-
Sanitation	-	-	-
Additional Classroom	815	180	635
School buildings primary	4	4	-

Source: State Component Plan, SSA – Delhi, 2008 - 09

State team has informed that they do not have any gaps in sanitation and drinking water facilities. However they have gap of 815 classrooms and have proposed 180 classrooms in AWP&B 2008-09. The State further informed that balance classrooms will be completed by MCD & Delhi Government together. The 4 school buildings proposed by the State Government are to be constructed in re settlement colonies namely Bawana, Sangam Vihar and Mandoli. The district wise distribution of primary school building and classrooms are as under.

S. no	Districts	Classrooms		School buildings primary		Recommendation by appraisal team	
		Gaps	Proposal 2008-09	Gaps	Proposal 2008-09	classrooms	Primary school buildings
1	East	90	36	-	-	36	-
2	North East	120	30	1	1	30	1
3	North	50	6	-	-	6	-
4	North West	180	38	2	2	38	2
5	West	95	22	-	-	22	-
6	South West	110	24	-	-	24	-
7	South	110	20	1	1	20	1
8	New Delhi	10	0	-	-	0	-
9	Central	50	4	-	-	4	-
<b>Total</b>		<b>815</b>	<b>180</b>	<b>4</b>	<b>4</b>	<b>180</b>	<b>4</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

As per DISE 2005-06 the gap in classrooms were worked out for 4465 classrooms and 160 classrooms were approved by the PAB in 2007-08. As per DISE 2006-07 the classrooms gap works out to 5696 against which State has shown gap of 815 classrooms and proposed 180 classrooms. State team has informed that they do not have large gaps as worked out in DISE, because the MCD and Delhi Government are regularly constructing classrooms where ever required. The 4 new primary school buildings proposed by the State are against the new access in re settlement colonies.

**Unit Cost (give details of size, any child friendly elements, ramps and other facilities like toilets, drinking water etc.)**

S. No	Name of Component	Unit cost approved in 2007-08 in lakhs	Unit cost proposed for 2008-09 in lakhs	Plinth area	Plinth area rate
1.	Primary School	40	50		8208 per sqft
2.	Additional Classrooms	3	5	55.75	8968 per sqm or 833 per sqft

Source: State Component Plan, SSA – Delhi, 2008 - 09

The unit cost of classrooms and primary schools is Rs.5.00 lakhs and Rs.50.00 lakhs respectively which has been worked out on State schedule of rates and notified by the Delhi Government, copy of which has been addressed to JS-II MHRD. The classrooms will be having ramps with railing provision of earth quake resistant, Kota stone flooring, and BALA elements. The verandah has also been increased from 1.6 mtr earlier to 1.8 mtr now. Appraisal team recommend Rs.50 lakhs for school building of 10 class rooms & Rs.5 lakhs for classrooms. **The State will not be constructing permanent school building but only semi-permanent building for the reasons best known to them.**

**Major Repairs**

**Proposal for Major Repairs**

Name of the District	Proposal	
	Physical	Financial
District 1		
District 2		
District 3		
----		
---- <b>Total:</b>		

Source: State Component Plan, SSA – Delhi, 2008 - 09

**State has not proposed any major repairs for AWP&B 2008-09.**

**Furniture:**

**Proposal for Furniture**

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
District 1			
District 2			
District 3			
----			
---- <b>Total:</b>			

Source: State Component Plan, SSA – Delhi, 2008 - 09

**State has not proposed any furniture for AWP&B 2008-09.**

### Convergence

State has not proposed any component for toilets or drinking water. As per State team there is no schools without drinking water and sanitation facilities. If there is any requirement the MCD, Delhi Government will meet the requirement of sanitation and drinking water facilities. The new school buildings proposed for 2008-09 will have sanitation and drinking water block. As per flash statistics printed by NUEPA based on DISE 2006-07 the facilities are as under.

1.	Average Student classroom ratio	=	30
2.	Schools having drinking water facilities	=	99.94%
3.	Schools having common toilets	=	100%
4.	Schools having girls toilets	=	89.01%

From the above Data State is comfortable in 1, 2, and 3 parameters, however State needs to provide girls toilets in balance 10% schools.

### Third Party Evaluation

The State team informed that they have engaged NSIC, Okhla for carrying out third party evaluation of the civil works being done by DSIIDC. The outcome of third party evaluation is not available with the State team.

### School Mapping

State team has informed that DSIIDC is preparing school mapping of North East, North West and East Delhi for about 200 schools. State is engaging some other agencies for carrying out school mapping. A couple of years back State had got done GIS of schools in all over Delhi.

### Issues

State is constructing semi pucca type school buildings on earmarked sites. Semi pucca school buildings have steel girders with red stone slate roofing, which used to be constructed in pre-independent era. The semi pucca building roof is not only costlier than RCC slab but is prone to leakage. No other Deptt or private people are constructing semi pucca building in Delhi except Deptt of education. State may take initiative to construct permanent school buildings and not only make the building economical but lasting and leak proof.

### (III) Interventions for Quality Improvement

The Team has attempted to look at the different factors influencing quality. They include curriculum/textbooks, teacher recruitment/rationalization, teacher education institutions and training, academic resource centers/groups, classroom practices and quality monitoring.

#### a. Vision of Quality Education:

The State Plan has not articulated a vision statement which is pretty essential for designing appropriate strategies for achieving that vision and the related goals. The State Plan indicates that the UEE Mission, Delhi is making all out efforts to ensure coherent and sustainable reforms in the quality of elementary education. The partnership with the community has been emphasized in all the programmes to identify and address the issues pertaining to child education. Efforts are also being made to ensure quality in all the interventions under SSA by bringing in external expertise/ innovations; by establishing Empowered/ Advisory Committees for planning, implementation and monitoring of interventions; and by establishing convergence and synergy amongst all the stakeholders and Departments. The UEE Mission hopes to achieve the goals of Universal Elementary Education in the given time frame under SSA.

**The Appraisal Team feels that there is a need for designing a vision statement that articulates the goals clearly and aims to achieve the expected goals through set of time bound strategies and activities. At the same time it needs to be based on the state specific challenges and issues.**

#### b. Curriculum renewal:

Curriculum renewal plays an important role in giving a direction to the type of pedagogical activities in classrooms. In 2003 – 04 the SCERT, Delhi facilitated the curriculum renewal process by constituting a Team at the State level. However the document developed by the then Team was not published. The Syllabi and Textbooks of Primary and Upper Primary level were published based on the unpublished document. Some basic information about the curriculum/ syllabi at primary and upper primary level is reflected in the following table.

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	SCERT	2003-04	No; Syllabi for Primary and Upper Primary developed and published.	Syllabus distributed	Syllabus distributed	NCF 2000	State representatives have indicated that curriculum would be renewed in 2008-09
Upper Primary	SCERT	2003-04		Syllabus distributed	Syllabus distributed	NCF 2000	

Source: AWP & B, DELHI 2008 – 09

#### c. Development of textual materials:

The following table throws light on the status of textbooks.



Table: Information about Textbooks

Class	Textbooks developed by	Year of renewal	Year of Publication	No. of Books	Cost of total set of textbooks*	Plans for renewal
Class I	SCERT	2003-2004	2003-2004	6*	Rs. 86	2008-09
Class II	SCERT	2003-2004	2003-2004	5*	Rs. 59	2008-09
Class III	SCERT	2003-2004	2003-2004	5*	Rs. 86	2008-09
Class IV	SCERT	2003-2004	2003-2004	6*	Rs. 81	2008-09
Class V	SCERT	2003-2004	2003-2004	6*	Rs. 96	2008-09
Class VI	SCERT	2003-2004	2003-2004	11	Rs. 140	2008-09
Class VII	SCERT	2003-2004	2003-2004	12	Rs. 165	2008-09
Class VIII	SCERT	2003-2004	2003-2004	13	Rs. 171	2008-09

Source: AWP & B, DELHI 2008 - 09

\* Total no. of books include 3 textbooks plus 3 workbooks in Std 1, and 2 workbooks from 2<sup>nd</sup> to 5<sup>th</sup> Std.

As per the State representatives, textbooks are published in Hindi, English, Urdu. From 2008 - 09 books will also be published in Punjabi.

The textbooks were developed by the State Book Writing Team constituted by SCERT in 2003-04, and were distributed in DoE/MCD/ MCD schools of Delhi on 1<sup>st</sup> April 2004. Since then, a feedback study was done by SCERT with the help of Ratan Tata Trust, Mumbai. The study has been completed in Jan 2008, involving 100 investigators who are research scholars from different universities of Delhi, and a sample survey of 200 schools of Delhi was done. Based on this report, the process documentation was done and the textual material renewal plans 2008-09 will be based on the same report. Following table indicates the number of textbooks & workbooks and their cost for different classes.

#### Subjects and cost of books for each class

Class	Number of textbooks	Titles/ subjects	Cost of a set of textbooks in Rs.	Cost of a set of Workbooks in Rs.	Total cos of textbook & workbooks in Rs.
1	6	TGT Eng. Book, Hindi, Urhan, Maths, Eng.	56	30	86
2	5	Urhan, Math, Eng. Work Book Urhan	49	10	59
3	5	Urhan, Work Book, Maths, Eng., Khoj Aas Pass	75	11	86
4	6	Urhan, Work Book, Maths, Eng., Skt., His. Civ., Geo., Khoj Aas pass, Hamara Bharat	70	11	81
5	6	Urhan, W.B., Maths, Eng., Khoje, Hamari Duniya	85	11	96
6	11	Bahar, Hemispay, Maths, Eng., Skt., Kare Aur Khoje, Hist., Civ., Geo., Phy. Env.	140	-	140
7	12	Bahar, Premchand ki Kahaniya, Maths,	165	-	165
8	13	Eng., Stories, Skt, Eng. Stories Retold, Kare Aur Khoje, Bharat Ka Itihas, Hamara Samaj Hamara Rajya, Bhoogol, Punjabi Pathya Pustak, Paryavaran Adhyayan	171	-	171

Source: AWP & B, DELHI 2008 - 09

\* A classwise list of book titles published by Delhi Bureau of Textbooks for Government schools of Delhi is attached, including titles and subjects.

The State Plan also discussed its approach to textbook distribution to the eligible children in the following way.

### Distribution of free Textbooks

Stage	Academic session begins from	Date of distribution in 2007-08	Proposed date for distribution in 2008-09
PS	1 <sup>st</sup> April	1 <sup>st</sup> April, 2007	1 <sup>st</sup> April, 2008
UPS	1 <sup>st</sup> April		

Source: AWP & B, DELHI 2008 - 09

The above table indicates a good performance of the State. As per the feedback received from Monitoring Institute CSDS, Delhi children received free textbooks in time in 2007 – 08.

#### **Steps to ensure distribution of textbooks within one month of start of academic session:**

Delhi Bureau of Text Books (DBTB), an autonomous body of Government of National Capital Territory (GNCT) of Delhi, is responsible for printing and supplying the textbooks from classes I to VIII for all subjects. Every year, the textbooks are distributed by Delhi Bureau of Textbooks to all the Education Officers of DoE, MCD and NDMC before 1<sup>st</sup> April, and it is further ensured that the textbooks are distributed to all the students on 1<sup>st</sup> April for the coming academic session.

#### **Status of availability of textbooks and strategies of distribution of free textbooks:**

As per the state Plan, the State Government has a policy to provide free text books to all students of Primary Level under Govt. Sector schools from the State sponsored schemes.

#### **Proposal for 2008 – 09:**

The State plans to provide free textbooks to all children in the 6 to 14 age group by taking support for all children of Primary Schools and general boys of Upper Primary Schools from the Delhi Govt. and to all girls and SC/ST boys of Upper Primary Level from SSA. Total number of children to benefit under SSA comes to 241000. Budget for this target group comes to Rs. 603.00 lakh @ Rs. 250 per child. Overall progress of free textbook in 2007 – 08 and the proposal for 2008 – 09 is provided in the following table.

#### **Target, Achievement & Proposal**

Stage	Target for 2007-08		Achievement during 2007-08		Proposal for 2008-09	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	--	--	--	--	--	--
UPS	238336	357.50	238336 (100%)	357.50 (100%)	241000	603.00

Source: AWP & B, DELHI 2008 – 09

**Recommendation:** The Team recommends for all the children in Upper Primary schools as per actual number of children @ Rs. 160 per child taking the average cost of textbooks for Upper Primary level.

**d. Teacher Recruitment:**

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

Stage	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	26503	28	26531	24976	20	24996	1527	8	1535
UPS	29334	--	29334	26645	--	26645	2689	--	2689
<b>Total</b>	<b>55837</b>		<b>55865</b>	<b>51621</b>	<b>20</b>	<b>51641</b>	<b>4216</b>	<b>8</b>	<b>4224</b>

Source: AWP & B, DELHI 2008 - 09

The above table indicates that out of the total sanction of 55865 teachers (55837 from State and 28 from SSA) 51641 teachers (51621 from State and 20 under SSA) have been recruited. There remains a gap of 4224 teachers (4216 from State and 8 from SSA) are to be recruited by the State. The State has planned to fill up the State quota by recruiting 4150 Primary Teachers by July 2008.

**Status on teacher vacancies and the state policy on filling these vacancies:**

As per the State Plan, Directorate of Education has appointed retired teachers as guest teachers to fill the vacant posts. Also, contract teachers (having the requisite qualifications) have been posted in MCD as primary teachers under SSA.

**State policy and steps taken towards teacher rationalization:**

State Plan has indicated the following points regarding rationalization of teachers in the State.

1. Recruitment process by Delhi Subordinate Service Selection Board (DSSSB) is under way.
2. The heads of schools have been empowered to employ guest teachers against the vacant posts. The guest teachers are retired teachers of the Education Department.
3. Deputation of teachers from one school to another (having different shifts) for 3 days in a week.
4. Appointment of primary teachers on contract basis, both in State as well as in SSA.
5. Post fixation has been rationalized to accommodate extra and surplus teachers against existing vacancies. This process of rationalization is carried out through MIS and CAL.

**Recruitment of teachers under SSA:**

The following table provides information about recruitment of teachers under SSA.

**Recruitment of teachers**

Stage	Sanctioned in PAB till 07-08		Recruited by March 08		Honarium		Selected by State/ Distt./ Community
	Regular	Para	Regular	Para	Regular	Para	
Primary	Nil	28	Nil	20	NA	Rs.5000 per month	State
Up. Primary	Nil	Nil	Nil	Nil	NA	NA	State

Source: State Component Plan, SSA – Delhi, 2008 - 09

There is a gap of 8 teachers sanctioned in 2006 – 07 and 2007 – 08. State representatives have indicated that these 8 teachers would be recruited by July 2008.

It is good to note that there is no single teacher school in the State as of now. However the PTR is high in a number of schools as reflected in the following table.

#### Information on PTR

Session	Number of schools in respect of PTR							State PTR
	>40	>50	>60	>70	>80	>90	>100	
2006-07	534	381	300	249	212	183	155	48
2007-08	464	331	261	216	184	159	135	38

Source: State Component Plan, SSA – Delhi, 2008 - 09

At the Primary level, the PTR with sanctioned post is 40, however based on actual working strength the PTR works out to be 48. At the Upper Primary level, the PTR based on the number of teachers sanctioned is 1:29, while the PTR based on actual working strength is 38. At the Upper Primary level there are currently 131 schools with a PTR higher than 40:1.

The districts with the highest PTR for Primary level include North East (55), North West (56), West (51) where the PTR is higher than the State average. At the Upper Primary level South (45), Central (52), North East (39), North West (41), etc. have higher PTR than the State average.

#### Strategies of the state to reduce the PTR:

Teachers from rural areas are constantly trying to move to urban areas thereby affecting the rural school PTR. The State recruits new teachers in rural or, resettlement colonies initially for two years and it is computerized to keep track of the placement.

Further efforts to reduce PTR are under way through rationalization of postings carried out through MIS. This is done by calculating the variance between schools with minimum and maximum PTR. These efforts have been successful and over the last 4 years, this variance has been drastically reduced.

Further success has been achieved through an innovation for teacher distribution being utilized over the last 3 years. Transfer and posting modules have been made that contain a computerized program that automatically fills the schools having the maximum PTR at the highest priority. The schools with lesser PTR will get filled up only if all the schools with higher PTR have first been filled without any exception. Within this parameter, the algorithm in the programs also ensures that teachers get the best posting in terms of distance from their place of residence.

#### Requirement of teachers based on the enrollment of the current year:

At the PS level, the requirement of additional teachers is 4150 teachers. State has sufficient teachers to cater for enrollment at the UPS level, thus no additional teachers are needed for UPS. These 4150 teachers are being recruited by the State from State budget by July 2008. Under SSA there is no need for additional teachers based on PTR.

Total requirement of Additional teachers ( as per PTR of 40:1)	Number proposed in 2008-09	Gap
4150	4150 (To be recruited through State plan)	0

Source: State Component Plan, SSA – Delhi, 2008 - 09

#### Observation:

It is good to note that the State is going to recruit all the teachers through the State quota. The Appraisal Team would like to insist that while recruiting teachers at Upper Primary level the State should insist on recruitment of teachers of Science and Mathematics background in schools where ever there is shortage of such teachers.

#### e. Teacher Training:

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.

Table : Govt. Teacher Education Institutions in Delhi

Sl. No.	Institution	Number	Course offered
1.	DIET	9	Elementary Teacher's Training (2 yrs.) (NTT-ECCE – 2 yrs.)
2.	DRC	9	- Training
3.	BTC		- Training
4.	Pre Primary Teacher Training Centre	19	ECCE - Diploma

Source: AWP & B, DELHI 2008 - 09

Following table indicates the type of courses undertaken and the capacity for providing training in different TEIs.

Table: Annual Intake Capacity of TEIs

Sl. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.	L S R Bhawan	29	2750
2 (a)	B. Ed.	SCERT		100
(b)	B. Ed.	CTE, Jamia	3	200
3.	M. Ed.		2	100
4.	Any other			
<b>Total Annual Intake Capacity</b>				<b>3150</b>

Source: AWP & B, DELHI 2008 - 09

#### Pre-service Teacher Training:

As per the State Plan, there are 19 institutions for Elementary Teachers Training (ETT). 9 of these are DIETs, and the remaining 10 are private institutions. For Nursery Teachers' Training, there are 19 institutions, all of which are private. About 1640 Elementary Teachers Trainees will be trained and for NTT, the number of teachers trained will be 1110.

#### Quality of Pre-service Teacher Training

The State Plan indicates that to maintain the quality of teacher training in the aforeaid institutes, strict and higher academic merit has been maintained. The admissions are strictly

on the basis of merit, and all the quality indicators of teachers training proposed by NCERT and other apex institutions of training of Delhi have been inculcated in the training curriculum. This is thoroughly checked by an Expert Committee appointed by SCERT under the chairpersonship of Secretary of Education, to finalize the curriculum. The Committee includes principals of DIETs, and experts from JMU, NCERT, NUEPA and other leading institutions.

Moreover, to ensure the quality of the training, the trainees of these institutions are sent to leading government schools of Delhi for their practical training SEP 1 and SEP 2 (School Education Program). They are given exposure to some interventions of SSA as well, for e.g. Household Surveys, Feedback of textbooks, and for social service in the community, etc.

• **In-service training:**

The following table reflects the preparation of the State undertook in 2007-08 for teacher training.

**Progress of In-service Teacher Training (during 2007-08)**

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Target- No. of teachers (during 07 -08)	Teachers trained (Up to March end, 2008)	Percentage of Achievement
Primary	20 days	vacations	22500	22500	22500	100%
Upper Primary	20 days	vacations	27753	27753	22500	100%

Source: AWP & B, DELHI 2008 - 09

**Progress over view:**

The details of the training programmes are narrated below.

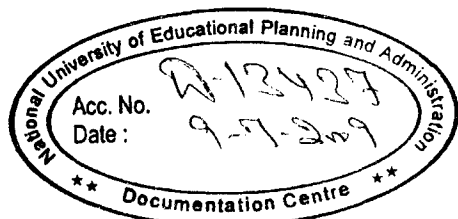
**In-service Teacher Training**

As per the State Plan, from the last year, the quality of In-service teacher training has improved a lot. All the Teacher Training is being carried out through power point presentations prepared by some of the best known subject content teachers of the State. The curriculum for every subject training is developed by 10 experts including one Senior Lecturer from DIET or SCERT, working Principals of DoE and MCD, experts from CIE and DU and NCERT.

The printed module of the training is given to each and every participating teacher, along with other necessary stationary items. They are also provided with feedback forms to evaluate the training sessions. These filled out feedback forms are assessed in various DIETs by Subject Experts. The same procedure is adopted to assess and evaluate projects submitted by the teachers in various DIETs.

**Content of in-service training:**

As per State representatives in 2007-08, the focus of training for Upper Primary was exclusively on subject content and hard spots, with less emphasis placed on YUVA or other pedagogy-related topics. The hard spots of students and teachers were collected through MIS,



which served as a major source of preparing curriculum of the training for different subject modules.

For Primary, the training did include both content - topics as well as YUVA component/ Life Skills education and the Joyful Teaching Learning manual. Training included both content-oriented training, and also focused on pedagogy, related to quality improvement, teaching techniques, practical, orientation regarding establishment and proper functioning of maths. labs within schools.

For teachers of miscellaneous categories, namely Drawing, Yoga, Physical Education, Music, Home Science, specialists of the field are brought in as resource persons for their orientation. This training includes a component carried out in-field, in addition to on-venue sessions. To cover the Value Education part of the teachers training, all the teachers of Delhi have been taken to Gurgaon (in the neighbouring state of Haryana) for training of Yoga and Meditation, and for teaching on Stress Management. The same will be continued in the next year.

The State Plan has also provided a consolidation of overall physical achievement of the training programmes as per the following table.

**Table: Break-up of In-service Trainings conducted during 2007- 08**

Sl. No.	Activity	Target Group	Duration	Physical Target	Level
1	Face-to-face training	Primary teachers	10 days	100%	Std. 1-5
2	Project work	Primary teachers	10 days	100%	Std. 1-5
3	Face to face	Upper Primary	7 days	100%	Std. 6-8
4	Project work	Upper Primary	13 days	100%	Std. 6-8

Source: AWP & B, DELHI 2008 - 09

#### **Proposal for 2008-09**

To ensure the completion of 100% target for teacher training at both Primary and Upper Primary level, the State has adopted a new strategy whereby the training has been shifted to CRC level and the DURC level. The training will be carried out throughout the year. This will ensure access to teacher training for every teacher.

Next year's teacher training will thus be done for 10 days at the DURCs (District Urban Resource Centers) situated in various DIETs at District level. 10 days training will be conducted at the CRC level. For the newly recruited teachers, induction training will be done at various venues including Science Centres of MCD, NDMC, DoE and MCD schools, and at various DIETs.

A module for 'Joyful Teaching Learning Material for Primary Schools' has been developed by SCERT, and the training for 2007-08 has been conducted on the basis of this module. Every participant has been provided with a copy of this manual. SSA Delhi is planning to use the same module in the future primary teachers' training after SCERT has added some latest innovative practices as well as the feedback of previous teacher training.

#### **Expert Resource Pool**

The State representatives have indicated that they are currently developing a pool of expert resource persons from NCERT, IIT, JNU, Jamia Milia Islamia, Delhi University, IP University, principals, education officers, and senior subject teachers of government schools.

From this coming year, this pool will be used to increase the quality as well as number of expert resource persons, so that the maximum centers of teacher training can be benefitted.

These resource persons will also be training teacher educators of different DIETs, and teachers, principals, etc from Directorate of Education. Training will be conducted on pedagogy, new strategies, subject content hard spots on which students and teachers have difficulties, providing NCERT Science and Maths kits, how to develop Maths labs, Science labs up to middle classes.

#### **Monitoring of Training Programs**

To ensure the quality of Teacher Training, a state Monitoring Team has been constituted, which includes officials from SSA, SCERT, DIETS, DoE, MCD, and NDMC. The formats for monitoring quality have been designed by Joint Director of SCERT. Each member of the Monitoring Team must visit at least 2 venues per day during the training, and their report is to be resubmitted to the Joint Director SCERT, preferably on the same day. This feedback will also be incorporated in the following year's teacher training development.

For developing a scientific attitude among the students, and to ensure that every student from Class 6 to 12<sup>th</sup> does the science practical work assigned in the curriculum, a module has been developed by some of the best known principals and teachers with a science background.

#### **Team's observations:**

Interaction with the State authorities has made the Team realize that the follow up activities in the State after each training programme have been very weak. This has not served the purpose of teacher training and it is reported that the training experience does not carry to the classroom processes. This is a serious issue and needs to be addressed.

Not much follow-up has been done to ensure whether teachers are actually implementing what they have been thought (e. g. School visits, classroom observations – to see if there are changes in classroom processes). So far the only follow-up has been for YUVA training, in the form of Feedback forms given to teachers in the following year, to see if they have implemented the previous year's training.

Training manuals: Elementary School manuals that were shown to the Appraisal Team focuses only on subject content – Hard spots – mostly include sample question papers (Teaching and training is still very exam-centered, and does not include much on pedagogy or the larger questions of education philosophy or methods). Not much practical training material, and no pedagogical training is included (e. g. on child-centered/ constructivist teaching approaches). The only place this has been included is in the Home Science manual, and in the 'Joyful-Teaching Learning Material for Primary Schools' manual.

The Appraisal Team would like to insist that the State must design a comprehensive teacher training plan as part of overall quality improvement touching upon the content, process, follow up activities and implications for classrooms in a detailed manner for 2008 – 09 and coming years. This has not been discussed in the present State Plan at length. The State in consultation with Pedagogy Unit, TSG, NCERT and other educational resource agencies needs to design a holistic teacher training plan and should use the training as a catalyst for improvement in classroom processes.



- **Induction Training:**

The following table throws light on progress of induction training in 2007 – 08.

**Progress of Induction Teacher Training (during 2007-08)**

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	5470	4000	2735	68%
U. Primary	0	0	0	0

Source: AWP & B, DELHI 2008 – 09

As per the State Plan, in 2007-08, 68% of newly-recruited teachers from DoE, MCD, NDMC and DCB were trained. The content of training for all teachers included YUVA component of training for 10 days, and the other modules of training were the same as used in regular training. However against the sanction of 5470 the progress is very low (less than 30%)

YUVA Component/Life Skill education includes training in the following topics:

(i) Understanding and Internalizing LSE, (ii) Understanding Life Skills, (iii) Understanding Adolescence, (iv) Body Image and Nutrition, (v) Sexuality, (vi) HIV/AIDS and STIs (Sexually Transmitted Infections), (vii) Mental Health and Substance Abuse/Drug Abuse, (viii) Growing up and Reproductive health (ix) Facilitation Skill – Tools and Techniques of Training.

**Follow-up and planning for 2008-09**

In 2008-09, the State plans to undertake Induction Training for all the 4150 newly recruited teachers for 30 days. Since the training will now be conducted at the CRC and DURC level, and ongoing throughout the year, there will be more time in which to achieve the 10% target, making sure that the quality of the teachers training is not hampered at the CRC and DURC level.

In the feedback forms for Life Skills component, the forms included questions about whether teachers had implemented the newly taught classroom strategies. It was found that the strategies were found useful both for students as well as the teachers. This has also helped in bridging the gender gaps and social category gaps, and bringing about behavior changes both in students and staff. Based on the results of these feedback forms, next year's training will include Life Skills Education, content-based education, various need-based pedagogical issues, and new innovative strategies in teaching methodology. Power-point presentations will be continued.

- **Training of Untrained Teachers:**

As per the State Plan, Delhi does not have any untrained teachers. Hence there is no need for training in this area.

**Proposal for training in 2008 – 09:**

The following table indicates the proposal of the State for training in 2008 – 09.

Table:

*Proposal for Teacher Training during 2008 - 09*

Sl. No.	Activities/ sub-activities	Physical target	Remarks
a.	10 days DRC level training	51621	Primary teacher level & Upper primary level
	10 days CRC level training		MCD, DOE + NDMC + DCB schools + Aided schools
b.	30 days Induction training	4150	For newly recruited teachers
c.	Training of untrained teachers	0	Not required

Source: AWP &amp; B, DELHI 2008 - 09

**Recommendation:**

**The Appraisal Team recommends training as proposed by the State.**

**f. Effective utilization of grants (Teacher grant, School grant, TLE grant):**

Progress of grant utilization is discussed in the following table along with the proposals for 2008 – 09.

**Overall progress of Grant Utilisation**

Distribution of Grants	Progress in 2007 - 08			Proposal for 2008 - 09	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial
<b>a. Teacher grant @ Rs. 500/- per teacher</b>					
Primary level	22353	22353	100%	24978	125
Upper Primary level	27753	27753	100%	26645	133
<b>b. School grant @ Rs. 2000/-per school</b>					
Primary level	2425	2425	100%	2421	121
Upper Primary level	1186	1186	100%	1173	82
<b>c. TLE grant</b>					
New Primary schools@ 10,000/-per school	4	4	100%	4	.4
New Upper Primary schools@ 50,000/-per school				2	1

Source: AWP &amp; B, SSA Delhi 2008 – 09

The above table indicates that all grants were distributed to the teachers and schools in 2007 – 08. Also the State representatives have clarified that they were delivered in the beginning of the academic session. However the Monitoring Institute's report says that School grants were released in the last week of September 2007. The report also says that Teacher grants are yet to reach the teachers.

**The Appraisal Team would insist on timely distribution of all the above grants in the beginning of the academic session along with provision for capacity building of teachers before receiving such grants. The State must ensure these in 2008 – 09 and coming years.**

**Recommendation:**

Appraisal Team recommends the amount as per actual number of schools and teachers and SSA norms.

### **g. Academic Support through BRCs, CRCs:**

It is good to note that Delhi recently has operationalised all the BRCs and CRCs.

#### **▪ Block Resource Centers:**

*Table: Information about Block Resource Centers*

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	Posts to be filled	BRC mtgs. held in 2007-08	CRC/ School visits in 2007-08
9	9	9	21	21		5	Two visits to each school

Source: AWP & B, DELHI 2008 – 09

It may be noted that the State has opened DURCs (District Urban Resource Centers) in stead of BRCs and feels comfortable with these.

