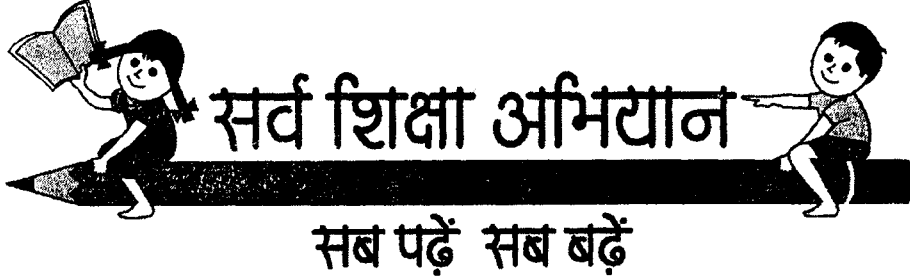

25/2/09.

Appraisal Note (2009 – 10)

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

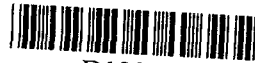


112th Project Approval Board Meeting
25th February, 2009

In respect of:

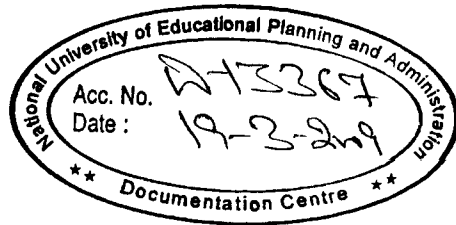
**New-Delhi, Central, West, North-West, East, North,
North-East, South & South-west.**

NUEPA DC



D13367

379.23
I No. 910



Content

Issues	1
Executive Summary	a
States commitments and implementation	7
Section I: Introduction	10
Section II: Planning Process	11
Section III: Educational Indicators	12
Section IV: Interventions for UEE	17
Fact Sheet	Annex-III
Results Framework	Annex-IV
Progress Report	Annex-V
Costing Details	

APPRAISAL REPORT 2009-10

DELHI

I. An Executive Summary of key items:-

(I) Progress Overview for 2008-09

(Rs. in lacs)

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (Upto 9-2-2009)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
1	New Schools Opening						
1.01	Upgradation of EGS to PS						
1.02	New PS	4					
1.03	Upgraded/New UPS						
2	New Teachers Salary						
2.01	Primary Teachers (Regular)						
2.02	Primary Teachers (Para)	8	2.280		0.000		
2.03	Upper Primary Teachers (Regular)						
2.04	Upper Primary Teachers (Para)	0	0.000				
2.05	Upper Primary Teachers - Head Master	0	0.000				
	Add.Teacher against PTR						
2.06	New Additional Teachers - PS (Regular)	0	0.000				
2.07	New Additional Teachers - PS (Para)	0	0.000				
2.08	New Additional Teachers-UPS (Regular)	0	0.000				
2.09	New Additional Teachers - UPS (Para)	0	0.000				
2.10	Teachers under OBB	0	0.000				
2.11	New Others	0	0.000				
	Sub Total (2.01 to 2.11)		2.280		0.000		0.00%
	Teachers Salary (Recurring)						
2.12	Primary Teachers (Regular)	0	0.000				
2.13	Primary Teachers (Para) (10 months)	28	26.600	28	4.350	100%	16.35%
2.14	UP Teachers (Regular)	0	0.000				
2.15	UP Teachers (Para)	0	0.000				

(a)

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (Upto 9-2-2009)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)
2.16	UP Teachers - Head Master	0	0.000				
2.17	Additional Teachers - PS (Regular)	0	0.000				
2.18	Additional Teachers - PS (Para)	0	0.000				
2.19	Additional Teachers - UPS (Regular)	0	0.000				
2.20	Additional Teachers - UPS (Para)	0	0.000				
2.21	Teachers under OBB	0	0.000				
2.22	Others (Recurring)	0	0.000				
	Sub Total (2.12 to 2.22)		26.600		4.350		16.35%
	SUB TOTAL (New Teachers + Teachers Recurring)		28.880		4.350		15.06%
3	Teachers Grant						
3.01	Primary Teachers	24976	124.880	24976	124.880	100%	100%
3.02	Upper Primary Teachers	26645	133.225	26645	133.225	100%	100%
	Sub Total		258.105		258.105		100%
4	Block Resource Centre (BRC)/UBRC						
4.01	Salary of Resource Persons	18	27.000	18	26.000	100%	96.30%
4.02	Furniture Grant	0	0.000				
4.03	Contingency Grant	9	1.800	9	1.800	100%	100%
4.04	Meeting, TA	9	0.810	9	0.810	100%	100%
4.05	TLM Grant	9	0.450	9	0.450	100%	100%
	Sub Total		30.060		29.060		96.67%
5	Cluster Resource Centres						
5.01	Salary of Resource Persons (12 months)	272	326.400	136	69.250	50%	21.22%
5.02	Furniture Grant	0	0.000				
5.03	Contingency Grant	136	4.080	136	4.080	100%	100%
5.04	Meeting, TA	136	4.896	136	4.896	100%	100%
5.05	TLM Grant	136	1.360	136	1.360	100%	100%
	Sub Total		336.736		79.586		23.63%
6	Teachers Training						
6.01	In-service Teachers' Training (10 days)	51621	516.210		491.080		
	In-service Teachers'	51621	258.105				

(b)

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (Upto 9-2-2009)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
	Training (10 days)						
6.02	Induction training for Newly Recruit Trained Teachers	4150	124.500				
6.03	Training for Untrained Teachers	0	0.000				
6.04	Other (DRG/BRG/CRG)	290	2.900				
	Sub Total		901.715		491.080		54.46%
7	Interventions for OOSC						
7.01	EGS /AIE Centre (P)	10450	160.408	31	0.480	0.30%	0.30%
7.02	EGS /AIE Centre (UP)	11329	335.338				
7.03	Residential Bridge Course	1300	130.000				
7.04	Non Residential Bridge Course	200	6.000				
7.05	Back to School	0	0.000				
7.06	Mobile Schools	300	9.000				
7.07	Madarsa/ Maktab	0	0.000				
7.08	AIE Center	0	0.000				
7.09	Others	0	0.000				
	Sub Total		640.746		0.480		0.07%
8	Remedial Teching						
8.01	Remedial Teching	65700	131.400	43000	86.000	65%	65.45%
	Sub Total		131.400		86.000		65.45%
9	Free Text Book						
9.01	Free Text Book (P)	0	0.000				
9.02	Free Text Book (UP)	241000	385.600	241000	385.000	100%	100%
	Sub Total		385.600		385.000		100%
10	Interventions for CWSN (IED)						
10.01	Inclusive Education	8661	60.627		12.500		20.62%
	Sub Total		60.627		12.500		20.62%
11	Civil Works						
11.01	BRC	0	43.800	3	15.600		35.62%
11.02	CRC	0	0.000				
11.03	Primary School (new)	4	264.000		78.000		29.55%
11.04	Upper Primary (new)	0	0.000				
11.05	Building Less (Pry)	0	0.000				
11.06	Building Less (UP)	0	0.000				

₹()

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (Upto 9-2-2009)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)
11.07	Dilapidated Building (Pry)	0	0.000				
11.08	Dilapidated Building (UP)	0	0.000				
11.09	Additional Class Room	175	1276.820		614.000		48.09%
11.10	Toilet/Urinals	0	0.000				
11.11	Separate Girls Toilet	0	0.000				
11.12	Drinking Water Facility	0	0.000				
11.13	Boundary Wall	0	0.000				
11.14	Separation Wall	0	0.000				
11.15	Electrification	0	0.000				
11.16	Head Master's Room	0	0.000				
11.17	Child Friendly Elements	0	0.000				
11.18	Kitchen Shed	0	0.000				
11.19	Residential Hostel	0	0.000				
11.20	Major Repairs (Primary)	0	0.000				
11.21	Major Repairs (Upper Primary)	0	0.000				
11.22	Others	0	0.000				
	Sub Total of Civil Works		1584.620		707.600		44.65%
12	Furniture for Govt. UPS						
12.01	No. of Children	0	0.000				
	Sub Total(Furniture)		0.000		0.000		
	Sub Total (Civil + Furniture)		1584.620		707.600		44.65%
13	Teaching Learning Equipment						
13.01	TLE - New Primary	4	0.800				
13.02	TLE - New Upper Primary	0	0.000				
13.03	Others	0	0.000				
	Sub Total		0.800		0.000		
14	Maintenance Grant						
14.01	Maintenance Grant for PS & UPS	3144	235.800	3144	235.800	100%	100%
	Sub Total		235.800		235.800		100%
15	School Grant						
15.01	Primary School	2421	121.050	2421	121.050	100%	100%
15.02	Upper Primary School	1173	82.110	1173	82.110	100%	100%
	Sub Total		203.160		203.160		100%

(d)

S.No.	Activity	2008-2009					
		PAB Approved		Achievement (Upto 9-2-2009)			
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)
16	Research & Evaluation						
16.01	Research & Evaluation	3594	25.158	105	1.370	3%	5.45%
	Sub Total		25.158		1.370		5.45%
17	Management & Quality						
17.01	Management & MIS	0	124.440				
17.02	Learning Enhancement Prog. (LEP)	0	56.090		74.150		
	Sub Total		180.530		74.150		41.07%
18	Innovative Activity						
18.01	ECCE	9	135.000	9	46.090	100%	34.14%
18.02	Girls Education	9	135.000	9	0.000	100%	0%
18.03	SC / ST	9	45.000	9	0.000	100%	0%
18.04	Computer Education	9	450.000	9	152.350	100%	33.86%
18.05	Others(Minority)	3	45.000	3	0.000	100%	0%
18.06	Urban Deprived Children	6	90.000	6	0.000	100%	0%
	Sub Total		900.000		198.440		22.05%
19	Community Training						
19.01	Community Training	7764	4.658	6821	4.093	88%	87.85%
	Sub Total		4.658		4.093		87.85%
	Total of SSA (Districts)		5908.595		2770.774		46.89%
20	STATE COMPONENT						
20.01	Management		50.000		18.140		36.28%
20.02	REMS						
20.03	SIEMAT		25.000		0.000		
	Sub Total		75.000		18.140		24.19%
	STATE SSA TOTAL		5983.595		2788.914		46.61%
21	NPEGEL						
22	KGBV		48.730		0.000		
	GRAND TOTAL (SSA+NPEGEL+KGBV)		6032.32		2788.90		46.23%

(e)

(II) A. Financial Information

Rs in Lakh

Year	AWP & B	OB	Release		Funds available	Due state share as per GOI release	Cumulative Shortfall/excess	Expenditure	% exp. To fund available	% exp. To AWP & B
			GOI	Share						
2001-02					0					
2002-03			161.27	14.99	176.26	53.76	-38.77	55.44	31.45	
2003-04	5225		1959.6	183.84	2143.44	653.2	-469.33	520.82	24.3	9.97
2004-05	4224.68		0	176.87	176.87	0	176.87	860.06	486.27	20.36
2005-06	6688.51		1100	653.91	1753.91	366.67	287.24	2557.13	145.8	38.23
2006-07	8456.46		4230.24	1199.28	5429.52	1410.08	-210.8	4969.15	91.52	58.76
2007-08	5234.32		2971.55	1100	4071.55	0	1100	*4000	98.24	76.42
2008-09	6032.32		1013.17	1000	2013.17	0	400	2315.26	115	37.85

*Estimated Expenditure

S Anticipated Expenditure upto March 2009 will be 72.2%

For 2008-09**(Rs in Lakhs)**

1	Total Outlay including KGBV		6032.32
2	Total Release		
2.1	GOI Share		1013.17
2.2	State Share		1000
3	Opening Balance		1433.08
	TOTAL		3446.25
4	Anticipated Expenditure till March 2009 (Amount in figures and % of Utilization)		4812.69
5	Balance in hands (as on 01-04-08)		1702.68

(III)

1. Regarding State share, a letter from Secretary Education, Delhi has been provided to the Appraisal team which states that State Government will provide matching grant to the extent of 40% against the PAB approved budget.
2. There is no backlog of State share.
3. The UT has incurred an expenditure (upto February 9, 2009) to the tune of Rs. 27.89 crores which is 46% of the approved outlay.

Proposal and Recommendation 2009-10

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
1	New Schools Opening					
1.01	Upgradation of EGS to PS					
1.02	New PS					
1.03	Upgraded/New UPS					
2	New Teachers Salary					
2.01	Primary Teachers (Regular)					
2.02	Primary Teachers (Para)					
2.03	Upper Primary Teachers (Regular)					
2.04	Upper Primary Teachers (Para)					
2.05	Upper Primary Teachers - Head Master					
	Add. Teacher against PTR					
2.06	New Additional Teachers - PS (Regular)					
2.07	New Additional Teachers - PS (Para)					
2.08	New Additional Teachers-UPS (Regular)					
2.09	New Additional Teachers - UPS (Para)					
2.10	Teachers under OBB					
2.11	New Others					
	Sub Total (2.01 to 2.11)					
	Teachers Salary (Recurring)					
2.12	Primary Teachers (Regular)					
2.13	Primary Teachers (Para) (10 months)	36	34.20	36	34.20	Contract teachers @ Rs. 9500/- per month for 10 months
2.14	UP Teachers (Regular)					

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
2.15	UP Teachers (Para)					
2.16	UP Teachers - Head Master					
2.17	Additional Teachers - PS (Regular)					
2.18	Additional Teachers - PS (Para)					
2.19	Additional Teachers - UPS (Regular)					
2.20	Additional Teachers - UPS (Para)					
2.21	Teachers under OBB					
2.22	Others (Recurring)					
	Sub Total (2.12 to 2.22)	36	34.20	36	34.20	
	SUB TOTAL (New Teachers + Teachers Recurring)	36	34.20	36	34.20	
3	Teachers Grant					
3.01	Primary Teachers	24540	122.70	24540	122.70	Teacher grant to teachers in position as on date.
3.02	Upper Primary Teachers	28399	142.00	28399	142.00	
	Sub Total	52939	264.70	52939	264.70	
4	Block Resource Centre (BRC)/UBRC					
4.01	Salary of Resource Persons	18	40.50	18	40.50	Salary to the Resource Persons. All Resource Person in Place.
4.02	Furniture Grant	0	0.00	0	0.00	
4.03	Contingency Grant	9	1.80	9	1.80	As per norms.
4.04	Meeting, TA	9	0.81	9	0.81	As per norms.
4.05	TLM Grant	9	0.45	9	0.45	As per norms.
	Sub Total		43.56		43.56	
5	Cluster Resource Centres					
5.01	Salary of Resource Persons (12 months)	136	244.80	136	244.80	Resource persons in place. Salary for 12 months.
	Salary of Resource Persons (10 months)	136	204.00	136	204.00	Resource persons yet to be deployed. Salary for 10 months.

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
5.02	Furniture Grant	0	0.00	0	0.00	
5.03	Contingency Grant	136	4.08	136	4.08	Grants as per norms.
5.04	Meeting, TA	136	5.44	136	4.90	Grants as per norms.
5.05	TLM Grant	136	1.36	136	1.36	Grants as per norms.
	Sub Total		459.68		459.14	
6	Teachers Training					
6.01	In-service Teachers' Training (10 days)	52939	529.39	52939	529.39	Training @ Rs. 100/- per teacher per day at URC level.
	In-service Teachers' Training (10 days)	52939	264.70	52939	264.70	Training @ Rs. 50/- per teacher per day for training at CRC level.
6.02	Induction training for Newly Recruit Trained Teachers	1000	15.00	1000	15.00	Induction training for 15 days instead of 30 days.
6.03	Training for Untrained Teachers	0	0.00	0	0.00	
6.04	Other (DRG/BRG/CRG)	323	1.62	323	1.62	Training for 5 days.
	Sub Total		810.70		810.70	
7	Interventions for OOSC					
7.01	AIE Centre (P)	18147	278.56	18147	278.56	
7.02	AIE Centre (UP)	1322	39.13	1322	39.13	
7.03	Residential Bridge Course	500	50.00	500	50.00	
7.04	Non Residential Bridge Course					
7.05	Back to School					
7.06	Mobile Schools	500	15.00	500	15.00	
7.07	Madarsa/ Maktab					
7.08	AIE Center					
7.09	Others					
	Sub Total		382.69		382.69	
8	Remedial Teaching					
8.01	Remedial Teaching	69000	138.00	69000	138.00	The female literacy rate is not below the national average. However, the achievement levels of students are low. PAB may take a decision.
	Sub Total		138.00		138.00	

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
9	Free Text Book					
9.01	Free Text Book (P)					
9.02	Free Text Book (UP)	373400	933.50	373400	933.50	Text book for SC, ST and girls at the upper primary level @ Rs.250/- per student.
	Sub Total	373400	933.50	373400	933.50	
10	Interventions for CWSN (IED)					
10.01	Inclusive Education	8015	96.18	8015	64.12	Amount slashed due to slow progress.
	Sub Total	8015	96.18	8015	64.12	
11	Civil Works					
11.01	BRC	3	6.00	3	6.00	The construction cost of a BRC has been raised from Rs. 6 lacs to Rs. 8 lacs. The difference recommended for 3 DURCs where the construction is yet to start.
11.02	CRC					
11.03	Primary School (new)					
11.04	Upper Primary (new)					
11.05	Building Less (Pry)					
11.06	Building Less (UP)					
11.07	Dilapidated Building (Pry)					
11.08	Dilapidated Building (UP)					
11.09	Additional Class Room	200	1200.00	162	972.00	Amount slashed due to civil works ceiling.
11.10	Toilet/Urinals					
11.11	Separate Girls Toilet					
11.12	Drinking Water Facility					
11.13	Boundary Wall					
11.14	Separation Wall					
11.15	Electrification					
11.16	Head Master's Room					
11.17	Child Friendly Elements					
11.18	Kitchen Shed					
11.19	Residential Hostel					
11.20	Major Repairs (Primary)					