The structure of DURC in Delhi is as follows:

In the state of Delhi, there are no BRCs. Instead, there are 9 functional DURC (District Urban Resource Centers). These have all been operationalized and are currently situated in various District DIETs, although they did not have separate buildings constructed as yet. A special sanction has been given by MHRD for constructing these DURC facilities. 3 out of the 9 DURCs are currently in the process of being constructed, and 6 have yet to be built. Furniture and other related materials have been procured, and a complete set has been sent to every DURC.

All the 9 sanctioned DURCs and 115 out of 136 CRCs have been operationalized towards the end of year 2007-08. In the year 2008-09, they will be contributing in various activities described below, including the teachers training at district and cluster level. The State has adopted a new strategy whereby the training has been now shifted to CRC level and the DURC level. It will be ensured that the quality of training will not be compromised at the DURC and CRC level.

#### **Major role and functions of DURCs:**

There are 9 revenue districts in Delhi, and for every revenue District, there is one DIET. Two DURC Coordinators (DURCCs) have been appointed in all Districts, leaving New Delhi which has only one DURC Coordinator for the time being.

The DURCC presently appointed are retired Deputy Directors, Education officers from DoE and MCD, who have a lot of experience in teacher training and coordinating. The role of the DURCC includes:

- Plan formulation
- Administration of Quality Monitoring Formats.
- Training of Community Leaders
- House Hold Survey
- Cluster Level Action Researches.
- Formation of District Resource Groups and providing facilities for their meetings.

**Role and functions of Resource Teachers:**

As per the Plan, the panel of resource persons to be called for different trainings held in DURC and CRC will be decided by the DURC, with the help of DIET principals and SSA officials. A 2-day detailed orientation program of DURCs has already been conducted on their roles and functions at National Science Centre as well as Delhi Secretariat. The resource persons were eminent professors from NCERT, NUEPA, TSG, MHRD and Senior SSA Officials.

- **Cluster Resource Center (CRC):**

*Table: Information about Cluster Resource Centers*

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	Posts to be filled	CRC mtgs. held in 2007-08	School visits in 2007-08
136	136	136	272	115	157	Two	One visit to each school

Source: AWP & B, DELHI 2008 - 09

**Role and functions of CRCC:**

As per the State Plan, every effort has been made to operationalize all 136 CRCs. Till date, 115 CRC Coordinators have been appointed. For the remaining CRCs, the process of Coordinator recruitment is currently under way, and the complete target will hopefully be achieved by 31<sup>st</sup> March, 2008.

The CRCCs are retired principals of MCD, retired teachers of DoE, and NDMC. The venues of CRCs are schools of DoE and MCD.

The CRCCs will have the following roles and functions:

1. To create rapport with principals and teachers, and VKS, PTA and RWA members of the schools attached to the CRCs.
2. To ensure that all the facilities provided by SSA to the CRCs have been received and are being properly maintained,
3. With the help of contingency provided to them, they will keep cleanliness and maintenance of the CRC facilities
4. Plan formulation
5. Administration of Quality Monitoring Formats.
6. Training of Community Leaders
7. House Hold Survey
8. Cluster Level Action Researches.
9. Personal Contact Program. All the CRCs shall make personal contact with the community through VKS, PTA, MTA and principals of the schools connected with the CRCs.
10. To give the feedback of the above activities to the DURC as well as UE Mission HQ.
11. To ensure the quality in all the trainings to be held in the CRC, they should prepare their own pool of resource persons to be approved by UE Mission HQ through DURC.
12. They will see that every out-of-school child will mainstreamed to the formal school system or to one of the other interventions being run by SSA.
13. They will arrange Nukkar Nattaks, rallies, poster competitions to promote Dakhiala Abhiyan in their area in the first week of April.
14. Formation of Cluster Resource Groups and providing facilities for their meetings.

This indicates that the academic role of DURCs and CRCs is yet to be articulated in a focused manner. The Appraisal Team would insist that the State should look for young and active personnel for such activities instead of retired personnel and should channelise such forces towards academic issues more than the administrative matters.

**Progress Overview:**

**Table: Training of DURC/ CRC personnel**

No of days training given to BRC / CRC in 2007-08	No of days training proposed for 2008-09
1 day	10 days

Source: AWP & B, DELHI 2008 - 09

**Capacity Building for DURC/CRC Coordinators:**

The following table indicates the type of training programmes undertaken for the BRCs and CRCs over the year.

**Table: No. of days training given to DURC/ CRC Coordinators during 2007-08**

Major Activity/Sub Activity	Participants	Type of DURC/CRC Coordinators to attend training
1. SSA Interventions & its Norms 2. Plan Formulation 3. Trg. Of Community Leaders 4. House Hold Survey 5. Cluster level Research	160	115 CRC, 19 DURC, and 9 ADC, 9 principal DIETs, UEEM officials

Source: AWP & B, DELHI 2008 - 09

**Table : Physical and financial progress during 2007-08 (Rs. in Lakhs)**

Items	Target	
	Outlay	Expenditure
BRCs	22.36	6.18
CRCs	252.83	27.39

Source: AWP & B, DELHI 2008 - 09

The financial progress for BRC and CRC personnel is very low as the personnel were recruited at the fag end of the year. This is expected to go up in 2008 - 09.

**Proposals:**

As per the State Plan, next year's training of DURC/CRC will take place for 10 days. The training will be need-based, especially to give inputs on new teacher training strategies, community leader training strategies, and their new added roles as specified by the state government. The training will be organized by SSA through SCERT. The resource persons of the training will include the Expert Resource Pool of SCERT, experts from Women and Child Welfare Department, Labour Department, Women Commission, Social Welfare Department, Health Department, Right to Information Department, and experts from IEDC.

**Recommendation:**

The Appraisal Team would recommend the amount as proposed for activities at BRC and CRC level. At the same time it would like to urge the State authorities to build the capacity of

the BRC, CRC personnel in an organized manner in collaboration with the TSG, NCERT and several other resource agencies for strengthening their academic envisioning. Also the team would like to indicate that SSA Delhi should also engage young active personnel for such activities along with the senior personnel.

#### **h. Academic Resource Groups:**

The State has formed 1 State Resource Group (SRG), 9 District Resource Groups (DRG) and 115 Cluster Resource Groups (CRG). 3 meetings of DRG have taken place in all the 9 DURCs, and 2 meetings of CRG have been conducted at the CRC level. The main agenda of the meeting were as follows:

1. Admission of out-of-school children: Implementation strategies.
2. Training of Community Leaders: identification and their capacity-building.
3. Monitoring of SSA formats and monitoring formats of NCERT.

To date, these groups have not been much utilized. However, it is planned that in the 2008-09 year, all these groups will be actively involved and their role will be maximized for the aforesaid activities.

*Table: 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
1.	State Resource Group (SRG)	1	Not indicated	3	<ul style="list-style-type: none"> <li>• Recommendation of requisite qualifications for recruiting DURCC and CRCC, their roles and functions</li> <li>• monitoring of CRC</li> <li>• maintenance of quality in the training</li> </ul>
2.	District Resource Groups (DRGs)	9	Not indicated	3	<ul style="list-style-type: none"> <li>• Input into Community Leaders training. Members of DRG have been included as resource persons.</li> </ul>
3.	Block Resource Groups (BRGs)	n/a	Not indicated	-	<ul style="list-style-type: none"> <li>•</li> </ul>
4.	Cluster Resource Groups (CRGs)	115	Not indicated	2	<ul style="list-style-type: none"> <li>• Have been present in Community Leaders training, and giving extra support in identification of Community Leaders, and sending them to the training venues.</li> </ul>

Source: AWP & B, DELHI 2008 - 09

#### **i. Link among DIETs, DURCs, CRCs:**

DURCs have been set up in DIETs, and the ownership of the DURC has been under the direct observation of principal DIETs. Their activities are discussed with principal DIET and ADCs of DIETs (ADC are senior lecturers in different DIETs who are directly connected with UE Mission, for conduction of Community Leaders Training, Training of Heads of schools, of MCD and DoE).

In the coming year, principal DIETs, with the help of ADCs, will monitor the quality of training being held at DURC level and CRC level. They will be providing inputs on different interventions as required by MHRD and other agencies. CRCs will report all their activities

to the DURCs, and will send a copy of this to the principal DIET and to Director of SCERT through the DURCCs. DURCs will report about all CRC and DURC activities to the principal DIETs.

DIET principals will submit a complete report of the training to Director of SCERT.

**j. Initiative to track and reduce teachers' and students' absenteeism:**

TSG's RESU study has reported pupils' & teachers' attendance rates as shown in the following table.

Pupils' attendance	Primary Level: 73.5 %, Upper Primary level: Data not available (Source: TSG's RESU Study, 2006-07)
Teachers' attendance	Primary Level: Data not available, Upper Primary level: 95% (Source: TSG's RESU Study, 2006-07)

Source: TSG's RESU Study, 2006-07

**Attendance Tracking Mechanism**

The Directorate of Education has adopted an innovative Attendance Tracking Mechanism for students and teachers. Everyday, teachers enter their attendance records into the central online system, and these can be immediately viewed by any person by accessing the Delhi Directorate of Education website.

According to the records obtained from the State website, the attendance rates for Department of Education run schools (primary and upper primary) are as follows:

Teachers: Approximately 90% attendance rate

Student: Approximately 83% attendance rate

**The Appraisal Team appreciates this innovative approach to attendance tracking and hopes the attendance rate of both students and teachers would improve further in 2008 – 09 and coming years.**

**k. Approach to Learners' Assessment:**

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-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary						
U. Pry.	8	Marking system	Children detained in all classes	X	Yes	All test reports are shared with parents

Source: Delhi Directorate of Education representative

The above table indicates that number of tests undertaken in a year is on higher side. State authorities have clarified that these include unit tests. Appraisal Team would like to indicate

that the State needs to revisit own approach to learning assessment and see to it learning assessment does not affect the interest and confidence of children because of the frequency and remains child friendly and learning supportive in nature.

The State follows a rigorous approach to learning assessment and its reflections are visible on website. The process is narrated below.

**Annual Result Analysis and Projections system (CCEP):**

Marks obtained by each and every student studying in a Delhi government school are filled up online. It includes unit test, half yearly as well as annual exams. Since the data gets aggregated into a central database on the web server of the DoE, it becomes very easy to analyze the results. The results are analyzed by a particular school, zone, district, as well as the entire department. The molecular data is gathered at the level of unit test marks, hence the progress of a child is also tracked temporarily. In addition, the performance of a teacher is measured by proxy on the basis of performance of the students taught by the teacher. Hence, a system of transparent grading can and has been evolved, which grades teachers into categories like red category, yellow category and green category, with green being the best of the lot, and red being the lowest. The training of teachers is also conducted accordingly in separate groups. Red category teachers are trained separately by the SCERT with a special course having motivation and learning skills. Besides, the teachers having best results are given priority in service terms like transfers.

**1. Remedial teaching mostly for mainstreamed, higher age group and other children:**

The following table shows progress of remedial teaching in 2007-08.

**Progress of remedial teaching**

Fund allocated in 2007-08	Physical Target (Children)	Physical achievement (Children)	Financial achievement till March, 2008	% of achievement	
				Physical	Financial
215.33	71779	35890	138.38	50%	64%

Source: AWP & B, SSA Delhi, 2008 – 09

The above table does not reflect a satisfactory progress as only 50% children have been provided learning support in this process. The State Plan has narrated the process of remediation the following way.

To support children being mainstreamed as well as other children at risk of dropping out, two new initiatives were undertaken:

- CAL based Foundation Course: For incoming Class VI students—the group at greatest risk of dropping out—a course was conducted for 6 weeks during the summer vacation in 450 schools to consolidate foundational concepts in 5 subjects;
- Ongoing Remedial Classes: students in Classes I to VIII needing additional support were identified through diagnostic tests/terminal exams and provided after-school tutorials to strengthen core concepts.

**Observations:**

**The Appraisal Team is not impressed by the approach of the State to remedial teaching. PAB has been insisting on improving the quality of classroom processes instead of**



running parallel and additional classes for children needing additional support. However the State has not been able to focus on quality improvement in classroom processes. In 2008 – 09 the State should aim to improve the diagnosis, and special learning support to children by strengthening the pedagogical processes at school level.

**Proposal:**

For 2008 – 09 the State has proposed the following activities.

- I. Identification of low achieving children at Primary and Upper Primary level through performance of previous year, unit test, terminal test, CCEP tests etc.
- II. To prepare a group of low achieving children.
- III. Making CRG (Cluster Resource Group – Consisting of parents, community volunteers, teachers etc.) To give remedial support to low achieving children.
- IV. Selection of talented teachers for giving remedial support to low achieving children.
- V. Orientation programme for teachers to meet the pedagogical and psychological need of children which should be child friendly.
- VI. Preparation of activities for remedial support.
- VII. Preparation of learning material for remedial support.
- VIII. Periodical monitoring and evaluation of remedial classes by CRG at school level.
- IX. Assessment of performance of low achieving children and regular documentation of process.
- X. Application of CALTOONZ wherever applicable.

**Observation:**

The Appraisal Team had a long discussion with the State Team regarding approach to remedial teaching. Some of the activities proposed by the A. Team have been added to the above list. Activities like constituting resource teams at school level, by inviting resourceful personnel from community, has not been considered by the State Team. In stead it has added activities like application of CALTOONZ. Appraisal Team feels that the State should promote more of teacher-child and child-child cooperation/interactions than application of educational technology in such cases to enable the concerned children acquire the basic skills and knowledge in different subject areas. Also the State Plan has not indicated the timing of remedial activities. The Appraisal Team would insist on remedial activities as an integral part of the ongoing teaching learning processes in the classroom in the working hours only. For such pedagogical processes teachers may need to be oriented and such activities can be carried out through the regular teacher annual in- service training.

**Action Plan with time frame**

S. No.	Action Plan	Time frame
1.	Identification of low achieving children at Primary and Upper Primary level through performance of previous year, unit test, terminal test, CCEP tests etc.	April 2008
2.	Making CRG (Cluster Resource Group – Consisting of parents, community volunteers, teachers etc.) To give remedial support to low achieving children.	April 2008
3.	Selection of talented teachers for giving remedial support to low achieving children	April 2008
4.	Orientation programme for teachers to meet the pedagogical	April/September/

	and psychological need of children which should be child friendly	December 2008
5.	Periodical monitoring and evaluation of remedial classes by CRG at school level.	Throughout session

Source: AWP & B, SSA Delhi, 2008 – 09

The State Team also has provided detailed information about their approach to monitoring and related matters as narrated below.

**Monitoring and Supervision Mechanism:** The process of identification of low achieving children and conduct of remedial classes will be monitored and evaluated by CRCs and DURCs from the month of April 2008 and the report will be sent to State Office of SSA time to time.

**Expected Outcomes (Performance Analysis):** The proper and judicious monitoring and evaluation process will definitely increase the enrolment, retention and quality of low achieving children making the intervention of SSA successful.

**Linkage with Universal Enrolment/Retention/Quality:** The primary need of low achieving children is to make the process of learning easy, joyful and tension free. The learning enhancement programme through remedial teaching by the regular teachers will definitely increase the enrolment and retention of low achieving with quality improvement.

**Recommendation:**

The Appraisal Team recommends the amount for remedial teaching as per SSA norms.

**m. Learning achievement:**

Learning achievement of students has been analyzed based on DISE and NCERT's learning achievement study findings.

▪ **Feedback from DISE**

**Learning achievement as per DISE**

DISE refer. Year	Class V		Class VIII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2004-05	93	46	68	33
DISE 2005 - 06	96	54	76	35

The above table indicates that learning achievement at Upper Primary level is not satisfactory. The State needs to work on learning enhancement in an organized manner and should strive for enhancing the scores both at Primary and Upper Primary level..

▪ **Findings of NCERT study on learning achievement**

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

State	Class III		Class V			Class VIII			
	Language	Maths	Language	Maths	EVS	Language	Maths	Sc.	S. Sc
Delhi	68.19	68.12	63.15	48.20	49.96	59.00	41.89	40.65	44.82
<b>National Mean Average</b>	<b>63.12</b>	<b>58.25</b>	<b>58.57</b>	<b>46.51</b>	<b>50.30</b>	<b>52.69</b>	<b>29.78</b>	<b>35.98</b>	<b>32.96</b>

Source : NCERT's Baseline Achievement Surveys

In nearly all subjects at both Primary and Upper Primary level Delhi students have scored higher than the national mean average. This is appreciated by the Team. The State should aim for higher achievement.

Following table compares the performance of Class V students in BAS and MAS.

State/ UT	Mean Achievement (EVS)		Mean Achievement (Language)		Mean Achievement (Mathematics)	
	BAS	MAS	BAS	MAS	BAS	MAS
Delhi	49.96	49.51	63.15	67.32	48.20	45.33
<b>National Mean Average</b>	<b>50.30</b>	<b>52.19</b>	<b>58.57</b>	<b>60.31</b>	<b>46.51</b>	<b>48.46</b>

Source: NCERT's BAS and MAS for class V

It is a matter of concern that score of students in class V surveys have gone down in MAS over BAS in EVS and mathematics. The State needs to work on learning enhancement.

#### Children's score in different conceptual areas

Mathematics		Language		
Fundamental Operation	Decimal & Fraction	Vocabulary	Structure of Sentences	Comprehension of story
54.57	32.76	79.28	70.07	53.7

Source: NCERT's MAS for class V

This indicates that broadly performance of students is low mostly in concepts related to decimal and fractions in Mathematics and level of comprehension in story reading in language. The State should consider such areas for further strengthening while designing own remedial and Learning Enhancement strategies in 2008 – 09 and coming years.

#### n. Learning Enhancement Programme (LEP):

Following activities have been highlighted in the Plan documents.

#### Broad outline of activities under LEP in Delhi Schools

Sl. No.	Activity	Unit Cost	Unit description	Physical	Financial
1	<b>Promotion of activity Based Learning culture in primary school</b>				
	Reading Promotion Programme in each district through reading promotion cell	0.03000	Per School	2421	72.63
	Piloting of Activity based teaching-learning in selected schools in each district	2.00000	Per District	9	18.00
	Reading Demonstration weeks in schools at cluster and block level	0.01000	Per CRC/BRC	9	1.45

Sl. No.	Activity	Unit Cost	Unit description	Physical	Financial
2	<b>Quality Improvement in Science and Mathematics Education at UP level</b>				
	Mathematics and Science Laboratories in schools	0.45000	Per 100 Schools in a district	9	4.05
	Science and Mathematics Demonstration week at district level	0.02000	Per District	9	0.18
	Science and Mathematics Demonstration week at school /CRC level	0.02000	Per School	1173	23.46
	Documentation and sharing of good practices related to science and mathematics education at CRC/URC/ District Level	1.00000	Per District	9	9.00
<b>Total</b>					<b>128.77</b>

Following are the salient features of the LEP that touches upon the vision, goals for quality education, target and expected learning outcomes.

### Salient features of the Learning Enhancement Programme

Broad Vision of quality of the State wrt Quality Education	Goals related to Quality Education	Focus Area	Major Component	Learning Outcomes	Districts to be covered	Children to be covered	Types of Materials to be required
Quality Education through effective systemic improvement	Learning by sharing of good practices in Maths and Science	Universal acquisition of basic literacy and numeracy in early grade	Reading Promotion Cell	Acquisition of basic literacy & numeracy skills by all children in grade I - III	All districts	All children in reading and & basic numeracy	Reading promotion material
To develop reading competency and basic numeracy skills	Support system in Maths and Science teaching	Facilitating Maths and Science through Maths and Science kits	Activity Based Learning	Better preparation of science and maths pedagogy		Activity based learning in 2421 schools	Science & Maths learning guide package
To cultivate scientific temper	Active learning		Science and Maths educations	To make class more participative through Activity Based learning		1173 schools through science and maths kits	Training Package
Development of mathematical skill							
Active participation of children							

Source: AWP & B, SSA DELHI, 2008 – 09

The Appraisal Team has discussed about the activities to be undertaken in Delhi through the LEP. It is quite crucial for the State as there is no Learning Enhancement Programme in the State as done in other states. This is high time for the State to focus on the LEP and operationalise it. The Appraisal Team recommends the LEP activities as indicated above as per SSA norms. While designing the detailed strategies for LEP the State needs to focus upon decimal and fractions in Mathematics and comprehension

**in story reading in language which have been highlighted as areas of students' poor performance in the MAS studies of NCERT.**

**o. Performance Indicators for quality improvement:**

**It is a matter of serious concern that the State in spite of its participation in the ADEPTS consultations has not yet managed to finalise its performance benchmarks for teachers and trainers. State authorities need to collaborate with Pedagogy Unit, TSG at the earliest to finalise the benchmarks and operationalise them effectively.**

**q. Quality monitoring and learning assurance:**

**The State authorities have indicated that the latest QMT information in STLF has been furnished to NCERT on 1<sup>st</sup> April 2008.**

**Observation:**

**This State must send QMT info regularly and should utilize the information for further strengthening various pedagogical interventions from time to time.**

**r. Innovative practices for Quality Enhancement:**

The State Plan has highlighted the following activities as innovative practices for quality improvement under SSA.

▪ **CAL (Computer Aided Learning) CALTOONZ:**

The CAL unit under SSA is developing the curriculum for elementary classes based on CALTOONZ, a computer animation programme for helping learners overcome their weaknesses. The programme has been piloted in 200 schools and is now being extended to all DoE and MCD schools to curb the dropout rate of children by making the learning process much more interesting and attractive.

▪ **Annual Result Analysis and Projections system (CCEP)**

The state has implemented an innovative online system whereby student test results for all Delhi government schools are aggregated, analyzed and compared based on school, zone, district, and across the entire department. This allows for tracking of student progress as well as individual teacher performance, enabling a system of transparent grading.

▪ **Attendance Tracking Mechanism**

The Directorate of Education has adopted an innovative Attendance Tracking Mechanism for students and teachers. Everyday, teachers enter their attendance records into the central online system, and these can be immediately viewed by any person by accessing the Delhi Directorate of Education website.

▪ **BaLA**

BaLA is a new way to holistically plan the school infrastructure, by using the school architecture and space as a resource for the teaching-learning processes, and incorporating creative content-based visuals and activities in classrooms, corridors and open spaces. SSA Delhi has constructed two new schools using the BaLA model, and this initiative is being replicated in all Delhi government schools to promote a learner-friendly school environment.

▪ **YUVA**

YUVA Component/Life Skill education is an overarching initiative for joyful learning, and includes training in the following topics:

(i) Understanding and Internalizing LSE, (ii) Understanding Life Skills, (iii) Understanding Adolescence, (iv) Body Image and Nutrition, (v) Sexuality, (vi) HIV/AIDS and STIs (Sexually Transmitted Infections), (vii) Mental Health and Substance Abuse/Drug Abuse, (viii) Growing up and Reproductive health (ix) Facilitation Skill – Tools and Techniques of Training.

▪ **Project *Khul Ja Sim Sim* :**

This is a new Community IT Initiative proposed by Department of Education for the year 2008-09 in collaboration with IL&FS, involving a community access program for engaging out of school children in 70 Assembly Constituencies using IT for providing educational exposure.

▪ **e-School Network (ongoing)**

e-School network is a new initiative that will be launched under YUVA, which proposes to connect the entire schooling system of Delhi in order to promote inexpensive audio-visual connectivity in all schools through video-conferencing, sharing of knowledge & experience by all the children & teachers of Delhi as well as of DISE & other data using the web based portal, and effective communication within the schooling system of Delhi, based on e-mail facility to all the schools.

▪ **Learning Enhancement and Assessment Programme (LEAP) for all Learners (On going):**

The programme was proposed in the AWP&B 2007-08 and in the first phase, it was done through the ETE trainees of all the 9 DIETs during their school experience programme which lasted for three months (Full Second Term). The actions initiated in the first phase were as under:

- Conducting pre-test in the classes
- Supervise Teaching for one full term with the use of all possible Teaching Learning Material
- Conducting post tests in the classes taught.
- The school level reports are being compiled at DIET level.

To improve upon the quality of learning it is essential that the learner should be assessed continuously and be informed to provide him/her an opportunity to improve his/her performance, so that at the end of the session the learner may not have to phase a stressful situation. The programme will be up-scaled to larger sample this year with the involvement of school teachers, school inspectors, CRCCs and DURCCs

Other than these, the State Plan also has highlighted innovative activities like Library Module, Public-private partnerships, collaboration with University of Delhi and NCERT and NUEPA for teacher training and textbook writing and Collaboration with NGOs in writing of EVSS textbooks (Center for Science and Environment) NGOs included Kaip Vriksha, Nistad, Ankur and Development Alternatives, and also online admission system.

### Broad recommendations for Quality improvement

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

#### Recommendation for activities related to quality

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
1.	<b>Teacher recruitment</b>					
	New Teachers Salary (P.S.)	8	6	8	6	4 new Primary schools
	New Teachers Salary (UPS)	0	0	0	0	No proposal
	Addl. Teachers against PTR	0	0	0	0	No proposal
	Recurring	28	24.89	28	24.89	As per actual
2.	<b>Training</b>					
a.	In service (PS+UPS)	51621	774	51621	774	As per actual
b.	Induction training	4151	125	4151	125	As per actual
	Training of untrained teachers	0	0	0	0	No untrained teachers
	Training of BRC, CRC Personnel	323	32	323	32	As per actual
5.	Free Textbooks (PS)	0	0	0	0	From State budget
(b)	Free Textbooks (UPS)	241000	603	241000		@ Rs. 160 per child (as per cost of textbooks)
	<b>Sub Total</b>					
6.	TLM Grant (P)	24978	125	24978	125	As per actual
(b)	TLM Grant (UP)	26645	133	26645	133	As per actual
	<b>Sub Total</b>					
7.	School Grant (P)	2421	121	2421	121	As per actual
(b)	School Grant (UP)	1173	82	1173	82	As per actual
	<b>Sub Total</b>					
8.	TLE Grant (P)	4		4		Against 4 new Pry.

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
(a)						schools
(b)	TLE Grant (UP)	2	1	0	0	As per norms
(c)	UPS Not covered under OBB	0	0	0	0	No proposal
	<b>Sub Total</b>					
9.	LEP	All districts	56.09	All districts	56.09	As per norms
10.	BRCs	9	31.06	9	31.06	As per actual
11.	CRCs	136	47.98	136	47.98	As per actual

#### **(IV) SIEMAT**

As per the State Plan, process of establishing SIEMAT has got delayed due to the time spent in search of land for the construction of building. Now, the land has been identified. The Cabinet Note for establishing the SIEMAT is under submission to the Minister of Education Govt. of Delhi for getting the approval of the Cabinet.

#### **Proposal:**

The State has proposed for an advance of Rs. 50.00 lakh towards the establishment of SIEMAT.

#### **Recommendation**

In the absence of the Cabinet approval the Appraisal Team is not in a position to recommend the amount for SIEMAT. PAB may like to discuss this issue.

#### **(V) IED**

The State of Delhi started actual work in IE only in 2006-07 with a focus on assessment, aids and appliances, awareness and teacher training. The State works in IE only in the last Quarter of every year and the activities mainly comprise assessment, aids and appliances. The processes of IE are hardly looked into. The State now needs to become serious about IE and put in focused efforts so that the plan proposed is actually implemented.

#### **Progress in 2007-08:**

In the year 2007-08, the State had identified 9800 CWSN and the total budget provided the State was 73.50 lakh. The physical and financial progress of the State is given below:



- 100% CWSN enrolled and covered
- 99.15% CWSN provided with aids and appliances
- 0 teachers trained through the foundation course
- 1 NGO involved
- No resource teachers appointed
- 100% schools provided with ramps and handrails.

S. No.	Activities	Sanctions		Progress		
		Phy.	Budget in lakh	Phy.	Exp	% Exp
1.	Resource teachers salary (for 6 months)	56	18.48			
2.	Corrective surgeries	40	1.00			
3.	Assessment camps	20	12.00		18.50	154%
4.	Distribution camps	11	5.50			
5.	Parental counselling camps	28	5.60			
6.	Aids and appliances	2000	20.00		44.30	221.5%
7.	Advertisement	5	1.00			
8.	Pamphlets	5000	1.50			
9.	Awareness workshops	28	1.40			
10.	Module for teachers through workshop		0.80			
11.	Teacher Training (1 day )	3000	3.00			
12.	Transport allowance	500	2.50			
13.	Escort allowance	50	0.375			
14.	Administrative Cost to district coordinators	11	0.16			
15.	Planning Workshop at the state level		0.185			
	<b>Total</b>		<b>73.50</b>		<b>62.80</b>	

The State has shown expenditure only in 2 Heads and under these also the State has spent more than the budget allocated. The State certainly has no idea about IE.

#### Expenditure of Delhi in IE since 2004-05

Year	Outlay	Exp	% Exp
2004-05	362.24 lakh	0.00 lakh	0%
2005-06	12.00 lakh	12.00 lakh	100%
2006-07	48.34 lakh	33.70 lakh	69.71%
2007-08	73.50 lakh	62.80 lakh	85.44 %

Although the State is showing an increased expenditure trend in IE, it has shown no improvement as far as the activities in IE is concerned and only focusses on assessment and aids and appliances.

#### Number of CWSN Identified in 2008-09

The State has identified 8661 CWSN (shown below), which is 0.30% of the total child population (2843499).