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
11.21	Major Repairs (Upper Primary)					
11.22	Others					
	Sub Total of Civil Works		1206.00		978.00	
12	Furniture for Govt. UPS					
12.01	No. of Children					
	Sub Total(Furniture)					
	Sub Total (Civil + Furniture)		1206.00		978.00	
13	Teaching Learning Equipment					
13.01	TLE - New Primary					
13.02	TLE - New Upper Primary					
13.03	Others					
	Sub Total		0.00		0.00	
14	Maintenance Grant					
14.01	Maintenance Grant for PS & UPS	3088	231.60	3088	231.60	The number of Government schools has decreased from last year due to merger of schools.
	Sub Total	3088	231.60	3088	231.60	
15	School Grant					
15.01	Primary School	2303	115.15	2303	115.15	Grants to Government and aided Schools.
15.02	Upper Primary School	1172	82.04	1172	82.04	Grants to Government and aided Schools.
	Sub Total	3475	197.19	3475	197.19	
16	Research & Evaluation					
16.01	Research & Evaluation	3475	45.18	3475	45.18	
	Sub Total	3475	45.18	3475	45.18	
17	Management & Quality					
17.01	Management & MIS		113.40		108.10	Management cost including LEP within the limit of 6%.
17.02	Learning Enhancement Prog. (LEP)		136.34		109.20	
	Sub Total		249.74		217.30	

(k)

S.No	Activity	Fresh Proposal		Fresh Recommendation 2009-10		Remarks
		Phy.	Fin	Phy.	Fin	
18	Innovative Activity					
18.01	ECCE	9	135.00	9	135.00	Proposed and Recommended.
18.02	Girls Education	9	135.00	9	135.00	Out of 300 ECCE centers, salary for teachers and Aaya of 126 centers recommended @ Rs. 7000/- per center for 10 months from Girls innovation as per PAB decision of 2008-09.
18.03	SC / ST	9	45.00	9	27.00	Amount slashed due to poor performance.
18.04	Computer Education	9	450.00	9	450.00	
18.05	Others(Minority)	3	45.00	3	30.00	Amount slashed due to poor performance.
18.06	Urban Deprived Children	6	90.00	0	0.00	Not recommended due to poor performance.
	Sub Total		900.00		777.00	
19	Community Training					
19.01	Community Training	10425	6.26	10425	6.26	Recommended as proposed.
	Sub Total	10425	6.26	10425	6.26	
	Total of SSA (Districts)		5999.16		5583.12	
20	STATE COMPONENT					
20.01	Management		142.54		117.69	
20.02	REMS					
20.03	SIEMAT					No fresh proposal.
	Sub Total		142.54		117.69	
	STATE SSA TOTAL		6141.70		5700.81	
21	NPEGEL					
22	KGBV		17.05		17.05	The single KGBV yet to be operationalised. Recurring grant recommended.
23	Spill Over (SSA)		315.40		315.40	
24	Spill Over (KGBV)		31.68		31.68	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		6505.83		6064.94	

(Rs. in lacs)

S.No.	Head	Total Proposal			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1.	SSA	315.40	6141.70	6457.10	315.40	5700.81	6016.21
2.	NPEGEL	0.00	0.00	0.00	0.00	0.00	0.00
3.	KGBV	31.68	17.05	48.73	31.68	17.05	48.73
	Total	347.08	6158.75	6505.83	347.08	5717.86	6064.94

Allocation in Quality Heads

S.No.	Quality Heads	Amount (Rs. in lakhs)
1.	Teacher's Salary	34.20
2.	Teacher's Grant	264.70
3.	Teacher's Training	810.70
4.	Remedial Teaching	382.69
5.	BRC	43.56
6.	CRC	459.14
7.	Free Text Books	933.50
8.	School Grant	197.19
9.	REMS	45.18
10.	Innovative Activities (CAL and Specific quality related inputs for SC/ST/Girls)	777.00
11.	NPEGEL	0.00
12.	Any funds out of Project Management or State Component which are being provided for quality aspect	109.20
13.	TLE for new Schools	0.00
	Total of Quality heads	4057.06
	Total Budget	6064.94
	% of Quality heads	66.89%

ISSUES**Request for re-appropriation****Proposal No-1:**

The PAB has approved for 2008-09, construction of 04 new primary school buildings in the following districts. However, on a review of the need assessed by the CRCCs & DURCCs, based on the shifting of habitations, it was considered necessary to shift the schools to the locations noted against each in respect of 3 new primary school buildings.

Sr. No.	Name of District as approved by PAB 2008-09	Funds approved by PAB) 2008-09 (Rs in lakhs)	Name of District proposed for shifting	Re-appropriation request (Rs in lakhs)	Reasons for shifting
1	South (1 New School Building)	50.00	South West (1 Building)	50.00	Due to shifting of Habitations

(131)

Sr. No.	Name of District as approved by PAB 2008-09	Funds approved by PAB) 2008-09 (Rs in lakhs)	Name of District proposed for shifting	Re-appropriation request (Rs in lakhs)	Reasons for shifting
2	North West (2 Buildings)	100.00	1. West (1 Building)	50.00	Due to shifting of Habitations
			2. South West (1 Building)	50.00	This is a border area. There is spurt in population in this area for the last two years.
	TOTAL	150.00		150.00	

Proposal No-2

Due to shifting of habitations there is a need to change the requirement of Additional Classrooms sanctioned during 2008-09 as per the proposal given below:-

Sr. No.	Name of District	No. of ACRs Approved as per PAB 2008-09	Funds Approved by PAB (Rs. in lacs)	No. of ACRs Required for 2008-09	Re-appropriation request (Rs. in lacs)	Proposal for shifting
1	East	36	180	36	180	No change
2	North East	25	125	30	150	5 ACRs required. To be shifted from District North West
3	North	06	30	06	30	No change
4	North West	38	190	30	150	8 ACRs to be shifted (5 to N.E and 3 to S.W)
5	West	22	110	32	160	10 ACRs to be shifted to Distt. South
6	South West	24	120	27	135	3 ACRs required. To be shifted from District North West

(N)

Sr. No.	Name of District	No. of ACRs Approved as per PAB 2008-09	Funds Approved by PAB (Rs. in lacs)	No. of ACRs Required for 2008-09	Re-appropriation request (Rs. in lacs)	Proposal for shifting
7	South	20	100	10	50	10 ACRs to be shifted to District West
8	Central	04	20	04	20	No change
Total		175	875	175	875	

The above two proposals do not involve any additional outlay or any change in the outlay already approved by the PAB except inter-district allocation of setting up of new primary schools and additional classrooms. The habitations where the schools are to be shifted are eligible for opening of new primary schools. In the case of additional classrooms the districts have gaps in classrooms as per DISE data 2006-07.

In view of the above the Appraisal team recommends the ex-post-facto approval of the PAB for the re-appropriation / re-allocation as proposed above.

Issues

(I) Access

- It is noticeable that out of 10 sanctioned PS, only 2 were operationalised and later upgraded in the year 2008-09. Remaining 8 PS have not been operationalised till date which is a serious issue of concern.
- In the Year 2007-08 PAB had given its approval for opening of 4 new PS in Delhi. It is observed that only construction work is completed but session is still to start. Despite the fact that state was unable to complete its target, in the year 2008-09, 4 more PS were sanctioned to state, which was again a failure because till now UT is able to finalize the construction site due to some issues with DoE and MCD.
- It is examined while reviewing the progress that total 10 primary schools have been sanctioned so far. The status of the progress against the sanctioned PS is as follows:

Year	No. of PS Sanctioned	Progress
2006-07	2	Operational (upgraded into UPS)
2007-08	4	Construction completed and likely to be start from March 09.
2008-09	4	Construction yet to start

(II) Out of School Children

- It is found during analysis that for this year, number of OOSC at primary level (6-10 years) is just twofold of the previous year, which is a issue of concern.
- Since migration has been always a serious problem for Delhi, specific strategies like work site school, Seasonal Residential Bridge course of short duration etc. should have been chalk out to cover such children by the state.
- Proper tracking/follow up of mainstreamed children does not done by the state which is an issue of concern.
- While examining the state plan, it is observed that 20 NGOs have been empanelled for running AIE centres, however, NGOs have not been very successful in bringing the OOSC in the age group of 11-14 years to the AIE centres and thus the funds allocated for these centres remains underutilized. It is advised by the appraisal team that state should adopt proper monitoring mechanism over the working of NGOs.
- While considering the strategies proposed by the Delhi state, it was found that there is a gap of 11643 children in the age group of 11-14 years. For these children no strategy has been adopted by the state

(III) School Infrastructure

Civil Works

- The SSA civil works in the state is implemented by DSIDC. At the state level there is no technical person to supervise and monitor the progress of civil works which is presently looked after by two civil work coordinators.
- School mapping and environmental assessment of SSA school buildings are yet to be started by the state.

(IV) Interventions for Quality Improvement

Summary of Overall Quality Related Issues:

- **Learning Achievement Results:** The State has shown a significant decrease in Class III learning levels from BAS to MAS (NCERT Survey), and in Class V also the achievement is still below the National Average in maths (45.33%) and EVS (49.51%). According to DISE 2007-08 results, only about 32% students were able to score more than 60% at upper primary level. These low learning levels require immediate attention from the state.
- **Identification of Learning difficulties:** At present, the Pedagogy Teams are not conversant with children's learning difficulties based on their performance in learning achievement tests. There is a need for undertaking an external learning assessment survey for each class (even if on sample basis) to know the learning achievement of students along with their learning difficulties in different subject areas and also factors affecting the learning difficulties for each class.
- **Verifiable Learning Indicators:** There is a need for the State to develop a stronger vision statement that shows a clear vision for the shifts in classroom processes desired for each specific subject. The State should consult the Verifiable Learning Indicators developed by NCERT for Class III, V and VIII, and develop its own learning indicators accordingly, subject-wise, and class-wise.
- **Teacher Availability:** The state PTR with respect to working posts is 46 at upper primary level, and some districts have PTR as high as 57 (East) and 51 (North East). The State must ensure to complete the appointment and rationalization process of all new teachers at the earliest.
- **LEP:** The progress of the State in LEP activities committed for 2008-09 has not been satisfactory. State must ensure that LEP activities are carried out in an organized and timely manner, and that visible increase is demonstrated in children's learning as a result of LEP and other inputs.
- **Training:** Induction training has not been carried out to date, and must be completed for newly recruited teachers at the earliest.
- **DURC/CRCs:** 136 vacancies for CRCCs must be filled up at the earliest.
- **Performance Indicators:** State needs to operationalise Performance indicators for teachers and trainers, and these should be tracked in a systematic manner for enhancing performance levels of teachers and trainers.
- **Research Studies:** State has not yet conducted studies on Time on Task and Teacher/Student attendance Rates, and must ensure to do this in 2009-10.

(V) SFD:

- No separate strategies developed for SFDs

(VI) 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 65% 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.
- Girls' activities have to be need based. Delhi is a diverse city and the State needs to have focused and targeted activities for certain groups. There are large slum areas that need to be covered under the programme. Particularly resettlement colonies where retaining girls become a problem. These girls need to be targeted.

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.
- The outcome of ECCE centres has not been provided. There needs to be detailed data showing that enrolment of girls has actually increased due to the existence of ECCE centers.

SC/ ST:

- Activities proposed under this innovation are similar to last year 2008-09 interventions and state expenditure in this section is very less.
- State did not expedite survey strategy for this special groups of children.

Urban deprived children:

- No specific proposal for urban deprived children under innovation head, all the urban deprived children are covered under the OOSC head.
- Last year 90 laks sanctioned for the urban deprived children for 6 districts under this innovation but any expenditure id done in this section.

Minorities:

- No progress reflected for minority concentrated districts.
- No identification and special activities undertaken in the year 2008-09 for children from Minority Groups in Madrasa and Maktab centers.

(VII) Girls' Education (NPEGEL and KGBV)

- Mustafa bad 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.

- **Only one KGBV is likely to be operational in a rented accommodation by April 2009.** The targeted enrolment would be around 50 girls.
- 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.

IE:

The State has identified only 0.28% of CWSN as compared to the accepted norm of 3% CWSN. This is a very serious issue and needs serious efforts. The state was to appoint resource teachers by June 2008. However, this has not yet taken place. This is the most important intervention under IE. The state should appoint resource teachers in February 2009

(VIII) Financial Management:

- The actual expenditure till 9th February is only 46% which can go at most upto 60% .
- Further no expenditure has been shown against the innovative activities of girls education, SC&ST, Minority and Urban deprived children.
- The state has requested for post-facto approval of PAB for reappropriation of three schools out of four sanctioned during 2008-09 and the same for few ACR.

(IX) Project Management

- Staffing continues to be a matter of concern especially at the district levels.

(X) Comments on States commitments and implementation

Commitments	Action Taken	Remarks of Appraisal Team
(i) The State will submit a detailed plan for OOSC by June 2008 after the result of the Household Survey comes sometimes in the month of April 2008.	Having completed Household Child Census detailed plan for OoS Children have been prepared.	Action seems to have been taken.
(ii) The PAB emphasized on the coverage of children not attending the schools but attending Madarsa/Maktabs. PAB suggested that such children in Madarasa/Maktabs, if necessary, through local community interventions.	About 70 Madarsas have expressed their interest to extend formal curriculum in Madarsas benefiting about 8000 children under AIE.	Information given only for four districts. No any interventions started yet. State is advised to start interventions in the identified madarsa/maktabs.
(iii) The drop out rate at primary state is 14.5% (as per State's data). The state will reduce the drop out rate at primary stage 5%. The state will undertake cohort study to establish baseline for dropouts in each district and set targets for each district for the next three years such that primary stage dropout is eliminated & at elementary stage it is reduced to less than 20%. The	As a result of No Detention Policy and other quality measures initiated by the State the dropout rate has come down from 14.5% to 12 reducing PTR 2.5%	Some action has taken in this regard.

(xvii) The state will develop the time lines on gender indicators which will include interalia, reduction in gender gap in enrolment, dropout, retention, transition from primary to upper primary, attendance in the schools and level of learning. The state will share the target set with GOI by July 2008 and progress of this in next PAB.	As a result of concerted efforts put in by SSA, Delhi and due to the implementation of welfare scheme for children the target has been achieved in all government and local body schools including aided schools.	Action seems to have been taken. Although, state need to ensure report/details in this regard.
(xviii) The state will monitor learning achievements of the girls in KGBV hostels separately and ensure enhancement in learning levels of these girls.	Yet to be operationalize.	Commitment not being achieved.
(xix) The state will setup Committee for approval of Research Project under the chairmanship of Secretary Education and will undertake researches as approved by this committee.	State has Research Advisory Committee comprising of representatives from Delhi University, Jamia Milia, JNU and other experts from the field of education.	Action has been taking in this regard.
(xx) The activity-wise financial breakup of REMS will be approved by the State Executive Council (EC.) The State EC will also approve the financial break-up of interventions for out of school children.	It is being done as advised.	Commitment seems to have been achieved.
(xxi) The state shall fund all NGO projects with GIAC approvals only and for this purpose will activate its GIAC.	Action has been taken.	Commitment seems to have been achieved.
(xxii) The state shall constitute the district level committee comprising public representatives for monitoring the implementation of the SSA programme in all district as per the revised norms of SSA framework, conveyed to all States/UTs vide MHRD's OM no. F 2-3/2005-EE-3, dated 29.08.2007. The state will also ensure compliance to Terms of Reference of the District level committees including holding the meeting of such committees on Quarterly basis.	Action has been taken.	Action seems to have been taken.
(xxiii) The State will undertake baseline measurement and evaluation of interventions funded under innovation to measure outcomes.	It is in the process.	The commitment is yet to be achieved.

1. 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. The Appraisal team for Delhi for the AWP&B 2009-10 in consist the following members:

- Dr. S.C. Gujaria – TSG
- Mr. C. Ganapathy - TSG
- Ms. Seema Rajput - TSG
- Ms. Suzana Andrade – TSG
- Ms. Beas Bhowmik – TSG
- Dr. Anupriya Chaddha- TSG
- Mr. Altab Khan – TSG
- Mr. Jyoti Prakash Mohanty (ERP)
- Mr. Jitendra Panda
- Mr. T. K. Singh (MI – ERP)
- Dr. Kausar Wizarat –(ERP)

A Team consisting of SPD – SSA – Delhi, ASPD, and other Officers extended their support to the Appraisal Team for 8 days and helped in finalizing the Appraisal Report. The Appraisal Team appreciates the invaluable cooperation of the State Team in the appraisal process.

2. Planning process

Planning process has been based on feed back of various sources. For last three years decentralized approach being adopted in the planning process for the developing the District Elementary Plans for all 9 districts. The district plan have provided regarding the number of schools, government and government aided, enrolment in primary and upper primary schools, age wise population (6-14) gender wise, distribution of students, class-wise, cast- wise enrolment, age wise out of schools children, repetition rate, dropout rate, number of madaras ,teachers in primary and upper primary schools, and infrastructures etc.

It has been mention in the plan AWP&B 2009-10 have been prepared at district level with representative from government department and local bodies like Social Welfare, Directorate of Education, MCD, NDMC, and representative of NGOs. , faculty of DIETs. The team were formed to used the data and define the plan document. For developing the District and State Elementary Education Plan a series of workshop were organized at state level and district level.

The **house hold child survey** was started in 2007 and was completed in year 2008 .The data showed that around 32771 children at the age of 6-10 are out of school including 17506 boys and 15265 girls and 17005 children of the age group 11-13years.

In 11th plan focus on “Quality with Equity,” So need for quality programmes for enhancement of learning achievements at primary and upper primary level.

Observations

- It appears that although the needs have been identified at different levels, yet it needs to be more structured.
- The state plan needs to be more focused in specific issues on quality and equity. Need more specific programmes for out of school children, for girl’s special programmes to retain and continuing their education.
- Community must involve in the planning implementation and monitoring of different projects. Capacity building for all state and district level officers may be assigned top priority. Computer training should be compulsory for all level official and teachers.
- There should be open new school identify the areas through survey .because 32771. Children at the age group of 6-10 are out of school and 17005 children of the age group 11-13years.
- Cohort dropout rate is reported 12 at primary and 14.2 at upper primary and the repetition rate at primary and upper primary levels 7%and10.0% is not negligible.
- Compilation of segregation data, which includes children with visual problems, hearing problems, orthopedic problems, mental retardation, multiple disabilities and others.
- The district plan discuss about the completion rate and transition rate from primary to upper primary level,. about the attendance rate class wise. This kind of information is also not available in the state plan
- Regarding the Muslim dominated area, the report mentioned about the mainstreaming from the madarsa and also opens up learning centre at the madarsa. And recognized the madarsa.
- Need to establish model schools or upgrade some of the schools with all the facilities to compete with private schools.
- The data on the drop out rate is available for the current year only. There is no project data available for the year 2010.
- Separate Data of children with special need is not available
- EGS centers are not present in any district

- ECCE should be open more and linked with primary schools.
- Infrastructure facilities need to be improved.
- State level, district level structure should be strengthened.
- Monitoring should necessary at every level.
- More of Involvement of NGOs
- Special drive to bring out of school children such as Large scale campaign and awareness programmes for parents.
- Study on unrecognized schools.
- Strengthening monitoring system.
- Table no 16 showed that there is no untrained teachers in any district.

3. Education Indicators

The Educational indicators indicate the status of elementary education at both the level which include enrolment, GER, NER, Dropout Rate, Completion rate, Achievement level and Repetition rate, that are as given below.

No. of Habitations	Habitations with PS	Eligible for EGS/PS	Habitations with UPS as per norm	Habitations without UPS	UPS proposed
1812	1812	NA	1812	NIL	NIL

Observations

Delhi state has informed that there is no habitation without primary and upper primary schools facility.

Enrolment

Primary Enrolment (All Categories)

District Name	2007-08			2008-09			% change from 07-08 to 08-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	101748	86674	188422	108888	103370	212258	7%	19%	13%
North East	181806	154872	336678	154180	148133	302313	-15%	-4%	-10%
North	73948	62993	136941	44374	42125	86499	-40%	-33%	-37%
North West	223571	190450	414021	203844	196469	400313	-9%	3%	-3%
West	119694	101962	221656	135812	131928	267740	13%	29%	21%
South West	87733	74735	162468	113562	109109	222671	29%	46%	37%
South	189892	161760	351652	125532	125547	251079	-34%	-22%	-29%
New Delhi	5632	4798	10430	22397	21954	44351	298%	358%	325%
Central	25857	21998	47855	31145	29923	61068	20%	36%	28%
State	1009880	860240	1870120	939734	898558	1838292	-7%	4%	-2%

Upper Primary Enrolment (All Categories)

District Name	2007-08			2008-09			% change from 07-08 to 08-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	51690	44032	95722	57050	52033	109083	10%	18%	14%
North East	92361	78678	171039	75502	71104	146606	-18%	-10%	-14%
North	37567	32002	69569	22801	20795	43596	-39%	-35%	-37%
North West	113579	96752	210331	101101	96075	197176	-11%	-1%	-6%
West	60807	51799	112606	79405	74886	154291	31%	45%	37%
South West	44570	37967	82537	52034	49003	101037	17%	29%	22%
South	96369	82144	178513	71961	69862	141823	-25%	-15%	-21%
New Delhi	2861	2437	5298	9426	8596	18022	229%	253%	240%
Central	13095	11155	24250	14951	14308	29259	14%	28%	21%
State	512900	436967	949867	484231	456662	940893	-6%	5%	-1%

Observation

Overall enrolment in the year 2007-08 at the primary level was 1870120 as reported by the state in which boys' enrolment exceeds girls' enrolment. Enrolment marginally decline in the year 2008-09 by 31828. District North West has the highest enrolment i.e. 196469 in the year 2008-09 whereas district New Delhi has the lowest enrolment i.e. 21954. Similarly at the upper primary level, enrolment decline by 8596 i.e.

Special Category wise Enrolment SC (Pry)

District Name	2007-08			2008-09			% change from 07-08 to 08-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	15448	13159	28607	9178	8178	17356	-41%	-38%	-39%
North East	5890	5018	10908	13298	11811	25109	126%	135%	130%
North	11059	9421	20480	3133	3318	6451	-72%	-65%	-69%
North West	30740	26186	56926	23424	17472	40896	-24%	-33%	-28%
West	27078	23066	50144	521	468	989	-98%	-98%	-98%
South West	30639	26100	56739	8790	8200	16990	-71%	-69%	-70%
South	39284	33464	72748	8401	7341	15742	-79%	-78%	-78%
New Delhi	1072	913	1985	2404	2103	4507	124%	130%	127%
Central	8684	7398	16082	3048	2755	5803	-65%	-63%	-64%
State	169896	144726	314622	72197	61646	133843	-58%	-57%	-57%

Special Category wise Enrolment SC (U. Pry)

District Name	2007-08			2008-09			% change from 07-08 to 08-09		
---------------	---------	--	--	---------	--	--	------------------------------	--	--

	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East	7848	6685	14533	4901	4814	9715	-38%	-28%	-33%
North East	2992	2549	5541	4113	5395	9508	37%	112%	72%
North	5618	4786	10404	1199	2224	3423	-79%	-54%	-67%
North West	15617	13303	28920	10733	10264	20997	-31%	-23%	-27%
West	13756	11718	25474	945	756	1701	-93%	-94%	-93%
South West	15565	13259	28824	4266	4845	9111	-73%	-63%	-68%
South	19957	17001	36958	11724	8680	20404	-41%	-49%	-45%
New Delhi	545	464	1009	733	706	1439	34%	52%	43%
Central	4412	3758	8170	1421	1865	3286	-68%	-50%	-60%
State	86311	73524	159835	40035	39549	79584	-54%	-46%	-50%

%age share of SC,ST and Minority in Enrolment

Category wise Enrolment	2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total
All - Pry	1009880	860240	1870120	939734	898558	1838292
All - U.Pry	512900	436967	949867	484231	456662	940893
SC - Pry	169896	144726	314622	72197	61646	133843
SC - U.Pry	86311	73524	159835	40035	39549	79584
	17%	17%	17%	7.68%	6.86%	7.28%
	17%	17%	17%	8.27%	8.66%	8.46%
ST- Pry	N.A.	N.A.	N.A.	785	874	1659
ST- Upry	N.A.	N.A.	N.A.	711	665	1376
				0.08%	0.10%	0.09%
				0.15%	0.15%	0.15%
Min- Pry	N.A.	N.A.	N.A.	100753	95998	196751
Min- Upry	N.A.	N.A.	N.A.	36259	37308	73567
				10.72%	10.68%	10.70%
				7.49%	8.17%	7.82%

Observations

The share of SC enrolment in the total enrolment in Primary level reveals a decreasing during the period 2007-08 to 2008-09 at both levels. %age share of SC community in total enrolment 7% at primary level and 8% at upper primary level which is reduced from the previous year.

Gross Enrolment Rate

Table – 4 a
Gross Enrolment Ratio: Pry.

State	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	N.A.	N.A.	94.64	N.A.	N.A.	98	N.A.	N.A.	103.2

Source: DISE

Table – 4 b
Gross Enrolment Ratio: U. Pry.

State	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	N.A.	N.A.	80.60	N.A.	N.A.	80.60	N.A.	N.A.	103

Source: DISE

Observations

At the primary level GER shows a good improved from the previous year.

Table – 5 a
Net Enrolment Ratio:
Pry.

State	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	N.A.	N.A.	93.5	N.A.	N.A.	95.5	N.A.	N.A.	95

Source: DISE

Table – 5 b
Net Enrolment Ratio: Upper Pry.

State	2006-07			2007-08			2008-09		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
	N.A.	N.A.	81	N.A.	N.A.	81	N.A.	N.A.	92.5

Source: DISE

Observations

At the primary and upper primary level state show increasing trend in the NER rate from the past few years.

Observations

At the primary level NER shows a marginally improved from the previous year.

Drop Out

Drop out rate:- Primary

State	2006-07			2007-08			2008-09		
	B	G	T	B	G	T	B	G	T
	N.A.	N.A.	18.90	N.A.	N.A.	14.5	N.A.	N.A.	12

Source: DISE

Drop out rate:- Upper Primary

State	2006-07			2007-08			2008-09		
	B	G	T	B	G	T	B	G	T
	N.A.	N.A.	20.04	N.A.	N.A.	17.5	N.A.	N.A.	10

Source: DISE

Observations

The drop out rate at Primary and Upper primary level is 12% and 10% respectively during 2008-09. The drop out rate has slightly improved at primary and upper primary level from the previous year.

(Transition rate from class V to Class VI)

District	2006-07			2007-08			2008-09		
	B	G	T	B	G	T	B	G	T
State	N.A.	N.A.	94	N.A.	N.A.	91.11	N.A.	N.A.	94

Source: DISE

Observations

The transition rate from Primary to Upper primary level is 94 during 2008-09. The drop out rate has slightly improved from the previous year.

EDI 2007-08

	Overall State		Access		Infra		Teacher		Outcome	
	Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
Pry(06-07)	0.767	1	0.520	17	0.909	1	0.888	3	0.564	11
Pry(07-08)	0.767	2	0.515	19	0.909	2	0.937	3	0.570	25
Upry(06-07)	0.747	5	0.689	6	0.916	1	0.932	2	0.409	22
Upry(07-08)	0.793	5	0.784	6	0.871	5	0.935	3	0.525	28

Overall EDI ranking of the State is 2nd at the Primary level and 5th rank at the Upper Primary level. The EDI value of the state is decreased from the previous year.

4 districts are in 1st Quartile, 4 districts are in 2nd Quartile and 1 district is in 3rd Quartile.

4. Components wise Appraisal

(I) Access

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

SPD of the UT intimated that primary and upper primary schools are opened in the resettlement colonies, relocated and new settlements where school is need based on population and density and is being taken up by the respective Civil Works departments of MCD and NDMC cantonment board and Directorate of Education. It is noticeable that SSA Delhi is not proposing for any new school for the current year i.e. 2009-10.

- **Availability of Schooling facilities:**

Table: Information on Schools

Category	Govt.	Aided	Private	Total
Primary	2132	171	1994	4297
Up. Primary	956	216	1232	2404

Source: State component and State Table no-17

The above table reflects that in Delhi total number of primary schools is 4297 which includes 2132 government schools, 171 aided schools and 1994 private schools. Whereas at upper primary level 956 schools are government, 216 schools are aided and 1232 schools are private, therefore, the total number of upper primary schools is 2404.

Table: Habitation and Access (Primary)

District	Total no. of Habitations	Habitations covered by		Habitations with primary school within 1 km	Unserved Habitations without Primary Schools	Habitations Eligible for PS as per State norms	Habitations not Eligible for PS as per State norms	% of unserved habitations
		Primary School (Govt. & Aided)	EGS					
<i>Total</i>	<i>1812</i>	<i>1812</i>	<i>-</i>	<i>All</i>	<i>Nil</i>	<i>All</i>	<i>Nil</i>	<i>Nil</i>

Source: State component and State Table no-4

The table reveals that all the habitations (1812) in all the nine districts have been served with the facility of primary schools within a radius of 1 km. As the access is 100%, hence the UT has not proposed for any new primary school for the current year.

Table: Habitation and Access (Upper Primary)

District	Total no. of Habitations	No. of Habitations having UPS facility in 3 Kms Area	No. of Eligible school less habitations for UPS as per the distance & population norms	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in Upper primary School	No. of Habitations to be covered as per recommendation this year
<i>Total</i>	1812	1812	-	2	1152	20	-

Source: State component and State Table no-4

The UT has 1812 habitations and all are served with the facility of UPS within 3 km, therefore, no requirement of UPS as intimated by the UT team.

A. Primary

- It is examined that total 10 primary schools have been sanctioned so far. The status of the progress against the sanctioned PS is as follows:

Year	No. of PS Sanctioned	Progress
2006-07	2	Operational (upgraded into UPS)
2007-08	4	Construction completed and likely to be start from March 09.
2008-09	4	Construction yet to start

- It is observed that the construction of 4 new school buildings in Shastri Park- Buland Masjid (District-NE), Ranhaula (District-West), Nangli Sakrawati (District- SW) and Kapashera (District- SW) is yet to begun. Only construction work at first site is in progress whereas construction work of remaining three sites is likely to start in Feb/Mar 2009. Reason for delay was due to availability of sites which were to be provided by DoE and MCD after clearing all the formalities with the land owing agencies.
- It is noticeable that out of 10 sanctioned PS, only 2 were operationalised and later upgraded in the year 2008-09. Remaining 8 PS have not been operationalised till date which is a serious issue of concern. UT needs to take immediate action on it by resolving the problems coming in the way.

Table: Status of EGS

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
	NA	NA

Table: Upgradation of EGS

No. of EGS functioning			No. proposed for upgradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
-	-	-	-	-	-	-

- It is informed by the UT representative that there is no policy on opening of EGS centres in Delhi.

B. Upper Primary

- UT has not proposed for UPS under SSA so far, hence no issue.

C. Interventions for Out of School Children

Performance during 2008-09

Table: Status of Out of School Children

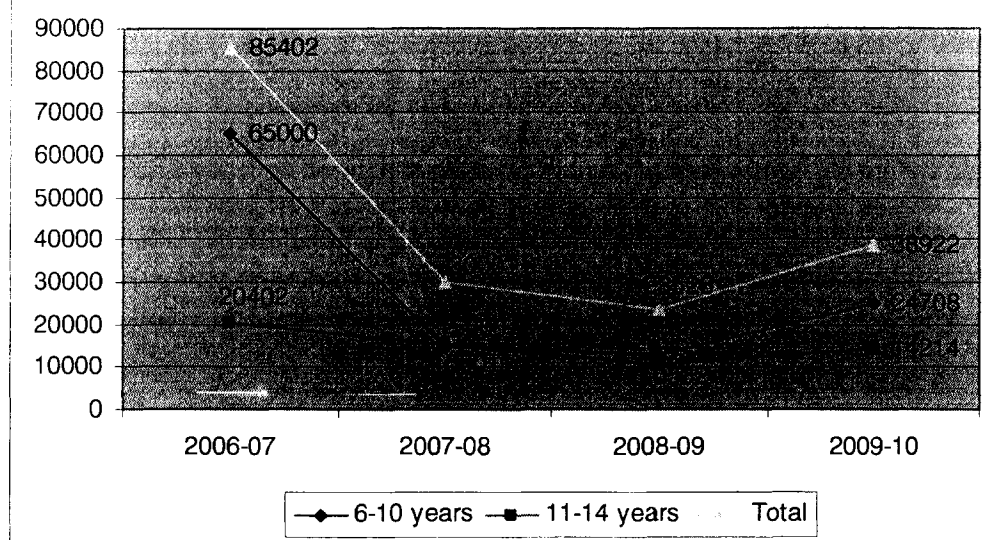
Age in years	2008-09			2009-10						09-10
	B	G	Total	Uncovered children from last year			New Identified OOSC as per survey			
				B	G	Total	B	G	Total	
6-10	7022	5974	12996	1000	514	1514	13421	11287	24708	38922
11-14	5787	4878	10665	4500	1500	6000	7561	6653	14214	

The number for OOSC in the year 2009-10 is 38922 (identified as per census). SPD explained that the number of uncovered children from the last year which is 7514 has already been counted while survey was done in May 2009. Thus, the total figure for OOSC is 38922 for the current year which is greater than the last year's figure (23528).

Scenario of OOSC over the Years

OUT OF SCHOOL CHILDREN				
	2006-07	2007-08	2008-09	2009-10
6-10 years	65000	15000	12996	24708
11-14 years	20402	15001	10532	14214
Total	85402	30001	23528	38922

Out of School Children - Delhi



From the above graph, it is clear that in the year 2006-07 number of OOSC was 85402 and for the year 2009-10 it is only 38922, which shows reduction in number of OOSC. However, the figure for this year is too big which was expected to decline. While discussed with State representative, he explained that U.P., Haryana, Rajasthan are the adjoining states of Delhi, therefore, migration of poor population from rural areas of these states has been a serious problem and this time increment in number of OOSC is due to Common Wealth Games and construction work on different sites.

Table: Progress & Mainstreaming

District	Children enrolled in AI/bridge courses during 2008-09	Children mainstreamed till 2008-09	Children proposed to be enrolled in AI/bridge courses in 2009-10	Children proposed to be mainstreamed in 2009-10
Total	16047	1,20000	22322	16600

- It is not clear from the progress of 2008-09 mentioned in the state plan that out of 23528 OOSC how many children have been mainstreamed and how many were directly enrolled in the formal school.

Table: Strategy proposed

Age group & Category of Children											
Never enrolled						Drop out					
6-10 years			11-14 years			6-10 years			11-14 years		
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap
AIE	824	Nil	AIE	1249 (will be covered under 6-10yrs)	Nil	AIE	16074	Nil	AIE	1322	11643
RBC	50	Nil	RBC	100	Nil	RBC	250	Nil	RBC	100	Nil
NRBC (Mobile)	50	Nil	NRBC	100	Nil	NRBC	250	Nil	NRBC	100	Nil

Bus)											
Khul Ja Sim Sim	100	Nil	Khul Ja Sim Sim	500	Nil	Khul Ja Sim Sim	1500	Nil	Khul Ja Sim Sim	900	Nil

Table: District wise proposed strategies for OOSC

Districts	AIE		Mobile Schools	RBC	Khulja sim sim	Direct Admission drive
	Primary	Upper Primary				
North East	3200	200			320	
East	2300	160			320	
North West	3400	300		100	440	
North	500	160		200	280	
West	2500	120			360	
South West	2800	120		100	360	
South	2800	142	200	100	480	
New Delhi			150		86	
Central Delhi	647	120	150		240	
Total	18147	1322	500	500	2886	≈6000

SSA Delhi has proposed strategies to cover only 23469 OOSC, Out of total 38922. The UT will cover these children through AIE, RBCs, Mobile Schools and a new innovative approach namely Khul Ja Sim Sim which is an experiment by the UT. The state representative clarified that 1249 children who are under the age group of 11-14 years and never enrolled will be covered under the AIE strategy for 6-10 age group. The UT has asked the budget under AIE and RBC and mobile school. Around 6000 children will be directly enrolled in the school through direct admission drive (Dakhila Abhiyan) which is recommended by the appraisal team.