S. No.	Category	Number of CWSN
1	Visually Impaired	4412
2	Hearing Impaired	703
3	Mentally Retarded	318
4	Orthopedically Handicapped	3165
5	Multiple Disabilities	63
	<i>Total</i>	<b>8661</b>

#### District- Wise coverage of CWSN

S. No.	Name of District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through AIE
1	East	1960	1960	0
2	North East	715	715	0
3	North	475	475	0
4	North West	1410	1410	0
5	West	1312	1312	0
6	South West	948	948	0
7	South	891	851	40
8	New Delhi	240	240	0
9	Central	710	710	0
	<b>TOTAL</b>	<b>8661</b>	<b>8621</b>	<b>40</b>

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

Class	Braille Books Required
I	119
II	105
III	91
IV	77
V	89
VI	88
VII	101
VIII	91
<b>Total</b>	<b>761</b>

The focus of this year on IE would be on the following:

- Salary of resource teachers

- **Organisation of medical assessment camps**
- **Provision of aids and appliances**
- **Appointment of resource teachers**

**Plan for 2008-09**

S. No.	Activities	Phy.	Unit Cost	Budget in Lakh
1.	Assessment Camps	9	1.00	9.00
2.	Parental Counselling Camps	9	0.05	0.45
3.	Aids and Appliances	1600	0.01	16.00
4.	Appointment of resource teachers (6-months)	50	0.08	24.00
5.	Teacher Training (3-day)	2500	0.001	7.50
6.	Planning Workshop (State level)	02	0.45	0.90
7.	1 bridge courses for 6 months for CWSN	100	2.78	2.78
8.	<b>Total</b>			<b>60.63</b>

**Recommendation**

The State had initiated a few activities on IE in the year 2006-07. However its performance came down in IE in the year 2007-08, as the State only took up two activities. The state needs to work out a strategy for IE through planning workshops. The Appraisal Team recommends an amount of Rs. 60.63 lakh @ of 700/- per child per annum. **Further, the following should be taken up by the State:**

- **Strengthen its identification performance as the State has identified only 0.3% of CWSN as compared to the accepted norm of 3% CWSN. This is a very serious issue and needs serious efforts**
- **The state would give Braille books by April 2008**
- **Share with MHRD the data of out of school CWSN through the survey that is going on in the State. This report should be shared by May 2008**
- **Conduct state level workshop by June/ July 2008**
- **Appoint 50 resource teachers by September 2008, so that they actually start working in the field by October 2008**
- **Understand IE more as a process based intervention, rather than a procurement based intervention**
- **Include 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.**

**(VI) Innovative Activities:**

**a. Girls Education:**

As per the census report 2001 the sex ratio of girls in Delhi is 822, which is below National norms. In South Delhi the alarming sex ratio is 791. The implication could be related to sex determination and female foeticide. The over all literacy rates are lower than that of male i.e.

12.62%. Literacy rate is nearly 19% lower in case of rural females vs. rural males, while it is about 12% lower in urban females vs. urban males. The lower literacy rates in females could be mainly due to illiteracy among parents, involvement of girls in daily house hold chorus, girls being retained at home for sibling care as well as social taboo, considering that expenditure on girls education will be rendered use less in the event of marriage. Increasing incident of sexual harassment in the capital city commonly projected in the electronic and print media as unsafe for women is another fear psychosis among parents for sending girls to schools.

#### **Progress of 2007-08**

Allocation for this component in 2007-08 was Rs. 135.00 lakhs @ Rs. 15 lakhs per district

#### **Activities undertaken**

- To increase the enrollment of girls in the schools who are engaged in sibling care
- To retain the girls who are on the verge of drop-out
- To provide remedial teaching to girls with poor performances
- To start two residential hostel for 400 girls
- To start mobile learning centers for difficult to reach group of children

#### **Achievement**

- Rs. 103.14 lakh spent towards the enrollment of girls and also the renditions of those girls who are engaged in sibling care, by strengthening the support for equipment and learning materials to attract their young siblings at the ECCE centers. This will help in enrollment of girls.
- Projects on girls education, particularly to improve their academic performances extra support for remedial activities and provision of extra reading materials was conducted through Sreyas Project. Rs. 85000/- have been utilized for this activities of 100 girls (majority of them SC/ST girls)
- The schools sites have been identified for two residential hostels
- Two mobile resource vans have been procured and the same are under refurbishment to make operational from July 2007.

#### **Learning enhancement programme (Innovative Strategy for retention of Girls)**

In spite of various incentives given by the Govt. to girls and SC/ST students, there is higher drop out rates in these categories. Out of many reasons like preference of boys as compared to girls, House Hold Chorus including sibling care and poor achievement of girls in examinations are the main reasons of increased drop out rates. State of Delhi made following efforts under SSA to reduced drop out rates.

- i. **Special Admission Drives:** Making provision for special admission drive for the admission of girls from lower strata of society like J.J. Cluster, Slum areas, Resettlement Colonies and Unauthorized habitations.
- ii. **Providing Meena material to all girls:** The executive committee UEE Mission has decided to provided MEENA Material to all girl students which was used as supplementary material for academic enhancement among all girl students.

- iii. **Giving Remedial Support to girls:** The girl students with poor learning achievements are provided remedial support by the expert teachers. The progress in academic learning of these students will be evaluated and monitored periodically.
- iv. **Orientation Programme for Teachers:** The orientation programme/workshop for the teachers was arranged focusing the issue of poor learning achievement of girl students.
- v. **Arranging Counseling Camps for Parents:** Counseling camps for the parents of poor learning achievers was organized periodically.
- vi. **Preparation Specially Designed Learning material for girls:** Specially designed learning material was prepared by the expert teachers and the leaning material thus prepared was distributed to these girl students.
- vii. **Evaluation and Periodical Monitoring:** The CRC and DURC were assigned to evaluate the achievement of poor learner students time to time as a result of periodical monitoring.
- viii. **Through NGO groups:-** During the session 2007-08 two NGO groups organized remedial classes for SC/ST girl students, which needs to be continue during the session 2008-09.
- ix. **Civil Services Society -** has taken remedial classes for 100 children mostly girls from slum of Sanjay Basti area.
- x. **Two remedial centres** were organized by NGOs groups as under during the session 2007-08.
- xi. **Shreyas Education Projects for retention of Girls and SC/ST Children**  
The society had successfully run “Shreyas Education Project” at Bharati Nagar in the financial year 2006-07. The Project was quite successful with increase cooperation of school authority and community as a whole. The pass percentage of all enrolled students was 100%. The organization was given permission to start these classes in NDMC, Sr. Sec. School at Moti Bagh and Chanakya Puri for the session 2007-08. The achievement of the society in this session is awaited.
- xii. **The Civil Services Society**  
Dr. S. Radha Krishnan Marg, Chanakya Puri, New Delhi an NGO group has proposed to take remedial classes for 100 children mostly girls from Slum of Sanjay Basti, through endeavor of Sanskriti School in the name of “Umang”. The children were mostly drop outs from the Govt. Schools. The progress of this project is awaited at the end of academic session 2007-08.

### **Proposal for 2008-09**

**Objective:** – Access, Enrolment and Retention of Girl Students.

**Focus Group:** – Girls of lower income group (SC/ST, Minority Community etc.) from all nine revenue districts of Delhi.

**Situation Analysis and Rationale:** – The Sarva Shiksha Abhiyan recognizes the need for special efforts to bring the Out-of-school girls, especially from disadvantaged section, to school. The lower literacy rate in female could be mainly due to literacy among parents, involvement of girls in daily house hold chorus, girls being retained at home for sibling care as well as social taboo, considering that expenditure on girl education will be rendered useless in the event of marriage. SSA has taken the initiative to bridge the gap in terms of access, retention, achievement and quality covering children from lower economic strata that of SC/ST and Minorities.

**Methodology and Strategies:** – The task is divided into two heads i.e. NGO group and SSA as under:

**Through NGO groups:-** During the session 2007-08 two NGO groups organized remedial classes for SC/ST girl students, which needs to be continue during the session 2008-09

**Through SSA:**

**Learning Enhancement Programme:** - (Innovative Strategy for retention of girls) through CRC, DURC in the academic session 2008-09.

- (i) Special Admission Drive for the admission of girls from lower strata of society like J.J. Cluster, Slum areas, Resettlement Colonies and Unauthorized Habitations.
- (ii) Providing Meena Material to all girls, this will be used as supplementary material for academic enhancement among al girl students.
- (iii) Giving remedial support to girls with poor learning achievement by the expert teachers.
- (iv) Orientation programme for teachers focusing the issue of poor learning achievement of girl students.
- (v) Arranging counseling camps for parents of poor learning achievers.
- (vi) Evaluation and Periodical monitoring of remedial classes and achievement of poor learners students.

1. **Detailed Costing:** - The intervention will be operative in all 9 revenue districts of Delhi in the habitation of lower strata society under the supervision of CRCs and DURCs.

Physical Targets	Unit Cost	Total Cost
9 Revenue Districts in Delhi	15 Lakh	135.00 Lakh

Activities Proposed	Proposed Budget for 2008-09		Recommended Budget for 2008-09	
	Physical Target proposed	Financial Target proposed (Rs. In Lakhs)	Physical	Financial (Rs.In Lakhs)
Special Admission drive for Girls children @Rs. 10 per child	10000 girls children	1		1.000
Organization of Counseling Camps for parents with the resource support from EVG Counselors @Rs. 8456 per cluster	136 clusters	11.5002		11.5002
Identification of academically weaker girls through Diagnostic testing for learning enhancement @Rs 1000 per school	1850 schools (Girls+ Co-Ed.)	18.5		18.500
Teaching and material support to identified girl students @ Rs.2000	1850 schools	27		27.000
Support to NGOs @Rs 200 per child	1000 children	2		2

Activities Proposed	Proposed Budget for 2008-09		Recommended Budget for 2008-09	
	Physical Target proposed	Financial Target proposed (Rs. In Lakhs)	Physical	Financial (Rs. In Lakhs)
Support to ECCE centers towards teachers salary @Rs 2500 per month for 300 female teachers	300	75		75
Periodical monitoring, Supervision and evaluation will be done by CRCCs and DURCCs.	1850	NIL- will be out of REMS		
<b>Total</b>	135.000			135.000

**Action Plan with time:**

Sl. No.	Action Plan	Time frame
1.	Admission drive for girls in the month of will be organized.	April 2008 – July 2008
2.	Organization of Counseling Camps for parents with the resource support from EVG Counselors.	May – June 2008
3.	Identification of girls through Diagnostic testing	August - 2008
4.	Remedial support to identified girl students	September 2008 - February-2009
5.	Supply of Meena material to all girls schools for the usage in teaching –learning of girl students	July 2008 –August 2008
6.	Organization of Orientation programmes/Workshops for teachers to be engaged for remedial teaching,	August 2008
7.	Periodical monitoring, Supervision and evaluation will be done by CRCCs and DURCCs.	Through out the session

**Monitoring and Supervision Mechanism:-** The state has initiated a process of admission, remedial teaching and achievement of girl students so identified will be monitored and evaluated by CRCs and DURCs from the month of August 2008 and the report will be sent to State Office of SSA time to time.

**Expected Outcomes (Performance Analysis):-** The proper and judicious monitoring and evaluation process is planned by the state to increase the enrolment, retention and quality of girl students in the target area making the intervention of SSA successful.

**Linkage with Universal Enrolment/Retention/Quality:-** The primary need of low achiever girl students is to make the process of learning easy, joyful and tension free. The learning enhancement programme through remedial teaching by the expert teachers will definitely increase the enrolment and retention of girl students with quality improvement.

**District wise gender gap for the last two years is not provided by the state.**

- availability of upper primary schools for girls in accordance with the State's policy on 'girls only' schools

As mentioned by the state there is no specific state's policy to start the girl's only upper primary schools. But state is having 371 Upper primary schools out of 952 total upper primary schools. These 371 schools opened only for girls as per need and population density.

*State Policy for Opening of Girls Schools	Name of District	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools
1	2	3	4
	East	103	43
	North East	111	49
	North	61	29
	North West	214	75
	West	121	49
	South West	128	36
	South	139	59
	New Delhi	34	9
	Central	41	22
	<b>TOTAL</b>	<b>952</b>	<b>371</b>

- **proposals for Upper Primary schools for girls,**  
No proposal has been given from the state for girl's only schools at both primary and upper primary levels.
- **The share of girls in primary and upper primary schools reflects their share in population of the district.**

State	Population			Enrolment		
	Total	Female	Female %	Total	Girls	Girls%
Delhi	2843499	1308010	46.00%	2819988	1297207	46%

Source: DISE Year: 2007

- Number of girls covered - in school and out of school,  
10719 girls are covered under different out of school strategies.

**Observation:** The funds for ECCE activity is also proposed under Girls education. The upper limit of 15 lakhs per activity is neglected by the state. The state's justification is that as ECCE is intended to prevent the sibling care and which consecutively results in retention of the girls, hence the 50% of the salary for the preprimary teachers will be claimed under Girls education.

**Recommendation:** The appraisal team is recommending the proposed amount of Rs.135.00 lakhs even though it is jointly spent on ECCE and Girls education as both activities are linked to each other.

**Suggestion :** The Appraisal team suggests that the State should plan more focused strategies for benefiting those girls who are specially disadvantaged.



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

**Progress for 2007-08**

S. No	Intervention	Physical Targets	Unit Cost	Total Cost	Expenditure	Progress Made
	<i>i) Girl's Education</i>	9	15	135	103.14	Funds have been released for the procurement of equipment
	<i>ii) ECCE</i>	300	15	135	120.727	
	<i>iii) SC/ST Children</i>	9	5	45	0	
	<i>iv) Computer Education (CAL)</i>	9	15	135	95.71	
				168.92	0	
				<b>618.92</b>	<b>319.577</b>	

The ECCE programme under SSA in Delhi has been planned as a two pronged strategy. Firstly, this will ensure healthy preparation of kids for primary education thereby giving a considerable spurt to the enrollment process. Secondly, it will help to release older children, mostly girls who are engaged in sibling care, to undertake primary education. ECCE will therefore, be instrumental to help reduce the dropout rate. The added advantage of the programme will also help working mother to contribute to the family income.

To achieve the above mentioned goals, Department of Education, Delhi has already set up 300 ECCE centres in DoE, MCD, NDMC and DCB schools.

- The furniture has been supplied to all these centres and the process of recruitment of teachers is under way.
- Educational Aids, Soft toys etc. as learning material is being supplied to ECCE centers.

By the year 2007-08, there are 6106 anganwadi centers running by ICDS in Delhi. Up to the year 2006-07 the population covered under ICDS services was 4363498 persons, as beneficiaries, which is 30.26% of the total population of Delhi (14418237 persons).

**Detailed information about beneficiaries**

Type of beneficiaries	Survey Population	Registered beneficiaries	Actual beneficiaries
3 to 6 Yrs.	259855	430955	395125
<b>Total</b>	<b>259855</b>	<b>430955</b>	<b>395125</b>

Source: Department of Social Welfare, GNCT of Delhi.

**Pre-Primary Education in Schools:-** In addition to the ICDS centers run by the Department of Social Welfare, Govt. of Delhi. The Department of Education in MCD, NDMC, and Directorate of Education has also started pre-primary education in their schools. There are 1249 nursery sections being run in 939 MCD schools with the enrollment of 50255 children including 24588 (48.93%) Male and 25667 (51.07%) Female students. The 18 schools under NDMC have Pre-primary classes catering to 2353 children including 1237 male and 1116

female children. Pre-primary classes are also run in 38 schools (out of 366 Sarvodaya Vidyalayas) under Directorate of Education with the enrollment of 2246 children.

**LIST OF EQUIPMENT & ESTIMATE FOR PURCHASES FOR ECCE**

S.No.	Item	Qty.	Unit Cost	Total Cost
1	Cabinet for wall	299	3250	971750
2	Mirror with storage	299	2800	837200
3	Dolls House	299	3000	897000
4	Bookshelf-1	299	1650	493350
5	Shelf (Suspended)	299	2000	598000
6	Box	299	3800	1136200
7	Chair-1 (Iron Metal Frame)	299	450	134550
8	Plastic Chairs cum Stool	299	200	59800
9	Chatai Plastic	299	300	89700
10	Durries :	299	700	209300
11	<i>Plastic Chair</i>	2990	150	448500
12	Plastic Storage Boxes – 1	299	500	149500
13	Writing Mika Board – (4 x 4)	299	2000	598000
14	Soft Board – 1 (4 x 4)	299	2000	598000
15	Attendance/Notice Board (Mika)	299	1000	299000
16	<u>Bag Rack-3</u>	299	120	35880
17	Stainless Steel Water Container with tap & stand	299	1650	493350
18	Dustbin – 2	299	400	119600
19	Beads of different colours (wooden/plastic)	299	85	25415
20	Wire (single cable electric wire) for threading beads – 15 strings of 2' each	299	5	1495
21	Blocks	299	1150	343850
22	Soft toys	299	1500	448500
23	Puzzles	299	825	246675
24	Role-play Material	299	640	191360
25	Books	299	850	254150
26	Clay Modelling	299	700	209300
27	Musical Instruments	299	1630	487370
28	Stationery	299	1334	398866
29	Balls	299	573	171327
30	Storage and dispensing material	299	2580	771420
31	Hygiene Kit	299	515	153985
32	Medical Equipments	299	670	200330
	<b>Grand Total</b>	<b>299</b>		<b>12072723</b>

## Achievement

- 120.727lakh expenditure towards procurement of equipment and learning materials under process with Ed.CIL
- Teacher and helper requirement in process.
- 300 barrier free rooms, colour coded with attached toilets are ready

## Proposal for 2008-09

**Objectives:** To provide pre-primary education to the children of lower strata of society that can not afford pre-primary education in Public schools.

**Focus Group:** Children (age group 3-5 years) from lower strata of society like J.J. Clusters, slum areas, resettlement colonies and unauthorized habitations from all 9 revenue districts of Delhi.

**Situation Analysis & Rationale:** ECCE recognized as a critical strategy for achieving goals of SSA. It strengthens the basis for good start, retention and procurement of Elementary Education. The people from lower strata of society cannot afford pre-primary education like others. So ECCE is a vision to impart pre-primary education to children (age group 3-5 years) from lower strata of society like SC, ST, and Minority group from J.J. Clusters, slum area, resettlement colonies and unauthorized habitations.

- **Methodology and Strategy:** To achieve the above mentioned goals, the UEE Mission, Department of Education, Delhi has already set up 300 ECCE centers in DoE, MCD, NDMC and DCB schools. The furniture has been supplied to all these centers and the process of recruitment of Educational Aids, Soft toys etc. as learning material is being supplied to ECCE centers.
- Orientation programme /workshop will be arranged for newly appointed nursery teachers for ECCE Centers.
- Effective and regular monitoring of functioning of ECCE Centers will be done.
- Periodical health checkup of children of ECCE Centers will be arranged.
- Mid Day Meal for children of ECCE Centres will be provided.

Need based teachers is under way.

- assessment of all ECCE Centers will be made.

**Costing:** The intervention will be operative in all 9 revenue districts of Delhi in the habitation of lower strata society under the supervision of CRCs and DURCs.

Physical Targets	Unit Cost	Total Cost
9 Revenue Districts in Delhi	15 Lakh	135.00 Lakh

Activities Proposed	Proposed Budget for 2008-09		Recommended Budget for 2008-09	
	Physical	Financial Target	Physical	Financial
	Target proposed	proposed (Rs. In Lakhs)		(Rs. In Lakhs)
Special Admission drive for children (age group 3-5 years) @ Rs. 600 per center in collaboration with ICDS centers	7500 children (300 centres)	1.8		1.800
Counseling of parents by EVGCs @-Rs. 500 per center	300	1.5		1.500
Development of Teachers Manual @ Rs. 120 per copy	1500 copies	1.8		1.800
Organization of Orientation programme /workshop for teachers @Rs 100 per day per person for 3 days	300	0.9		0.900
Salary of 300 Teachers @ Rs. 5000 per month for 10 months	300	75 (Out of Rs. 150 lakhs Rs. 75 lakhs from Girls Education)		75.000
Salary of Caregiver @Rs. 2000 per month for 300 caregivers for 10 months	300	54		54.000
Periodical monitoring, supervision and evaluation will be done by CRCs and DURCs.	300	NIL- Will be done under REMS		
Organization of Periodical health check up camps for the children of ECCE Centers.	300	NIL will in collaboration Health Department		
Providing Mid Day Meal to the children of ECCE Centres.	7500	Nil- will be done under MDM		

Activities Proposed	Proposed Budget for 2008-09		Recommended Budget for 2008-09	
	Physical Target proposed	Financial Target proposed (Rs. In Lakhs)	Physical	Financial (Rs. In Lakhs)
Need based assessment of all ECCE Centers will be made.	300	NIL- will be done under REMS		
<b>Total</b>		<b>135.000</b>		<b>135.000</b>

**Action Plan with Time frame:**

1.	Special Admission drive for children (age group 3-5 years) in the areas like J.J. Clusters, Slum Areas and other unauthorized habitations in all Nine Revenue Districts Delhi.	April 2008 to July 2008
2.	Periodic Counseling of parents to encourage them for the education of the wards in schools by Educational Vocational and Guidance counselors of department of education.	April 2008 to March 2009
3.	Providing Educational Aids, Soft toys etc. as learning material to ECCE Centres.	July 2008
4.	Organization of Orientation programme /workshop for teachers to be engaged in ECCE Centres	August 2008
5.	Periodical monitoring, supervision and evaluation will be done by CRCs and DURCs.	Through out the session
6.	Organization of Periodical health check up camps for the children of ECCE Centres.	August 2008 to Oct. 2008
7.	Providing Mid Day Meal to the children of ECCE Centres.	Through out the session
8.	Need based assessment of all ECCE Centers will be made.	Through out the session

**Monitoring and Supervision:** The process of admission, distribution of Mid-day Meal, periodical health check-up of children will be monitored and evaluated by CRCs and DURCs from the month of August 2008 and the report will be sent to State Office of SSA time to time

**Expected Outcome:** The children from lower strata of society will get proper pre-primary education through ECCE so as to equip them for Universalisation of Elementary Education. Through this intervention of SSA will provide opportunities to the children of deprived section of society.

**Linkage with Universal Enrolment/Retention/Quality:** Through ECCE intervention SSA provides opportunities to the children of lower strata of society to get proper and sound pre-primary education which will help them to have good start for elementary education/retention and qualitative development. It will decrease the drop-out rates among the children of poor section of society.

**Observation:** By the year 2007-08. There are 6106 anganwadi centers already running by ICDS in Delhi state. In addition to these ICDS centers run by the Department of Social Welfare, Govt. of Delhi. The Department of Education in MCD, NDMC, and Directorate of

Education has also started pre-primary education in their schools. There are 1249 nursery sections being run in 939 MCD schools. The 18 schools under NDMC have Pre-primary classes catering to 2353 children including 1237 male and 1116 female children. Pre-primary classes are also run in 38 schools (out of 366 Sarvodaya Vidyalayas) under Directorate of Education with the enrollment of 2246 children.

By now Rs. 120.727lakh is expended towards procurement of equipment and learning materials to the 300 model preprimary sections in Govt. schools in Delhi city. Process of recruitment of teachers is under progress. Already 300 barrier free rooms, colour coded with attached toilets are constructed for preprimary education.

**Recommendation:** The state has proposed an amount of Rs. 150 lakhs to pay as honorarium ( Rs. 5000 per teacher per month for 10 months) But the appraisal team recommends Rs. 135 lakhs as per norms. PAB can approve the same.

**c. Education of SC/ ST children:**

**Progress against the target of 2007-08**

The State was sanctioned Rs 45 lakhs @ Rs 5 lakh per district last year. The State Representative intimated that funds under innovative projects for SC/ST and Girls were clubbed and Meena Materials were purchased for the schools with intent to start the special remedial programmes based on the supplementary reading materials next year.

**Proposal for 2008-09**

The State representative intimated that population of SC/ST children constitutes the major proportion of out of school children in slum areas, J.J. Clusters, Resettlements Colonies and unauthorized habitation of Delhi..

The intervention will be operative in all 9 revenue districts of Delhi especially in the SC/ST dominated habitations under the supervision of CRCs and DURCs. The proposal is as follows:

Physical Target	Unit Cost	Total Cost
9 District	5 Lakh	45 Lakh

The activities proposed by the State under innovative project for SC/ST children in 2008-09 are as follows:

- **Special Admission Drive:** for admission of SC/ST Children in J.J Cluster, Slum areas, Resettlement colonies and unauthorized habitations.
- **Counseling Camps:** provision for organizing periodical counseling camps for the parents of SC/ST Students.
- **Supply of Learning Materials:** The Sate has proposed for supply of learning materials prepared by expert teachers for the students of SC/ST categories.
- **Remedial Coaching:** It is proposed to organize remedial classes for weaker SC/ST students.
- **Evaluation and Monitoring of Remedial classes:** The State has proposed for evaluation and monitoring of remedial classes through CRCs and DURCs with special reference to learning achievements of the children.

## Observation

As per the last years appraisal report the State proposed for:

- To strengthen and upscale caltoonzs as a remedial activity in 700 Government schools
- To upscale caltoonzs in MCD schools for retention of SC/ST Children

But the progress mentioned in the State component and as intimated by State representative, funds under innovative projects for SC/ST and Girls were clubbed and Meena Materials were purchased for the schools with intent to start the special remedial programmes based on the supplementary reading materials next year. It is pertinent to mention that there is mismatch in the proposed activities and activities conducted

The Appraisal Team also suggests that clubbing of activities should not be encouraged as it does not give the clear picture regarding the achievement and the activities especially organized for target group.

As the State has not submitted the second and third QPR therefore it is very difficult to come to conclusion that any amount has been spent for the activities approved under SC/ST innovative activity. State representatives have intimated that anticipated expenditure till 31<sup>st</sup> March 2008 will be approximately 80% of total budget approved.

## Recommendation

Innovative project within the ceiling of Rs 15 lakhs per district is permissible on need basis. The State has proposed Rs 5 lakh per district for 9 districts. The Appraisal Team recommends for the activities planned by the State @ Rs 5 lakh per district for 9 districts. The Total recommendation under the innovative project for SC/ST is of Rs 45 lakhs. The details are given below:

Activities proposed	Action Plan	Proposal (2008-09)		Recommendation(2008-09)	
		Physical	Financial (Rs in Lakhs)	Physical	Financial (Rs in Lakhs)
Special Admission Drives for the children of SC/ST category students in J.J. Cluster, Slum areas, Resettlement Colonies and Unauthorized habitations in all Nine Revenue Districts.	April 2008 to July 2008	15000 children	Rs 2.5	15000 children	Rs 2.5
Periodical counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidance counselors of Department of Education	April 2008 to March 2009	10000 parents	Rs 2.5	10000 parents	Rs 2.5
Organizing Remedial Coaching for the children of SC/ST segment of	August 2008 to Feb.	1500 schools	Rs 35.00	1500 schools	Rs 35.00

Activities proposed	Action Plan	Proposal (2008-09)		Recommendation(2008-09)	
		Physical	Financial (Rs in Lakhs)	Physical	Financial (Rs in Lakhs)
society who are enrolled in schools but performing below average.	2009				
Periodical monitoring, supervision and evaluation will be done by CRCs and DURCs.	Through out the session	1500 schools	Rs 5.00	1500 schools	Rs 5.00
<b>Total</b>			<b>Rs 45</b>		<b>Rs 45</b>

Source: State Component Plan, SSA – Delhi, 2008 - 09

The Appraisal Team strongly recommends that activities proposed under different innovative projects should not be clubbed by the State. The State should ensure that activities proposed and approved by the PAB should be conducted accordingly and funds to be utilized from the appropriate head only, in order to safeguard the danger of misappropriation of funds and financial rules as laid in SSA guidelines.

#### c. Computer Aided Learning (CAL):

##### Progress

The State was sanctioned Rs. 135.00 lakhs in 2007-08 under this component of which Rs. 135.00 lakhs was utilized by the State (100%).

PAB Approval 2007-08		Tent. Fin. (Upto March 08)	
Phy	Fin	Phy	Fin
-	135.00	-	135.00

Source: State Component Plan, SSA – Delhi, 2008 - 09

#### Objectives

- To reduce the dropout rate at Class-VI.
- To increase the proficiency of students in English Language.
- To generate the interest of the students in the subjects and help concentrate in the classroom learning and attend the classes regularly.
- To save time in teaching/learning thus leaving more time for practice and exercise.
- The programme will make the Delhi Govt. School children computer literate right from Class-VI.
- To increase the cognitive and motor abilities of the students through content based games.

#### Activities Undertaken during 2007-08

1. The state has implemented CAL in 700 Govt schools.
2. The hardware had been procured by EDCIL.
3. The content is being developed by Delhi SSA.
4. Each school is being provide with a CAL Lab @ Rs. 50,000/- having:
  - a. Computer - Core-2 Duo, 512 MB RAM, 300 GB HD, Nvidia Graphics Card,
  - b. Cordless Keyboard & Mouse
  - c. 29" TV, One lockable wooden cabinet for computer.



- d. Wall stand for TV, Fixing
- e. 4 Years on site warranty including consumables.
- f. Windows XP Professional, MS Office, Encarta.

**Proposal**

1. The state proposes to introduce CAL based Foundation Course for incoming VI students.
2. The state proposes to continue developing the e-content known as CALTOONZ.

**Recommendation**

The appraisal team recommends the activities of the State; however, it has been observed that the state has not provided timeframe and clear perspective proposal of the utilization of funds under this intervention. Thus, the appraisal team recommends that the state needs to furnish clear perspective plan to MHRD before the release of first installment of funds.

**d. Urban Deprived Children:**

As such state did not have any separate **Urban Deprived Children** as it is totally an 'Urban State'. All the OOSC/Urban Deprived Children including the migrant children and Child Labour and also other categories of urban deprived children are already covered under OOSC head following different strategies. This year state proposed to cover 23528 children under 144 Municipal Corporations under different interventions in this year 2008-09.

(No separate budget was requested under this Head)

**The urban deprived children\* to be covered-2008-09**

No. of Districts	No. of MC +Municipal Councils	Urban deprived children (Out of school children)
<b>East</b>	16	2168
<b>North East</b>	16	4431
<b>North</b>	12	1921
<b>North West</b>	24	5203
<b>West</b>	20	2585
<b>South West</b>	14	2261
<b>South</b>	24	4369
<b>New Delhi</b>	9	111
<b>Central</b>	9	479
<b>TOTAL</b>	<b>144</b>	<b>23528</b>

**\*Most of the out of school children are urban deprived children.**

**Strategies to be covered the urban deprived children\***

<b>District</b>	<b>RBC (No. of Children to be covered)</b>	<b>Mobile Schools (No. of children to be covered)</b>	<b>NRBC (AIE Centres) (No. of children to be covered)</b>
<b>East</b>	100	0	2068
<b>North East</b>	200	0	4231
<b>North</b>	200	0	1721
<b>North West</b>	150	0	5053
<b>West</b>	150	0	2435
<b>South West</b>	200	0	2061
<b>South</b>	200	300	3869
<b>New Delhi</b>	0	50	61
<b>Central</b>	100	150	229
<b>TOTAL</b>	<b>1300</b>	<b>500</b>	<b>21728</b>

Strategies planned for out of school children are also the strategies for the slum children as well as urban deprived children as most of the out of the school children are urban deprived and living in slum areas.