Observations and Recommendations:-

- It is observed that detailed information regarding mainstreaming of children against the targeted number for the last year was not provided by the UT.
- It has been found during analysis that for this year, number of OOSC at primary level (6-10 years) is just twofold of the previous year, which is a issue of concern.
- Since migration has been always a serious problem for Delhi, specific strategies like work site school, Seasonal Residential Bridge course of short duration etc. should have been chalk out to cover such children by the UT.
- It is examined that proper tracking/follow up of mainstreamed children do not done by the state which is an issue of concern.
- It is examined that UT is doing a good practice to bring OOSC by mobilizing the community through various campaigns under Dakhila Abhiyan and by the media. Khul Ja Sim Sim is a pilot project which has been started from this year to attract OOSC. However, UT should have planned different strategies based on the reasons for their being out of schooling system.
- While examining the state plan, it is observed that 20 NGOs have been empanelled for running AIE centres, however, NGOs have not been very successful in bringing the OOSC in the age group of 11-14 years to the AIE centres and thus the funds allocated for these centres remains underutilized. It is advised by the appraisal team that UT should adopt proper monitoring mechanism over the working of NGOs.

- While explaining the coverage of OOSC under AIE strategy, state representative clarified that 1249 children in the age group of 11-14 years are never enrolled therefore, they would be covered under the same strategy for children in the age group of 6-10 years. Hence the funds are asked for these 1249 children as per the norm for Primary level. The appraisal team suggests that they should have separate strategy to cover these children (11-14yrs) because of difference in their age. The condensed/ bridge course should be of different level/quality for different age groups.
- Above table reflects that there is a gap of 11643 children in the age group of 11-14 years. For these children no strategy has been adopted by the state, in case of more such centres proposed by the NGOs the MHRD will be requested to allocate more funds as RE. The UT is advised to inform the MHRD about the strategies which would be adopted for uncovered children this year as early as possible.
- District wise information on the proposed strategies with Calendar of events should have been given by the UT.

(II) School Infrastructure (Civil works and Teachers)

CIVIL WORK

Overview of the performance of last year and bottleneck, if any:

Out of 1935 cumulative work sanctioned under SSA for Delhi, 1590 have been completed and 345 works are at different stages of construction. The completion percentage is 82%. Out of the total budget of Rs.5122.40 lakh sanctioned, an expenditure of Rs.4255.78 lakh have been incurred till 31st January 2009 and percentage of expenditure is 83%. The state officials mentioned that they would be spending about 91% till March 2009.

Out of the 4 school building approved during 2008-09, the works are in progress and out of 175 ACR approved during 2008-09 the works are in progress at different stages.

A sum of Rs.1584.62 lakh was approved during the year 2008-09 and out of this a sum of Rs. 707.60 lakh have been spent till January 2009. A sum of Rs. 441.73 lakh is likely to be spent upto March 2009. The expenditure likely to be incurred upto March 2009 is 72.50 %. The State officials mentioned that the delay in starting of four primary school building approved during 2008-09 is delayed due to late allotment of land and taking over the possession of the sites from the land owning agencies. Moreover, the State officials mentioned that due to shift in habitations the works were given to other Districts. Two primary school buildings approved by PAB in District North west is now shifted to South West and 1 primary school building approved by PAB in District South is now shifted to West District. Similarly, there was some shifting done in case of additional class rooms also. The State officials mentioned that the issue of shifting of the above works was placed before the Executive Committee and got approval accordingly. A proposal for re appropriation is also proposed by the state.

Cumulative Progress till 2008-09 as on 31.01.2009

(Rupees in lakh)

Sl. No.	Activity	Targets	Completed	In progress	Yet to be taken up	Financial allocation	Expenditure
1.	BRC	9	3	6	0	54	25.80
2.	CRCCs/DURCs	0	0	0	0	0	0
3.	Primary School	10	6	4	0	440	2.54

4.	Upper Primary School	0	0	0	0	0	0
5.	ACR	1238	1063	175	0	4496.2	3843.78
6.	Toilet	610	450	160	0	122	122
7.	Drinking Water facility	68	68	0	0	10.20	10.20
8.	Boundary Walls	0	0	0	0	0	0
9.	Kitchen Sheds	0	0	0	0	0	0
10.	Major Repair (Primary)	0	0	0	0	0	0
11.	Major Repair (Upper Primary)	0	0	0	0	0	0
12.	Furniture	0	0	0	0	0	0
Total		1935	1590	345	0	5122.40	4001.78

Source: Information provided by the State.

Physical and financial progress during 2008-09

(Rupees in lakh)

Sl. No.	Activity	Target for 2008-09	Completed	In progress	Yet to be taken up	Approved Outlay for 2008-09, including spill over	Actual Spill Over as on 31.01.09	Anticipated Expenditure till 31 st March 2009	Likely Spill Over
1.	BRC/ DURC	9	3	6	0	43.80	28.20	3.00	25.20
2.	CRC/						0		0
3.	Primary School	8	4	4	-	264.00	186.00	106.00	80.00
4.	Upper Primary School	0	0	0	0	0	0	0	0
5.	ACR	175	-	175	-	1276.82*	662.82 *	332.73	*330.09
6.	Toilet	610	450	160	-	Nil	0	Nil	0
7.	Drinking Water facility	0	0	0	0	0	0	0	0
8.	Boundary Wall	0	0	0	0	0	0	0	0
	Furniture	0	0	0	0	0	0	0	0
Total		802	457	345	0	1584.62	877.02	441.73	435.29

Source: Information provided by the State.

- This includes Rs.144.89 lakh as savings (on Porta cabin A/C 2005-06 – 131.60 & 350 ACR A/c 2006-07 – 13.29) which is to be adjusted.

Details of Physical and financial spill over for 2008-09 (as on 31.1.2009)

(Rs. In lakh)

Sl.No.	Activity	Physical		Total	Financial*
		Work in Progress	Work not Started		
1.	BRC	6	0	6	25.20
2.	CRC	0	0	0	0
3.	Primary School	4	0	4	80.00
4.	Upper primary school	0	0	0	0
5.	Additional Classroom	175	0	175	330.09
6.	Toilets	0	0	0	0
7.	Drinking Water	0	0	0	0
8.	Boundary Wall	0	0	0	0
9.	Kitchen Sheds	0	0	0	0
10.	Major Repair (Primary)	0	0	0	0
11.	(Upper Primary)	0	0	0	0
12.	Furniture	0	0	0	0
Total		185	0	185	435.29 \$

Source: Information provided by the State

\$ includes Rs.144.89 lakhs as savings of works sanctioned during the previous years.

Assessment of Gap and Proposals

Total requirement	Gap as per DISE 2006-07	Status as on 1-04-2009 @	Proposed in 2009-10 @	Gap
New Primary School	0	0	0	0
New Upper Primary School	0	0	0	0
ACR	5521@	681	200	481*
Toilet	0	0	0	0
Girls Toilet	0	0	0	0
Drinking Water	0	0	0	0
Major Repairs (Primary)	0	0	0	0
Major Repair (Upper Primary)	0	0	0	0

Source: Information provided by the State.

@ As per DISE 2006-07.

The state officials mentioned that the gap worked out by TSG is more because a good number of schools in Delhi is functioning in 2 shifts and probably TSGs calculation is based on the combined strength and their calculation is based on 60% of the combined strength which works out to be 681.

*** Will be completed by State Government/Local Bodies.**

The State officials mentioned that they do not agree with the gap shown in the DISE Analysis. In the DISE Analysis, the final gap after rationalization is shown as 5521 Additional Class Rooms.

In the opinion of the State officials, the gap is only 681 as the State officers mentioned that number of schools in Delhi is run in double shift and the same classroom is used to accommodate students in 1st shift and 2nd shift. The State has submitted a figure of 681 ACR on the basis of information collected from CRC and DURC and no gap is shown in any other works.

Convergence

Provision of toilet and drinking water is made as part of the school building and most of the financial assistance is received from MCD, government of Delhi. The state officials mentioned that when a new construction is taken up the funds for the provision of toilet, drinking water, compound wall and development of school campus is provided by Govt. of NCT. **As per the flash statistics published by NUEPA based on DISE 2007-08, 99.54 % schools are having drinking water, 90.00% schools are having common toilet facilities, 94.00% primary schools are having common toilet facilities, 74.00% schools are having separate girls' toilets and 77.00% of primary schools are having separate girls' toilet facilities.**

Unit Cost

The costing of additional classrooms in AWP&B 2009-10 has been worked out on revised scheduled rate approved by the PWD. The cost has been approved by the Executive committee held on 12.02.09. In new proposal there is provision of Earth Quake Resistant, Double doors, cupboard with doors, Ramp and Railing, three windows, provision of BaLA concepts, 1.8m Verandah, room size 6.9mX6.05m and third party evaluation, as per DSR 2007 rates duly approved by CPWD with plinth area rates along with addition of 14% cost index.

Sl. No	Item	Unit cost 2008-09 Rs. in lakhs	Unit cost 2009-10 Rs. in lakhs
1.	Additional classrooms	5.00	6.00 including TPE charges and Bala

Proposal

The State govt. has proposed 200 ACR for 4 districts (SouthWest-75, North West-75, South-25, and West-25) only to be constructed through SSA. The state has also requested for increasing the unit cost of 3 URC building at the rate of 2.00lakh each which was approved during 2007-08.

Analysis

As per the information available, out of 1238 additional classrooms which have been approved so far 1063 are completed and 175 are in progress. Similarly out of the 175 additional classrooms approved during 2008-09 all the 175 rooms are in progress. The State officers mentioned that the directorate of Education Delhi has under taken in three districts viz East, North East and North West, "Rupantar Project" in which classrooms are upgraded as per the requirement and BaLA concept, child friendly elements and Environmental up-gradation are included. Based on the actual requirement of additional classrooms they have proposed 200 rooms for 2009-10 and the appraisal recommends the same for approval. The state should take all efforts to go for pucca construction of rooms as done in Khichripur School building during the current year and mentioned in the state document in respect

of Govt. schools at Lalitha Park, Wazirabad, Sector16, Rohini. The state will be saturating the classroom requirement with the approval given for this year.

Regarding the increase in unit cost for 3 URCs the state officials mentioned that they have not been taken up for implementation so far. It is to be mentioned here that out of 9 BRC/URCs approved so far 6 are reported to be in progress and 3 are completed. In view of the above the team is hesitant to recommend the states proposal for increasing the cost as per the present norm.

Major Repairs

As per the revised norms the provisions for major repairs could be proposed beginning 2009-10. A sum of Rs. 150 crore earmarked for this purpose has been proportionately allocated to various States. Out of the above a sum of Rs.46.37 lakhs is earmarked for Delhi for carrying out repairs to schools in Delhi.

Proposal for Major Repairs

Name of the District	Proposal	
	Physical	Financial
District 1	-	-
Total	-	-

Delhi state has not proposed any proposal for carrying out major repairs.

C. Furniture

Proposal for Furniture

Name of the District	Proposal		
	Physical		Financial
	No. of Upper Primary Schools	No. of Students	
District 1	-	-	-
District 2	-	-	-
Total	-	-	-

Delhi state has not proposed any proposal for furniture.

Status of Technical Staff as on 31.1.2009

All Civil Works are executed through Delhi Development Infrastructural Development Corporation (DSIIDC) which is a Delhi Government Undertaking Organization with sufficient technical staff. The Coordination work is done by two Civil Coordinators.

School Mapping

Delhi is one of the few states where the school mapping in the strict sense of the term was done through GIS. In the district of North East, East and North West, School Mapping has been done extensively and the infrastructure up-gradation is going on in various schools under "Rupanter Project" under the initiative of Directorate of Education. In the remaining district it is proposed to invite through tenders in respect of schools of DoE and MCD etc.

The work is proposed to be completed by May / June 2009.

3rd Party Evaluation

The 3rd party evaluation was done through National Small India Corporation (NSIC), Govt. of India Enterprise. From this year onwards the 3rd party evaluation is being carried out by the Faculty of Engineering and Technology Aligarh Muslim University Aligarh. The report is yet to be received.

Environmental Assessment of SSA school buildings

The State has a plan of environmental assessment on selection of sites, site planning and building designs, learning environment, quality control, operation and maintenance, provision of toilet, drinking water and electricity facilities, safety of school children. The assessment work is yet to be started.

Maintenance of Asset Register

All the assets of infrastructure created in schools under the initiative of SSA are being maintained in proper asset register by the respective school authorities.

Re-appropriation for approval given 2008-09

During the year 2008-09 the PAB has approved construction of 04 new schools buildings and 175 additional classrooms in various districts of Delhi. Due to shifting of Jhuggies/habitations from the existing location in some districts to other areas, the requirement of opening of New School buildings and ACRs are now changed. However, there is no change in the overall physical as well as the financial targets approved by PAB. Accordingly, requirement based on new locations was worked out and a proposal was prepared and placed before EC and the same was approved by the Executive Committee in its meeting held on 12.02.09. Now the state has submitted the above proposal for re-appropriation as per the details given below. The above proposal is recommended by the team for approval.

(Rs. in lakh)

Sr. No.	District	As approved by PAB				Re-appropriation proposed for			
		Primary School		Additional Classrooms		Primary school		Additional Classrooms	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.
1.	East	-	-	36	180.00	-	-	36	180
2.	North East	1	50.00	25	125.00	1	50.00	30	150
3.	North	-	-	06	30.00	-	-	06	30
4.	North West	2	100.00	38	190.00	-	-	30	150
5.	West	-	-	22	110.00	1	50.00	32	160
6.	South West	-	-	24	120.00	2	100.00	27	135
7.	South	1	50.00	20	100.00	-	-	10	50
8.	New Delhi	-	-	-	-	-	-	-	-
9.	Central	-	-	04	20.00	-	-	4	20
Total		4	200.00	175	875	4	200	175	875

(III) Quality Related Issues

1. Information about Learning Achievement Surveys:

a. Nature and frequency of Learning Achievement Surveys in the State

The 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 up to which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	5 Monday Tests 3 Terminal (Total 8)	Grading from A to E	-	-	Yes	Quarterly
U. Pry.	5 Monday Tests 3 CCEP 3 Terminal (Total 11)		Up to Class VII	Class X	Yes	Quarterly

Source: AWP & B, DELHI 2009-10

The following types of internal assessment are conducted:

1. Monday test is conducted every week (one subject per week) from Class I to VIII in government schools.
2. Continuous and Comprehensive Evaluation Program: Through multiple choice questions, which are marked using computers (3 to 4 times in a year).
3. Term tests (3 in the year).

All these are taken into account for making the summative evaluation report for the child which is compiled twice year, at the end of each term. Each child is given a unique ID number, and report cards are given online. These results are also used for formative purpose: the teacher uses these assessment results to make modifications in the teaching-learning process to improve children's learning. Thus the purpose of all such tests is to guide the teacher whether she is on right track or not.

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 easier 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.

b. Findings from learning achievement surveys:

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 IV				Class VII			
	Passed		Passed with >60%		Passed		Passed with >60%	
	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
DISE 2004 - 05	93		46		68		33	
DISE 2005 - 06	96		54		76		35	
DISE 2006 - 07	96.72	97.51	54.89	63.29	77.69	77.92	34.45	33.07
DISE 2007 - 08	96.98	98.22	54.79	62.20	78.95	78.29	32.67	32.57

Source: DISE data

While DISE results have shown an increasing trend in students' scores at the Class IV level, students' achievement at Class VII level is still quite low, and in fact the number of students scoring above 60% marks has decreased from 2006-07 to 2007-08. Only about 32% students were able to score more than 60% at upper primary level, and this is a matter of serious concern which needs focused attention from the state.

▪ **Findings of NCERT study on learning achievement (BAS and MAS)**

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

	Language		Maths		EVS		Social Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
Class III	68.19	53	68.12	47	--	--	--	--
<i>National Average</i>	63.12	67	58.25	60	--	--	--	--
Class V	63.15	67.32	48.20	45.33	49.96	49.51	--	--
<i>National Average</i>	58.57	60.31	46.51	48.46	50.30	52.19	--	--
Class VII	--	--	--	--	--	--	--	--
<i>National Average</i>	54.24	51.95	30.50	38.76	37.78	39.87	34.04	40.89
Class VIII	59.48	--	41.84	--	41.68	--	45.61	--
<i>National Average</i>	53.86	56.13	39.17	41.50	41.30	41.75	46.19	46.94

Source: NCERT's BAS and MAS

It is a matter of serious concern that the State has shown a significant decrease in Class III learning levels from 1st Round to 2nd Round, in both language and maths. At Class V level the situation is a bit better, but achievement in maths and EVS is still below the National Average. These must be strengthened in the coming year through integrated Quality Improvement Programs for these subjects.

Findings from other learning achievement surveys in the State (subject wise, class wise, district wise learning achievement):

At present, the CCEP tests are designed by a team of experts at the State level, and answers are recorded through OMR sheet and recorded through computers. These tests give some external indication of children's achievements in different subjects at different class levels. However the State was unable to provide any analysis of these results at the State/District levels.

The data on Learners' Achievement captured through the State's Quality Monitoring Tools, reveals that in primary classes, 31 to 44% of students in primary classes and 43-53% students in upper primary scored less than 50% marks in Hindi. Similarly, in Mathematics, 30-45% of primary students and 44-59% upper primary students scored less than 50% marks (D and E grades). This shows quite a low performance and the State must give immediate attention to this.

Observations: The Appraisal Team strongly recommends that results from these CCEP tests and other forms of assessment should be critically analysed in a systematic manner at different levels, in order to identify in which specific topics children are facing learning difficulties and have scored low in each subject, on a disaggregated basis according to gender/categories.

c. Learning difficulties identified in different subjects, and major factors affecting Learning Achievement.

The State representatives have indicated that an external Learning Achievement survey will be conducted in 2009-10 in approximately 323 Sarvodaya schools. This survey will reveal in which competencies children are scoring low and what learning difficulties need to be addressed. In addition, Diagnostic test papers based on competencies have been developed in English, EVS, Science and Maths from Class I to VIII. These will be reviewed and published in 2009-10, and distributed to the teachers. This test will be given to a small percentage of children in order to identify needs for remedial teaching.

Observations: At present, the Pedagogy Teams are not conversant with children's learning difficulties based on their performance in learning achievement tests. The State does not have a detailed profile of students' learning achievement in different subjects through an external assessment survey. This is crucial for identifying children's learning difficulties and addressing these in an organized manner in order to bring changes in classroom processes and thus in children's learning levels. There is a need for undertaking an external learning assessment survey for each class (even if on sample basis) to know the learning achievement of students along with their learning difficulties in different subject areas, and also factors affecting the learning difficulties for each class. This data should then be used to design specific strategies to address these issues through various inputs such as teacher training programs, TLM grants, remedial teaching, support from CRC/BRCs, etc.

For example, if children consistently score low in a specific competency, this may be because the teacher herself has not understood this concept properly, or the teaching methodology was not appropriate to help each child understand the concept, or there was no appropriate TLMs to facilitate understanding, or the assessment question was not simple enough for the children to understand, etc. These factors need to be identified for various learning difficulties of children, and then addressed in an organized way through various inputs under SSA, such as designing appropriate TLMs for these concepts, focusing teacher training on this, modifying the approach to learning assessment,

providing additional remedial support, support from BRC/CRCs, etc. to help children better understand these concepts.

At present the approach is not like this. Thus, various quality related interventions have not shown a significant increase in children's learning levels. The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner.

d. Vision of quality education and effective classroom in different subjects

Overall vision of the State regarding quality education:

The State has said that it aims to provide the best possible quality of education in government schools, which would be comparable to private schools. The State's overall goals regarding Quality Improvement in the next 3 years include:

1. To upgrade learning achievement of students by 5-10% each year in all subjects (especially mathematics, science, language, social science). This will be achieved through variety of inputs: Teaching Learning Materials, multimedia lab, etc.
2. To bring about attitudinal changes in teachers towards students and peer groups (teacher should be punctual, should also be a learner, should be positive, creative, innovative, child-friendly, ready to listen to students, should allow students to pose questions and explore probing techniques)
3. To impart necessary skills to teachers (including computer literacy, updating his/her knowledge and referring to latest materials, etc).

Vision of the State for quality improvement and effective classroom processes in each subject area:

- **Language:** It is our primary concern that basic minimum competencies must be acquired by all the children in the age group 6 – 14 years. State will take steps by improving upon teacher training curriculum and thereby improving the classroom processes. Learners will be encouraged to participate in the teaching learning process so as to acquire the mastery level in basic minimum competencies of communication skills, especially in English Language. This project is being implemented in partnership with British Council.
- **Mathematics:** Emphasis will be given on relating teaching of mathematics to daily life problems. Mental Mathematics sharpens the analytical skill of the learner. Mathematics Laboratories are established in each school. Activity based teaching in Mathematics may help to understand the basic mathematical concepts.
- **Science:** At elementary level the children are expected to acquire the competencies pertaining to basic concepts of science. Science teaching will be more effective when children are exposed to different situations and observe the changes taking place in their surrounding. Demonstration activities in the classroom help the children in acquiring a sustainable learning.
- **Social Science:** Teaching of Social Science helps the children in understanding their immediate surrounding, the way of life and the functioning of the society and the government.

- **Arts Education:** SERVE Model will be adopted in developing the competencies in Art Education.

Development of Verifiable Learning Indicators class-wise and subject-wise:

Until now the State has not developed any verifiable indicators of learning class-wise and subject-wise. The State representatives have indicated that a workshop will be organized by SCERT which will include Principal DIETs, Education Officers of different departments of education, SSA representatives, in April-May 2009. This will be done to develop learning indicators along the lines of the verifiable learning indicators designed by NCERT for Classes III, V and VIII. A manual will be developed, and this will be inducted in teacher training programs, to be further rolled out.

Observations

The Appraisal Team feels that there is a need for the State to develop a stronger vision statement that shows a clear vision for the shifts in classroom processes desired for each specific subject. This will help to clearly articulate the goals to be achieved for quality learning environment in each subject, and how this will be achieved through time bound strategies and activities. More focus needs to be given not only on physical inputs, but on the desired shift in the learning approach and classroom processes in different subject areas, in order to be able to bring about shifts in children's learning. This has not been articulated clearly for all subjects. The State should consult national documents such as NCF 2005, NCF Position Papers, and the Verifiable Learning Indicators developed by NCERT for Class III, V and VIII Language, Maths and EVS. Based on these, the State should clarify its own vision of what kind of classroom processes are desired for each subject, and what measurable learning indicators will be used to assess and strengthen children's learning in each subject at each class level. This will help teachers, trainers, and others throughout the system to have a clearer picture of what specific skills we aim that children should achieve at different levels through each subject, and how these skills can be assessed and strengthened in a variety of ways.

2. Designing of all inputs and related processes:

a. Role of community:

Community contribution to learning in 2008-09:

- During community mobilization training conducted under SSA from October 2008 till date, the VKS, PTA and RWA members were given the assignment of visiting every school to monitor the classroom teaching, by studying the increase in achievement from September test to December test.
- Some community leaders, who show interest to interact with students on value education and some new techniques for understanding concepts, are invited to teach in classrooms with help of CRCCs and the concerned Head of the school. For example, 10 schools in District East have been taken on as a pilot project where community is involved in preparing compost in the schools.
- During community leaders training, assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching @Rs.100 per child for 15000 children.

- Organizing Remedial coaching with the use of ICT and Multimedia. @Rs.300 per child for 15000 children of Urban Deprived Community who are enrolled in schools but performing below average.

Inputs and processes related to community mobilization (use of community training grant) for 2009-10

Regular input by VKS and PTA members during monthly meetings held under the chairmanship of Head of the school, about the performance levels of students in different subjects, class-wise.

- Subject-wise Committees will be formed, which will include VKS and PTA members (approximately 32 members total). The committees will include subject teachers, class teachers and Head of the school. These committees will monitor the achievement level in the beginning and after the terminal test, through report cards of students.
- The students at risk of dropping out in different subjects will be identified, and remedial teaching will be arranged in the same school, to bring them to the level of the rest of the class.

Observations: The State has taken some efforts for getting community members involved in tracking children's performance levels, but this needs to be further strengthened. Community members need to be mobilized in a stronger way to help in the school's overall development and to better understand their own role in contributing to children's learning needs. Greater planning needs to take place regarding how the community's learning resources can be better utilized within the teaching learning processes in order to bring in changes in classroom processes and enrich the learning experience of children.

b. Role of Teacher:

The following table provides information about the progress of teacher recruitment in the State under SSA and also from State quota.

Information on Teachers (as on Dec end 2008)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	28049	36	28085	24527	13	24540	3522	23	3545
UPS	25880	-	25880	19879	-	19879	6001	-	6001

Source: AWP & B, Delhi 2009-10

State policy and steps taken towards teacher rationalization:

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

- Recruitment process by Delhi Subordinate Service Selection Board (DSSSB)
- 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.
- Deputation of teachers from one school to another (having different shifts) for 3 days in a week.
- Appointment of primary teachers on contract basis, both in State as well as in SSA.
- 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.

For primary section, in DoE schools, guest teachers were appointed against vacant posts by the Head of the schools, by the authority which was conferred upon them by the department. These guest teachers were automatically relieved when regular teachers were recruited. 2933 teachers have now

been recruited by Delhi Subordinate Service Selection Board, and the zone to which they will join has already been allotted to them. All of them are in the process of joining and this process will be completed by 31st March 2009. Thereafter there will be a remaining shortage of 612 teachers at Primary Stage. These remaining posts will be filled through promotion and rationalization and through DSSB, in 2009-10.

At upper primary level, the shortage of 6001 teachers is against the sanctioned posts. However, all TGTs do not teach classes VI, VII, VIII, but instead teach class IX and X. Keeping in view the enrolment of 11- 14 years children, the State requires only 17108 teachers to satisfy the ratio of 1:40 upto class VIII, whereas the State currently has a working strength of 19879 teachers. Hence the actual vacancy at upper primary level is NIL.

Recruitment of teachers

	Sanctioned in PAB till 08-09		Recruited by Feb 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	State/ Dist./ Community
Primary	36	-	13	-	Rs. 9500	-	State
Up. Primary	-	-	-	-	-	-	-

Source: AWP & B, Delhi 2009-10

Appointment of Assistant Teachers: The process for the recruitment of 23 Assistant Teachers out of the 36 posts sanctioned for the new schools constructed under Civil Work Component of SSA, has been started. 13 Assistant Teachers are already working on contract basis. The process of recruitment of Assistant Teachers is likely to be completed within a month. All these teachers are engaged on contract basis on a consolidated salary of Rs.9,500/- per month (equivalent to the amount being paid in MCD to the contract teachers)

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
2008-09	127	49	13	5	2	0	0	40

Source: AWP & B, Delhi 2009-10

At primary level, the State PTR is 41 with respect to Sanctioned posts, and now the PTR with respect to working posts has also been brought down to 46 after the joining of 2933 Primary Teachers in the month of February 2009. At upper primary level, State PTR is 34 with respect to Sanctioned posts, and 34 with respect to working posts.

The districts with the highest PTR for Primary level include East (57), North East (51), West (46).

Strategies of the state to reduce the PTR:

The newly recruited teachers are being posted in different districts depending upon the existing vacancies in each district. Priority for appointment of these teachers will be the districts having maximum vacancies, and then other districts will be taken up.

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

At Primary level, the requirement of additional teachers is 1037 teachers. State has sufficient teachers to cater for enrollment at the UPS level, thus no additional teachers are needed for Upper Primary level.

The process for recruitment of additional 1000 primary teachers has already been started. Recruitment exam has been conducted by the board on 15th February, and result is likely to be declared very soon.

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2009-10	Gap
1037	1000 (To be recruited through State)	37

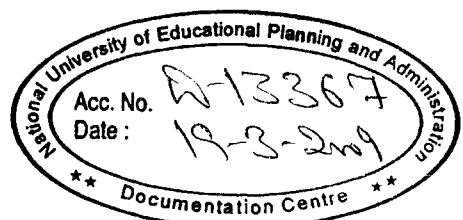
Source: AWP & B, Delhi 2009-10

Observations: The state PTR with respect to working posts is 46 at upper primary, and some districts have PTR as high as 57 (East) and 51 (North East). The State must ensure to complete the appointment and rationalization process of 2933 Primary teachers who just been appointed, and must also ensure that 1000 new teachers should be recruited by the State in 2009-10 at the earliest, in order to reduce overall State PTR and districts with high PTR.

c. School readiness:

Inputs and processes related to school level preparation for ensuring children's learning:

- Online admission of feeder MCD, government, aided and recognised schools in DoE schools is automatic. This ensures that no time of any child or parent is wasted in the admission process, to provide maximum learning time for students
- It is ensured that BALA component grant has been strictly utilized in the schools as per norms to increase the learning ability of children
- It is ensured that infrastructure facilities are ready before school begins
- PTA meetings organized by the Head of the schools
- A Board is maintained in each school regarding facilities available in the school, and how many children in each section
- Orientation of teachers regarding admission
- Ramps, toilets, and other appropriate facilities are ensured for children with special needs
- It is ensured that all labs and materials required for science and maths are in place before the academic session
- CDs for Bridge courses for children coming from schools other than Sarvodaya Vidyalayas
- Teachers are trained to conduct a diagnostic test to identify hard spots which should be taken into consideration before the session starts. Remedial teaching is given accordingly.



Teacher and Student Attendance Rates

Pupils' attendance	Primary Level: 83% Upper Primary level: 79%
Teachers' attendance	Primary Level: 92% Upper Primary level: 91%

Source: State DISE data, 2008-09

The State has targeted for a 5% increase in pupil attendance, and for 3-5% increase in teacher attendance in 2009-10.

Observations: The State has indicated good efforts for ensuring that school infrastructure and facilities are suitably in place for children's learning. However, the State has not elaborated a detailed plan at the school level for identifying and addressing the learning difficulties of students in an integrated way, with clearly defined roles for teachers, community members, DURC/CRCs, for bringing in changes in classroom practices. This is a crucial issue and the State authorities should design a more carefully planned strategy for having a proper mechanism at the school level for identifying learning difficulties of each child in each subject more carefully based students' performance, analyzing factors affecting learning and emerging challenges, and addressing them in an organized manner through all players, inputs and processes.

d. Curriculum and textbooks:

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. Guidelines for textbook writing were published in 2004.	Guidelines distributed	No	NCF 2000	State representatives have indicated that curriculum would be renewed in 2008-09
Upper Primary	SCERT	2003-04		Guidelines distributed	No	NCF 2000	

Source: AWP & B, DELHI 2009-10

Development of textual materials:

The following table throws light on the status of textbooks.

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 2009-10

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

As per the State representatives, textbooks are published in Hindi, English, and Urdu. 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 1st April 2004.

From 2009-10 onwards, the State will begin using only NCERT textbooks. Primary level textbooks will be provided out of the State budget, and upper primary level textbooks are proposed from SSA budget. The average cost of the NCERT textbooks at upper primary level (Class VI-VIII) is Rs. 313.67 for boys and Rs. 323.67 for girls.

Timeliness of Distribution of Free Textbooks

Stage	Academic session begins from	Date of distribution in 2008-09	Proposed date for distribution in 2009-10
PS	1 April 2008	85% books distributed by 15 April 2008, Rest in July 2008	Before 15 April, 2009
UPS	1 April 2008		

Source: AWP & B, Delhi 2009-10

Distribution of textbooks is coordinated by Delhi Bureau of Textbooks. Different departments collect the books and distribute in their schools. Poor coordination between the departments may be the cause of delay in textbook distribution to some schools.

Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	-	-	-	-	-	-
UPS	241000	602.5	241000	602.5	373400	933.50

Source: AWP & B, Delhi 2009-10

At primary level, textbooks are provided by the State. At upper primary level, out of the total student population of 6,84,333 children, the State has proposed to provide textbooks to 373400 children at the upper primary level. The remaining textbooks will be provided out of the State budget. The break-up of physical targets for free textbook distribution at UP level is as follows:

Girls:	292440
SC children:	79584
ST children:	1376
Total:	373400

Recommendation: The Team recommends the targets for free textbook distribution as proposed by the State, for PAB approval.

e. Use of Teaching Learning Materials:

Progress and utilization of school grant, TLE grant and TLM grant in 2008-09:

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

Distribution of Grants	Progress in 2008-09			Proposal for 2009-10	
	Physical Target	Achievement	Percentage of Achievement	Physical	Financial (lakhs)
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	24976	24976	100%	24540	122.70
Upper Primary level	26645	26645	100%	28399	141.995
b. School grant @ Rs. 2000/-per school					
Primary level	2421	2421	100%	2303	115.15
Upper Primary level	1173	1173	100%	1172	82.04
c. TLE grant					
New Primary schools@ 10,000/-per school	4	0	0%	-	-
New Upper Primary schools@ 50,000/-per school	2	0	0%	-	-

Source: AWP & B, Delhi 2009-10

CRCCs engaged at different CRCs are visiting the schools and ensuring that each school has maintained a separate register for SSA grants. The grants are utilized as per the guidelines issued by the competent authority, as indicated below:

Suggestive areas/heads of expenditure for utilizing the School Grant:

- Repair/Replacement of equipments available in the school.
- Purchase of library books, newspapers, blackboards, public address system, tin box for keeping records etc.
- Expenditure in the organization of Academic debates and competitions.
- Expenditure on the cleanliness of the school premises and purchase of dustbins.

For TLM grant, a booklet was developed by DoE containing guidelines/instructions for developing and using TLMs, which was used in the in-service teacher training programs. Subsequently, the same material is to be used in the classroom for effective curriculum transaction.

The same guidelines for use of TLM grant developed in 2008-09 will be used by teachers in 2009-10. All CRCCs visiting the schools and collecting relevant information about which type of TLMs have been procured by the teachers, and how often they are being used in the classroom.

No. of schools using materials other than textbooks, and nature of materials being used:

Stage	Total schools in the State/ UT	No. of schools using Materials other than textbooks	Percentage of schools using such materials	Nature of materials (other than textbooks) being used in schools
Primary	2421	2421	100%	Activity based Learning Cards/Science, Math. Kits
Up. Pry.	1173	1173	100%	Computer Aided Learning (CAL)
Total	3594	3594	100%	

Source: AWP & B, Delhi 2009-10

According to information collected through QMT reports, about 90% of teachers were found using teaching learning material in the classroom for improving teaching learning process. This will be further improved through departmental authorities persuading all teachers to make use of TLMs for making teaching learning joyful and meaningful.

f. Active pedagogy:

Shifts in teacher instructional time, student learning opportunity time, and active student participation:

At present the State has not tracked specifically the percentage of time spent in teacher instruction, in student learning opportunity time, and in active student participation. The State has assured that in 2009-10, this will be systematically tracked through the classroom observation formats during school visits by CRCCs and DURCCs. In addition, the State has proposed to verify these figures through undertaking a Time on Task study in 2009-10.

Inputs and processes related to promoting active pedagogy in 2009-10:

It has been noted through general observation that at present, the time on task is not appropriate to impart the desired content in the classroom and in the stipulated time. State will ensure through DURCCs and CRCCs that appropriate instructional time is shared in the classroom with the active participation of learners. This is possible by using the new model of Teacher Training i.e YUVA – School Lifeskills Programme, in which learners have enough opportunity to interact with the teacher and express themselves.

Expected Outcomes: It is expected that effort will help in increasing the learners' participation and thereby quality of learning will be enhanced.