**Proposal Under innovation**

Delhi state has proposed to cover urban deprived children under innovation for the minority children in the minority concentrated districts based on the following project.

**1. Objectives**

To provide proper elementary education to the children of 'Urban Deprived Children'.

**2. Focus Group:** Urban deprived children in resettlements colonies, slums, urban dwellers and construction sites and street and working children mainly in the districts of East, North, North West, West, South West and New-Delhi.

**3. Situation Analysis & Rationale:** In the North East District of Delhi as one of the 94 towns having minority urban deprived children concentration with female literacy rate below the National Average (53.67% census 2001). Besides, West and East District in Delhi are also having more concentration areas of UDC where separate strategies are required to develop for these urban deprived children.

**4. Methodology and Strategies:**

- i. **Special Admission drives** in the areas of minority concentration for enrolment of minority children.
- ii. **Special community mobilisation programmes** to encourage them for the education of their wards in schools.
- iii. **Assessment of learning gaps** of out of school children and plan for bridging the gap through innovative intervention such as **need based special coaching**.
- iv. **Providing additional and supplementary learning material**.
- v. **Organizing Remedial coaching** for the urban deprived children who are enrolled in schools but performing below average.

### 5. Detailed Costing:

Physical Targets	Unit Cost	Total Cost
6 Revenue Districts in Delhi	15.00 Lakh per district	90.00 Lakh

1.	Special Admission drives in the areas of minority concentration for enrolment of minority children.	April – July 2008
2.	Special community mobilisation programmes to encourage them for the education of their wards in schools by the 106 Educational Vocational and Guidance Counsellors of Department of Education.	April 2008 – March 2009
3.	Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching.	July – August 2008
4.	Providing additional and supplementary learning material such as MEENA material to the children of minority community	July – September 2008
5.	Organizing Remedial coaching for the children of minority community who are enrolled in schools but performing below average.	August 2008 – February 2009
6.	Approximately 800 children will be covered through AIE/RBC during the session 2008-09.	July 2008

The proposed methodology and strategies will be implemented in all the 9 Revenue districts of Delhi, however, the size of the population to be covered will be higher in the Minority concentrated districts. In these districts the female literacy rate is also lower as compared to other districts hence, the focus will also be to give wider coverage of the out of school as well as in school population of girls belonging to the minority community.

### 6. Action Plan with Time:

1.	Special Admission drives in the areas of minority concentration for enrolment of minority children.	April – July 2008
2.	Special community mobilisation programmes to encourage them for the education of their wards in schools by the 106 Educational Vocational and Guidance Counsellors of Department of Education.	April 2008 – March 2009
3.	Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching.	July – August 2008
4.	Providing additional and supplementary learning material such as MEENA material to the children of minority community	July – September 2008
5.	Organizing Remedial coaching for the children of minority community who are enrolled in schools but performing below average.	August 2008 – February 2009

6. **Monitoring and Supervision:** The process of admission, arrangement of remedial classes and Need assessment process will be monitored and evaluated by CRCs and DURCs and the report will be sent to State Office of SSA time to time

7. **Expected Outcomes (Performance Analysis):** The proper and judicious monitoring and evaluation process will definitely increase the enrolment, retention and quality of

education of the children belonging to minority community in all the districts and make the SSA intervention successful.

**8. Linkage with Universal Enrolment/Retention/Quality:**

Efforts will be made to for all round development of the minority community specially girl students through joyful and interactive process of learning. The admission drive and learning enhancement programme through remedial teaching by the expert teachers will definitely increase the enrolment and retention of children of minority community with quality improvement.

**Recommendation**

The appraisal team recommended the above proposals subject to the final approval of the PAB

**e. Minority Innovation**

The MHRD has identified two minority concentrated districts-North East, and Central Delhi in which state didn't do any need based assessment survey focussing the minority OOSC and their strategies, as the state used to cover these children of minority under OOSC as a whole. Neither state identified the actual number of minority out of school children nor developed any separate strategies in the year 2007-08 as well as for this coming year AWP&B 2008-09. To cover and bring the children into the AIE centres or for mainstreaming them, identification of the children in the districts and pre-planning activities/strategies are required to develop. District wise report in regard to these deprived minority children, is seriously needed for targeting the focussed group. State put the proposal without district-wise survey, pre-planning activities/strategies and number of target group which are not appropriate for any kind of implementation for achieving UEE in any state. Following is the project proposal under innovation put by the state.

**Proposal**

Delhi state has proposed to cover minority children under innovation for the minority children in the minority concentrated districts based on the following project.

**9. Objectives**

To provide proper elementary education to the children of Educational Minority component of society.

**10. Focus Group:** Children from minority concentration districts of North-East, Central and South districts of Delhi as identified by the MHRD where female literacy rate is lower as compared to other areas.

**11. Situation Analysis & Rationale:** Ministry of Human Resource and Development has identified Mustaffabad (Town) in North East District of Delhi as one of the 94 towns having minority concentration with female literacy rate below the National Average (53.67% census 2001). Besides, Central and South District in Delhi are also minority concentration area where female literacy rate is lower as compared to other district in Delhi

**12. Methodology and Strategies:**

- vi. **Special Admission drives** in the areas of minority concentration for enrolment of minority children.
- vii. **Periodic Counselling of Parents** to encourage them for the education of their wards in schools.

1.	Special Admission drives in the areas of minority concentration for enrolment of minority children.	April – July 2008
2.	Periodic Counseling of Parents to encourage them for the education of their wards in schools by the 106 Educational Vocational and Guidance Counselors of Department of Education.	April 2008 – March 2009
3.	Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching.	July – August 2008
4.	Providing additional and supplementary learning material such as MEENA material to the children of minority community	July – September 2008
5.	Organizing Remedial coaching for the children of minority community who are enrolled in schools but performing below average.	August 2008 – February 2009
6.	Approximately 800 children will be covered through AIE/RBC during the session 2008-09.	July 2008

- viii. Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching.
- ix. Providing additional and supplementary learning material to the children of minority community.
- x. Organizing Remedial coaching for the children of minority community who are enrolled in schools but performing below average.

**13. Detailed Costing:**

Physical Targets	Unit Cost	Total Cost
6 Revenue Districts in Delhi	15.00 Lakh per district	90.00 Lakh

The proposed methodology and strategies will be implemented in all the 9 Revenue districts of Delhi, however the size of the population to be covered will be higher in the Minority concentrated districts which are **North-East, Central and South districts of Delhi**. In these districts the female literacy rate is also lower as compared to other districts hence, the focus will also be to give wider coverage of the out-of school as well as in school population of girls belonging to the minority community.

**6. Action Plan with Time:**

1.	Special Admission drives in the areas of minority concentration for enrolment of minority children.	April – July 2008
2.	Periodic Counselling of Parents to encourage them for the education of their wards in schools by the 106 Educational Vocational and Guidance Counsellors of Department of Education.	April 2008 – March 2009
3.	Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as	July – August 2008

	<b>need based special coaching.</b>	
4.	Providing additional and supplementary learning material such as <b>MEENA material</b> to the children of minority community	<b>July – September 2008</b>
5.	Organizing <b>Remedial coaching</b> for the children of minority community who are enrolled in schools but performing below average.	<b>August 2008 – February 2009</b>

**14. Monitoring and Supervision:** The process of admission, arrangement of remedial classes and Need assessment process will be monitored and evaluated by CRCs and DURCs and the report will be sent to State Office of SSA time to time

**15. Expected Outcomes (Performance Analysis):** The proper and judicious monitoring and evaluation process will definitely increase the enrolment, retention and quality of education of the children belonging to minority community in all the districts and make the SSA intervention successful.

**16. Linkage with Universal Enrolment/Retention/Quality:**

Efforts will be made to for all round development of the minority community specially girl students through joyful and interactive process of learning. The admission drive and learning enhancement programme through remedial teaching by the expert teachers will definitely increase the enrolment and retention of children of minority community with quality improvement.

### **Recommendation**

The above proposal under innovation doesn't show any district wise need based assessment for the focussed children including number of target group and detail report of last year strategies emphasized on this target group. Therefore, the appraisal team recommended 15 lacs only for **two minority concentrated districts - North East and Central Delhi** identified under SFD A & B and one more district, i. e., **south district** where maximum numbers of children are available based on the state project proposal. The strategies proposed only for initial identification, survey, overall need based assessment and counselling in the two minority concentrate districts only, subject to the final approval by the PAB.

### **(VII) Girls' Education (NPEGEL and KGBV)**

**No KGBV and NPEGEL model cluster schools sanctioned to the state of Delhi since inception.**

Town Name	All religion persons	Minority persons	% Minority	Literacy rate		
				Person	Male	Female
Mustafabad	90,171	63,315	70.2	60.7	72.7	47.1

**Observation:** Mustafabad of Delhi is identified as educationally backward block for minorities having 70.2% of minority population with female literacy 47.1 which is 6% less than the national average. The state is not proposing for a KGBV in this block. States justification for not proposing is non availability of site as it is an urban block. And state is ensuring that the girls of this block will be covered under Residential bridge course under Out of school strategies

State is also not having any proposal to implement under NPEGEL for the district.

**Suggestion:**

State should re consider its proposal regarding KGBV and NPEGEL. State can propose a multilevel building in the city for KGBV. Providing residential bridge course facility will not solve the problems of girls of older age.

**(VIII) Research, Evaluation, Monitoring and Supervision (REMS):**

**Progress of REMS in the year 2007-08**

The PAB during the year 2007-08 has approved an amount of Rs. 50.56 lakhs for undertaking REMS activities at the state and district level . Accordingly the state has undertaken REMS activities, the details are given below

S. No.	Title of the Study/Activity under REMS	Progress
1.	Household Child Census	It has been started and likely to be completed by April 2008
2.	Action Research for Improvement of School Education (ARISE) Project through Teachers and Principals of Schools.	Draft Modules have been developed to be shared in the forthcoming training programmes
3.	Learning Enhancement and Assessment Programme (LEAP) for All Learners 361 Schools (10% sample)	Organized through teacher Trainees of 9 DIETS reports are being compiled
4.	Learning achievement surveys at district and state level 361 Schools	Achievement tests are yet to be administered
5.	Strategies to manage education for homeless/orphan children example: rag pickers, child labour and disabled children in Delhi	under compilation likely to be completed by May 2008
6.	Study of life skills and health related issues in the textual material available for elementary classes	in progress likely to be completed by May 2008
7.	Impact study of CAL on pupil's learning	completed
8.	Study of factors responsible for effective implementation of SSA in Delhi	Completed
9.	Follow-up of the 20 days INSET programme under SSA – studies focused on different subject areas for upper primary level teachers (TGTs)	in progress likely to be completed by May 2008
10.	Follow-up study of 20 days INSET programmes under SSA for primary teachers	in progress likely to be completed by May 2008
11.	School Audit Report of Govt. Schools in Delhi	A quick report is out and detailed report is being compiled
12.	Study of Teacher Training Interventions under SSA	under compilation likely to be completed by May 2008
13.	Study of Enrolment trends during last five years	under compilation likely to be completed by May 2008
14.	Study of IEDC initiatives in Delhi during last five years	under compilation likely to be completed by May 2008
15.	A study of Drop-outs at Elementary Level in Govt. Schools in Delhi	under compilation likely to be completed by May 2008
16.	An Impact Study of progress over SSA interventions during during the period 2003-2004 to 2006-07	under compilation likely to be completed by May 2008

S. No.	Title of the Study/Activity under REMS	Progress
17.	A study of ICT initiatives in the Achieving the Goals of UEE	completed and presented in National Seminar organized by DEP-SSA,IGNOU
18.	A study of innovative multimedia in enhancing the enrolment and retention of children at elementary level	completed and presented in National Seminar organized by DEP-SSA,IGNOU

**Proposal under REMS for the year 2008-09:**

S. No.	Activity	Physical Target	Financial Target (Tentative) Rs. In Lakhs)
1.	Household Child Census (on going)	272 wards (1812 Kshetras)	27.0350
2.	Action Research for Improvement of School Education (ARISE) Project (on going)	Teachers and Principals of Schools in all the 9 districts at URC/CRC level	5.40
3.	Learning Enhancement and Assessment Programme (LEAP) for All Learners 15% Schools from each district.	540 school @ Rs. 10000 per school	5.40
4.	Study of the teaching attitude of in-service elementary teachers	1000 teacher @ Rs. 10 per teacher	0.10000
5.	Study of the scientific attitude of the elementary level teachers	1000 teacher @ Rs. 10 per teacher	0.10000
6.	Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions	540 school @ Rs. 100 per school	0.54000
7.	Study of gender concerns of the teachers working at elementary level	1000 teacher @ Rs. 10 per teacher	0.10000
8.	A study of parental attitude towards education of out-of school children	1500 parents @ Rs. 10 per parent	0.15000
9.	A study of procurement and use of Teaching-Learning material by the Elementary level teachers out of TLM grant under SSA	1000 teacher @ Rs. 10 per teacher	0.10000
10.	A study of factors leading to dropout from primary and upper primary school amongst children of various socio-economic groups	2000 children @ Rs. 10 per student	0.20000
11.	A comparative study of Primary level students in various categories of schools such as Sarvodaya Vidyalaya, MCD, NDMC, DCB and Aided.	20000 children @ Rs. 10 per student	2.00000
12.	Study of impact of BaLA initiatives in schools.	100 schools @ Rs. 200 per school	0.20000
13.	Study of impact of computerization on the school effectiveness.	200 schools @ Rs. 200 per school	0.40000



S. No.	Activity	Physical Target	Financial Target (Tentative) Rs. In Lakhs)
14.	Impact study of the Mobile schools on the education of the children of the unreached groups.	200 @ Rs. 20 per student	0.04000
15.	Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.	540 schools @ Rs. 100 per school	0.54000
16.	An impact study of ECCE initiative under SSA.	100 schools @ Rs. 100 per school	010000
17.	Impact study of the multimedia labs in improving the teaching learning environment in schools.	305 schools @ Rs. 100 per school	0.30500
18.	Study of the effectiveness of DURCs and CRCs in the improvement of academic environment in schools.	9 district @ Rs. 2000 per district	0.18000
19.	Study of the utilization of the grants released to schools under SSA.	540 schools @ Rs. 100 per school	0.54000
20.	Follow-up of the 20 days INSET programme under SSA including the project work done by the teachers during 2007-08.	2000 teachers @ Rs. 10 per school	0.20000
21.	A study of the effectiveness of the remedial teaching under SSA.	540 schools @ Rs. 100 per school	0.54000
23.	An impact study of community leaders training programme organized during year 2007-08.	2500 CLs @ Rs. 10 per person	0.25000
24.	A study of the achievement level of the mainstreamed children through AIE/NRBC.	2000 children @ Rs. 10 per child	0.20000
25.	A study of the 'I Love Reading' campaign launched by the Department of Education.	100 schools @ Rs. 10 per school	0.10000
26.	Action Researches at school/cluser and district level (around 200 studies).		2.00000
		<b>Total</b>	<b>46.72 (Lakhs)</b>

**Recommendations:**

The PAB during the year 2007-08 has approved an amount of Rs. 50.56 lakhs. The state has informed only the physical activities only and the state has not given the expenditure incurred against Rs. 50.56 lakhs. The state is having 3594 primary and upper primary schools, hence they are entitled for an amount of Rs. 46,72,200/- lakhs for undertaking REMS activities at state and district level. The state has proposed Rs. 46.72 lakhs accordingly the appraisals teams recommended the same but the state to provide details of the REMS activities separately for monitoring and supervision, Research and

evaluation activities for the year 2008-09. Further the state is not providing the expenditure incurred against Rs. 50.56 lakhs approved during the PAB 2007-08 under REMS.

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

Sl. No.	Districts	Community Leaders		Work in progress
		Phy. Target 2007-08	Financial status	
1	North	731	43860	-
2	North- West	1618	97080	-
3	North-East	710	42600	-
4	East	758	45480	-
5	South	1154	69240	-
6	South-West	970	58200	-
7	Central	533	31980	-
8	New Delhi	320	19200	-
9	West	1004	60240	-
	<b>Total</b>	<b>7798</b>	<b>468880</b>	

Two day community leader training programs are in progress. Actual target achieved yet not available.

Under the initiative of community leaders training the target for the year 2008-09 is 1296 The training will be organized with help of ADC's of various DIET's District wise DURCs and CRCCs in DIET's MCD and DOE schools and at various other venues. A training manual for community leaders is being prepared. The manual will be provided to all the participants of community leaders training.

**The District wise Community Leaders training target years (2208-09)**

Sl. No.	Name of Districts	Community leaders to be trained district wise	Financial Target (Rs. in Lakhs)	Remarks
1.	East	1131	.6786	The number of community to be trained district wise has been calculated with the norm that three community leaders per school in urban areas are to be trained as per MHRD norms
2.	North East	1098	.6588	
3.	North	1065	.639	
4.	North West	2226	1.3356	
5.	West	1290	.774	
6.	South West	1296	.7776	
7.	South	1446	.86760	
8.	New Delhi	417	.2502	
9.	Central	813	.4878	
		<b>10782</b>	<b>6.4692</b>	

**Recommendation:**

The Appraisal Team recommends the amount as proposed.

## (X) Involvement of NGO

### Status of NGO Involvement

Functional Area	No. of NGOs involved in 2006-07	No. of NGOs likely to involve in 2007-08
RBC	1	5
AIE	17	50
IE	1	3

Source: AWP & B, SSA, Delhi 2008 – 09

## (XI) Project Management:

The staffing pattern for SSA at the State and district level is given below.

### State Management Structure:

S. No.	Name of Post	No. of Posts	No of Filled Post	Vacancy
1.	Coordinator, (Civil Works)	1	1	0
2.	Coordinators For			
	(i) Community Mobilization	1	1	0
	(ii) Planning & Management	1	1	0
	(iii) Alternative Schooling	1	1	0
3.	Asstt. Coordinator (Civil Works)	1	1	0
4.	Asstt. Coordinator (ECCE)	1	1	0
5.	Asstt. Coordinator (CAL/MIS/ DISE)	1	1	0
6.	Asstt. Coordinators	11	11	0
7.	Asstt. Programmer	3	3	0
8.	IT Asstt / Data Entry Operator/Typist	12	2	10
9.	MIS Staff	35	35	0
10.	CAL Staff	69	69	0
11.	Peon	4	1	3
12.	Sweeper	2		2
	<b>Total</b>	<b>139</b>	<b>139</b>	<b>15</b>

**Note:** Assistant District coordinators I from each of the 9 DIETs have been nominated for SSA as ADC all CAL and MIS Staff are on contractual basis.

### District Management Structure AS on 30.3.07

S. No.	Name of Post	No. of Post	No of filled posts	Vacancy
1.	DRC /URC Coordinators	17	17	nil
2.	Coordinators for CRC	136	115	21
3.	IT Asstt / Data Entry Operator/Typist	24	nil	24
4.	Peon	14	nil	14
5.	Sweeper	10	nil	10
	<b>Total</b>	<b>210</b>	<b>nil</b>	<b>69</b>

All District level staff i. e. URC and CRC have been recruited on contractual basis. All are retired from education department as DOE and MCD.

## 5. Special Focus Districts and Minorities

### A. Special Focus Districts:

There are three SFD identified by MHRD, 1 in SFD 'A' i.e. Central Delhi and 2 in SFD 'B' i.e. Central and North East. There are no SFD in the category 'C'. Following table shows the SFD districts.

SFD 'A'	SFD 'B'
Central Delhi	Central Delhi
1	North East
	2

### Educational indicators of the SFD districts in 'A' & 'B'

#### Enrolment-Primary & Upper primary

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	294346	149222	336678	171039
Central	79564	50657	47856	24250

#### GER

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	96.40	78.9	95.8	85.5
Central	95.30	80.20	96.2	83.4

#### NER

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	92.00	82.70	93.00	82.5
Central	91.50	81.50	94.5	83.5

#### Dropout Rate

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	19.6	20.01	16.50	19.3
Central	18.45	18.60	11.50	18.2

## Repetition Rate

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	-	-	-	-
Central	-	-	-	-

## Achievement level & Completion Rate

Sr.No.	District	Completion Rate (P)		Achievement level (P)	
		2006-07	2007-08	2006-07	2007-08
1	North East	87	93	-	-
2	Central	87	93	-	-

## OOSC

Districts	Child Pop. (6-14)	OOSC (Primary)	OOSC U. Primary
North East	511948	2335	2096
Central	72585	210	269

## Comments

Enrolment at the upper primary level in the year 2006-07 in these two minority concentrate districts is 373910 that increased by 10624 in 2007-08 at the primary level. However, at the upper Primary level, enrolment declined by 4590 in 2007-08 from 2006-07. GER at the primary level in the year 2006-07 was 96.40 in the district North-East whereas 95.30 was in district Central Delhi. GER in the year 2007-08 is almost similar as it was in the year 2006-07 at the primary level. GER at the upper primary was 78.9 in the district North East in 2006-07 and it was 80.20 in Central Delhi in the same year. GER at the upper primary level in the year 2007-08 in both the district is nearly equivalent with the GER status of 2006-07.

### B. Minority Education

As per the report, state did not cover any children under Madarsas and Maktabas under AIE or any other alternative interventions for OOSC in the Madarsas and Maktabas. Even state did not identify the children in these centres for coverage under any intervention/strategies. As state reported that there is no **Madarsa Board** in the state to recognise these Madarsas/Maktabas. However, state could cover the children thorough proper need based assessment and survey under AIE of OOSC head in general.

**(No Intervention was made in the Madarsa and Maktabas in the year 2007-08.**

**There is no Madarsa Board in Delhi to recognize medusas) This year state has proposed to cover the minority children in 06 districts and in other three minority concentrated districts-North East, Central and South under innovation of 'Urban Deprived Children' for state proposed 90 lacs (15 lacs per district)**

**Children to be covered-2008-09**

Sl. No.	Districts	AIE/RBCs	Children to be covered	No. of Madarsas/Maktabas
1.	East	10	400	-
2.	North East	20	800	-
3.	North	5	200	-
4.	North West	10	400	-
5.	West	5	200	-
6.	South West	5	200	-
7.	South	15	600	-
8.	New Delhi	0	0	-
9.	Central	15	600	-

**Strategies to be covered OOSC in minority concentrated districts**

Sl. No.	DISTRICTS	RBC (No. of Children to be covered)	Mobile Schools (No. of children to be covered)	NRBC (AIE Centres) (No. of children to be covered)
1	Central	100	150	360
2	North East	200	0	4231

**Recommendation**

The appraisal team recommended the proposal under urban deprived children innovation for this year 2008-09. State did give any status of number of children to be covered and status of schools that has to be covered. Approval is subject to the approval of the PAB.

**Educational indicators of the minority concentrated districts in 'A' & 'B'**

**Enrolment-Primary & Upper primary**

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	294346	149222	336678	171039
Central	79564	50657	47856	24250

**GER**

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	96.40	78.9	95.8	85.5
Central	95.30	80.20	96.2	83.4

**NER**

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	92.00	82.70	93.00	82.5
Central	91.50	81.50	94.5	83.5

**Dropout Rate**

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	19.6	20.01	16.50	19.3
Central	18.45	18.60	11.50	18.2

**Repetition Rate**

Districts	2006-07		2007-08	
	Primary	Upper Primary	Primary	Upper Primary
North East	-	-	-	-
Central	-	-	-	-

**Achievement level & Completion Rate**

Sr.No.	District	Completion Rate (P)		Achievement level (P)	
		2006-07	2007-08	2006-07	2007-08
1	North East	87	93	-	-
2	Central	87	93	-	-

**OOSC in the Minority Concentrated Districts**

Districts	Child Pop. (6-14)	OOSC (Primary)	OOSC U. Primary
North East	511948	2335	2096
Central	72585	210	269

**Comments**

Enrolment at the upper primary level in the year 2006-07 in these two minority concentrate districts is 373910 that increased by 10624 in 2007-08 at the primary level. However, at the upper Primary level, enrolment declined by 4590 in 2007-08 from 2006-07. GER at the primary level in the year 2006-07 was 96.40 in the district North-East whereas 95.30 was in district Central Delhi. GER in the year 2007-08 is almost similar as it was in the year 2006-07 at the primary level. GER at the upper primary was 78.9 in the district North East in 2006-07 and it was 80.20 in Central Delhi in the same year. GER at the upper primary level in the year 2007-08 in both the district is nearly equivalent with the GER status of 2006-07.

**6. Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2008-09**

Following points were discussed with the State representatives to assess the overall progress of the State wrt to SSA goals. Feedback received from the State representatives is reflected in the following table.

**Progress against SSA goals**

<b>S. No</b>	<b>Basic Parameters</b>	<b>Progress and plans of State</b>	<b>Comments</b>
1	100% access to primary schooling (or state gap and by when state intends to cover it).	All habitations have primary schooling facility and whatever is required for a resettlement colony or some more crowded place the SSA is trying to fill the gap through Civil Works.	Progress satisfactory
2	Reduction of out of school children with a mandate to ensure universal enrolment during 2008-09. (If any State does not – then how many this year and balance by when).	Efforts will be made through Special Admission Drives, AIE Centres, RBCs, innovative strategies such as mobile schools.	It is not clear if target will be achieved in 2008 – 09.
3	Reduction in dropout rate by 5% during 2008-09 – record 2005-06 DISE level.	Efforts will continue to reduce the Drop-out rate further, by enhancing learning levels and by providing constant academic support to schools through CRCCs, DURCCs and DIETs.	Needs further reduction
4	Reduction in gender gap by 5% during 2008-09. – record 2005-06 DISE level.	Efforts will continue to reduce the gender gap by 5%.	Present gap is 8. Needs to be brought to zero.
5	No single teacher schools and no schools without blackboards after 2008-09. (list number as per last DISE 2005-06).	There is no single teacher school in Delhi nor there is any school without blackboard.	Progress satisfactory
6	Completion of all pending civil works by June 2008. (Broadly list physical works e.g. number of primary/upper primary schools, number of ACR, number of DW, Toilet etc.)	With the current progress of civil work it is hoped that all pending civil work will be finalized by June 2008.	It must be completed.
7	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).	The department has already started CCE programme. Department has planned to have more remedial classes in schools for poor performers in the year 2008-09.	Quality of remedial measures needs improvement.
8	Quarterly pupil evaluation outcomes to be measured and reported in NCERT Monitoring Tools by all States/ UTs.	The process of using Quality Monitoring Formats has been stated from the last quarter of the year 2007-08. The data is being compiled and will be submitted to NCERT very shortly.	Process needs to be expedited
9	Quantifying the enhancement of achievement levels of children of class V by 20% above the DISE level of 2005-06 (record existing	Efforts have been made to quantify the Achievement levels of Class V students through administration QMFs and these will continue further through	Learning Enhancement Efforts need to be strengthened.



S. No	Basic Parameters	Progress and plans of State	Comments
	levels).	Learning Enhancement and Assessment Programmes.	
10	Study on Teacher absenteeism to be completed by States by 15 <sup>th</sup> January 2008 along the lines of Gol's Terms of Reference will be necessary for next years (2008-09) AWP&B clearance.	A study has already been conducted by ORG commissioned by Ed. CIL.	State needs to undertake own study to track attendance regularly
11	Teacher accountability systems and mechanisms to be reexamined and redesigned to ensure:	Efforts have made through Effective MIS	
a	Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (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.	Efforts have been made	Needs further strengthening
b	teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels.	As mentioned under Action Taken on commitments	Needs further strengthening
c	village Education Committees/ PTAs/ SDMCs etc. or equivalent bodies by laws/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 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	As mentioned under AT on commitments	Needs further strengthening

S. No	Basic Parameters	Progress and plans of State	Comments
	season etc., and		
d	a system for recording teacher attendance with inputs from the community and the Block/district education officials	As mentioned under AT on commitments	Needs further strengthening

Source: AWP & B, SSA, Delhi 2008 – 09

## 7. Financial Status

## 8. State Commitments

## 9. Others

## 10. The major findings of Monitoring Institutes:

The Centre for the Study of Developing Societies, Delhi is looking after the monitoring activities of SSA in Delhi. The MI has submitted the 1<sup>st</sup> half yearly monitoring report for the period of 1<sup>st</sup> April 2007 to 30<sup>th</sup> September 2007 for visited two districts East Delhi and South Delhi. Some of the major observations are given below:

### Opening of New school (2007-08)

- It is reported that all 1812 habitations in the state are covered with primary schools. In Delhi has made many many old, resettled and relocated colonies etc. State government initiate at opening of new schools in these areas as per need. In the year 2007-08 four (4) New schools were approved under SSA in this areas. Land acquisition work has been completed and building construction work has been entrusted to the State Government construction agency M/s Delhi State Industrial Infrastructure Development Corporation.

### Civil work

- In 2007-08, 4 new school buildings consisting of ten rooms each were approved. Nine URC building, 160 additional class rooms approved. 610 toilets under construction from previous year budget since they could not completed in time
- Schools covered during this period reported construction of civil works. Absence of elementary and essential facilities of water and sanitation puts children to grave discomfort and is generally bad for personal public hygiene and the morale of students. It adversely affects the quality of school life. In our conversation with school authorities we felt that sanitation was not a important concern for them. This is most unfortunate and needs to be addressed on an urgent basis.

### Text Book

- All SC, ST and girl student studying in, Delhi Govt, MCD Aided schools primary and Upper primary received free text books. While in DOE. Schools text books were distributed in April 07 in MCD schools textbook were distributed in July and August 07.
- DOE has distributed free textbook to all enrolled student up to class 1<sup>st</sup> to 12<sup>th</sup>.

### EGS & AIE/NRBC/RBC

- State has not run AIE centre, NRBC and RBC in 2007-08 academic year.

- We found considerable discrepancy in the number of sanctioned posts and the position against which actual appointments have not been made. Large number of sanctioned posts of schools teachers remain unfilled and vacant in sampled schools

#### **Teachers and Teachers Training:**

- As per the inputs received from both districts and observation during field visits to sampled primary and upper primary schools, it was found that rapport between children and teacher was satisfactory.
- As regards In-service training, TGT teachers have been provided 7 days training and 5 days project work under guidance of SCERT and DIET expert. Training conducted in various centres in both districts by SCERT and DIET experts.

#### **Children with Special Needs (CWSN):**

- The state has enrolled and identified 14596 students in 2007-08 and Medical camps will organised in December 07.
- Brail books for classes 1to 8<sup>th</sup> are being developed by SCERT Delhi. Focus schools selection process in each district “Under Whole School Development Project” for Disabled Students. All facilities provided in ground floor i.e. classroom, labs, and library etc. Resource teacher has not been recruited so far.

#### **Community Mobilisation :-**

- The state has constituted Vidyalaya kalyan Samiti (VKS) at each school level in each Kshetra. The VKS has besides nominated members representative, other member from PTA, RWA, Senior Citizen and NGO etc., Who manage school activities.

#### **National Programme for Education of Girls at Elementary Level**

- This programme is not within the purview of UEE Mission, Delhi .

#### **Kasturba Ghandhi Balika Vidyalaya (KGBV)**

- This programme does not exist in UEE Mission, Delhi.

#### **District Information System for Education (DISE) /MIS**

- State has full fledged DISE/EMIS set up with requisite computers and computer staff.
- MCD primary schools do not have on line MIS facility. Data capture formate remains to be updated. Data captured formate training has not been imparted to the teacher for filling up this academic year 07. BRC/URC and CRC posts has not yet filled. Hence obsence of competent authority inability to verify 5% DISE data at school level. DISE data has not compiled at district level because no EMIS set up. SPO has not been engaged independent /Third party agency to verify data at school level.

#### **Research and Evaluation**

- The UEE Mission has invited proposals from reputed and experienced organizations to the following SSA intervention :-
- To run – Non residential Bridge Course, Back to School Camps and remedial Classes for out of school children.
- To run - Remedial Bridge Courses for street and working children.
- To operate Mobile Learning Resource Buses.
- To promote education amongst Special focus Groups of children such as Girls, SC/ST, Minorities and Children with Special Need (CWSN).
- To run Continuing Education Centres for Adult Literates/Neo-literates.

- To conduct Survey of Homeless Street Children.
- To conduct Research Studies on the Impact of SSA interventions.

#### **Compute Aided Learning (CAL)**

- Delhi Govt has initiated CAL programme in 2004-05 for Elementary Classes. For helping weak students is called CALTONZ in 2004-05. It means computer aided learning based on animation. The teaching of the subject with help of cartoons. 1310 primary schools have CAL Lab children effectively learning through-Rajeev gandhi shiksha mission package and Ajim premji package .Its curriculam has Math , Science, Hindi and Social Science. Remedial course for weak student are very effective. In addition to 378 primary schools have been provided 29" TV and one computer (with monitor) mouse, key board TV stand and computer box under SSA programe in current academic year.

#### **Staffing at State Level and District Level**

- One of the serious concerns is the large vacancy found at the grass root level, which continue to be an impediment for functioning of the SSA. This is the main obstruction to implementation of the programme. Maximum staff at senior, middle and clerical levels are on deputation, diverted from education dept. and contractual basis.

#### **Mid Day Meal:**

- According to the information from the school authorities and on observation all sampled primary schools of Directorate of education of Delhi, MCD, and Aided at primary level, in both districts, mid-day meal scheme is functioning smoothly. In our earlier report we had noted that the MDM program has been functioning effectively. Similarly we found no fundamental change in the implementation of the scheme.
- It was found at the sampled school in both districts that the food served ensured there was considerable variety in food cooked.
- Some expressed concern on both the quality and quantity of food served. During field visit of sampled School in both districts 95% children take their MDM in school. While 5% Of children carry lunch from home.

## Annexure-1

### Fact Sheet

State: **DELHI**

No. of Districts: **09**

No. of Blocks: **07**

No. of Clusters: **136**

No. of VECs: **NA**

Total population: **13850507**

Literacy Rate: **81.68**

**Child Population-**

a. 6-11 years: **1882967**

b. 11-14 years: **960532**

% of children passing with 60%:

Pry. Boys- **51%**

Girls- **57%**

U.Pry. Boys- **35%**

Girls- **36%**

#### Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1009880	860240	1870121	512900	436967	949867	1522780	1297207	2819987

GER			NER			Dropout rate			
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS			98			95.5			14.5
UPS			94.2			83.8			17.5

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
74.6	73.7	74.1			92.56			91.11

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
7022	5974	12996	5787	4745	10532	12810	10718	23528

	Target for 2007-08	Target Achieved	Target for 2008-09
<b>1. Out of school children</b>	30000	30%	23528
<b>2. Dropout rate</b>	Reduced by 5%	Reduced by 4.4%	Further Reduction by 5%
<b>3. Attendance rate</b>	Not Available	74.1	More than 80%
<b>4. Achievement level</b>		50-60%	60% and above
<b>5. UPE Index</b>			
<b>6. No of single teacher school</b>	NIL		
<b>7. No of schools with PTR &gt; 50</b>			
<b>8. No of building less schools</b>	NIL		
<b>9. No of disabled children to be enrolled</b>	9800	7694 (78.5%)	8581

**Recommended/Approved for 2008-09**

<b>New Primary schools (including upgradations)</b>		
<b>Sanctioned till 2007-08</b>	<b>Opened till date</b>	<b>Recommended/ Approved</b>
6	2	4
<b>Up gradation of PS to UPS</b>		
<b>Sanctioned till 2007-08</b>	<b>Opened till date</b>	<b>Recommended/ Approved</b>
NIL	NIL	Nil

<b>EGS(Not Applicable in case of Delhi)</b>						
<b>Approved till 2007-08</b>		<b>Centers running as on March 2008</b>		<b>Centers to be upgraded to PS</b>	<b>Continuing Centers proposed for 2008-09</b>	<b>Centers proposed to be closed</b>
<b>Centers</b>	<b>Children</b>	<b>Centers</b>	<b>Children</b>	NA	NA	NA
NA	NA	NA	NA			

<b>Sub-District Structures functioning</b>	
<b>No. of BRCs</b>	NA
<b>No. of URCs</b>	9
<b>No. of CRCs</b>	136
<b>Resource persons</b>	18+272

<b>Teachers under SSA</b>				
	<b>Sanctioned till 2007-08</b>	<b>In position</b>	<b>Recommended/Approved</b>	
			<b>Against new schools</b>	<b>Additional teachers</b>
<b>PS</b>	28	20	8	8
<b>UPS</b>	NIL	NIL	NIL	NIL

<b>Teacher Training</b>			
	<b>Progress for last year</b>		<b>Proposal</b>
<b>Type of training</b>	<b>No. of teachers</b>	<b>Duration of the training</b>	
<b>a In service</b>	50253	20 (Days)	51621
<b>b new recruits</b>	2735	30 (Days)	4150
<b>c Untrained</b>	NIL		
<b>Total</b>	52988		55771

<b>Interventions for Out of school children</b>		
<b>Strategy</b>	<b>No. of centers</b>	<b>No. of children</b>
<b>1. EGS/AIE</b>	543	21728
<b>2. Resdl Bridge course</b>	13	1300
<b>3. Non resdl Bridge Course</b>		
<b>4. Flexi Schools</b>		
<b>5. Drop in centres</b>		
<b>6. Remedial teaching</b>		
<b>7. Other (specify) Mobile Schools</b>	13	500
<b>8. Direct admission</b>		10000

**IED**

No. of children identified	No. of children to be enrolled
7181	1400

**Civil Works**

	Sanctioned till 2007-08	Achievement till date	Recommended/ Approved
School buildings	6	4	4 buildings
Additional Classrooms	1063	1063	175
Drinking Water	28	28	
Toilets	610	610	
Major repairs	NIL	NIL	

**REMS**

	No. of research studies carried out during 2007-08	No. of research studies recommended/Approved
Research	18	25

**Innovation:****ECCE**

Progress for 2007-08		Recommended/Approved	
No. of centers	No. of children	No. of centers	No. of children
300	7500	300	300 Centres

**Girls Education**

Progress for 2007-08	Recommended/Approved
100%	Rs. 135 lakh

**SC/ST**

Financial Progress for 2007-08	Recommended/Approved
36 (80%)	Rs. 45 lakh

**CAL**

Progress for 2007-08		Recommended/Approved	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
760	390275	1823	807400

**Community Mobilization**

	Progress	Recommended/ Approved
No. of VECs/Kshetra Education Committee	1812	1812
No. of SMCs/PTA/MTA	3187	3144
No. of community members to be trained	7798	9432

**NPEGEL (Not Applicable in Delhi)**

Activity	Progress for 2007-08		Recommended/Approved	
	Physical	Financial	Physical	Financial

**KGBV (Not Applicable in Delhi)**

Sanctioned	Operational	No. of Students



## Annexure-2

### Results Framework

S. No.	Outcome Indicators	Baseline with source as in 2007-08	Target of achievement for 2008-09
<b>Goal I : All children in School / EGS centres / Alternative and Innovative Education Centers</b>			
1.	Number of children aged 6-14 years not enrolled in School/ EGS centres / AIE Centres	23528	23528
2.	Number of children enrolled in schools	Primary level : <b>1870121</b> Upper primary level : <b>949867</b> (2006-07-DISE)  EGS/AIE : <b>700</b>	1880000 960000  21728
3.	Ratio of Primary to Upper primary schools	2:1 (2006-07 : DISE)	2:1
4.	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	8581	8581
<b>Goal 2 : Bridging gender and social category gaps</b>			
5.	Girls, as a share of students enrolled at Primary and Upper Primary level.	Share of girls in primary schools : 46% <b>Share of girls in upper primary school : 45.2%</b> (2006-07: DISE)	48% 47%
6.	Enrolments of Scheduled Castes & Schedule Tribe children reflect their shares in 6-14 age group population in primary and upper primary schools	Share of SC children in Primary schools : <b>16.8%</b>  <b>Share of SC children in Upper primary : 15.7%</b>  Share of ST children in Primary Schools :  Share of ST children in Upper primary : <b>No data available</b> (2006-07: DISE)	18%  17%  --  --
<b>Goal III: Universal Retention</b>			
7.	Transition rates from Primary to upper primary	Transition rates from Primary to upper primary : <b>91.11</b> (2006-07: DISE)	100%
8.	Retention at primary level	Retention at primary level : (2006-07: DISE)	100%
9.	Retention at Elementary level	Retention rate at Elementary level : (If Elementary Stage is Class I to Class VIII)	100%

S. No.	Outcome Indicators	Baseline with source as in 2007-08	Target of achievement for 2008-09
		No data available (2006-07: DISE)  Retention rate at Elementary level : (If Elementary Cycle is Class I to Class VII) (2006-07: DISE)	
<b>Goal IV Education of Satisfactory Quality</b>			
10.	Provision of quality inputs to improve learning levels  (i) Teacher Availability	(i) Pupil teacher ratio at primary level : 47 (ii) Pupil Teacher Ratio at upper primary : 38 (iii) Number of districts with PTR>60 at elementary level: Nil  (2006-07: DISE)	40  35  Nil
	(ii) Availability of Teaching Learning Materials	Percentage of eligible students receive free text books: 50% (Source)  Percentage of teachers received TLM grants : 50253 (Source)  Number of schools state-wise using materials other than textbooks : 3611 (100%) (e.g. workbooks/worksheets/ABL Cards/Kits/CAL/Supplementary books etc.)	50%  51621  3594 (All schools)
11.	Process indicators on quality  (i) Teacher training	Percentage of teachers received in-service training against annual target : 50253 (100%) (Source)	51621 (100%)
	(ii) Teacher Support & Academic Supervision	Percentage of BRCs/CRCs are operational : DURCs – 09 (100%) (Source) CRCs – 136 (50%)  Effectiveness of DURC/CRC in academic supervision and improving school performance: (* Performance against agreed roles & functions * Extent to which task are being done. * Extent of on-site support given to schools/teachers * Content & quantum of training given to DURC/CRC: sufficient quantum of training given to DURCs and CRCCs necessary for smoothly running the	09 (100%) 272 (100%)          10 days training would be organized to enhance the professional competence of all DURCs and CRCCs.

S. No.	Outcome Indicators	Baseline with source as in 2007-08	Target of achievement for 2008-09
		centres. * Perception of teachers/stakeholders.) : <b>Very good</b> [Source]	
	(iii) Classroom Practices	Change in classroom practices/ innovative methodologies in use : (* Teachers instructional time. * Student learning opportunity time : <b>Students are given sufficient learning opportunity by using innovative teaching learning material</b> * Active student participation * Use of other materials in classrooms: <b>such as using Building As Learning Aid (BaLA), classroom environment etc.</b> * No. of instructional days: <b>205</b> * No. of days teachers were assigned non teaching activities.): <b>10 days</b>	To strengthen further
	(iv) Pupil Assessment by States	Pupil Assessment System in place in schools: <b>Continuous and Comprehensive evaluation is in place in schools.</b>	CCEP will be continued during the academic session
	(v) Attendance Rates Student Attendance	Student Attendance level at primary and at upper primary: <b>74.1 combined.</b> (Source)	More than 80%
	Teacher Attendance	Teacher Attendance level at primary and upper primary: (Source)	
12.	Accountability to the community	VEC/SEMC/local bodies role in school supervision as per State mandate: <b>All VKS/PTA/RWA and other community members are involved in the school improvement programmes.</b>	All VKS/PTA/RWA and other community members would be involved in the school improvement programme.
13.	National Student achievement level outcomes	Learning levels for Class III Percentage in Maths: <b>68.12</b> Percentage in Language: <b>68.19</b> (2003: NCERT National Assessment Sample Survey-BAS)	More than 70% More than 75%
		Learning levels for class V Percentage in Maths: <b>48.2</b> Percentage in Language: <b>63.15</b> Percentage in EVS (2005: NCERT National Assessment Sample Survey – BAS)	More than 60% More than 70%

S. No.	Outcome Indicators	Baseline with source as in 2007-08	Target of achievement for 2008-09
		<b>Learning levels for Class VII/VIII:</b> Percentage / Percentage in Maths: <b>41.89</b> Percentage / Percentage in Language: <b>59</b> Percentage / Percentage in Science: <b>40.65</b> Percentage / Percentage in Social Science: <b>44.82</b> (2002: NCERT National Assessment Sample Survey – BAS)	More than 55% More than 70% More than 55% More than 55%



*Rina Ray*

Annex - 3

सचिव ( शिक्षा )

राष्ट्रीय राजधानी क्षेत्र

दिल्ली सरकार

पुराना सचिवालय, दिल्ली-११० ०५४

दूरभाष : २३८९०११९ टेलीफैक्स: २३८९०१८७

Secretary (Education)

Government of National Capital

Territory of Delhi

Old Secretariat, Delhi-110054

Phone : 23890119 Telefax : 23890187

e-mail : secyedu@nic.in

No.PS/SE/2008/432

Date: 27.3.2008

**Matching Grant for SSA**

This is to certify that the State Government will provide matching grant to the extent of 35% against the PAB approved Budget.

(RINA RAY)



State: NCT OF DELHI  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

State Consolidate : NCT of Delhi

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Anticipated Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	New PS	4		2		50%				4						0	
1.03	Upgraded/New UPS					#DIV/0!										0	
2	New Teachers Salary																
2.01	Primary Teachers (Regular)	8	3.60	0	0.00	0%	0%			0	0.00	0.00		0.00	0	0.00	0.00
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.95	8	5.89	5.89		0.29	8	2.28	2.28
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
	Add Teacher against PTR									0	0.00	0.00		0.00	0	0.00	0.00
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.10	Teachers under OBB					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
2.11	New Others					#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
	Sub Total (2.01 to 2.11)	8	3.60	0	0.00	0%	0%	0.00	0.95	8	5.89	5.89				2.28	2.28
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	20	9.00	20	1.80	100%	20%	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.95	28	26.60	26.60		0.95	28	26.60	26.60
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.21	Teachers under OBB					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00		0	0.00	0.00		0.00	0	0.00	0.00
	Sub Total (2.12 to 2.22)	20	9.00	20	1.80	100%	20%	0.00	0.95	28	26.60	26.60		0.00		26.60	26.60
	<b>SUB TOTAL</b> (New Teachers+Teachers Recurring)	28	12.80	20	1.80	71%	14%	0.00	1.90	36	32.49	32.49				28.88	28.88
3	Teachers Grant																
3.01	Primary Teachers	22500	112.49	22500	112.53	100%	100%	0.00	0.01	24978	124.89	124.89		0.01	24976	124.88	124.88
3.02	Upper Primary Teachers	27753	138.77	27753	138.78	100%	100%	0.00	0.01	26645	133.23	133.23		0.01	26645	133.23	133.23
	Sub Total	50253	251.25	50253	251.31	2	2	0.00	0.01	51623	258.12	258.12			51621	258.11	258.11
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	18	20.25	17	3.48	94%	17%	0.00	1.50	18	27.00	27.00		1.50	18	27.00	27.00
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00	1.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
4.03	Contingency Grant	9	1.13	9	1.15	100%	102%	0.00	0.20	9	1.80	1.80		0.20	9	1.80	1.80
4.04	Meeting, TA	9	0.53	9	0.10	100%	18%	0.00	0.09	9	0.81	0.81		0.09	9	0.81	0.81
4.05	TLM Grant	9	0.45	9	0.45	0%	100%	0.00	0.05	9	0.45	0.45		0.05	9	0.45	0.45
	Sub Total	46	23.36	36	6.18	78%	28%	0.00	2.34	45	30.06	30.06				30.06	30.06
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	272	244.80	153	22.03	56%	9%	0.00	0.10	272	326.40	326.40		1.20	272	326.40	326.40
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
5.03	Contingency Grant	136	3.41	133	3.41	98%	100%	0.00	0.03	136	4.08	4.08		0.03	136	4.08	4.08
5.04	Meeting, TA	136	3.27	133	0.59	98%	18%	0.00	0.04	136	4.90	4.90		0.04	136	4.90	4.90
5.05	TLM Grant	136	1.36	136	1.36	100%	100%	0.00	0.01	136	11.80	11.80		0.01	136	1.36	1.36
	Sub Total		252.84	555	27.39	#DIV/0!	11%	0.00	0.18	680	347.18	347.18				336.74	336.74
6	Teachers Training																

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State: NCT OF DELHI  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

State Consolidate : NCT of Delhi

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Anticipated Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.	Unit Cost		Phy.
6.01	In-service Teachers' Training (10 Days)	50253	703.53	50253	703.53	100%	100%	0.00	0.02	51621	774.32	774.32		0.01	51621	516.21	516.21
6.02	In-service Teachers' Training (10 Days)													0.01	51621	258.11	258.11
6.03	Induction training for Newly Recruit Trained Teachers	4459	114.20	2234	57.18	50%	50%	0.00	0.03	4150	124.50	124.50		0.03	4150	124.50	124.50
6.04	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	309	1.00	309	1.07	100%	107%	0.00	0.01	323	32.30	32.30		0.01	290	2.90	2.90
	<b>Sub Total</b>	<b>55021</b>	<b>816.73</b>	<b>52798</b>	<b>761.78</b>	<b>96%</b>	<b>93%</b>	<b>0.00</b>	<b>0.06</b>	<b>58094</b>	<b>931.12</b>	<b>931.12</b>				<b>901.72</b>	<b>901.72</b>
7	<b>Interventions for OOSC</b>																
7.01	EGS /AIE Centre (P)	15000	230.25	5404	21.91	36%	10%	0.00	0.02	10450	160.41	160.41		0.02	10450	160.41	160.41
7.02	EGS /AIE Centre (UP)	12500	369.98	3375	18.50	27%	5%	0.00	0.03	11329	335.34	335.34		0.03	11329	335.34	335.34
7.03	Residential Bridge Course	2500	170.00	300	13.60	12%	8%	0.00	0.10	1300	130.00	130.00		0.10	1300	130.00	130.00
7.04	Non Residential Bridge Course	0	0.00			#DIV/0!	#DIV/0!	0.00	0.03	200	6.00	6.00		0.00	200	6.00	6.00
7.05	Back to School	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
7.06	Mobile Schools	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	300	9.00	9.00		0.03	300	9.00	9.00
7.07	Madarsa/ Maktab	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
7.08	AIE Center	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
7.09	Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00	0	0.00	0.00
	<b>Sub Total</b>	<b>30000</b>	<b>770.23</b>	<b>9079</b>	<b>54.01</b>	<b>30%</b>	<b>7%</b>	<b>0.00</b>	<b>0.17</b>	<b>23579</b>	<b>640.75</b>	<b>640.75</b>				<b>640.75</b>	<b>640.75</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	80644	241.91	40322	151.67	50%	63%	0.00	0.00	65700	328.50	328.50		0.00	65700	131.40	131.40
	<b>Sub Total</b>	<b>80644</b>	<b>241.91</b>	<b>40322</b>	<b>151.67</b>	<b>50%</b>	<b>63%</b>	<b>0.00</b>	<b>0.00</b>	<b>65700</b>	<b>328.50</b>	<b>328.50</b>				<b>131.40</b>	<b>131.40</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00		0.00		0.00	0.00
9.02	Free Text Book (UP)	525869	357.50	525869	357.50	100%	100%	0.00	0.00	241000	602.50	602.50		0.00		385.60	385.60
	<b>Sub Total</b>	<b>525869</b>	<b>357.50</b>	<b>525869</b>	<b>357.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>	<b>0.00</b>	<b>241000</b>	<b>602.50</b>	<b>602.50</b>				<b>385.60</b>	<b>385.60</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	9800	73.50	7840	66.15	80%	90%	0.00	0.01	8661	103.93	103.93		0.01	8661	60.63	60.63
	<b>Sub Total</b>	<b>9800</b>	<b>73.50</b>	<b>7840</b>	<b>66.15</b>	<b>80%</b>	<b>90%</b>	<b>0.00</b>	<b>0.01</b>	<b>8661</b>	<b>103.93</b>	<b>103.93</b>				<b>60.63</b>	<b>60.63</b>
11	<b>Civil Works</b>																
11.01	BRC	9	54.00	4	10.20	44%	19%	43.80	0.00	0	0.00	43.80	43.80	0.00	0	0.00	43.80
11.02	CRC	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.03	Primary School (new)	4	160.00	4	96.00	100%	80%	64.00	50.00	4	200.00	264.00	64.00	50.00	4	200.00	264.00
11.04	Upper Primary (new)	0	0.00			#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.05	Building Less (Pry)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.06	Building Less (UP)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.09	Additional Class Room	160	1161.08	160	759.26	100%	85%	401.82	5.00	180	900.00	1301.82	401.82	5.00	175	875.00	1276.82
11.10	Toilet/Urinals	610	122.00	588	122.00	96%	100%	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.11	Separate Girls Toilet	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.13	Boundary Wall	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.14	Separation Wall	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.16	Head Master's Room	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.18	Kitchen Shed	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.19		0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.20	Major Repairs (Primary)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.22	Others	0	0.00			#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0.00	0.00	0	0.00	0.00

001

State: NCT OF DELHI  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

State Consolidate : NCT of Delhi

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Anticipated Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total of Civil Works</b>	783.00	1497.00	756	987.46	#DIV/0!	#DIV/0!	509.62			1100.00	1609.62	509.62			1075.00	1584.62
12.01		0	0.00			#DIV/0!	#DIV/0!			0	0.00	0.00		0.00	0	0.00	0.00
	<b>Sub Total (Furniture)</b>	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00				0.00	0.00
	<b>Sub Total (Civil + Furniture)</b>	783	1497.00	756	987.46	97%	66%	509.62	0.00	0	1100.00	1609.62	509.62			1075.00	1584.62
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	4	0.40	4	0.40	100%	100%	0.00	0.10	4	0.80	0.80		0.20	4	0.80	0.80
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.50	2	0.40	0.40		0.20	0	0.00	0.00
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0	0.00	0.00			0	0.00	0.00
	<b>Sub Total</b>	4	0.40	4	0.40	100%	100%	0.00	0.80	6	1.20	1.20	0.00			0.80	0.80
14	<b>Maintenance Grant</b>																
14.01	Maintenance Grant for PS & UPS	3187	158.95	3187	159.35	100%	100%	0.00	0.08	3144	235.80	235.80		0.08	3144	235.80	235.80
	<b>Sub Total</b>	3187	158.95	3187	159.35	1	1	0.00	0.08	3144	235.80	235.80				235.80	235.80
15	<b>School Grant</b>																
15.01	Primary School	2425	48.50	2425	48.50	100%	100%	0.00	0.05	2421	121.05	121.05		0.05	2421	121.05	121.05
15.02	Upper Primary School	1186	23.72	1186	23.72	100%	100%	0.00	0.07	1173	82.11	82.11		0.07	1173	82.11	82.11
	<b>Sub Total</b>	3611.00	72.22	3611	72.22	2.00	2.00	0.00	0.12	3594	203.16	203.16		0.00		203.16	203.16
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	3611	50.55	3611	50.55	100%	100%	0.00	0.01	3594	46.72	46.72		0.01	3594	25.16	25.16
	<b>Sub Total</b>	3611	50.55	3611	50.55	100%	100%	0.00	0.00	3594	46.72	46.72				25.16	25.16
17	<b>Management &amp; Quality</b>																
17.01	Management & MIS	0	124.44	0	114.67	#DIV/0!	92%	0.00		0	124.44	124.44		0.00	0	124.44	124.44
17.02		0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	59.09	59.09		0.00	0	56.09	56.09
	<b>Sub Total</b>	0	124.44	0	114.67	#DIV/0!	92%	0.00	0.00	0	183.53	183.53				180.53	180.53
18	<b>Innovative Activity</b>																
18.01	ECCE	9	135.00	9	108.00	100%	80%	0.00	15.00	9	135.00	135.00		0.00	0	135.00	135.00
18.02	Girls Education	9	135.00	9	108.00	100%	80%	0.00	15.00	9	135.00	135.00		0.00	0	135.00	135.00
18.03	SC / ST	9	45.00	9	36.00	100%	80%	0.00	5.00	9	45.00	45.00		0.00	0	45.00	45.00
18.04	Computer Education	9	135.00	9	135.00	100%	100%	0.00	50.00	9	450.00	450.00		0.00	0	450.00	450.00
18.05	Minority/Urban Deprived Children		0.00	9	0.00	#DIV/0!	#DIV/0!	0.00	15.00	9	135.00	135.00		0.00	0	135.00	135.00
	<b>Sub Total</b>	36	450.00	45	387.00	#DIV/0!	86%	0.00	100.00	45	900.00	900.00				900.00	900.00
19	<b>Community Training</b>																
19.01	Community Training	7798	4.68	9214	5.53	118%	118%	0.00	0.00	10674	6.40	6.40		0.00	7764	4.68	4.68
	<b>Sub Total</b>	7798	4.68	9214	5.53	1	1	0.00	0.00	10674	6.40	6.40				4.68	4.68
	<b>Total of SSA (Districts)</b>		5180.22		3454.98	#DIV/0!	67%	509.62			5951.45	6461.07	509.62			5399.98	5908.60
20	<b>STATE COMPONENT</b>																
20.01	Management		50.00		0.00						50.00	50.00				50.00	50.00
20.02	REMS				0.00			25.00				25.00	25.00				25.00
20.03	SIEMAT		25.00								50.00	75.00	25.00			50.00	75.00
	<b>Sub Total</b>		75.00					25.00	0.00	0	50.00	75.00	25.00			50.00	75.00
	<b>STATE SSA TOTAL</b>		5234.32					534.62			6001.45	6536.07	534.62			5449.98	5983.60

Management & MIS Cost %

Civil Work %

Committed Exp. From Prv. Year %

Quality Allocation %

2.9%	3.2%
1.0%	1.0%
3.9%	4.3%
16.5%	19.9%



State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District :EAST		(Rs. in Lakhs)																
S.No.	Activity	2007-2008						Proposal for 2008-09						Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	<b>New Schools Opening</b>																	
1.01	Upgradation of EGS to PS	0				#REF!				0								
1.02	New PS	0				#REF!				0					0			
1.03	Upgraded/New UPS	0				#REF!				0								
2	<b>New Teachers Salary</b>																	
2.01	Primary Teachers ( Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.02	Primary Teachers (Para)	0				#DIV/0!	#DIV/0!			0	0.00	0.00	0.285	0		0	0	
2.03	Upper Primary Teachers (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.04	Upper Primary Teachers (Para)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.05	Upper Primary Teachers - Head Master	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
	Add. Teacher against PTR	0								0		0.00					0	
2.06	New Additional Teachers - PS (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.07	New Additional Teachers - PS (Para)	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.08	New Additional Teachers-UPS (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.09	New Additional Teachers - UPS (Para)	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.10	Teachers under OBB	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.11	New Others	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
	<b>Sub Total (2.01 to 2.11)</b>	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0				0	0	
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers ( Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.13	Primary Teachers (Para)	0				#DIV/0!	#DIV/0!	0.9500	2	1.90	1.90	0.9500	2	1.9	1.9	1.9	1.9	
2.14	UP Teachers (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.15	UP Teachers (Para)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.16	UP Teachers - Head Master	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.17	Additional Teachers - PS (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.18	Additional Teachers - PS (Para)	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.19	Additional Teachers - UPS (Regular)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
2.20	Additional Teachers - UPS (Para)	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.21	Teachers under OBB	0				#DIV/0!	#DIV/0!			0	0.00	0.00				0	0	
2.22	Others (Recurring)	0				#DIV/0!	#DIV/0!	0.00		0	0.00	0.00				0	0	
	<b>Sub Total (2.12 to 2.22)</b>	0	0	0	0	#DIV/0!	#DIV/0!	0	1	2	2	2				1.9	1.9	
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	0	0	0	0	#DIV/0!	#DIV/0!	0	1	2	2	2				1.9	1.9	
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	2315	11.58	2315	11.58	100%	100%	0.00	0.0050	2437	12.19	12.19	0.005	2437	12.185	12.185	12.185	
3.02	Upper Primary Teachers	3331	16.66	3331	16.66	100%	100%	0.00	0.0050	3139	15.70	15.70	0.005	3139	15.695	15.695	15.695	
	<b>Sub Total</b>	<b>5646</b>	<b>28.23</b>	<b>5646</b>	<b>28</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5576</b>	<b>28</b>	<b>28</b>		<b>5576</b>	<b>27.88</b>	<b>27.88</b>	<b>27.88</b>	
4	<b>Block Resource Centre (BRC)/UBRC</b>																	
4.01	Salary of Resource Persons	2	2.25	2	0.40	100%	18%	0.00	1.5000	2	3.00	3.00	1.5000	2	3	3	3	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
4.03	Contingency Grant	1	0.13	1	0.13	100%	#REF!	0.00	0.2000	1	0.20	0.20	0.2000	1	0.2	0.2	0.2	
4.04	Meeting, TA	1	0.06	1	0.01	100%	9%	0.00	0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05	
	<b>Sub Total</b>	<b>5</b>	<b>2.485</b>	<b>5</b>	<b>1</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>3</b>				<b>3.34</b>	<b>3.34</b>	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	28	23.40	14	2.106	54%	9%	0.00	1.2000	28	33.60	33.60	1.2000	28	33.6	33.6	33.6	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0	
5.03	Contingency Grant	13	0.33	13	0.33	100%	100%	0.00	0.0300	14	0.42	0.42	0.0300	14	0.42	0.42	0.42	
5.04	Meeting, TA	13	0.31	13	0.06	100%	18%	0.00	0.0360	14	0.50	0.50	0.0360	14	0.504	0.504	0.504	
5.05	TLM Grant	13	0.13	13	0.13	100%	100%	0.00	0.1000	14	1.40	1.40	0.0100	14	0.14	0.14	0.14	