Observations: The State must give attention to tracking and enhancing changes in classroom processes, in order to bring about a reduction in teacher-driven instruction, and increase in child-centered processes and active student participation in learning activities.

g. Learning Enhancement Programme (Pry. and Upper Pry.):

Progress in 2008-09:

The State made the following PAB commitments for undertaking a Learning Enhancement Programme in 2008-09:

1. Reading Promotion Programme in each district through reading promotion cell for primary level (Rs. 1000 per district in 2421 schools = Rs. 24.21 lakh)
2. Piloting of Activity-based teaching-learning in selected primary schools in each district (Rs. 88400 per District in 9 districts = Rs. 7.956 lakh)
3. Science and Maths improvement at Upper primary level through setting up of Science & Maths Cell in State & District offices, Development of prototype of Science and Maths Lab at State level, and adaptation thereof for each district (Rs. 30000 for 10 schools per district, in 9 districts = Rs. 27 lakh)

The following have been the progress by the State in Learning Enhancement Programme activities in 2008-09:

1. Under Reading Promotion Programme, additional series of Meena reading material was to be provided, but has not been provided as yet. According to State representative this is in the pipeline and will be completed by March 2009.
2. For Activity-based learning, no progress has been indicated.
3. For Science & Maths improvement at UP level, Science and mathematics kits from NCERT have been provided for 650 upper primary schools. Remaining schools will be covered in 2009-10.
4. Proposal has been approved to set up 10 mobile science labs in collaboration with Aghastya Foundation, Bangalore. 4 will be set up in the first phase in March 2009, and remaining in the second phase after 6 months. Total 10 Science Centre will be set up, 6 under MCD, and 4 under DoE.

Proposal for 2009-10:

For 2009-10, the State has attempted to design a broad plan for improving the quality of reading, active learning and EVS at the primary level, and to improve the quality of Maths, Science, Language and Social Science at the Upper primary level. The State has proposed the following activities under its LEP programme:

Broad outline of activities under LEP in 2009-10

Sl. No.	Activity	Unit Cost	Unit description	Physical	Financial
1	Promotion of activity Based Learning culture in primary school				
	Reading Promotion Programme in each district through reading promotion cell	0.025	Per School	2303	57.575
	Piloting of Activity based teaching-learning in selected schools in each district	0.58	Per District	9	5.22
	Reading Demonstration weeks in schools at cluster and block level	0.01	Per CRC/BRC	9	0.09
	Activity Based LEP Programme for EVS (Science and Social Science) and procurement of Material including Charts, Flash Cards, Globe, Maps, Kits, Mobile Science labs, etc.	0.01	Per School	2303	23.03
2	Quality Improvement in Science, Mathematics, Language & Social Science at UP level				
	Mathematics and Science Laboratories in schools (including Mobile Science Labs)	1	Per 100 Schools in a district	9	9
	Science and Mathematics Demonstration week at district level	0.01	Per District	9	0.09
	Science and Mathematics Demonstration week at school /CRC level	0.01	Per School	1172	11.72
	Documentation and sharing of good practices related to science and mathematics education at CRC/URC/ District Level	0.032	Per District	9	0.288
	LEP on language through organization of various activities such as writing of short stories, Poems, features, Short Reports, Essay Competitions and debates etc.	0.003	Per District	9	0.027

Procurement of Resource Material for teaching learning of Social Science and promoting activity based teaching learning.	0.025	Per School	1172	29.3
Total				136.34

Source: AWP & B, Delhi 2009-10

District-wise Information for Learning Enhancement programme

S No.	District	Cost for Learning Enhancement programme	% Cost to total outlay of District
1.	South West	17.00	12.47
2.	South	17.00	12.47
3.	East	13.00	9.5
4.	North East	14.00	10.26
5.	North West	28.00	20.53
6.	West	16.00	11.73
7.	North	10.00	7.33
8.	Central	12.00	8.50
9.	New Delhi	9.34	6.85
	<i>Total</i>	136.34	

Source: AWP & B, Delhi 2009-10

Recommendation: The progress of the State in LEP activities committed for 2008-09 has not been satisfactory, and State must ensure that these activities are completed by March 2009. The Appraisal Team recommends a budget of Rs. 109.20 lakh for LEP activities in 2009-10, which comes to 2% of management costs. The Team insists that these activities should be completed at the start of the academic year, and that the State must conduct some baseline and terminal assessment survey in order to track visible improvement in children's learning as a result of LEP and other inputs under SSA.

h. Strengthening learning assessment

In order to ensure the universal achievement and quality education at elementary level the Directorate of Education has initiated certain measures such as Monday unit tests and Continuous and Comprehensive Evaluation Programme (CCEP). These measures, in addition to the term tests have definitely helped in the improvement of achievement levels of learners from class V to VIII and at higher levels. The weightage and conversion of marks of unit tests and CCEP exams for class V to VIII is as follows:

S.N.	Tests/Evaluation	Theory	Practical	Total	Theory only
1.	I term	10	-	10	10
2.	II term/Half yearly	10	-	10	10
3.	Annual School Exam	50	10	60	60
4.	CCEP exams	10	-	10	10
5.	Monday unit tests	10	-	10	10

As mentioned in the above Notification, 10% weightage has been assigned to CCEP exams and Monday Unit Tests each. The details for conversion of marks for 3 CCEP exams and 5 Monday Tests (in each subject) are as follows:

(A) MONDAY UNIT TESTS

- 1. Total No of tests in each subject during the session = 05
 - 2. Marks allotted for each test = 20
 - 3. Total marks of tests in each subject during the session = 5X20 =100
 - 4. Weight age as per notification = 10%
 - 5. Conversion of marks for each subject = 1/10 X
- (Total marks obtained during the session in each subject in 5 Monday unit tests)

(B) CCEP EXAMS

- 1. No of exams during the session (combined of 5 subjects for class V and VI subjects for classes VI to VIII). = 03
- 2. Marks of each examination for Class V = 50
For classes VI to VIII = 60
- 3. Marks allotted for each subject = 10
- 4. Total marks of CCEP exams in each subject 3X10 = 30
- 5. Weight age assigned for each subject as per notification = 10%
- 6. Conversion of marks for each subject = 1/3 X (Total in all 3)

Strategies for providing Remedial support:

The following table shows progress of remedial teaching in 2008-09.

Progress of remedial teaching

Fund allocated in 2008-09	Physical Target (Children)	Physical achievement till March, 2009	Financial achievement till March, 2009	% of achievement	
				Physical	Financial
131.40	65700	40000	8000000	61	61

Source: AWP & B, SSA , 2009-10

40000 children from classes II to V are being given Remedial Teaching at 1560 centers in the NCT of Delhi.

These children will be given supplementary teaching learning material and classes will be held after the school hours. Total teaching will be for 18 days before the annual examinations. This will definitely help them in improving their learning level. Experience teachers have been selected to take the classes. Teaching learning material is also being given to each student in the form of two note books, One Workbook, Pencil etc. The programme will be carried up to 13th of March 2009.

Plan for Remedial Teaching in 2009-10:

Standardized Diagnostic tool has been developed and will be published and supplied to all teachers. This tool will be used by teachers to assess children's learning level and to identify those children who require remedial support.

Best possible resource teachers will be identified from that particular school or a neighboring school. Remedial teaching will be done during zero period or extra period during the school hours. Additional materials will be provided such as workbooks, worksheets, geometry box, graded readers, etc. Remedial teaching will be carried out between first term and second term, for approximately three months.

Physical Target: - 69,000 Children

Financial Target: - Rs 138.00 Lakhs

Observation: The State must focus on improving the quality of classroom processes instead of running parallel and additional classes for children needing additional support. 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.

Recommendation: The Appraisal Team recommends the State's proposal for Remedial teaching, which should be used in a focused manner to address specific learning difficulties in order to increase children's learning levels.

i. Teacher preparation:

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

Govt. Teacher Education Institutions

Sl. No.	Institution	Number	Course offered
1.	DIET	9	Diploma in Elementary Teacher Education (2 yrs)
2.	DRC	9	Training
3.	BTC	1	2 yrs Diploma (JBT)
4.	Pre Primary Teacher Training Centre	31	2 yrs Diploma in ECCE

Source: AWP & B, SSA Delhi 2009-10

Annual Intake Capacity of Teacher Education Institutions

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. (in-service)	SCERT		100
(b)	B. Ed. (pre-service)	CIE (DU), Jamia, IGNOU	3	200
3.	M. Ed.	CIE (DU), Jamia	2	100
Total Annual Intake Capacity				3150

Source: AWP & B, SSA Delhi 2009-10

- **In-service training:**

The following table provides information about the progress of teacher training during 2008-09.

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

Type of training	Duration of training	Months in which undertaken	Total number of In-service teachers	Target- No. of teachers (during 08-09)	Teachers trained (Up to Dec end, 2008)	Percentage of Achievement
Primary	5 days	Dec 08	24978	24978	10640	42.60%
Upper Primary	12 days	May-Jun 08	26645	26645	23911	89.74%
Total			51623		34551	66.93%

Source: AWP & B, SSA Delhi 2009-10

Details about In-service Teachers Training:

In the 2008-09, Teachers Training has been organized on a well designed training curriculum of YUVA School Lifeskills Programme. The training programmes are organized by the SCERT with the involvement of DIETs, DURCs and CRCs. Out of the total target of 51623 in service teachers to be trained in the year, 34551 teachers including 10640 Primary teachers and 23911 TGTs working in the DoE, NDMC and MCD schools have been trained. A schedule of training has been prepared by the SCERT to train the remaining teachers. Next phase of training will be organized in March 2009. Training of Cluster Resource Groups and induction training for new recruits will also be organized in March 2009.

Under SSA all the trained graduate teacher's including Physical Education, Home science, Music, Craft, Drawing, Special education, Language, Librarians, Science, Multimedia, social science and Primary teachers and Librarians working in all DOE, MCD, NDMC, DCB and aided schools are to be trained for twenty days. 10 days training is done by SCERT & next ten days training is done at CRC level.

The training imparted to the aforesaid is both content based and based on YUVA SLP Module. Training programme on content is entirely based on hard spots provided by both teachers and students gathered on line through the website of the Dept. of education (www.edu.del.nic.in).

Teacher educators of SCERT and of various DIETs prepare course design for the training of different subjects. The Course Design Team includes working teachers of DOE, NDMC, MCD & Aided Schools & also some eminent Principals. This team also includes experts from NCERT, CIE, Delhi University & from various public schools. Some reputed NGO's teachers and retired specialized teachers are also made part of the team.

This team prepares a Subject Manual which includes content to be covered in. In service Training programme. This manual also includes CBSE Question paper of the subject concerned along with the list of suggested books for the reference.

The teachers training modules for different subjects were given to the teachers during In-service teachers training.

The State has proposed the following strategies for addressing the above issues in 2009-10:

- State will ensure that planning for in-service training program will be done collective by different stakeholders
- A central monitoring team will be constituted to monitor the training programs, and they will report to SCERT

In 2008-09, the State undertook an Impact Study of Teachers Training Programs conducted in 2005-06 under SSA. The study was done through survey questionnaires of teachers' feedback on the effectiveness of the Teacher Training Program that they had attended in 2005-06. Some highlights of major findings from the study are narrated below:

- **Duration:** Majority of teachers wanted that it should be 2 days a month instead of 20 days at a stretch, or for 15 days in summer vacation and 5 days at later stage.
- **Resource Persons** should be working in the field at the school level so that they have enough exposure and are acquainted with the latest research and developments, and should have had experience in academic issues of school education.
- **Changes in teaching methods following Training:** Findings show increase in lecture method and lecture-cum-demonstration method, and a decline in discussion and problem-solving method, in the case of Languages. In Maths, there has been a small increase in lecture method, and decrease in lecture-cum-demonstration method, discussion and problem-solving method. An increase of teachers following the learning-by-doing method after attending the in-service program is indicated. In EVS, lecture and problem-solving methods have increased. In Social Studies, use of discussion and learning by doing method have decreased, and increase in teachers following the lecture and lecture-cum-demonstration method.
- **Positive contributions of Training Program:** After the training programs, teachers have started interacting more with the students, developed skills of conduction, demonstration, and follow-up discussion based on demonstration. They have adopted a more child-friendly approach. Learning-by-doing method was thought to be good. Acting and role-play method was also adopted by majority of teachers, and were found useful for children's learning.
- **Teachers' perceived needs for future Training Programs:** Teachers said that those topics that are included in the syllabus should be included, also new ideas and new methods. New workbooks could be designed. Real on-site problems could be addressed. Extra information/research/methods related to the topics of the syllabi should be included. Preparation of TLMs should be increased. Motivation is the panacea to most problems, thus motivation should be infused in the system.

Proposals for In-service Teachers Training in 2009-10:

Out of the 20 days prescribed Teachers Training under SSA, 10 days Teachers training will be imparted to all teachers Primary and Upper Primary Teachers working in the schools run by DOE, NDMC, DCB and also teachers of aided schools. The curriculum for the in-service training will include YUVA SLP Modules and Inclusive Education. This training will be organized at the District Level during summer vacations. The remaining 10 days teachers training will be organized at the Cluster Level in the form of monthly meeting cum workshops.

Schedule: The Major part of In Service Teachers Training is covered during May, & June, but due to duty of teachers in General elections, all categories of teachers may not be available during a

A Pool of Resource Persons for different subject is already prepared by the SCERT. Every year new Resource Persons are added to the list. These Resource Persons prepare their power point in Del E – Cal lab of Directorate of Education. Sometime resource persons prepare Power Point at their own level. These Power Prints are dually scrutinized by Course Design developing Team.

The schedule of teacher's training and the venues are prepared by SCERT and placed on Department's Website www.edudel.nic.in. In case of NDMC, MCD & DCB & Aided schools the schedule & Venues are discussed and sent in advance to the Directors of NDMC, MCD & CEO of DCB. Mostly the venues fixed are high capacity air-conditioned halls, where resource persons orient the teachers with the help of power points. Incase of the non-availability of halls, schools in every district with proper infrastructure are chosen as venues which could be easily accessed by the teachers.

Every information regarding teachers is to be filled in Registration Performa. Feed back Performa about the performance of Resource Persons and quality over all teachers training is filled by every teacher participants which forms the basis of next year's teachers training programme.

However the training conducted by DIET with the help of DURC and CRCC at CRC level is different. There are about 136 CRC spread all over Delhi. One day training per month is done at CRC level. This training is arranged subject wise & is need based. The resource persons at CRC level includes promising teachers of the subject in a particular cluster.

The training of Head of schools, is arranged in the beginning at the CRC level. It is after the training of Head of school at CRC levels that curriculum, quality, need of training and subject priority of teachers training are decided.

The course design and curriculum of CRC level training is prepared by CRCC with the help of DIET faculty. DIET faculty is responsible for building the capacity of CRCC for teachers training.

Monitoring of Teachers Training:

The monitoring of teachers training has always been a sessions concern of Department of Education. Three-tier monitoring of teachers training is ensured.

Monitoring is done by apex offices of District from DOE, MCP, NDMC & DCB. Deputy Directors, educations offices of DOE , DEOS, AEOS & DCB did exhaustive monitoring of the aforesaid training. For this purpose a monitoring Performa was devised by SCERT. The monitoring reports were e-mailed to joint Director SCERT. This monitoring process also helped in getting feed back of training by teachers about the course design and quality of on going In Service Teachers Training. The monitoring officers also assessed the quality of training being transected by Resource Persons.

The following challenges/issues were indentified relating to teacher training in 2008-09:

- Availability of teachers for training programs, due to being engaged in other activities
- Coordination between different agencies (SCERT, DIETs, and SSA UEE mission)
- Coordination between other stakeholders (MCD, NDMC, DoE, DCB)
- Monitoring of training (who is responsible for monitoring) and its reporting

summer vacations. So the schedule of In Service Teachers Training will be finalized after the schedule of elections duties is declared.

However training of most of the teachers will be conducted in May, June, 2009. The rest of the teachers training will be conducted in autumn and winter break. This schedule of training is undertaken keeping in views that Normal Studies of Students should not suffer on account of teachers training. The duration of this training will be of 20 days which include 10 days training to be conducted at CRC level with the help of DRUCCs of UEE MISSION and DIET Faculty .

Areas of focus: Children’s performance in the annual examination will be analysed and appropriate measures to be taken for improving their learning, will be discussed in the in-service training programs.

Monitoring of in-service training programs is done by SCERT faculty, DIET principals, Education Officers, Deputy Directors of Education, and SSA officials, using the well-designed monitoring format developed by SCERT.

Physical Target: 52939 Teachers

Financial Target: Rs 529.39 Lakhs @ Rs 100 per Day per Teacher for 10 days

Rs 264.695 Lakhs @ Rs 50 per Day per Teacher for 10 days

- **Induction Training:**

Progress of Induction Teacher Training (during 2008-09)

Stage	Duration of training (detailed break up)	Teachers recruited (up to end March 2009)	Target for 2008-09	Teachers trained (up to end Feb 09)	Percentage of Achievement
Primary	15 days	2933	4150	0	0%
Upper Primary	--	----	---		

Source: AWP & B, SSA Delhi 2009-10

2933 Teachers were recruited by DSSB only in the month of February 2009. Therefore the target for induction training could not be achieved. However, the same will be achieved in the month of March 2009. Since it is not possible to conduct all 30 days of training in the month of March 09, only 15 days will be conducted. Additionally, 20 days training will be give for these same newly recruited teachers in 2009-10 along with other in-service teachers during summer vacations.

Information about induction training in 2009-10:

The process for recruitment of additional 1000 primary teachers has already been started by DSSB. Recruitment exam has been conducted by the board on 15th February, and the result is likely to be declared very soon. The State has proposed to organize 15 days of induction training for these 1000 new teachers. In addition, they will participate in the 20-days training organised for in-service teachers.

Physical Target for Induction Training: 1000 Teachers

Financial Target: Rs 15.00 Lakhs (Rs 100 per teacher for 15 days)

Similar topics and methodology for induction training in 2008-09 will also be followed in 2009-10, as described below.