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District :EAST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	<b>Sub Total</b>	<b>85</b>	<b>24.17</b>	<b>83.00</b>	<b>2.82</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.37</b>	<b>70</b>	<b>35.92</b>	<b>35.92</b>				<b>34.664</b>	<b>34.664</b>
6	<b>Teachers Training</b>																
6.01	In-service Teachers' Training (10 Days)	5646	79.04	5646	79.04	100%	100%	0.00	0.0150	5576	83.64	83.64		0.01	5576	55.76	55.76
	In-service Teachers' Training (5 Days)													0.005	5576	27.88	27.88
6.02	Induction training for Newly Recruit Trained Teachers	670	14.07	335	7.04	50%	50%	0.00	0.0300	510	15.30	15.30		0.03	510	15.3	15.3
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
6.04	Other (DRG/BRG/CRG)	28	0.10	28	0.10	100%	100%	0.00	0.1000	35	3.50	3.50		0.01	30	0.3	0.3
	<b>Sub Total</b>	<b>6344</b>	<b>93.21</b>	<b>6099.00</b>	<b>86.17</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.16</b>	<b>6121</b>	<b>182.44</b>	<b>182.44</b>				<b>99.24</b>	<b>99.24</b>
7	<b>Interventions for OOSC</b>																
7.01	EGS /AIE Centre (P)	1002	15.38	396	1.54	40%	10%	0.00	0.0154	1000	15.35	15.35		0.01535	1000	15.35	15.35
7.02	EGS /AIE Centre (UP)	648	19.18	268	0.96	41%	5%	0.00	0.0296	1068	31.61	31.61		0.0296	1068	31.6128	31.6128
7.03	Residential Bridge Course	200	13.60	0	0.00	0%	0%	0.00	0.1000	100	10.00	10.00		0.1	100	10	10
7.04	Non Residential Bridge Course	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.05	Back to School	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0300	0	0	0
7.07	Madarsa/ Maktab	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.08	AIE Center	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.09	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
	<b>Sub Total</b>	<b>1850</b>	<b>48.16</b>	<b>684.00</b>	<b>2.50</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.14</b>	<b>2168</b>	<b>56.96</b>	<b>56.96</b>				<b>56.9628</b>	<b>56.9628</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	8330	24.99	4165	12.45	50%	50%		0.0050	8000	40.00	40.00		0.002	8000	16.00	16.00
	<b>Sub Total</b>	<b>8330</b>	<b>24.99</b>	<b>4165.00</b>	<b>12.45</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>8000</b>	<b>40.00</b>	<b>40.00</b>				<b>16.00</b>	<b>16.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
9.02	Free Text Book (UP)	25404	38.11	25404	38.11	100%	100%	0.00	0.0025	25500	63.75	63.75		0.0016	25500	40.8	40.8
	<b>Sub Total</b>	<b>25404</b>	<b>38.11</b>	<b>25404.00</b>	<b>38.11</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>25500</b>	<b>63.75</b>	<b>63.75</b>				<b>40.8</b>	<b>40.8</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	2067	15.50	1654	13.95	80%	90%	0.00	0.0120	1960	23.52	23.52		0.007	1960	13.72	13.72
	<b>Sub Total</b>	<b>2067</b>	<b>15.50</b>	<b>1653.60</b>	<b>13.95</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>1960</b>	<b>23.52</b>	<b>23.52</b>				<b>13.72</b>	<b>13.72</b>
11	<b>Civil Works</b>																
11.01	DURC	1	6.00	1	0.00	100%	0%	6.00	0.0000	0	0.00	6.00	6.00			0	6
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	50.0000	0	0	0
11.04	Upper Primary (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00			0	0
11.06	Building Less (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00			0	0
11.09	Additional Class Room	17	51.00	17	34.92	100%	68%	16.08	5.0000	36	180.00	196.08	16.08	5.0000	36	180	196.08
11.10	Toilet/Urinals	22	4.40		4.40	0%	100%	0.00	0.00		0.00	0.00	0.00			0	0
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.12	Drinking Water Facility	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.13	Boundary Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.15	Electrification	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.17	Child Friendly Elements	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.19	Residential Hostel	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : EAST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.20	Major Repairs (Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.21	Major Repairs (Upper Primary)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.22	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
	<b>Sub Total of Civil Works</b>	<b>40</b>	<b>61.40</b>	<b>18</b>	<b>39.32</b>	<b>45%</b>	<b>64%</b>	<b>22.08</b>			<b>180.00</b>	<b>202.08</b>	<b>22.08</b>			<b>180</b>	<b>202.08</b>
12	Furniture for Govt. UPS																
12.01	No. of Children	0	0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00				0	0
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>				<b>0</b>	<b>0</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>40</b>	<b>61.40</b>	<b>18</b>	<b>39</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>180</b>	<b>202</b>				<b>180</b>	<b>202.08</b>
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	352	17.60	352	17.60	100%	100%	0.00	0.0750	341	25.58	25.58		0.075	341	25.575	25.575
	<b>Sub Total</b>	<b>352</b>	<b>17.60</b>	<b>352</b>	<b>17.60</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>341</b>	<b>25.58</b>	<b>25.58</b>				<b>25.575</b>	<b>25.575</b>
15	School Grant																
15.01	Primary School	268	5.36	268	5.36	100%	100%	0.00	0.0500	257	12.85	12.85		0.05	257	12.85	12.85
15.02	Upper Primary School	120	2.40	120	2.40	100%	100%	0.00	0.0700	120	8.40	8.40		0.07	120	8.4	8.4
	<b>Sub Total</b>	<b>388</b>	<b>7.78</b>	<b>388</b>	<b>7.78</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>377</b>	<b>21.25</b>	<b>21.25</b>			<b>377</b>	<b>21.25</b>	<b>21.25</b>
16	Research & Evaluation																
16.01	Research & Evaluation	388	5.43	388	5.43	100%	100%	0.00	0.0130	377	4.90	4.90		0.007	377	2.639	2.639
	<b>Sub Total</b>	<b>388</b>	<b>5.43</b>	<b>388</b>	<b>5.43</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>377</b>	<b>4.90</b>	<b>4.90</b>				<b>2.639</b>	<b>2.639</b>
17	Management & Quality																
17.01	Management & MIS	0	10.27	0	10.27	0%	#REF!	0.00			10.27	10.27				10.27	10.27
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				6.83	6.83				6.32	6.32
	<b>Sub Total</b>	<b>0</b>	<b>10.27</b>	<b>0</b>	<b>10.27</b>	<b>#DIV/0!</b>	<b>100%</b>	<b>0.00</b>		<b>0</b>	<b>16.90</b>	<b>16.90</b>				<b>16.59</b>	<b>16.59</b>
18	Innovative Activity																
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				50.00	50
18.05	Minority/Urban Deprived Children			1	0.00	#DIV/0!	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15
	<b>Sub Total</b>		<b>50.00</b>	<b>5</b>	<b>43.00</b>	<b>#DIV/0!</b>	<b>88%</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>				<b>100</b>	<b>100</b>
19	Community Training																
19.01	Community Training	840	0.50	840	0.50	100%	100%	0.00	0.0006	1023	0.61	0.61		0.0006	818	0.4908	0.4908
	<b>Sub Total</b>	<b>840</b>	<b>0.50</b>	<b>840</b>	<b>0.50</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1023</b>	<b>0.61</b>	<b>0.61</b>				<b>0.4908</b>	<b>0.4908</b>
	<b>Total of SSA (District)</b>		<b>427.82</b>		<b>308.51</b>	<b>#DIV/0!</b>	<b>72%</b>				<b>1439.48</b>	<b>1505.72</b>				<b>641.054341</b>	<b>663.134341</b>

Management Cost %	0.7%	1.6%
Learning Enhancement Prog %	0.5%	1.0%
Total Mgt. Cost (Mgt + LEP) %	1.2%	2.6%
Civil Work %	12.5%	28.1%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

State:  
**Sarva Shiksha Abhiyan (SSA)**  
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Name of District :NORTH EAST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	<b>New Schools Opening</b>																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	New PS	1				0%				1					1		
1.03	Upgraded/New UPS					#DIV/0!											
2	<b>New Teachers Salary</b>																
2.01	Primary Teachers ( Regular)	2	0.90			0%	0%	0.00				0.00	0.00				0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.0950	2	0.19	0.19	0.285	2	0.57	0.57	
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!				0.00	0.00					
	<b>Add. Teacher against PTR</b>											0.00					0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					
2.11	New Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
	<b>Sub Total (2.01 to 2.11)</b>	2	0.90	0	0	#DIV/0!	#DIV/0!	0	0	2	0	0				0.57	0.57
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500		0.00	0.00	0.9500	0	0	0	
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!				0.00	0.00					
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00					
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00					
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00			0.00	0.00					
	<b>Sub Total (2.12 to 2.22)</b>	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0				0	0
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	2	0.90	0	0	#DIV/0!	#DIV/0!	0	1	2	0	0				0.57	0.57
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	2951	14.75	2951	14.76	100%	100%	0.00	0.0050	2616	13.08	13.08	0.005	2614	13.07	13.07	
3.02	Upper Primary Teachers	3478	17.39	3478	17.39	100%	100%	0.00	0.0050	3408	17.04	17.04	0.005	3408	17.04	17.04	
	<b>Sub Total</b>	6429	32.14	6429	32	2	2	0	0	6024	30	30		6022	30.11	30.11	
4	<b>Block Resource Centre (BRC)UBRC</b>																
4.01	Salary of Resource Persons	2	2.25	2	0.45	100%	20%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3
4.02	Furniture Grant	1	1.00	1	1.00	100%	100%	0.00			0.00	0.00	0.00				0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2
4.04	Meeting, TA	1	0.06	1	0.01	100%	20%	0.00	0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	
	<b>Sub Total</b>	6	3.49	6	2	5	3	0	2	5	3	3				3.34	3.34
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	26	23.40	26	2.11	100%	9%	0.00	1.2000	24	28.80	28.80		1.2000	24	28.8	28.8
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0
5.03	Contingency Grant	13	0.33	13	0.33	100%	100%	0.00	0.0300	12	0.36	0.36	0.0300	12	0.36	0.36	
5.04	Meeting, TA	13	0.31	13	0.06	100%	20%	0.00	0.0360	12	0.43	0.43	0.0360	12	0.432	0.432	

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S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	13	0.13	13	0.13	100%	100%	0.00	0.1000	12	1.20	1.20		0.0100	12	0.12	0.12
	Sub Total		24.17	85.00	2.83	#DIV/0!	#DIV/0!	0.00	1.37	80	30.79	30.79				29.712	29.712
6	Teachers Training																
6.01	In-service Teachers' Training (10 Days)	6429	90.01	6429	90.01	100%	100%	0.00	0.0150	6022	90.33	90.33		0.01	6022	60.22	60.22
	In-service Teachers' Training (5 Days)													0.005	6022	30.11	30.11
8.02	Induction training for Newly Recruit Trained Teachers	592	12.43	300	6.30	51%	51%	0.00	0.0300	421	12.63	12.63		0.03	421	12.63	12.63
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
6.04	Other (DRG/BRG/CRG)	44	0.10	44	0.15	100%	153%	0.00	0.1000	30	3.00	3.00		0.01	26	0.26	0.26
	Sub Total	7065	102.54	8773.00	96.48	#DIV/0!	#DIV/0!	0.00	0.15	8473	105.96	105.96				103.22	103.22
7	Interventions for QOSC																
7.01	EGS /AIE Centre (P)	3400	52.19	1166	5.22	34%	10%	0.00	0.0154	2000	30.70	30.70		0.01535	2000	30.7	30.7
7.02	EGS /AIE Centre (UP)	1654	48.95	399	2.45	24%	5%	0.00	0.0296	2231	66.04	66.04		0.0296	2231	66.0376	66.0376
7.03	Residential Bridge Course	300	20.40	0	0.00	0%	0%	0.00	0.1000	200	20.00	20.00		0.1	200	20	20
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0300	0	0	0
7.07	Madaras/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
	Sub Total	5354	121.54	1565.00	7.67	#DIV/0!	#DIV/0!	0.00	0.14	4431	116.74	116.74				116.7376	116.7376
8	Remedial Teaching																
8.01	Remedial Teaching	11287	33.88	5644	47.89	50%	141%		0.0050	11500	57.50	57.50		0.002	11500	23.00	23.00
	Sub Total	11287	33.88	5644.00	47.89	0.50	1.41	0.00	0.01	11500	57.50	57.50				23.00	23.00
9	Free Text Book																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
9.02	Free Text Book (UP)	31994	47.99	31994	47.99	100%	100%	0.00	0.0025	32000	80.00	80.00		0.0016	32000	51.2	51.2
	Sub Total	31994	47.99	31994.00	47.99	#DIV/0!	#DIV/0!	0.00	0.00	32000	80.00	80.00				51.2	51.2
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	1026	7.70	821	6.93	80%	90%	0.00	0.0120	715	8.58	8.58		0.007	715	5.005	5.005
	Sub Total	1026	7.70	820.80	6.93	0.80	0.90	0.00	0.01	715	8.58	8.58				5.005	5.005
11	Civil Works																
11.01	DURC	1	6.00	0	0.00	0%	0%	6.00	0.0000	0	0.00	6.00	6.00			0	6
11.02	CRC	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.03	Primary School (new)	1	40.00	1	24.00	100%	60%	16.00	50.0000	1	50.00	66.00	16.00	50.0000	1	50	66
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00			0	0
11.09	Additional Class Room	24	168.99	24	110.26	100%	65%	58.73	5.0000	30	150.00	208.73	68.73	5.0000	25	125	183.73
11.10	Toilet/Urinals	85	17.00	85	17.00	100%	100%	0.00			0.00	0.00	0.00			0	0
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0

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**State:**  
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(Rs. in Lakhs)

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		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00				0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00				0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00				0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00				0	0
	<b>Sub Total of Civil Works</b>		231.99	110	151.26	#DIV/0!	65%	80.73			200.00	280.73	80.73			175	255.73
12	Furniture for Govt. UPS																
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00				0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00				0	0
	<b>Sub Total (Civil + Furniture)</b>	0	231.99	110	151	#DIV/0!	#DIV/0!	81	0	0	200	281				175	255.73
13	Teaching Learning Equipment																
13.01	TLE - New Primary	1	0.10	1	0.10	100%	100%	0.00	0.2000	1	0.20	0.20	0.00	0.2	1	0.2	0.2
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.03	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
	<b>Sub Total</b>	1	0.10	1	0.10	100%	100%	0.00		1	0.20	0.20	0		1	0.2	0.2
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	351	17.20	351	17.55	100%	102%	0.00	0.0750	347	26.03	26.03		0.075	347	26.025	26.025
	<b>Sub Total</b>	351	17.20	351	17.55	100%	102%	0.00		347	26.03	26.03				26.025	26.025
15	School Grant																
15.01	Primary School	246	4.92	246	4.92	100%	100%	0.00	0.0500	246	12.40	12.40		0.05	246	12.4	12.4
15.02	Upper Primary School	118	2.36	118	2.36	100%	100%	0.00	0.0700	118	8.26	8.26		0.07	118	8.26	8.26
	<b>Sub Total</b>	364	7.28	364	7.28	100%	100%	0.00		366	20.66	20.66			366	20.66	20.66
16	Research & Evaluation																
16.01	Research & Evaluation	364	5.10	364	5.10	100%	100%	0.00	0.0130	366	4.76	4.76		0.007	366	2.562	2.562
	<b>Sub Total</b>	364	5.10	364	5.10	100%	100%	0.00		366	4.76	4.76				2.562	2.562
17	Management & Quality																
17.01	Management & MIS		16.35		14.30	#DIV/0!	87%	0.00			16.35	16.35				16.35	16.35
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				7.93	7.93				7.66	7.66
	<b>Sub Total</b>	0	16.35	0	14.30	#DIV/0!	87%	0.00		0	24.28	24.28				24.01	24.01
18	Innovative Activity																
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				60.00	60
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00		1	100.00	100.00				100	100
19	Community Training																
19.01	Community Training	792	0.48	1316	0.79	166%	166%	0.00	0.0006	1098	0.66	0.66		0.0006	796	0.4776	0.4776
	<b>Sub Total</b>	792	0.48	1316	0.79	166%	166%	0.00		1098	0.66	0.66				0.4776	0.4776
	<b>Total of SSA (District)</b>		702.82		482.53	#DIV/0!	69%				1667.48	1909.67				711.82999	792.55999

Management Cost %	1.0%	2.3%
Learning Enhancement Prog %	0.5%	1.1%
<b>Total Mgt. Cost (Mgt + LEP) %</b>	1.5%	3.4%
<b>Civil Work %</b>	12.0%	24.6%
<b>BRC/CRC Construction %</b>	0.0%	0.0%
<b>Committed Exp. From Prv. Year %</b>		
<b>Quality Allocation %</b>		

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State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : North

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
1	<b>New Schools Opening</b>																	
1.01	Upgradation of EGS to PS	0				#DIV/0!												
1.02	New PS	0				#DIV/0!				0					0			
1.03	Upgraded/New UPS	0				#DIV/0!												
2	<b>New Teachers Salary</b>																	
2.01	Primary Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.02	Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!				0.00	0.00	0.285	0	0	0	0	0
2.03	Upper Primary Teachers (Regular)	0	0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
	Add. Teacher against PTR		0.00									0.00					0	0
2.06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.11	New Others		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
	Sub Total (2.01 to 2.11)		0.00														0	0
	Teachers Salary (Recurring)	0	0.00															
2.12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.13	Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!		0.9500		0.00	0.00	0.9500	0	0	0	0	0
2.14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
2.20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!				0.00	0.00					0	0
2.22	Others (Recurring)	0				#DIV/0!	#DIV/0!	0.00			0.00	0.00					0	0
	Sub Total (2.12 to 2.22)																0	0
	<b>SUB TOTAL</b> (New Teachers+Teachers Recurring)																0	0
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	1556	7.78	1556	7.78	100	100	0.00	0.0050	2390	11.95	11.95		0.005	2390	11.95	11.95	
3.02	Upper Primary Teachers	1979	9.90	1979	9.90	100	100	0.00	0.0050	1850	9.25	9.25		0.005	1850	9.25	9.25	
	Sub Total	3535	17.68	3535	17.68	200	200	0	0	4240	21.2	21.2			4240	21.2	21.2	
4	<b>Block Resource Centre (BRC)/UBRC</b>																	
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3	
4.02	Furniture Grant	0	0			0%	0%	0.00			0.00	0.00	0.00				0	0
4.03	Contingency Grant	1	0.13	1	0.13	100%	96%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2	
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total	5	2.49	5	0.6956	4	2.3215385	0	1.84	5	3.34	3.34				3.34	3.34	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	12	10.80	12	0.97	100%	9%	0.00	1.2000	14	16.80	16.80		1.2000	14	16.8	16.8	
5.02	Furniture Grant	0	0.00	0	0.00	0%	0%	0.00	0.0000	0	0.00	0.00	0.00				0	0
5.03	Contingency Grant	6	0.15	6	0.15	100%	100%	0.00	0.0300	7	0.21	0.21		0.0300	7	0.21	0.21	
5.04	Meeting, TA	6	0.14	6	0.03	100%	18%	0.00	0.0360	7	0.25	0.25		0.0360	7	0.252	0.252	

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : North

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09						
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
5.05	TLM Grant	6	0.06	6	0.06	100%	100%	0.00	0.1000	7	0.70	0.70			0.0100	7	0.07	0.07	
	<b>Sub Total</b>	<b>30</b>	<b>11.15</b>	<b>30.00</b>	<b>1.21</b>	<b>4.00</b>	<b>2.27</b>	<b>0.00</b>	<b>1.37</b>	<b>35</b>	<b>17.96</b>	<b>17.96</b>						<b>17.332</b>	<b>17.332</b>
6	<b>Teachers Training</b>																		
6.01	In-service Teachers' Training (10 Days)	3535	49.49	3535	49.49	100%	100%	0.00	0.0150	4240	63.60	63.60			0.01	4240	42.4	42.4	
	In-service Teachers' Training (5 Days)														0.005	4240	21.2	21.2	
6.02	Induction training for Newly Recruit Trained Teachers	600	12.60	300	6.30	50%	50%	0.00	0.0300	388	11.04	11.04			0.03	368	11.04	11.04	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	0%	0%	0.00	0.0000	0	0.00	0.00					0	0	
6.04	Other (DRG/BRG/CRG)	14	0.04	14	0.04	100%	100%	0.00	0.1000	18	1.80	1.80			0.01	16	0.16	0.16	
	<b>Sub Total</b>	<b>4149</b>	<b>62.13</b>	<b>3849.00</b>	<b>55.83</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>	<b>0.15</b>	<b>4626</b>	<b>76.44</b>	<b>76.44</b>						<b>74.6</b>	<b>74.6</b>
7	<b>Interventions for OOSC</b>																		
7.01	EGS /AIE Centre (P)	1457	22.34	496	1.12	34%	5%	0.00	0.0154	900	13.82	13.82			0.01536	900	13.816	13.816	
7.02	EGS /AIE Centre (UP)	1373	40.64	494	2.03	36%	5%	0.00	0.0296	821	24.30	24.30			0.0296	821	24.3016	24.3016	
7.03	Residential Bridge Course	200	13.60			#DIV/0!	#DIV/0!	0.00	0.1000	200	20.00	20.00			0.1	200	20	20	
7.04	Non Residential Bridge Course	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.0000	0	0	0	
7.05	Back to School	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.0000	0	0	0	
7.06	Mobile Schools	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.0300	0	0	0	
7.07	Madarsa/ Maktab	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.0000	0	0	0	
7.08	AIE Center	0	0.00			0%	0%	0.00	0.0000	0	0.00	0.00			0.0000	0	0	0	
7.09	Others	0	0.00			#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00			0.0000	0	0	0	
	<b>Sub Total</b>	<b>3030</b>	<b>76.60</b>	<b>990.00</b>	<b>3.15</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.14</b>	<b>1921</b>	<b>58.12</b>	<b>58.12</b>						<b>58.1166</b>	<b>58.1166</b>
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching	4278	12.83	2139	6.42	50%	50%	0.00	0.0050	4000	20.00	20.00			0.002	4000	8.00	8.00	
	<b>Sub Total</b>	<b>4278</b>	<b>12.83</b>	<b>2138.90</b>	<b>6.42</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>4000</b>	<b>20.00</b>	<b>20.00</b>						<b>8.00</b>	<b>8.00</b>
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	0	0.00			0%	0%	0.00	0.0000	0	0.00	0.00					0	0	
9.02	Free Text Book (UP)	14643	21.96	14643	21.96	100%	100%	0.00	0.0025	15000	37.50	37.50			0.0016	15000	24	24	
	<b>Sub Total</b>	<b>14643</b>	<b>21.96</b>	<b>14643.00</b>	<b>21.96</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15000</b>	<b>37.50</b>	<b>37.50</b>						<b>24</b>	<b>24</b>
10	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	536	4.02	429	3.62	80%	90%	0.00	0.0120	475	5.70	5.70			0.007	475	3.325	3.325	
	<b>Sub Total</b>	<b>536</b>	<b>4.02</b>	<b>428.80</b>	<b>3.62</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>475</b>	<b>5.70</b>	<b>5.70</b>						<b>3.325</b>	<b>3.325</b>
11	<b>Civil Works</b>																		
11.01	BRC	1	6.00	0	0.00	#DIV/0!	#DIV/0!	6.00	0.0000	0	0.00	6.00	6.00				0	6	
11.02	CRC		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0	
11.03	Primary School (new)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00	50.0000		0	0	0	
11.04	Upper Primary (new)		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0	
11.05	Building Less (Pry)	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.06	Building Less (UP)	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.07	Dilapidated Building (Pry)	0.00	0.00	0	0.00	0%	0%	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.08	Dilapidated Building (UP)	0.00	0.00	0	0.00	0%	0%	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.09	Additional Class Room	17	51.00	17	33.28	100%	65%	17.72	5.0000	6	30.00	47.72	17.72	5.0000	6	30	47.72	47.72	
11.10	Toilet/Urinals	60	12.00	60	12.00	100%	100%	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.11	Separate Girls Toilet		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.12	Drinking Water Facility		9.99	9	9.99	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.13	Boundary Wall		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.14	Separation Wall		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.15	Electrification		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.16	Head Master's Room		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	
11.17	Child Friendly Elements		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00				0	0	

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		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
11.19	Residential Hostel		0.00	0	0.00	#DIV/0!	#DIV/0!				0.00	0.00	0.00			0	0
11.20	Major Repairs (Primary)		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.21	Major Repairs (Upper Primary)			0	0.00	0%	0%	0.00			0.00	0.00	0.00			0	0
11.22	Others		0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
	<b>Sub Total of Civil Works</b>	<b>78</b>	<b>69.00</b>	<b>77</b>	<b>45.28</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>26.00</b>			<b>30.00</b>	<b>53.72</b>	<b>23.72</b>			<b>30</b>	<b>53.72</b>
12	Furniture for Govt. UPS		0.00														
12.01	No. of Children					#DIV/0!	0%				0.00	0.00				0	0
	<b>Sub Total(Furniture)</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>				<b>0</b>	<b>0</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>0</b>	<b>69.00</b>	<b>77</b>	<b>45</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>54</b>				<b>30</b>	<b>53.72</b>
13	Teaching Learning Equipment		0.00														
13.01	TLE - New Primary		0	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.02	TLE - New Upper Primary		0	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.03	Others		0	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
	<b>Sub Total</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS		258	12.90	258	12.90	100%	100%	0.00	0.0750	257	19.28	19.28	0.075	257	19.275	19.275
	<b>Sub Total</b>	<b>258</b>	<b>12.90</b>	<b>258</b>	<b>12.90</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>257</b>	<b>19.28</b>	<b>19.28</b>				<b>19.275</b>	<b>19.275</b>
15	School Grant																
15.01	Primary School		239	4.78	239	4.78	100%	100%	0.00	0.0500	245	12.25	12.25	0.05	245	12.25	12.25
15.02	Upper Primary School		113	2.26	113	2.26	100%	100%	0.00	0.0700	110	7.70	7.70	0.07	110	7.7	7.7
	<b>Sub Total</b>	<b>352</b>	<b>7.04</b>	<b>352</b>	<b>7.04</b>			<b>0.00</b>		<b>355</b>	<b>19.95</b>	<b>19.95</b>			<b>355</b>	<b>19.95</b>	<b>19.95</b>
16	Research & Evaluation																
16.01	Research & Evaluation		352	4.93	352	4.93	100%	100%	0.00	0.0130	355	4.62	4.62	0.007	355	2.485	2.485
	<b>Sub Total</b>	<b>352</b>	<b>4.93</b>	<b>352</b>	<b>4.93</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>355</b>	<b>4.62</b>	<b>4.62</b>				<b>2.485</b>	<b>2.485</b>
17	Management & Quality																
17.01	Management & MIS		9.34		8.20	#DIV/0!	164%	0.00			9.34	9.34				9.34	9.34
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	0%				4.19	4.19				4.04	4.04
	<b>Sub Total</b>		<b>9.34</b>		<b>8.20</b>	<b>0%</b>	<b>#DIV/0!</b>	<b>0.00</b>		<b>0</b>	<b>13.53</b>	<b>13.53</b>				<b>13.38</b>	<b>13.38</b>
18	Innovative Activity																
18.01	ECCE		1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00			15.00	15
18.02	Girls Education		1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00			15.00	15
18.03	SC / ST		1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00			5.00	5
18.04	Computer Education		1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00			50.00	50
18.05	Minority/Urban Deprived Children		1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00			15.00	15
	<b>Sub Total</b>	<b>5</b>	<b>50.00</b>	<b>5</b>	<b>43.00</b>	<b>100%</b>	<b>86%</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>				<b>100</b>	<b>100</b>
19	Community Training																
19.01	Community Training		752	0.45	752	0.45	100%	100%	0.00	0.0006	1065	0.64	0.64	0.0006	758	0.4548	0.4548
	<b>Sub Total</b>	<b>752</b>	<b>0.45</b>	<b>752</b>	<b>0.45</b>	<b>100%</b>	<b>100%</b>	<b>0.00</b>		<b>1065</b>	<b>0.64</b>	<b>0.64</b>				<b>0.4548</b>	<b>0.4548</b>
	<b>Total of SSA (District)</b>		<b>382.52</b>			<b>#REF!</b>	<b>#REF!</b>				<b>742.06</b>	<b>813.22</b>				<b>395.65784</b>	<b>419.37784</b>

Management Cost %	1.3%	2.4%
Learning Enhancement Prog %	0.6%	1.0%
Total Mgt. Cost (Mgt + LEP) %	1.8%	3.4%
Civil Work %	4.0%	7.6%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

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State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : North west

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.
1	<b>New Schools Opening</b>																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	New PS	3		2		67%				2				2			
1.03	Upgraded/New UPS					#DIV/0!											
2	<b>New Teachers Salary</b>																
2.01	Primary Teachers ( Regular)	6	2.70	0	0.00	0%	0%	0.00			0.00	0.00				0	0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500	4	3.80	3.80		0.285	4	1.14	1.14
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!				0.00	0.00				0	0
	Add. Teacher against PTR											0.00				0	0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.11	New Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
	<b>Sub Total (2.01 to 2.11)</b>	6	2.70	0	0	#DIV/0!	#DIV/0!	0	1	4	4	4				1.14	1.14
	<b>Teachers Salary (Recurring)</b>																
2.12	Primary Teachers ( Regular)	20	9.00	20	1.80	100%	20%	0.00			0.00	0.00				0	0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500	26	24.70	24.70		0.9500	26	24.7	24.7
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!				0.00	0.00				0	0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00			0.00	0.00				0	0
	<b>Sub Total (2.12 to 2.22)</b>	20	9.00	20	2	#DIV/0!	#DIV/0!	0	1	26	25	25				24.7	24.7
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	26	11.70	20	2	#DIV/0!	#DIV/0!	0	2	30	29	29				25.84	25.84
3	<b>Teachers Grant</b>																
3.01	Primary Teachers	4837	24.19	4837	24.19	100%	100%	0.00	0.0050	4719	23.60	23.60		0.005	4719	23.595	23.595
3.02	Upper Primary Teachers	5255	26.28	5255	26.28	100%	100%	0.00	0.0050	4961	24.81	24.81		0.005	4961	24.805	24.805
	<b>Sub Total</b>	10092	50.46	10092	50	2	2	0	0	9680	48	48		0.005	9680	48.4	48.4
4	<b>Block Resource Centre (BRC)UBRC</b>																
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05
	<b>Sub Total</b>	5	2.49	5	1	#DIV/0!	#DIV/0!	0	2	5	3	3				3.34	3.34
5	<b>Cluster Resource Centres</b>																
5.01	Salary of Resource Persons	58	52.20	26	4.70	44%	9%	0.00	1.2000	62	74.40	74.40		1.2000	62	74.4	74.4
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
5.03	Contingency Grant	29	0.73	26	0.73	90%	100%	0.00	0.0300	31	0.93	0.93		0.0300	31	0.93	0.93
5.04	Meeting, TA	29	0.70	26	0.13	90%	18%	0.00	0.0360	31	1.12	1.12		0.0360	31	1.116	1.116

State:  
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(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over		Fresh Proposal			Total
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	
5.05	TLM Grant	29	0.29	29	0.29	100%	100%	0.00	0.1000	31	3.10	3.10		0.0100	31	0.31	0.31	
	<b>Sub Total</b>		<b>53.91</b>	<b>106.72</b>	<b>5.84</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.37</b>	<b>155</b>	<b>79.55</b>	<b>79.55</b>				<b>76.756</b>	<b>76.756</b>	
<b>6</b>	<b>Teachers Training</b>																	
6.01	In-service Teachers' Training (10 Days)	10092	141.28	10092	141.28	100%	100%	0.00	0.0150	9680	145.20	145.20		0.01	9680	96.8	96.8	
	In-service Teachers' Training (5 Days)													0.005	9680	48.4	48.4	
6.02	Induction training for Newly Recruit Trained Teachers	576	12.10	288	6.05	50%	50%	0.00	0.0300	796	23.88	23.88		0.03	796	23.88	23.88	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0	
6.04	Other (DRG/BRG/CRCG)	60	0.21	60	0.21	100%	100%	0.00	0.1000	78	7.80	7.80		0.01	64	0.64	0.64	
	<b>Sub Total</b>	<b>10728</b>	<b>153.586</b>	<b>10440.00</b>	<b>147.54</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.15</b>	<b>10554</b>	<b>176.88</b>	<b>176.88</b>				<b>169.72</b>	<b>169.72</b>	
<b>7</b>	<b>Interventions for OOSC</b>																	
7.01	EGS /AIE Centre (P)	3197	48.07	1105	4.91	35%	10%	0.00	0.0154	2500	38.38	38.38		0.01535	2500	38.375	38.375	
7.02	EGS /AIE Centre (UP)	2734	80.93	615	4.05	22%	5%	0.00	0.0296	2553	75.57	75.57		0.0296	2553	75.5688	75.5688	
7.03	Residential Bridge Course	350	23.80			0%	0%	0.00	0.1000	150	15.00	15.00		0.1	150	15	15	
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000	0	0	0	
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0	
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0300	0	0	0	
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0	
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0	
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0	
	<b>Sub Total</b>	<b>6281</b>	<b>153.80</b>	<b>1720.00</b>	<b>8.95</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.14</b>	<b>5203</b>	<b>128.94</b>	<b>128.94</b>				<b>128.9436</b>	<b>128.9438</b>	
<b>8</b>	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	19522	58.56	9761	29.28	50%	50%		0.0050	20000	100.00	100.00		0.002	20000	40.00	40.00	
	<b>Sub Total</b>	<b>19522</b>	<b>58.56</b>	<b>9761.00</b>	<b>29.28</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>20000</b>	<b>100.00</b>	<b>100.00</b>				<b>40.00</b>	<b>40.00</b>	
<b>9</b>	<b>Free Text Book</b>																	
9.01	Free Text Book (P)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0	
9.02	Free Text Book (UP)	47676	71.51	47676	71.51	100%	100%	0.00	0.0025	47000	117.50	117.50		0.0016	47000	75.2	75.2	
	<b>Sub Total</b>	<b>47676</b>	<b>71.51</b>	<b>47676.00</b>	<b>71.51</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>47000</b>	<b>117.50</b>	<b>117.50</b>				<b>75.2</b>	<b>75.2</b>	
<b>10</b>	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	1818	13.635	1454	12.27	80%	90%	0.00	0.0120	1410	16.92	16.92		0.007	1410	9.87	9.87	
	<b>Sub Total</b>	<b>1818</b>	<b>13.64</b>	<b>1454.40</b>	<b>12.27</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>1410</b>	<b>16.92</b>	<b>16.92</b>				<b>9.87</b>	<b>9.87</b>	
<b>11</b>	<b>Civil Works</b>																	
11.01	DURC	1	6.00	1	3.00	100%	50%	3.00	0.0000	0	0.00	3.00	3.00			0	3	
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0	
11.03	Primary School (new)	3	120.00	3	72.00	100%	60%	48.00	50.0000	2	100.00	148.00	48.00	50.0000	2	100	148	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.09	Additional Class Room	17	399.37	17	280.59	100%	65%	138.78	5.0000	38	190.00	328.78	138.78	5.0000	38	190	328.78	
11.10	Toilet/Urinals	100	20.00	100	20.00	100%	100%	0.00			0.00	0.00	0.00			0	0	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0	

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State:  
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Wards of District : North west

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
	<b>Sub Total of Civil Works</b>		545.37	121	355.59	#DIV/0!	65%	26.00			290.00	479.78	189.78			290	479.78
12	Furniture for Govt. UPS																
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00				0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00				0	0
	<b>Sub Total (Civil + Furniture)</b>	0	545.37	121	356	#DIV/0!	#DIV/0!	26	0	0	290	480				290	479.78
13	Teaching Learning Equipment																
13.01	TLE - New Primary	3	0.30	3	0.30	100%	100%	0.00	0.2000	2	0.40	0.40	0.00	0.2	2	0.4	0.4
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	2	0.40	0.40	0.00	0.2	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
	<b>Sub Total</b>	3	0.30	3	0.30	100%	100%	0.00		4	0.80	0.80	0		2	0.4	0.4
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	720	36.00	720	36.00	100%	100%	0.00	0.0750	717	53.78	53.78		0.075	717	53.776	53.776
	<b>Sub Total</b>	720	36.00	720	36.00	100%	100%	0.00		717	53.78	53.78				53.776	53.776
15	School Grant																
15.01	Primary School	519	10.38	519	10.38	100%	100%	0.00	0.0500	522	26.10	26.10		0.05	522	26.1	26.1
15.02	Upper Primary School	224	4.48	224	4.48	100%	100%	0.00	0.0700	220	15.40	15.40		0.07	220	15.4	15.4
	<b>Sub Total</b>	743	14.86	743	14.86	100%	100%	0.00		742	41.50	41.50			742	41.5	41.5
16	Research & Evaluation																
16.01	Research & Evaluation	743	10.40	743	10.40	100%	100%	0.00	0.0130	742	9.85	9.85		0.007	742	5.194	5.194
	<b>Sub Total</b>	743	10.40	743	10.40	100%	100%	0.00		742	9.85	9.85				5.194	5.194
17	Management & Quality																
17.01	Management & MIS		28.02		26.00	#DIV/0!	93%	0.00				28.02	28.02			28.02	28.02
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!					13.00	13.00			12.32	12.32
	<b>Sub Total</b>	0	28.02	0	26.00	#DIV/0!	93%	0.00		0	41.02	41.02				40.34	40.34
18	Innovative Activity																
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				50.00	50
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00			100.00	100.00				100	100
19	Community Training																
19.01	Community Training	1582	0.95	1582	0.95	100%	100%	0.00	0.0006	2226	1.34	1.34		0.0006	1580	0.948	0.948
	<b>Sub Total</b>	1582	0.95	1582	0.95	100%	100%	0.00		2226	1.34	1.34				0.948	0.948
	<b>Total of SSA (District)</b>		1255.58		789.38	#DIV/0!	63%				1048.04					1110.2235	1300.0035

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Management Cost %	2.7%	2.5%
Learning Enhancement Prog %	1.2%	1.1%
Total Mgt. Cost (Mgt + LEP) %	3.9%	3.6%
Civil Work %	27.7%	26.1%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : WEST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
1	New Schools Opening																	
1.01	Upgradation of EGS to PS					#DIV/0!												
1.02	New PS					#DIV/0!				0						0		
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00	0.00	0.285	0		0	0
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
	Add Teacher against PTR												0.00				0	0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.11	New Others					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.01 to 2.11)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0				0	0
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500			0.00	0.00	0.9500	0		0	0
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.12 to 2.22)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
	SUB TOTAL (New Teachers+Teachers Recurring)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
3	Teachers Grant																	
3.01	Primary Teachers	3001	15.01	3001	15.01	100%	100%	0.00	0.0050	2992	14.96	14.96		0.005	2992	14.96	14.96	
3.02	Upper Primary Teachers	4039	20.20	4039	20.20	100%	100%	0.00	0.0050	3831	19.16	19.16		0.005	3831	19.155	19.155	
	Sub Total	7040	35.20	7040	35	2	2	0	0	6823	34	34		6823	34.115	34.115		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00	0.00			0	0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2	
4.04	Meeting, TA	1	0.05	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total	5	2.48	5	1	#DIV/0!	#DIV/0!	0	2	5	3	3				3.34	3.34	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	38	34.20	19	3.08	50%	9%	0.00	1.2000	40	48.00	48.00		1.2000	40	48	48	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
5.03	Contingency Grant	19	0.48	19	0.48	100%	99%	0.00	0.0300	20	0.60	0.60		0.0300	20	0.6	0.6	
5.04	Meeting, TA	19	0.46	19	0.08	100%	18%	0.00	0.0360	20	0.72	0.72		0.0360	20	0.72	0.72	

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State:  
**Sarva Shiksha Abhiyan (SSA)**  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : WEST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09						Recommendation 2008-09			
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5.05	TLM Grant	19	0.19	19	0.19	100%	100%	0.00	0.0100	20	0.20	0.20		0.0100	20	0.2	0.2
	<b>Sub Total</b>		<b>35.33</b>	<b>76.00</b>	<b>3.83</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.28</b>	<b>100</b>	<b>49.52</b>	<b>49.52</b>				<b>49.52</b>	<b>49.52</b>
6	<b>Teachers Training</b>																
6.01	In-service Teachers' Training (10 Days)	7040	98.56	7040	98.56	100%	100%	0.00	0.0150	6823	102.35	102.35		0.01	6823	68.23	68.23
	In-service Teachers' Training (5 Days)													0.005	6823	34.115	34.115
6.02	Induction training for Newly Recruit Trained Teachers	600	12.60	300	6.30	50%	50%	0.00	0.0300	591	17.73	17.73		0.03	591	17.73	17.73
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
6.04	Other (DRG/BRG/CRG)	40	0.14	40	0.14	100%	100%	0.00	0.1000	30	3.00	3.00		0.01	42	0.42	0.42
	<b>Sub Total</b>	<b>7680</b>	<b>111.30</b>	<b>7380.00</b>	<b>105.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.15</b>	<b>7444</b>	<b>123.08</b>	<b>123.08</b>				<b>120.495</b>	<b>120.495</b>
7	<b>Interventions for OOSC</b>																
7.01	EGS Centre (P)	1180	18.11	500	1.81	42%	10%	0.00	0.0154	1200	18.42	18.42		0.01535	1200	18.42	18.42
7.02	EGS Centre (UP)	1464	43.33	361	2.17	25%	5%	0.00	0.0296	1235	36.56	36.56		0.0296	1235	36.556	36.556
7.03	Residential Bridge Course	250	17.00	0	0.00	0%	0%	0.00	0.1000	150	15.00	15.00		0.1	150	15	15
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0300	0	0	0
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0
	<b>Sub Total</b>	<b>2894</b>	<b>78.45</b>	<b>861.00</b>	<b>3.98</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.14</b>	<b>2585</b>	<b>69.98</b>	<b>69.98</b>				<b>69.976</b>	<b>69.976</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	11329	33.98	5665	16.99	50%	50%		0.0050	5000	25.00	25.00		0.002	5000	10.00	10.00
	<b>Sub Total</b>	<b>11329</b>	<b>33.98</b>	<b>5664.50</b>	<b>16.99</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>5000</b>	<b>25.00</b>	<b>25.00</b>				<b>10.00</b>	<b>10.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
9.02	Free Text Book (UP)	333582	50.37	333582	50.37	100%	100%	0.00	0.0025	33500	83.75	83.75		0.0016	33500	53.6	53.6
	<b>Sub Total</b>	<b>333582</b>	<b>50.37</b>	<b>333582.00</b>	<b>50.37</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>33500</b>	<b>83.75</b>	<b>83.75</b>				<b>53.6</b>	<b>53.6</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	1747	13.10	1398	11.79	80%	90%	0.00	0.0120	1312	15.74	15.74		0.007	1312	9.184	9.184
	<b>Sub Total</b>	<b>1747</b>	<b>13.10</b>	<b>1397.80</b>	<b>11.79</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>1312</b>	<b>15.74</b>	<b>15.74</b>				<b>9.184</b>	<b>9.184</b>
11	<b>Civil Works</b>																
11.01	BRC	1	6.00			0%	0%	6.00	0.0000	0	0.00	6.00	6.00			0	6
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00			0	0
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	50.0000		0.00	0.00	0.00	50.0000	0	0	0
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00			0	0
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.09	Additional Class Room	17	51.00	17	33.28	100%	65%	17.72	5.0000	22	110.00	127.72	17.72	5.0000	22	110	127.72
11.10	Toilet/Urinals	117	23.40	117	23.40	100%	100%	0.00			0.00	0.00	0.00			0	0
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			9.00	9.00	0.00			0	0
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00									

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Name of District :WEST		(Rs. in Lakhs)																
S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.	Fin.			Fin.	Phy.	Fin.		Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
	<b>Sub Total of Civil Works</b>		80.40	134	56.68	#DIV/0!	70%	23.72			110.00	133.72	23.72				110	133.72
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00					0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00					0	0
	<b>Sub Total (Civil + Furniture)</b>	0	80.40	134	57	#DIV/0!	#DIV/0!	24	0	0	110	134					110	133.72
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
	<b>Sub Total</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0	0
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS	397	19.85	397	19.85	100%	100%	0.00	0.0750	387	29.03	29.03		0.075	387	29.025	29.025	
	<b>Sub Total</b>	397	19.85	397	19.85	100%	100%	0.00		387	29.03	29.03				29.025	29.025	
15	<b>School Grant</b>																	
15.01	Primary School	290	5.80	290	5.80	100%	100%	0.00	0.0500	288	14.40	14.40		0.05	288	14.4	14.4	
15.02	Upper Primary School	142	2.84	142	2.84	100%	100%	0.00	0.0700	142	9.94	9.94		0.07	142	9.94	9.94	
	<b>Sub Total</b>	432	8.64	432	8.64	100%	100%	0.00		430	24.34	24.34			430	24.34	24.34	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	432	6.05	432	6.05	100%	100%	0.00	0.0130	430	5.59	5.59		0.007	430	3.01	3.01	
	<b>Sub Total</b>	432	6.05	432	6.05	100%	100%	0.00		430	5.59	5.59				3.01	3.01	
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS		11.68		11.00	#DIV/0!	94%	0.00			11.68	11.68				11.68	11.68	
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				6.59	6.59				6.15	6.15	
	<b>Sub Total</b>	0	11.68	0	11.00	#DIV/0!	94%	0.00		0	18.27	18.27				17.83	17.83	
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15	
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15	
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5	
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				50.00	50	
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15	
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00			100.00	100.00				100	100	
19	<b>Community Training</b>																	
19.01	Community Training	944	0.57	944	0.57	100%	100%	0.00	0.0006	1290	0.77	0.77		0.0006	940	0.564	0.564	
	<b>Sub Total</b>	944	0.57	944	0.57	100%	100%	0.00		1290	0.77	0.77				0.564	0.564	
	<b>Total of SSA (District)</b>		537.39		362.54	#DIV/0!	67%				1335.30	1406.46				634.99686	658.71686	

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Management Cost %	0.9%	1.8%
Learning Enhancement Prog %	0.5%	1.0%
Total Mgt Cost (Mgt + LEP) %	1.4%	2.8%
Civil Work %	8.2%	17.3%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District :SOUTH WEST

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
1	<b>New Schools Opening</b>																	
1.01	Upgradation of EGS to PS					#DIV/0!												
1.02	New PS					#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!												
2	<b>New Teachers Salary</b>																	
2.01	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00	0.00		0.285	0	0	0
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
	Add. Teacher against PTR																0	0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.11	New Others					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.01 to 2.11)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0				0	0
	<b>Teachers Salary (Recurring)</b>																	
2.12	Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500			0.00	0.00		0.9500	0	0	0
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.12 to 2.22)	0	0	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
	<b>SUB TOTAL</b>																	
	(New Teachers+Teachers Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
3	<b>Teachers Grant</b>																	
3.01	Primary Teachers	2897	14.48	2897	14.48	100%	100%	0.00	0.0050	3058	15.29	15.29		0.005	3058	15.29	15.29	
3.02	Upper Primary Teachers	3009	15.05	3009	15.05	100%	100%	0.00	0.0050	2918	14.59	14.59		0.005	2918	14.59	14.59	
	Sub Total	5906	29.53	5906	30	2	2	0	0	5976	30	30		5976	29.88	29.88		
4	<b>Block Resource Centre (BRC)/UBRC</b>																	
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00	0.00			0	0
4.03	Contingency Grant	1	0.12	1	0.13	100%	108%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2	
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total	5	2.48	5	1	#DIV/0!	#DIV/0!	0	2	5	3	3				3.34	3.34	
5	<b>Cluster Resource Centres</b>																	
5.01	Salary of Resource Persons	40	36.00	20	3.24	50%	9%	0.00	1.2000	46	55.20	55.20		1.2000	46	55.2	55.2	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
5.03	Contingency Grant	20	0.50	20	0.50	100%	100%	0.00	0.0300	23	0.89	0.89		0.0300	23	0.69	0.69	
5.04	Meeting, TA	20	0.48	20	0.09	100%	18%	0.00	0.0360	23	0.83	0.83		0.0360	23	0.828	0.828	

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : SOUTH WEST

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09						
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal			Total			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
5.05	TLM Grant	20	0.20	20	0.20	100%	100%	0.00	0.1000	23	2.30	2.30					0.23	0.23	
	<b>Sub Total</b>		<b>37.18</b>	<b>80.00</b>	<b>4.03</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.37</b>	<b>115</b>	<b>59.02</b>	<b>59.02</b>		<b>0.0100</b>	<b>23</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	
6	<b>Teachers Training</b>																	<b>56.948</b>	<b>56.948</b>
6.01	In-service Teachers' Training (10 Days)	5906	82.68	5906	82.68	100%	100%	0.00	0.0150	5976	89.64	89.64		0.01	5976	59.76	59.76	59.76	
	In-service Teachers' Training (5 Days)													0.005	5976	29.88	29.88	29.88	
6.02	Induction training for Newly Recruit Trained Teachers	600	12.60	300	6.30	50%	50%	0.00	0.0300	384	11.52	11.52		0.03	384	11.52	11.52	11.52	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00						0	
6.04	Other (DRG/BRG/CRG)	45	0.14	45	0.16	100%	114%	0.00	0.1000	55	5.50	5.50		0.01	48	0.48	0.48	0.48	
	<b>Sub Total</b>	<b>6551</b>	<b>95.42</b>	<b>6251.00</b>	<b>89.14</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.15</b>	<b>6415</b>	<b>106.88</b>	<b>106.88</b>					<b>101.64</b>	<b>101.64</b>	
7	<b>Interventions for OOSC</b>																		
7.01	EGS Centre (P)	1729	26.54	665	2.65	38%	10%	0.00	0.0154	1000	15.35	15.35		0.01535	1000	15.35	15.35	15.35	
7.02	EGS Centre (UP)	3378	99.98	913	5.00	27%	5%	0.00	0.0296	1062	31.44	31.44		0.0296	1062	31.4352	31.4352	31.4352	
7.03	Residential Bridge Course	300	20.40	0	0.00	0%	0%	0.00	0.1000	200	20.00	20.00		0.1	200	20	20	20	
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0	0	
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0	0	
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0300	0	0	0	0	
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0	0	
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0	0	
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.0000	0	0	0	0	
	<b>Sub Total</b>	<b>5407</b>	<b>148.92</b>	<b>1578.00</b>	<b>7.65</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.14</b>	<b>2262</b>	<b>66.79</b>	<b>66.79</b>					<b>66.7852</b>	<b>66.7852</b>	
8	<b>Remedial Teaching</b>																		
8.01	Remedial Teaching	8865	26.59	4433	13.30	50%	50%	0.00	0.0050	9500	47.50	47.50		0.002	9500	19.00	19.00	19.00	
	<b>Sub Total</b>	<b>8865</b>	<b>26.59</b>	<b>4432.50</b>	<b>13.30</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>9500</b>	<b>47.50</b>	<b>47.50</b>					<b>19.00</b>	<b>19.00</b>	
9	<b>Free Text Book</b>																		
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00						0	
9.02	Free Text Book (UP)	23635	35.45	23635	35.45	100%	100%	0.00	0.0025	24000	60.00	60.00		0.0016	24000	38.4	38.4	38.4	
	<b>Sub Total</b>	<b>23635</b>	<b>35.45</b>	<b>23635.00</b>	<b>35.45</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>24000</b>	<b>60.00</b>	<b>60.00</b>					<b>38.4</b>	<b>38.4</b>	
10	<b>Interventions for CWSN (IED)</b>																		
10.01	Inclusive Education	990	7.43	792	6.68	80%	90%	0.00	0.0120	948	11.38	11.38		0.007	948	6.636	6.636	6.636	
	<b>Sub Total</b>	<b>990</b>	<b>7.43</b>	<b>792.00</b>	<b>6.68</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>948</b>	<b>11.38</b>	<b>11.38</b>					<b>6.636</b>	<b>6.636</b>	
11	<b>Civil Works</b>																		
11.01	BRC	1	6.00	0	0.00	0%	0%	6.00	0.0000	0	0.00	6.00	6.00					0	
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00					0	
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	50.0000		0.00	0.00	0.00	50.0000	0	0	0	0	
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00					0	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00					0	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00					0	
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00					0	
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00	0.00		0.00	0.00	0.00					0	
11.09	Additional Class Room	17	51.00	17	33.28	100%	65%	17.72	5.0000	24	120.00	137.72	17.72	5.0000	24	120	137.72	137.72	
11.10	Toilet/Urinals	73	14.60	73	14.60	100%	100%	0.00			0.00	0.00	0.00					0	
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00					0	

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S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
	<b>Sub Total of Civil Works</b>		71.80	90	47.88	#DIV/0!	67%	23.72			120.00	143.72	23.72				120	143.72
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00					0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00					0	0
	<b>Sub Total (Civil + Furniture)</b>	0	71.80	90	48	#DIV/0!	#DIV/0!	24	0	0	120	144					120	143.72
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
	<b>Sub Total</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0	0
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS	385	19.20	385	19.25	100%	100%	0.00	0.0750	381	28.58	28.58		0.075	381	28.578	28.575	28.575
	<b>Sub Total</b>	385	19.20	385	19.25	100%	100%	0.00		381	28.58	28.58					28.575	28.575
15	<b>School Grant</b>																	
15.01	Primary School	276	5.52	276	5.52	100%	100%	0.00	0.0500	284	14.20	14.20		0.05	284	14.2	14.2	14.2
15.02	Upper Primary School	150	3.00	150	3.00	100%	100%	0.00	0.0700	148	10.38	10.38		0.07	148	10.38	10.38	10.38
	<b>Sub Total</b>	426	8.52	426	8.52	100%	100%	0.00		432	24.58	24.58			432	24.58	24.58	24.58
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	426	5.98	426	5.98	100%	100%	0.00	0.0130	432	5.62	5.62		0.007	432	3.024	3.024	3.024
	<b>Sub Total</b>	426	5.98	426	5.98	100%	100%	0.00		432	5.62	5.62					3.024	3.024
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS		14.01		12.60	#DIV/0!	90%	0.00			14.01	14.01					14.01	14.01
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				6.43	6.43					5.92	5.92
	<b>Sub Total</b>	0	14.01	0	12.60	#DIV/0!	90%	0.00		0	20.44	20.44					19.93	19.93
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00					15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00					15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00					5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00					50.00	50
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00					15.00	15
	<b>Sub Total</b>	5	50.00	5	43.00	100%	88%	0.00			100.00	100.00					100	100
19	<b>Community Training</b>																	
19.01	Community Training	908	0.54	1800	1.08	198%	198%	0.00	0.0006	1296	0.78	0.78		0.0006	920	0.552	0.552	0.552
	<b>Sub Total</b>	908	0.54	1800	1.08	198%	198%	0.00		1296	0.78	0.78					0.552	0.552
	<b>Total of SSA (District)</b>		550.28		298.78	#DIV/0!	54%				1329.53	1400.69					619.27344	642.99344

Management Cost %	1.1%	2.3%
Learning Enhancement Prog %	0.5%	1.0%
Total Mgt. Cost (Mgt + LEP) %	1.5%	3.2%
Civil Work %	9.0%	19.4%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : South

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	New PS					#DIV/0!				1				1			
1.03	Upgraded/New UPS					#DIV/0!											
2	New Teachers Salary																
2.01	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500	2	1.90	1.90		0.285	2	0.57	0.57
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0 0
	Add. Teacher against PTR											0.00	0.00				0 0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.11	New Others					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
	Sub Total (2.01 to 2.11)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	2	2	2					0.57 0.57
	Teachers Salary (Recurring)																
2.12	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500		0.00	0.00		0.9500	0	0	0 0
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0 0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0 0
	Sub Total (2.12 to 2.22)	0	0	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0					0 0
	SUB TOTAL (New Teachers+Teachers Recurring)	0	0	0	0	#DIV/0!	#DIV/0!	0	2	2	2	2					0.57 0.57
3	Teachers Grant																
3.01	Primary Teachers	3011	15.06	3011	15.06	100%	100%	0.00	0.0050	3685	18.43	18.43		0.005	3685	18.425	18.425
3.02	Upper Primary Teachers	3870	19.35	3870	19.35	100%	100%	0.00	0.0050	3645	18.23	18.23		0.005	3645	18.225	18.225
	Sub Total	6881	34	6881	34	2	2	0	0	7330	37	37			7330	36.65	36.65
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00	0.00			0 0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total	5	2	5	1	#DIV/0!	#DIV/0!	0	2	5	3	3					3.34 3.34
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	46	41.40	23	3.73	50%	9%	0.00	1.2000	40	48.00	48.00		1.2000	40	48	48
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0 0
5.03	Contingency Grant	23	0.58	23	0.58	100%	100%	0.00	0.0300	20	0.60	0.60		0.0300	20	0.6	0.6
5.04	Meeting, TA	23	0.55	23	0.10	100%	18%	0.00	0.0360	20	0.72	0.72		0.0360	20	0.72	0.72