Content: This includes orientation of newly recruited teachers regarding service rules and various other Interventions. Some of the topics covered during induction training include:

1. Readiness for school (specific roles, duties, instructions)
2. Pedagogy issues (for example textbooks, syllabus, TLMs)
3. Curriculum for specific stage (primary)
4. Teaching methodology
5. Focus on YUVA SLP
6. Evaluation and its relation with the teaching-learning process, different techniques of assessment, preparation of test items (their presentation, discussion among the group, and modification)

Methodology: Training is conducted by the SCERT/DIETs with the help of UEE mission. Training is conducted through activity-based, participatory approach, and through the use of role-play using specific content, introduction and use of various learning kits for different subjects.

Follow-up: CRCCs attend all trainings, hence they are acquainted with the methodology. They will visit the schools and ensure that whatever transpired in the training will be transacted in the classroom.

- **Training of Untrained Teachers:**

The State does not have any untrained teachers.

Overall progress and targets for teacher training

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	51623	901.72	34551	491.08	66.93%	54.46%	52939	794.09
Induction	4150	124.5	0	0	0	0%	1000	15.00
Untrained	0	0	0	0	0	0	0	0
Trg. of DURCs, CRCs	323	2.9	323	2.9	100	100	323	1.62

Source: AWP & B, SSA Delhi 2009-10

Observations: The achievement in teacher training to date has been only 66.93% for in-service teachers, and zero for induction training. The State representatives have assured that up to March 09, 309 lakhs will be released for in-service and induction teacher training. The State must ensure that these targets for in-service training should be completed at the earliest, and that all the teachers recruited in 2008-09 must be given induction training by March end 2009.

Recommendation: The Team recommends the State's proposal training for as per SSA norms. The State should ensure that these targets are met at the beginning of the academic session, so that they can have a visible impact in classroom processes and in children's learning levels in 2009-10.

j. Special initiatives for disadvantaged groups:

For SC/ST children: The population of SC/ST children constitutes the major proportion of out of school children in a Metro City like Delhi where there are large number of slum areas, J.J. Clusters, Resettlements Colonies and Unauthorized habitation. These classes of society are economically very poor and often enroll their wards in child labour and some other activities like rag picking. Most of the school-going children of SC & ST categories are in the schools under Govt. Sector. Even the major portion of the drop out children is from these categories. SSA Delhi will focus on such children by adopting a two-pronged strategy; to provide them excess and enrolment and to retain them in the schools system by way of giving them good education in the attractive environment. The primary need of low achiever SC/ST 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 SC/ST students with quality improvement.

Special initiatives include:

- Periodical counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidelines counselors of Department of Education.
- Identification of low achiever girl students & remedial coaching to these identified girl students (SC/ST)
- Periodical monitoring, Supervision and evaluation will be done by CRCs & DURCs

For Urban Deprived children: Urban areas have special problem like the education of street children ,education of children who are rag pickers & the children whose parent are engaged in professions that make childrens education difficult etc. On account of separate administrative arrangements of schools in the urban area , there is need to coordinate & converge interventions across departments and local bodies. For this purpose, 3 RBC Centers are running at three sides in Delhi under the NGO group Samya –Center for Equity Studies.

For Minority Groups, 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.

Special initiatives for minority groups include:

- Periodical counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidelines counselors of Department of Education.
- Educational support to Madarssas/maktabs in terms of TLM @Rs.10000 per Madarssas.
- Periodical meeting with Madarssas and Maktabs functionaries and school heads of the minority concentrated district
- Organizing remedial coaching for the children of minority community who are enrolled in schools but performing below average

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

Under the CAL Component of SSA, the Department has set up its lab for completing the entire work required for the development of interactive multimedia based animated content to support classroom teaching learning process in the schools of Delhi. Department of Education Delhi has fully equipped Del-E website information regarding employees of all the schools running under Directorate of

Education as well as all the employees working in offices running under DoE. There are all types of modules for teachers and officers, Ministerial staff and students. Teachers attendance, transfer of teachers and student, student admission and all others relevant information about all the Departments of Education is on the website of Department of i.e. www.edudel.nic.in. All the employees working under Directorate of Education are being trained on Del-E CAL Lab at Timarpur from Jan, 2009. This is being done to build the capacity of Ministerial staff regarding functioning of computer. The aforesaid training will be carried for District level and Zonal level employees. The Officers and Ministerial staff working in different places i.e. Science Centers, DURCs and DIET's etc. shall also be trained in year 2009-10 on every Saturday.

All the government schools and around 400 MCD schools have been equipped with CAL Labs. A plan for training teachers working in Cal labs all over Delhi school has also been devised. Efforts are being made to ensure the effective utilization of the CAL Labs and also to develop more material based on the NCERT syllabus. It is proposed that in the year 2009-10, the content of class VIII will be completed and the same will be made available for the students of 924 government schools of DOE. The tentative date of completion of class VIII will be 31-07-2009. Further, content of class VIII (NCERT) will be covered into multimedia lessons in CAL Lab for all 924 schools of D.O.E. The tentative date of completion of class VIII Work will be 31-03-2010.

Observations: These thorough efforts are to be appreciated. Greater linkage between Computer materials and contribution to children's improved learning in different subjects should be ensured, and efforts should also be taken to assess how much impact current CAL initiatives have had on children's learning.

1. Nature of research and action research:

Research and other Activities proposed under REMS for the year 2008-09:

S.N.	Research Studies proposed for 2008-09
1.	Household Child Census
2.	Action Research for Improvement of School Education (ARISE)
3.	Learning Enhancement and Assessment Programme (LEAP)
4.	Study of the teaching attitude in-service elementary teachers
5.	Study of scientific attitude of the elementary level teachers
6.	Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.
7.	Study of gender concerns of the teachers working at elementary level.
8.	A study of parental attitude towards education of out-of school children.
9.	A study of procurement and use of Teaching-Learning material by the Elementary level teachers out of TLM grant under SSA.
10.	A study of factors leading to dropout from primary and upper primary school amongst children of various socio-economic groups.
11.	A comparative study of Primary level students in various categories of schools such as Sarvodaya Vidyalaya, MCD, NDMC, DCB and Aided.
12.	Study of impact of BaLA initiatives in schools.
13.	Study of impact of computerization on the school effectiveness.
14.	Impact study of the Mobile schools on the education of the children of the unreached groups.
15.	Study of factors affecting enrolment of girls in schools specially belonging to minority,

	SC and ST communities, and possible solutions.
16.	An impact study of ECCE initiative under SSA.
17.	Impact study of the multimedia labs in improving the teaching learning environment in schools.
18.	Study of the effectiveness of DURCs and CRCs in the improvement of academic environment in schools.
19.	Study of the utilization of the grants released to schools under SSA.
20.	Follow-up of the 20 days INSET programme under SSA including the project work done by the teachers during 2007-08.
21.	A study of the effectiveness of the remedial teaching under SSA.
22.	An impact study of community leaders training programme organized during year 2007-08.
23.	A study of the achievement level of the mainstreamed children through AIE/NRBC.
24.	A study of the 'I Love Reading' campaign launched by the Department of Education.
25.	Action Researches at school/cluster and district level (around 200 studies).

Studies/Activities Completed in 2008-09:

- Household Survey, 2008.
- An Impact Study of the Innovative Multimedia Programme in Increasing the Enrolment and Retention of Children at Elementary Level.
- Initiatives for Improving Quality of Elementary Education in Delhi Schools
- Teaching of Mathematics at Upper Primary Level through Effective Hands-on Activities
- **Effectiveness of Hands-on Activities in Science in Enhancing the Teaching Skills of Elementary School Teachers**
- Follow up study of 20 days in-service teachers' training programme organized under SSA for primary teachers

Studies/Activities in Progress:

- Action Research for Improvement of School Education (ARISE)
- Learning Enhancement and Assessment Programme (LEAP)
- Study of the teaching attitude in-service elementary teachers
- Study of scientific attitude of the elementary level teachers
- Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.
- Study of gender concerns of the teachers working at elementary level.
- A study of parental attitude towards education of out-of school children.
- A study of procurement and use of Teaching-Learning material by the Elementary level teachers out of TLM grant under SSA.
- A study of factors leading to dropout from primary and upper primary school amongst children of various socio-economic groups.
- A comparative study of Primary level students in various categories of schools such as Sarvodaya Vidyalaya, MCD, NDMC, DCB and Aided.
- Study of impact of BaLA initiatives in schools.
- Study of impact of computerization on the school effectiveness.
- Impact study of the Mobile schools on the education of the children of the unreached groups.
- Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.
- An impact study of ECCE initiative under SSA.

- Study of the effectiveness of DURCs and CRCs in the improvement of academic environment in schools.
- Study of the utilization of the grants released to schools under SSA.
- Action Researches at school/cluser and district level (around 200 studies).

Efforts will be made to complete the following studies during the year 2009-10:

1. Action Research for Improvement of School Education (ARISE)
2. Learning Enhancement and Assessment Programme (LEAP)
3. Study of the teaching attitude of in-service elementary teachers
4. Study of scientific attitude of the elementary level teachers
5. Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.
6. Study of gender concerns of the teachers working at elementary level.
7. A study of parental attitude towards education of out-of school children.
8. A study of procurement and use of Teaching-Learning material by the Elementary level teachers out of TLM grant under SSA.
9. A study of factors leading to dropout from primary and upper primary school amongst children of various socio-economic groups.
10. A comparative study of Primary level students in various categories of schools such as Sarvodaya Vidyalaya, MCD, NDMC, DCB and Aided.
11. Study of impact of BaLA initiatives in schools.
12. Study of impact of computerization on the school effectiveness.
13. Impact study of the Mobile schools on the education of the children of the unreached groups.
14. Study of factors affecting enrolment of girls in schools specially belonging to minority, SC and ST communities, and possible solutions.
15. An impact study of ECCE initiative under SSA.
16. Study of the effectiveness of DURCs and CRCs in the improvement of academic environment in schools.
17. Study of the utilization of the grants released to schools under SSA.
18. Action Researches at school/cluser and district level (around 200 studies).

Proposal for REMS in 2009-10:

S. No.	Activity	Physical Target	Financial Target (Rs.Lakhs)
1.	Updating of Household survey through Field Statistical Survey assistants (Contactual)	9 Districts @ 1.20 Lakhs per districts	10.80
2.	Learning achievement surveys at district and state level	348 schools @Rs. 1000 per schools	3.48
4.	A study of the factors leading to increase in enrolment in Government schools.	9 Districts @ Rs. 10000 per Districts	0.90
5.	Study of Teachers Time on Task	9 Districts @ Rs. 10000 per Districts	0.90
6.	Impact study of the No Detention Policy in Delhi Schools.	9 Districts @ Rs. 10000 per Districts	0.90
7.	Computer Based Assessment by Amrita Learning	9 Districts @ Rs.50,000	4.50
8.	Study of Impact of Multimedia Labs in	9 Districts @ Rs.20,000	1.80

	improving the teaching –learning process at upper primary level		
9.	Impact study of Khul Ja Sim Sim	9 Districts @ Rs.10,000	0.90
10.	Impact study of Model ECCE centers	300 centres 9 Districts @ Rs.500 per Centre	1.50
11.	Follow-up study of Yuva SLP	9 Districts @ Rs.20,000	1.80
12.	Impact study of BaLA initiative in Government schools	924 Schools @ Rs.150	1.39
	Study of Teachers and Students Attendance Rates	9 Districts @ Rs.10,000	0.90
13.	Impact of MDM on Achieving the UEE goal of Universal Enrolment	9 Districts @ Rs.10,000	0.90
14.	Study of use of TLM grant by teachers	9 Districts @ Rs.10000	0.90
15.	Study of use of School Grant and Maintenance Grant by the schools	9 Districts @ Rs.10,000 per District	0.90
16.	Action Researches by CRCCs/DURCCs/ Teacher Trainers and Teachers (Pre-service and In-service)	200 researches @Rs. 1500 per study	3.00
17.	Organisation of Research Advisory Committee Meetings	20 Members	0.50
18.	Organization of District Level Workshops/Seminars on Action Researches and Research Methodologies	9 Districts @ Rs. 40000 per Districts	3.60
19.	Publication of Progress Reports/Time series/Analytical Reports on Quality Monitoring of SSA interventions in Delhi etc.	6000 Copies of Each	1.50
20.	Organization of State Level Seminar on Researches in Quality Education at Elementary Level	180 Participants	1.76
21.	Publication of Compendium of Best Researches/Papers on Elementary Education.	6000 Copies	1.00
22.	Study of Drop-outs in Govt., Local Bodies, Aided schools	9 Districts @ Rs.15,000 per District	1.35
	Total		45.176

Recommendations: The State must ensure to complete studies committed under REMS for 2008-09. It must also ensure that Study on Teacher and Students' Time on Task, and Study on Teacher/Student attendance Rates are completed this year. The Appraisal Team recommends the REMS amount proposed by the State for 2009-10 for PAB approval.

3. Academic support systems

a. Academic support through DURCs, CRCs and DIETs

▪ District Urban Resource Centers:

The following table throws light on the status of District Urban Resource Centers.

Information about District Urban Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs, held in 2008-09	CRC/ School visits in 2008-09	% Effectiveness of DURCs
N/a	9	9	18	18	9	18	

Source: AWP & B 2009-10, SSA Delhi

DURCs: District Urban Resource Centers (DURC) have been operationalized in all 9-revenue district of Delhi and two Coordinators have been appointed for each center. These centers are coordinating all the SSA Interventions, through the Coordinators of CRCs in their respective Districts.

Duties and Roles of DURC Coordinators:

Academic Improvement in schools of the District

1. To plan for and provide need based academic resource support for quality improvement in the Govt./MCD/NDMC/DCB and aided schools.
2. To work in coordination of DIETs and plan for need based training of in-service teachers and CRCs.
3. To organize short term district level workshops for academic development of teachers and CRCs in the district including material development workshop.
4. To collect and compile Data through various Quality Monitoring Tools and submit the District level report to UEE Mission and copy to Principal DIET.
5. To form District resource groups and to orient them to mobilise community for soliciting its support in achieving the goals of UEE.
6. To administer achievement tests or research tools/questionnaire in the schools through CRCs and to prepare the district level reports.

Planning and Implementation of SSA interventions

1. To collect and compile data required for the Development of Annual Work Plan and Budget (AWP&B) for SSA interventions (Annual District Elementary Education Plan) for the District.
2. To coordinate, in collaboration of the planning unit of the DIET the workshops for developing the AWP&B for the Revenue District.
3. To carry out all work as would be assigned by the State Project Office (UEEM) from time to time.
4. To monitor the implementation and progress of all the SSA interventions in the district.

Supervision and Monitoring of CRCs in District

1. To plan and organise weekly/fortnightly/monthly meetings of CRCs.
2. To monitor the performance of each CRC and report to the organize need based

3. To disseminate to CRCs, all information and directions received from the UEE Mission (State Project Office of SSA).
4. To keep track of the functioning of CRCs and report to UEE Mission on weekly basis about any development in the district.

General

1. Since DURCs are to function under administrative control of DIETs, hence the coordinators will be required to inform the Principal about their movement.
2. The attendance in r/o each District Coordinators is to be verified by the DIET principals on monthly basis.
3. The Coordinators are supposed to plan their calendar of activities on weekly/monthly basis and to maintain a daily diary of the work done.
4. The coordinators are supposed to work in a mission mode and to try to develop a good team of CRCs so that an enabling environment of quality education is created in the district.

▪ **Cluster Resource Center (CRC):**

Information about Cluster Resource Centers

Total no. of clusters	CRCs sanctioned	CRCs functional	CRCCs sanctioned	CRCCs in position	CRC mtgs. held in 2008-09	School visits in 2008-09	% Effectiveness of CRCs
136	136	136	136	136	12-15	All schools twice a month	

Source: AWP & B 2009-10, SSA Delhi

CRCs: All the 136 CRCs have been operationalized (19 of these CRCCs have just been recruited and will be joining by February end 2009). Each Cluster Resource Center (CRC) is supposed to have two Resource Persons. However, there are 136 vacancies existing as only one coordinator is working for most of the CRCs. Efforts will be made to recruit 136 other Resource Persons before July 2009.

Major role and functions of CRCCs:

Academic Improvement in schools of the Cluster

1. To plan for and provide need based academic resource support for quality improvement in the Govt./MCD/NDMC/DCB and aided schools.
2. To work in coordination of DURCs and plan for need based training of in-service teachers.
3. To organize short term Cluster level workshops for academic development of teachers, including material development workshop.
4. To collect and compile Data through various Quality Monitoring Tools from the schools in the cluster and submit the Cluster level report to the DURC.
5. To form resource groups at Cluster level and mobilise community for soliciting their support in achieving the goals of UEE.
6. To administer achievement tests or research tools/questionnaire in the schools and to prepare the cluster level reports.

Planning and Implementation of SSA interventions

1. To collect and compile data required for the Development of Annual Work Plan and Budget (AWP&B) for SSA interventions (Annual District Elementary Education Plan) at cluster level.
2. To coordinate, in collaboration DURC, the workshops for developing the AWP&B for the Cluster.
3. To carry out all task, assigned by the DURC and State Project Office (UEEM) from time to time.

4. To monitor the implementation and progress of all the SSA interventions in all the schools in the Cluster.
5. To participate in and monitor the admission drive in the schools.

General

1. Since CRCs are to function under administrative control of the head of the School of CRC location, hence the coordinators will be required to inform the Principal about their movement.
2. The attendance in r/o each Cluster Coordinator is to be verified by the Principal of the Concerned school/schools visited on monthly basis.
3. The Coordinators are supposed to plan their calendar of activities on weekly/monthly basis and to maintain a daily diary of the work done.
4. The coordinators are supposed to work in a mission mode and to develop the teachers so that an enabling environment of quality education is created in the district.

Emerging issues, & strategies to address these in 2009-10:

The state has identified the following emerging issues in the effective functioning of CRCs and DURCs in 2008-09:

- Coordination between different stakeholders, such as SSA, DoE, MCD, MDMC, and DCB
- Regular school visits by CRCCs
- Reluctance by Heads of Schools to being monitored by CRCCs
- Collecting data from recognized/unrecognized schools

In order to address the above issues, State SSA authorizes have written letters to Heads of Departments of different stakeholders, who in turn have written letters to their District/Zonal officers. It appears that the problem is likely to be solved by the beginning of the new session. Further, identity cards will be prepared for CRCCs so that they will not find any problems in visiting the schools.