**State:**  
**Sarva Shiksha Abhiyan (SSA)**  
**Annual Work Plan and Budget (AWP&B) 2008-09**

Name of District : South

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.05	TLM Grant	23	0.23	23	0.23	100%	100%	0.00	0.1000	20	2.00	2.00		0.0100	20	0.2	0.2
	<b>Sub Total</b>		<b>42.78</b>	<b>92.00</b>	<b>4.63</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.37</b>	<b>100</b>	<b>51.32</b>	<b>51.32</b>				<b>49.52</b>	<b>49.52</b>
6	<b>Teachers Training</b>																
6.01	In-service Teachers' Training (10 Days)	6881	96.33	6881	96.33	100%	100%	0.00	0.0150	7330	109.95	109.95		0.01	7330	73.3	73.3
	In-service Teachers' Training (5 Days)													0.005	7330	36.85	36.85
6.02	Induction training for Newly Recruit Trained Teachers	600	12.60	300	6.30	50%	50%	0.00	0.0300	687	20.61	20.61		0.03	687	20.61	20.61
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
6.04	Other (DRG/BRG/CRG)	48	0.17	48	0.17	100%	100%	0.00	0.1000	50	5.00	5.00		0.01	42	0.42	0.42
	<b>Sub Total</b>	<b>7529</b>	<b>109.10</b>	<b>7229.00</b>	<b>102.80</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.15</b>	<b>8067</b>	<b>135.56</b>	<b>135.56</b>				<b>130.98</b>	<b>130.98</b>
7	<b>Interventions for OOSC</b>																
7.01	EGS Centre (P)	2725	41.83	964	4.18	35%	10%	0.00	0.0154	1700	26.10	26.10		0.01535	1700	26.095	26.095
7.02	EGS Centre (UP)	1129	33.42	294	1.67	26%	5%	0.00	0.0296	2170	64.23	64.23		0.0296	2170	64.232	64.232
7.03	Residential Bridge Course	400	27.20	100	5.44	25%	20%	0.00	0.1000	200	20.00	20.00		0.1	200	20	20
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000	0	0	0
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0300	300	9.00	9.00		0.0300	300	9	9
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000		0	0
	<b>Sub Total</b>	<b>4254</b>	<b>102.45</b>	<b>1358.00</b>	<b>11.29</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.17</b>	<b>4370</b>	<b>119.33</b>	<b>119.33</b>				<b>119.327</b>	<b>119.327</b>
8	<b>Remedial Teaching</b>																
8.01	Remedial Teaching	13731	41.19	6866	20.60	50%	50%		0.0050	6500	32.50	32.50		0.002	6500	13.00	13.00
	<b>Sub Total</b>	<b>13731</b>	<b>41.19</b>	<b>6865.50</b>	<b>20.60</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>6500</b>	<b>32.50</b>	<b>32.50</b>				<b>13.00</b>	<b>13.00</b>
9	<b>Free Text Book</b>																
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
9.02	Free Text Book (UP)	37414	56.12	37414	56.12	100%	100%	0.00	0.0025	40000	100.00	100.00		0.0018	40000	64	64
	<b>Sub Total</b>	<b>37414</b>	<b>56.12</b>	<b>37414.00</b>	<b>56.12</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>40000</b>	<b>100.00</b>	<b>100.00</b>				<b>64</b>	<b>64</b>
10	<b>Interventions for CWSN (IED)</b>																
10.01	Inclusive Education	908	6.81	726	6.13	80%	90%	0.00	0.0120	891	10.69	10.69		0.007	891	6.237	6.237
	<b>Sub Total</b>	<b>908</b>	<b>6.81</b>	<b>726.40</b>	<b>6.13</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>891</b>	<b>10.69</b>	<b>10.69</b>				<b>6.237</b>	<b>6.237</b>
11	<b>Civil Works</b>																
11.01	BRC	1	6.00	1	3.60	100%	60%	2.40	0.0000	0	0.00	2.40	2.40			0	2.4
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	50.0000	1	50.00	50.00	0.00	50.0000	1	50	50
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00			0	0
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.09	Additional Class Room	17	286.72	17	187.09	100%	65%	99.63	5.0000	20	100.00	199.63	99.63	5.0000	20	100	199.63
11.10	Toilet/Urinals	138	27.60	138	27.60	100%	100%	0.00			0.00	0.00	0.00			0	0
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0

State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : South

(Rs. In Lakhs)

S.No.	Activity	2007-2008										Proposal for 2008-09			Recommendation 2008-09		
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00			0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00		0.00	0.00	0.00	0.00			0	0
	<b>Sub Total of Civil Works</b>		320.32	156	218.29	#DIV/0!	68%	102.03			150.00	252.03	102.03			150	252.03
12	<b>Furniture for Govt. UPS</b>																
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00				0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00				0	0
	<b>Sub Total (Civil + Furniture)</b>	0	320	156	218	#DIV/0!	#DIV/0!	102	0	0	150	252				150	252.03
13	<b>Teaching Learning Equipment</b>																
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	1	0.20	0.20	0.00	0.2	1	0.2	0.2
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00				0	0
	<b>Sub Total</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		1	0.20	0.20	0		1	0.2	0.2
14	<b>Maintenance Grant</b>																
14.01	Maintenance Grant for PS & UPS	464	23.20	464	23.20	100%	100%	0.00	0.0750	463	34.73	34.73		0.075	463	34.725	34.725
	<b>Sub Total</b>	464	23.20	464	23.20	100%	100%	0.00		463	34.73	34.73				34.725	34.725
15	<b>School Grant</b>																
15.01	Primary School	338	6.76	338	6.76	100%	100%	0.00	0.0500	336	16.80	16.80		0.05	336	16.8	16.8
15.02	Upper Primary School	146	2.92	146	2.92	100%	100%	0.00	0.0700	146	10.22	10.22		0.07	146	10.22	10.22
	<b>Sub Total</b>	484	9.68	484	9.68	100%	100%	0.00		482	27.02	27.02			482	27.02	27.02
16	<b>Research &amp; Evaluation</b>																
16.01	Research & Evaluation	484	6.78	484	6.78	100%	100%	0.00	0.0130	482	6.27	6.27		0.007	482	3.374	3.374
	<b>Sub Total</b>	484	6.78	484	6.78	100%	100%	0.00		482	6.27	6.27			482	3.374	3.374
17	<b>Management &amp; Quality</b>																
17.01	Management & MIS		23.35		22.50	#DIV/0!	96%	0.00			23.35	23.35				23.35	23.35
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				8.73	8.73				8.29	8.29
	<b>Sub Total</b>	0	23.35	0	22.50	#DIV/0!	96%	0.00		0	32.08	32.08				31.64	31.64
18	<b>Innovative Activity</b>																
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				50.00	50
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00			100.00	100.00				100	100
19	<b>Community Training</b>																
19.01	Community Training	1064	0.64	1064	0.64	100%	100%	0.00	0.0006	1446	0.87	0.87		0.0006	1060	0.636	0.636
	<b>Sub Total</b>	1064	0.64	1064	0.64	100%	100%	0.00		1446	0.87	0.87				0.636	0.636
	<b>Total of SSA (District)</b>		829.28		538.15	#DIV/0!	65%				1667.72	1973.81				771.22207	873.25207

Management Cost %	1.4%	3.0%
Learning Enhancement Prog %	0.5%	1.1%
Total Mgt. Cost (Mgt + LEP) %	1.9%	4.1%
Civil Work %	9.0%	19.4%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : New Delhi

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09				
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																
1.01	Upgradation of EGS to PS					#DIV/0!											
1.02	New PS					#DIV/0!				0					0		
1.03	Upgraded/New UPS					#DIV/0!											
2	New Teachers Salary																
2.01	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00	0.00	0.285	0	0	0
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00			0	0
	Add. Teacher against PTR											0.00	0.00			0	0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.11	New Others					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
	Sub Total (2.01 to 2.11)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0			0	0
	Teachers Salary (Recurring)																
2.12	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500			0.00	0.00	0.9500	0	0	0
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00			0	0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00				0.00	0.00			0	0
	Sub Total (2.12 to 2.22)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0			0	0
	SUB TOTAL (New Teachers+Teachers Recurring)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0			0	0
3	Teachers Grant																
3.01	Primary Teachers	811	4.08	811	4.06	100%	100%	0.00	0.0050	885	4.43	4.43		0.005	885	4.425	4.425
3.02	Upper Primary Teachers	882	4.41	882	4.41	100%	100%	0.00	0.0050	1080	5.40	5.40		0.005	1080	5.4	5.4
	Sub Total	1693	8.47	1693	8	2	2	0	0	1965	10	10		0.005	1965	9.825	9.825
4	Block Resource Centre (BRC)/UBRC																
4.01	Salary of Resource Persons	2	2.25	1	0.20	50%	9%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00	0.00		0	0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09
4.05	TLM Grant	1	0.05	0	0.05	#VALUE!	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total	5	2.49	3	0	#DIV/0!	#DIV/0!	0	2	5	3	3		0.0360	4	3.34	3.34
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	8	7.20	4	0.65	50%	9%	0.00	1.2000	8	9.60	9.60		1.2000	8	9.6	9.6
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00			0	0
5.03	Contingency Grant	4	0.10	4	0.10	100%	100%	0.00	0.0300	4	0.12	0.12		0.0300	4	0.12	0.12
5.04	Meeting, TA	4	0.10	4	0.02	100%	18%	0.00	0.0360	4	0.14	0.14		0.0360	4	0.144	0.144

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State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : New Delhi

(Rs. in Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost
5.05	TLM Grant	4	0.04	4	0.04	100%	100%	0.00	0.1000	4	0.40	0.40			0.0100	4	0.04	0.04
	Sub Total		7.44	16.00	0.81	#DIV/0!	#DIV/0!	0.00	1.37	20	10.26	10.26					9.904	9.904
6	Teachers Training																	
6.01	In-service Teachers' Training (10 Days)	1693	23.70	1693	23.70	100%	100%	0.00	0.0150	1965	29.48	29.48		0.01	1985	19.66	19.85	
	In-service Teachers' Training (5 Days)													0.005	1985	9.825	9.825	
6.02	Induction training for Newly Recruit Trained Teachers	200	4.20	100	2.10	50%	50%	0.00	0.0300	102	3.06	3.06		0.03	102	3.06	3.06	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0	0
6.04	Other (DRG/BRG/CRC)	10	0.03	10	0.04	100%	103%	0.00	0.1000	12	1.20	1.20		0.01	10	0.1	0.1	
	Sub Total	1903	27.94	1803.00	25.84	#DIV/0!	#DIV/0!	0.00	0.15	2079	33.74	33.74					32.636	32.636
7	Interventions for OOSC																	
7.01	EGS Centre (P)	56	0.88	28	0.09	50%	10%	0.00	0.0154	30	0.46	0.46		0.01535	30	0.4605	0.4605	
7.02	EGS Centre (UP)	55	1.63	14	0.08	25%	5%	0.00	0.0298	31	0.92	0.92		0.0296	31	0.9176	0.9176	
7.03	Residential Bridge Course	100	6.80	0	0.00	0%	0%	0.00	0.1000	0	0.00	0.00		0.1	0	0	0	
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0300	50	1.50	1.50		0.0300	50	1.5	1.5	
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0300	0	0	0	
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
	Sub Total	211	9.29	42.00	0.17	#DIV/0!	#DIV/0!	0.00	0.17	111	2.88	2.88					2.8781	2.8781
8	Remedial Teaching																	
8.01	Remedial Teaching	1121	3.38	561	1.68	50%	50%		0.0050	200	1.00	1.00		0.002	200	0.40	0.40	
	Sub Total	1121	3.38	560.50	1.68	0.50	0.50	0.00	0.01	200	1.00	1.00					0.40	0.40
9	Free Text Book																	
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0	0
9.02	Free Text Book (UP)	10136	15.20	10136	15.20	100%	100%	0.00	0.0025	10000	25.00	25.00		0.0016	10000	16	16	
	Sub Total	10136	15.20	10136.00	15.20	#DIV/0!	#DIV/0!	0.00	0.00	10000	25.00	25.00					16	16
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	208	1.56	166	1.40	80%	90%	0.00	0.0120	240	2.88	2.88		0.007	240	1.68	1.68	
	Sub Total	208	1.56	166.40	1.40	0.80	0.90	0.00	0.01	240	2.88	2.88					1.68	1.68
11	Civil Works																	
11.01	BRC	1	6.00	0	0.00	0%	0%	6.00	0.0000	0	0.00	6.00		6.00			0	6
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00		0.00			0	0
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	50.0000	0	0.00	0.00		0.00	50.0000	0	0	0
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.00			0	0
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.09	Additional Class Room	17	51.00	17	33.28	100%	65%	17.72	5.0000	0	0.00	17.72		17.72	5.0000	0	0	17.72
11.10	Toilet/Urinals					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00		0.00			0	0

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : New Delhi

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
	<b>Sub Total of Civil Works</b>		57.00	17	33.28	#DIV/0!	58%	23.72			0.00	23.72	23.72				0	23.72
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00					0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!			0	0.00	0.00					0	0
	<b>Sub Total (Civil + Furniture)</b>	0	57.00	17	33	#DIV/0!	#DIV/0!	24	0	0	0	24					0	23.72
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.00000	0	0.00	0.00	0.00				0	0
	<b>Sub Total</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0	0	0.00	0.00	0		0	0	0	0
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS	105	5.25	105	5.25	100%	100%	0.00	0.0750	103	7.73	7.73		0.075	103	7.725	7.725	
	<b>Sub Total</b>	105	5.25	105	5.25	100%	100%	0.00		103	7.73	7.73				7.725	7.725	
15	<b>School Grant</b>																	
15.01	Primary School	78	1.56	78	1.56	100%	100%	0.00	0.0500	77	3.85	3.85		0.05	77	3.85	3.85	
15.02	Upper Primary School	62	1.24	62	1.24	100%	100%	0.00	0.0700	62	4.34	4.34		0.07	62	4.34	4.34	
	<b>Sub Total</b>	140	2.80	140	2.80	100%	100%	0.00		139	8.19	8.19			139	8.19	8.19	
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	140	1.96	140	1.96	100%	100%	0.00	0.0130	139	1.81	1.81		0.007	139	0.973	0.973	
	<b>Sub Total</b>	140	1.96	140	1.96	100%	100%	0.00		139	1.81	1.81				0.973	0.973	
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS		4.20		3.70	#DIV/0!	88%	0.00			4.20	4.20				4.20	4.2	
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				2.24	2.24				2.15	2.15	
	<b>Sub Total</b>	0	4.20	0	3.70	#DIV/0!	88%	0.00		0	6.44	6.44				6.35	6.35	
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15	
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00				15.00	15	
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00				5.00	5	
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00				50.00	50	
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00				15.00	15	
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00			100.00	100.00				100	100	
19	<b>Community Training</b>																	
19.01	Community Training	316	0.19	316	0.19	100%	100%	0.00	0.0006	417	0.25	0.25		0.0006	314	0.1884	0.1884	
	<b>Sub Total</b>	316	0.19	316	0.19	100%	100%	0.00		417	0.25	0.25				0.1884	0.1884	
	<b>Total of SSA (District)</b>		197.13		140.43	#DIV/0!	71%				308.69	379.85				200.0886	223.8086	

Management Cost %	1.4%	2.1%
Learning Enhancement Prog %	0.7%	1.1%
Total Mgt. Cost (Mgt + LEP) %	2.1%	3.2%
Civil Work %	0.0%	0.0%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

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State:  
**Sarva Shiksha Abhiyan (SSA)**  
 Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : Central

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Unit Cost		Phy.	Fin.	
1	New Schools Opening																	
1.01	Upgradation of EGS to PS					#DIV/0!												
1.02	New PS					#DIV/0!				0					0			
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.02	Primary Teachers (Para)					#DIV/0!	#DIV/0!					0.00	0.00	0.285	0		0	0
2.03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.04	Upper Primary Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.05	Upper Primary Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
	Add.Teacher against PTR											0.00					0	0
2.06	New Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.07	New Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.08	New Additional Teachers-UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.09	New Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.10	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.11	New Others					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.01 to 2.11)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0				0	0
	Teachers Salary (Recurring)																	
2.12	Primary Teachers ( Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.13	Primary Teachers (Para)					#DIV/0!	#DIV/0!		0.9500			0.00	0.00	0.9500	0		0	0
2.14	UP Teachers (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.15	UP Teachers (Para)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.16	UP Teachers - Head Master					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.17	Additional Teachers - PS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.18	Additional Teachers - PS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.19	Additional Teachers - UPS (Regular)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
2.20	Additional Teachers - UPS (Para)					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.21	Teachers under OBB					#DIV/0!	#DIV/0!					0.00	0.00				0	0
2.22	Others (Recurring)					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
	Sub Total (2.12 to 2.22)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
	SUB TOTAL (New Teachers+Teachers Recurring)	0	0.00	0	0	#DIV/0!	#DIV/0!	0	1	0	0	0	0				0	0
3	Teachers Grant																	
3.01	Primary Teachers	1121	5.60	1121	5.61	100%	100%	0.00	0.0050	2196	10.98	10.98		0.005	2196	10.98	10.98	
3.02	Upper Primary Teachers	1910	9.55	1910	9.55	100%	100%	0.00	0.0050	1813	9.07	9.07		0.005	1813	9.065	9.065	
	Sub Total	3031	15.15	3031	15	2	2	0	0	4009	20	20		4009	20.045	20.045		
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	2.25	2	0.41	100%	18%	0.00	1.5000	2	3.00	3.00		1.5000	2	3	3	
4.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00				0.00	0.00		0.00		0	0
4.03	Contingency Grant	1	0.13	1	0.13	100%	100%	0.00	0.2000	1	0.20	0.20		0.2000	1	0.2	0.2	
4.04	Meeting, TA	1	0.06	1	0.01	100%	18%	0.00	0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.05	1	0.05	100%	100%	0.00	0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total	5	2.49	5	1	#DIV/0!	#DIV/0!	0	2	5	3	3				3.34	3.34	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	18	16.20	9	1.46	50%	9%	0.00	1.2000	10	12.00	12.00		1.2000	10	12	12	
5.02	Furniture Grant	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
5.03	Contingency Grant	9	0.23	9	0.23	100%	100%	0.00	0.0300	5	0.15	0.15		0.0300	5	0.15	0.15	
5.04	Meeting, TA	9	0.22	9	0.04	100%	18%	0.00	0.0360	5	0.18	0.18		0.0360	5	0.18	0.18	

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**State:**  
**Sarva Shiksha Abhiyan (SSA)**  
**Annual Work Plan and Budget (AWP&B) 2008-09**

Name of District : Central

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)		Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.	Unit Cost
5.05	TLM Grant	9	0.09	9	0.09	100%	100%	0.00	0.1000	5	0.50	0.50		0.0100	5	0.05	0.05	
	<b>Sub Total</b>		<b>18.73</b>	<b>38.00</b>	<b>1.81</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>1.37</b>	<b>25</b>	<b>12.83</b>	<b>12.83</b>					<b>12.38</b>	<b>12.38</b>
6	<b>Teachers Training</b>																	
6.01	In-service Teachers' Training (10 Days)	3031	42.43	3031	42.43	100%	100%	0.00	0.0150	4009	60.14	60.14		0.01	4009	40.09	40.09	
	In-service Teachers' Training (5 Days)													0.005	4009	20.045	20.045	
6.02	Induction training for Newly Recruit Trained Teachers	21	21.00	11	10.50	50%	50%	0.00	0.0300	291	8.73	8.73		0.03	291	8.73	8.73	
6.03	Training for Untrained Teachers	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0	0
6.04	Other (DRG/BRG/CRG)	20	0.07	20	0.07	100%	100%	0.00	0.1000	15	1.50	1.50		0.01	12	0.12	0.12	
	<b>Sub Total</b>	<b>3072</b>	<b>83.50</b>	<b>3081.50</b>	<b>53.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.15</b>	<b>4315</b>	<b>70.37</b>	<b>70.37</b>					<b>68.985</b>	<b>68.985</b>
7	<b>Interventions for OOSC</b>																	
7.01	EGS Centre (P)	254	3.90	84	0.39	33%	10%	0.00	0.0154	120	1.84	1.84		0.01535	120	1.842	1.842	
7.02	EGS Centre (UP)	65	1.92	17	0.10	26%	5%	0.00	0.0296	158	4.68	4.68		0.0296	158	4.6788	4.6788	
7.03	Residential Bridge Course	400	27.20	200	8.16	50%	30%	0.00	0.1000	100	10.00	10.00		0.1	100	10	10	
7.04	Non Residential Bridge Course					#DIV/0!	#DIV/0!	0.00	0.0300	150	4.50	4.50		0.0300	150	4.5	4.5	
7.05	Back to School					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.06	Mobile Schools					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0300	0	0	0	
7.07	Madarsa/ Maktab					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.08	AIE Center					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
7.09	Others					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00		0.0000			0	0
	<b>Sub Total</b>	<b>719</b>	<b>33.02</b>	<b>301.00</b>	<b>8.85</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.17</b>	<b>528</b>	<b>21.92</b>	<b>21.92</b>					<b>21.0188</b>	<b>21.0188</b>
8	<b>Remedial Teaching</b>																	
8.01	Remedial Teaching	2181	8.54	1091	3.27	50%	50%	0.00	0.0050	1000	5.00	5.00		0.002	1000	2.00	2.00	
	<b>Sub Total</b>	<b>2181</b>	<b>8.54</b>	<b>1090.50</b>	<b>3.27</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.01</b>	<b>1000</b>	<b>5.00</b>	<b>5.00</b>					<b>2.00</b>	<b>2.00</b>
9	<b>Free Text Book</b>																	
9.01	Free Text Book (P)	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0	0
9.02	Free Text Book (UP)	1385	20.78	1385	20.78	100%	100%	0.00	0.0025	14000	35.00	35.00		0.0018	14000	22.4	22.4	
	<b>Sub Total</b>	<b>1385</b>	<b>20.78</b>	<b>1385.00</b>	<b>20.78</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>0.00</b>	<b>14000</b>	<b>35.00</b>	<b>35.00</b>					<b>22.4</b>	<b>22.4</b>
10	<b>Interventions for CWSN (IED)</b>																	
10.01	Inclusive Education	500	3.75	400	3.38	80%	90%	0.00	0.0120	710	8.52	8.52		0.007	710	4.97	4.97	
	<b>Sub Total</b>	<b>500</b>	<b>3.75</b>	<b>400.00</b>	<b>3.38</b>	<b>0.80</b>	<b>0.90</b>	<b>0.00</b>	<b>0.01</b>	<b>710</b>	<b>8.52</b>	<b>8.52</b>					<b>4.97</b>	<b>4.97</b>
11	<b>Civil Works</b>																	
11.01	BRC	1	6.00	1	3.60	100%	60%	2.40	0.0000	0	0.00	2.40	2.40				0	2.4
11.02	CRC					#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00	0.00				0	0
11.03	Primary School (new)					#DIV/0!	#DIV/0!	0.00	50.0000	0	0.00	0.00	0.00	50.0000	0	0	0	0
11.04	Upper Primary (new)					#DIV/0!	#DIV/0!	0.00	0.0000		0.00	0.00	0.00				0	0
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.06	Building Less (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.07	Dilapidated Building (Pry)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.08	Dilapidated Building (UP)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.09	Additional Class Room	17	51.00	17	33.28	100%	85%	17.72	5.0000	4	20.00	37.72	17.72	5.0000	4	20	37.72	
11.10	Toilet/Urinals	15	3.00	15	3.00	100%	100%	0.00			0.00	0.00	0.00				0	0
11.11	Separate Girls Toilet					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.12	Drinking Water Facility					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.13	Boundary Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.14	Separation Wall					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.15	Electrification					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.16	Head Master's Room					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.17	Child Friendly Elements					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0

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State:  
Sarva Shiksha Abhiyan (SSA)  
Annual Work Plan and Budget (AWP&B) 2008-09

Name of District : Central

(Rs. In Lakhs)

S.No.	Activity	2007-2008						Proposal for 2008-09					Recommendation 2008-09					
		PAB Approved		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.18	Kitchen Shed					#DIV/0!	#DIV/0!	0.00				0.00	0.00				0	0
11.19	Residential Hostel					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.20	Major Repairs (Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.21	Major Repairs (Upper Primary)					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
11.22	Others					#DIV/0!	#DIV/0!	0.00			0.00	0.00	0.00				0	0
	<b>Sub Total of Civil Works</b>		60.00	33	39.88	#DIV/0!	66%	20.12			20.00	40.12	20.12				20	40.12
12	<b>Furniture for Govt. UPS</b>																	
12.01	No. of Children					#DIV/0!	#DIV/0!				0.00	0.00					0	0
	<b>Sub Total(Furniture)</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!		0	0	0.00	0.00					0	0
	<b>Sub Total (Civil + Furniture)</b>	0	60.00	33	40	#DIV/0!	#DIV/0!	20	0	0	20	40	20.12				20	40.12
13	<b>Teaching Learning Equipment</b>																	
13.01	TLE - New Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.02	TLE - New Upper Primary	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.2000	0	0.00	0.00	0.00	0.2	0	0	0	0
13.03	Others	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00	0.0000	0	0.00	0.00					0	0
	<b>Sub Total</b>	0	0.00	0	0.00	#DIV/0!	#DIV/0!	0.00		0	0.00	0.00	0		0	0	0	0
14	<b>Maintenance Grant</b>																	
14.01	Maintenance Grant for PS & UPS	155	7.75	155	7.75	100%	100%	0.00	0.0750	148	11.10	11.10		0.076	148	11.1	11.1	11.1
	<b>Sub Total</b>	155	7.75	155	7.75	100%	100%	0.00		148	11.10	11.10					11.1	11.1
15	<b>School Grant</b>																	
15.01	Primary School	171	3.42	171	3.42	100%	100%	0.00	0.0500	164	8.20	8.20		0.05	164	8.2	8.2	8.2
15.02	Upper Primary School	111	2.22	111	2.22	100%	100%	0.00	0.0700	107	7.49	7.49		0.07	107	7.49	7.49	7.49
	<b>Sub Total</b>	282	5.64	282	5.64	100%	100%	0.00		271	15.69	15.69			271	15.69	15.69	15.69
16	<b>Research &amp; Evaluation</b>																	
16.01	Research & Evaluation	282	3.95	282	3.95	100%	100%	0.00	0.0130	271	3.52	3.52		0.007	271	1.897	1.897	1.897
	<b>Sub Total</b>	282	3.95	282	3.95	100%	100%	0.00		271	3.52	3.52					1.897	1.897
17	<b>Management &amp; Quality</b>																	
17.01	Management & MIS		7.22		6.10	#DIV/0!	84%	0.00			7.22	7.22					7.22	7.22
17.02	Learning Enhancement Prog. (LEP)					#DIV/0!	#DIV/0!				3.35	3.35					3.24	3.24
	<b>Sub Total</b>	0	7.22	0	6.10	#DIV/0!	84%	0.00		0	10.57	10.57					10.46	10.46
18	<b>Innovative Activity</b>																	
18.01	ECCE	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00					15.00	15
18.02	Girls Education	1	15.00	1	12.00	100%	80%	0.00	15.0000	1	15.00	15.00					15.00	15
18.03	SC / ST	1	5.00	1	4.00	100%	80%	0.00	5.0000	1	5.00	5.00					5.00	5
18.04	Computer Education	1	15.00	1	15.00	100%	100%	0.00	50.0000	1	50.00	50.00					50.00	50
18.05	Minority/Urban Deprived Children	1		1	0.00	100%	#DIV/0!	0.00	15.0000	1	15.00	15.00					15.00	15
	<b>Sub Total</b>	5	50.00	5	43.00	100%	86%	0.00			100.00	100.00					100	100
19	<b>Community Training</b>																	
19.01	Community Training	600	0.36	600	0.36	100%	100%	0.00	0.0006	813	0.49	0.49		0.0006	578	0.3468	0.3468	0.3468
	<b>Sub Total</b>	600	0.36	600	0.36	100%	100%	0.00		813	0.49	0.49					0.3468	0.3468
	<b>Total of SSA (District)</b>		296.88		207.21	#DIV/0!	70%				564.17	624.53					314.62996	334.74996

Management Cost %	1.3%	2.3%
Learning Enhancement Prog %	0.6%	1.0%
Total Mgt. Cost (Mgt + LEP) %	1.9%	3.3%
Civil Work %	3.5%	6.4%
BRC/CRC Construction %	0.0%	0.0%
Committed Exp. From Prv. Year %		
Quality Allocation %		

SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2008-09

State: NCT of Delhi

S.No.	District	Category							Physical Items Approved														Financial outlay (Rs. In lakhs)						
		INFRASTRUCTURE GAP	DOOSC > 40,000	GENDER GAP > 10% (P) & 20% (UP)	ST (25% and above)	SC (25% and above)	Minority	Hazarifree Distt.	Border Distt.	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under				No. of KGBV (Phy.)	SSA	NPEGEL	KGBV	Total
										New LP	New UP	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Addl. Teacher	Tech.Trg. (In service)			EGS	RBC	NRBC	Others					
1	Central Delhi	1				1			0	0	4	0	0	0	0	0	0	4009	0	0	278	100	150	0		334.75			334.75
2	North East					1			1	0	25	0	1	0	2	0	6022	0	0	4231	0	0	0		792.58			792.58	
Total No. of Categorywise SFDs		1	0	0	0	2	0	0	1	0	29	0	1	0	2	0	10031	0	0	4509	100	150	0	0	1127.31	0.00	0.00	1127.31	
State's Total									4	0	175	0	4	0	8	0	51821	241000	8661	21779	1300	200	0		5983.60			5983.60	
% w.r.t. Approvals for the whole state																													

Categorywise Total and % against state allocation	INFRASTRUCTURE GAP Total	0	0	4	0	0	0	0	4009	0	0	0	0	0	0	0	4009	0	0	278	100	150	0	0	335	0	0	335				
	% w.r.t. State	0.00	#DIV/0!	2.29	#DIV/0!	0.00	#DIV/0!	0.00	#DIV/0!	7.77	0.00	0.00	1.28	7.69	75.00	#DIV/0!	#DIV/0!	5.69	#DIV/0!	#DIV/0!	5.69	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	5.69				
	DOOSC > 40,000 Total																															
	% w.r.t. State																															
	GENDER GAP > 10% (P) & 20% (UP) Total																															
	% w.r.t. State																															
	ST (25% and above) Total																															
	% w.r.t. State																															
	SC (25% and above) Total																															
	% w.r.t. State																															
	Minority Total	1	0	29	0	1	0	2	0	10031	0	0	4509	100	150	0	0	1127	0	0	1127	0	0	0	0	1127	0	0	1127			
	% w.r.t. State	25.00	#DIV/0!	16.57	#DIV/0!	25.00	#DIV/0!	25.00	#DIV/0!	19.43	0.00	0.00	20.70	7.70	75.00	#DIV/0!	#DIV/0!	18.84	#DIV/0!	#DIV/0!	18.84	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	18.84				
Hazarifree Distt. Total																																
% w.r.t. State																																
Border Distt. Total																																
% w.r.t. State																																