Capacity Building for DURC/CRC Personnel:

The following table indicates the training programmes proposed for the DURCs and CRCs during 2009-10.

Training of DURC/ CRC personnel: Target for 2009-10

Target Group	Duration	Physical Target	Financial Target
DURCC	5 days	18	0.09
CRCC	5 days	272	1.36
Additional RPs	5 days	33	0.165
Total		323	1.615

Source: AWP & B 2009-10, SSA Delhi

CRCCs are the backbone and root level structure of manpower of UEEM. Information regarding all the Interventions of SSA Delhi is gathered by CRCCs & communicated to UEE Mission through CRCCs. So there is a strong need to orient all the CRCCs for their capacity building in all the interventions. Specially in quality Monitoring formats, DISE , DCF etc. To achieve this goal SCERT

& DIET'S have been asked to orient them for 5 days in all interventions so as to have quality data for UEEM Delhi.

In addition to CRCCs to be trained, training is also proposed for additional Resource Persons drawn from DIETs, because there are certain districts which have around 700-800 schools. This is difficult for available CRCCs to manage alone, and thus additional Resource Persons have been proposed for this task. They will be trained along with CRCCs.

The schedule training of CRCCs working in UEE Mission has been proposed from 16 Feb to 21st Feb, 2009. The duration of training will be of five days in which exhaustive training on intervention of SSA will be given. The training will be materialized as per schedule positively. The principal of the coordinating DIET has already ensured the schedule of CRCCs training.

The Capacity Building of both DURCC'S and CRCC'S will be done with the help of SCERT and DIETs. The Resource persons for this Training will be from NCERT, NUEPA and EDCIL etc.

Content of Training for DURCCs:

This training is conducted at State level. Training will be given on the following areas:

- Preparation of District-level reports, in respect of different Quality formats
- organizing training for community leaders
- developing in-service training program curriculum in collaboration with DIET/SCERT faculty, and participating in said program
- Preparing consolidated quarterly report for the District, and submitting to UEE mission
- Monitoring CRCCs and respective schools in different clusters
- Organising meetings with CRCCs and disseminating all information received from UEE mission
- Discussion on curriculum, evaluation techniques, different teaching methodologies
- Discussion on action research, i.e. developing format for action research, and discussing with CRCCs and experienced teachers, to finalise topics for action research
- Analysing the QMT formats and preparing for remedial teaching, on the basis of findings of QMTs

Content of Training for CRCCs and additional Resource Persons:

- Duties and functions of CRCCs regarding different grants available in the district, and their distribution
- Collecting information from different schools through QMT
- Maintaining registers of SSA grants
- Maintaining school records regarding statistical information required for District-level planning
- Important areas of intervention regarding quality improvement, such as development and use of TLMs
- Developing Cluster-level formats regarding students' attendance, teachers' attendance, and students' performance on a quarterly basis; and onwards submission to DURC

Overall physical progress and targets for BRC/CRCs

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
DURCs	18	32.06	18	31.06	100	96.88%	18	40.50
CRCs	272	336.74	136	104.53	50	31.04%	272	408.00

Source: AWP & B 2009-10, SSA Delhi

Recommendation: The Appraisal Team recommends the proposal for DURC/CRCs as proposed by the State, provided the State completes the recruitment of 136 additional CRCs in a timely manner at the earliest.

b. Resource Groups & Subject Expert Forums

Academic Resource Groups:

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

Information about Resource Groups at different levels

Sl. No.	Resource Groups (RGs)	Whether constituted (Yes / No)	Number of members per Resource Group	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group (SRG)	Yes	18	4	<ul style="list-style-type: none"> • Finalization of Course design • Model of In-service Training • Development of Module for training • To provide resource support to all training program including community mobilization • To monitor and provide feedback on SSA interventions in the area.
2.	District Resource Groups (DRGs)	Yes	14	8	-DO-
3.	Block Resource Groups (BRGs/ URGs)	N/a	N/a		
4.	Cluster Resource Groups (CRGs)	Yes	6	10	-DO-

Source: AWP & B 2009-10, SSA Delhi

c. Nature of convergence & collaboration among different academic institutions

Information about DIETs:

- **Nature of academic support extended by DIETs in 2008-09:** DIETs have been involved in teacher training, community leaders' training, training of CRGs/DRGs, curricular material development, modules for teacher training, action research, and are organizing school experience programs (3 month) for pre-service teacher trainees during the second term.

- **Issues, Strategies, and Activities in 2009-10:** One issue that has been identified regarding the functioning of DIETs is shortage of staff. It has been decided to recruit staff on deputation including from other States. Also, regular staff will be recruited through DSSSB.
- DURCs are closely working with the DIETs, with the latter as administrative in charge of the DURCs. Out of the 9 DURCs, 5 DURC buildings are being constructed in the DIET campuses, and the remaining 4 in the schools closer to the DIETs.

d. **Public Private Partnerships (PPP) for quality improvement**

A number of organizations have been empanelled for carrying out the innovative projects for qualitative improvement of education in schools. These organizations include Agastya Foundation for Mobile Science Lab, Amritanandamai University for COMPUTER BASED ADAPTED ASSESSMENT, LEARNING LINKS FOUNDATION(INTEL GROUP) for teacher training - Quality Initiatives in Schools, JIL INFORMATION TECHNOLOGY LIMITED a unit of JYPEE Group – to do a pilot study of Psychological and Personal attributes of Children through MentoMatrix and Aastha Organization for Inclusive Education. Additional details are given further on.

4. **Quality management for quality assurance:**

a. **Nature of Quality monitoring in the State**

Quality monitoring in the state is entrusted to CRCCs and DURCCs in the respective districts. Quality monitoring is done through the following mechanisms in the State:

- CRCCs and DURCCs meet with teachers and head of schools to discuss:
 - the students' performance
 - problems regarding infrastructure/facilities in the school
 - timely distribution of textbooks and TLMs
 - use of TLMs in classroom and suggestions for improvement if required
- CRCCs and DURCCs meet with different subject teachers to discuss specific problems and finalise the solutions
- QMT formats are collected every quarter, analysed at DURC level and compiled at State level. These findings are also shared and discussed with teachers.
- Quarterly report cards of the students are analysed by CRCs, and the list of weak students are prepared subject-wise for onward remedial teaching
- Monitoring of teacher training
- Monitoring attendance of students and teachers – (online)
- School visits by CRCCs and DURCCs at least twice a month to each school

b. **Findings of Quality Monitoring Tools (nature of issues and how they have been addressed)**

The quality monitoring tools developed by NCERT have been implemented at school, cluster and district level as per the direction of the MHRD. The reports based on the School Level Formats, Cluster Level Formats and District Level Formats have been shared with the NCERT on quarterly basis. The QMT reports have highlighted the following achievements and issues in the State:

Achievements highlighted through QMT reports:

- The data collected through various QMT formats has revealed that there has been a substantial increase in enrollment of girl child from the previous year.
- Girls' attendance has been found to be better than boys
- State has prepared a list of all schools

Emerging Issues that have been identified in the State and Strategies for addressing these:

- **Issue 1:** Attendance rate of SC children is lower than other children.
Strategy: State will ensure that the attendance rate of SC children will be increased through organizing VKS/PTA meetings and meeting with the parents of those children.
- **Issue 2:** It has been found that PTR in 2 districts (North East and East) is quite high.
Strategy: State will ensure that vacant post of teachers will be filled out of the selected teachers by the DSSB.
- **Issue 3:** The data collected at the District level through CRCCs and DURCCs, and compiled at State level, revealed that the performance of learners of special groups in Maths and Hindi has not been found of satisfactory quality.
Strategy:
 - Discussions will be held with parents and teachers to know the reasons for poor performance.
 - State will give directions to all DURCCs, and through them to CRCCs, to develop supplementary TL materials, which will be given to these children whose performance has not been found satisfactory.
 - A monitoring mechanism will ensure that this assignment will be completed during the summer vacations, and learning gaps may be reduced before the beginning of the session.
- **Issue 4:** Capacity-building of DURCCs/CRCCs.
Strategy: State has already written a letter to NCERT to organize orientation programs for capacity-building of DURCCs/CRCCs, to get them acquainted with the latest developments in different quality parameters, to bring about qualitative changes in learning.

c. Nature of Performance Indicators for teachers and trainers for 2009 – 10

10 major Performance Standards identified for School teachers for 2008 - 09	10 major Performance Standards identified for CRC/BRC personnel for 2008 - 09
1. Punctuality	1. Punctuality
2. Sincerity toward their work	2. Sincerity toward their work
3. Use of ICT and Multimedia in teaching.	3. Demonstrating good organization skills
4. Strive for Excellence in his/her professional skills	4. Tendency to develop his/her professional skills
5. A good guide and counselor of students	5. Good supervision skills
6. Showing sustained improvement in students results	6. Good reporting and documentation skills
7. Contribution for the development of Institution	7. Contribution for the development of Institution

8. Cooperation with colleagues	8. Expertise in the use of ICT in education.
9. Involvement in out reach activities	9. Involvement in out reach activities
10. Innovativeness in organizing classroom processes	10. Innovativeness in organizing training programmes

The above performance standards were developed at the State level by the State Office. These have been shared with DURCCs during their orientation meetings, and then further with CRCCs at the district level.

The State Team has expressed that they intend to develop more detailed performance indicators and a systematic mechanism for tracking, which will track the performance levels and changes over time. The state has proposed that this will be done on a sample basis for teachers, and a checklist may be given to the headmasters for tracking of teachers.

Observations: The team appreciates that performance standards have been developed. However at present there is no systematic tracking of performance of teacher and trainers against these standards. The State Team has expressed that they intend to develop more detailed performance indicators and a systematic mechanism for tracking, which will track the performance levels and changes over time. This must be done positively in 2009-10 to track and enhance performance levels of teachers and trainers in a focused manner.

Overall Quality Initiatives in the State:

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 has developed the curriculum for elementary classes based on CALTOONZ, a computer animation programme for helping learners overcome their weaknesses. Multimedia package has been developed for upper primary classes by converting the content of all school subjects into animated lessons under the CALTOONZ programme of the department of education. Caltoon based Multimedia bridge course has been developed for remedial teaching of academically weaker students.

- **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 :**

Khul Ja Sim Sim Project has been conceptualized and MOU has been signed between the two implementing partners namely HiWEL and IL & FS to setup ICT based Learning Stations in 75 Schools across Delhi.

- **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.

- **Meena Project**

The Meena Project has been started in Delhi from the current year and the MEENA MANCH at Upper Primary Level and MEENA CABINET will be fully functional in the year 2009-10 in all the Government and Local Bodies schools of Delhi, to contribute to imparting life-skills, and as a communication tool to promote age appropriate enrolment and regular attendance in schools.

Other Innovative Projects approved by Executive Committee and Grant in Aid Committee for SSA, Delhi:

In response to a circular on Departmental Website and advertisement in the newspapers dated 15/09/2008, several proposals were received for innovative projects under SSA. After short listing, listening to the presentations by the short listed organizations and recommendations of the Executive Committee of the SSA held on 27/11/2008, the following proposals are being placed before the GIAC for further approval.

Project No. 1

Name of Organization	JIL INFORMATION TECHNOLOGY LIMITED a unit of JYPEE Group, 64/4, Site IV, Sahibabad, Industrial Area, Distt. – Ghaziabad, UP - 201010
Title	Study of Psychological and Personal attributes of Children through MentoMatrix.
Objectives	To capture psychological and personnel attributes of children in an easy and interesting manner through animated stories and games for applying remedial measures.
Period (Time Line)	1 Year (January 2009 to November 2009)
Sample/Population	❖ 18 Government Schools, two in each district.

Size	<ul style="list-style-type: none"> ❖ Students of Class V to VIII ❖ Teachers of Class V to VIII ❖ Counselor in each school if available.
Budget Proposed	Budget Per School (Rs. In Lakh) (a) Software = 1.50 (b) Teacher Training = 0.10 (c) Analysis of data = 0.13 TOTAL = 1.73 Expenditure for 18 Schools = Rs 1.73 x 18 = Rs. 31.14 Lakh

Project No. 2

Name of Organization	AMRITA LEARNING Assessment and Learning Solutions AIMS, Amrita Lane, Elamakkara, Post Kochi, Kerala - 682026
Title	Educational Research – Computer Based Adaptive Assessment (CBAA)
Objectives	<ol style="list-style-type: none"> 1. Assess learning outcomes of children in Government schools through Computer Based Adaptive Assessment (CBAA) that tests the understanding, analysis and application of knowledge versus the traditional memory or rote-based learning. 2. Provide detailed feedback to schools on learning outcomes that would help the schools and educators come up with classroom interventions. 3. Build accountability among schools, teachers and the educators for the learning outcomes of children. 4. Motivate State Government to adopt innovative ways of Assessing the students learnings and allow for examination reforms.
Period (Time Line)	3 Months from the date of receipt of 1 st Installment of payments, after signing of the contract.
Previous Experience	The organization has a 2 years experience in running e-learning programmes. Their programme consists of core curriculum, content supported by an extensive management system.
Sample/Population Size	<ol style="list-style-type: none"> 1. Schools – 25 2. Students per section – 25 3. Class – 1 to 5 4. Subjects – 2, English & Maths.
Budget Proposed	Stipend to 20 Engineers = Rs. 13,50,000 @ Rs 22,500 per month for 3 months Teacher Training = Rs. 2,50,000 1 Teacher per school, 8 hrs. training Travel Cost = Rs. 4,13,400 Reports = Rs.1,35,000 Daily Expenses like Food, Staying = Rs. 11,16,000 @ Rs 620 per day per engineer Phone/Internet = Rs. 56,800/- Computer Based Adaptive Assessment = Rs70,00,000/- @ Rs 175 per student per subject TOTAL COST = Rs 87,91,800/-

Project No. 3

Name of Organization	Learning Link Foundation 1209, Padma Tower – 1, 5 Rajendra Place, New Delhi – 110008.
Title	Quality Initiatives in Schools, YUVA Life Skills in Schools under Education through ICT and Multimedia.
Objectives	<ul style="list-style-type: none"> ❖ Whole School Development ❖ Improving Classroom Management Skills ❖ Improving Personal Effectiveness of Teachers ❖ Development of Professional Skills of Teachers
Period (Time Line)	3 Years. Training duration: 30 hours (5 hours * 6 days) per year
Previous Experience	The organization has experience of running various programmes in education, working closely with Government and Private Schools.
Sample/Population Size	10% of the population (total number of schools) of all the Govt. (SSA) Schools in Delhi
Budget Proposed	Avg Cost per teacher –Dec 08 – March09: 1000 INR –April 09 - March 10: 1100 INR –April 10 - March 11: 1210 INR

Project No. 4

Name of Organization	*AGASTYA Foundation No.2, Gauri Kunj, 28 Palace Cross Road, Behind Pearl Garden Aptt. Bangalore - 560020
Title	AGASTYA Science Mobile Education Programme in Delhi.
Objectives	<ul style="list-style-type: none"> ❖ To promote hands on methods of teaching learning science ❖ To promote creativity and skill development. ❖ To reach school and raise scientific awareness in the community
Period (Time Line)	3 Years
Previous Experience	The organization is implementing same initiative in Bangalore and Andhra Pradesh.
Sample/Population Size	4 Mobile Vans to cover all the Districts and 3,60,000 children
Budget Proposed	Setup and Training Cost (One Time) = Rs 3,35,000 Mobile Annual Consolidated Fee Year 1 = Rs 42,00,000 Year 2 = Rs 46,20,000 Year 3 = Rs 50,82,000 TOTAL COST = Rs 1,42,37,000 Unit Cost = Rs 40 per child

Project No. 5

Name of Organization	ASTHA: Alternative Strategies for the Handicapped Basti Vikas Kendra, Balmukund Khand, Giri Marg, Kalkaji, New Delhi 110019.
-----------------------------	--

Title	Creating Inclusive Environment in Schools.
Objectives	<ul style="list-style-type: none"> ❖ To work in collaboration with 15 MCD primary schools. ❖ Focus on children with disabilities. ❖ Work to bring in children previously out of school into the mainstream. ❖ Facilitate access for the child to various schemes. ❖ To create resource for CWSN. ❖ Assessable and expandable to other schools. ❖ To conduct creative workshops for teachers, administrators and students.
Period (Time Line)	3 Years.
Previous Experience	The organization has a good experience of working with people with disability.
Sample/Population Size	All children enrolled in the 15 schools and nearby schools in the clustre.
Budget Proposed	As per MHRD norms.

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.	Teacher recruitment					
	New Teachers Salary (P.S.)	0	0	0	0	
	New Teachers Salary (UPS)	0	0	0	0	
	Addl. Teachers against PTR	0	0	0	0	
	Recurring	36	34.20	36	34.20	
2.	Training					
a.	In service (PS+UPS)	52939	794.09	52939	794.09	
b.	Induction training	1000	15.00	1000	15.00	
c.	Training of untrained teachers	0	0	0	0	
d.	Training of DURC personnel, CRC Personnel	323	1.62	323	1.62	
5. a)	Free Textbooks (PS)	0	0	0	0	
b)	Free Textbooks (UPS)	373400	933.50	373400	933.50	
	Sub Total					
6. a)	TLM Grant (P)	24540	122.70	24540	122.70	
b)	TLM Grant (UP)	28399	142.00	28399	142.00	
	Sub Total					
7. a)	School Grant (P)	2303	115.15	2303	115.15	
b)	School Grant (UP)	1172	82.04	1172	82.04	
	Sub Total					
8. a)	TLE Grant (P)	0	0	0	0	
b)	TLE Grant (UP)	0	0	0	0	
	Sub Total					
9.	Remedial Teaching	69000	138.00	69000	138.00	

Sl. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	
10.	LEP	9 Districts	136.34	9 Districts	109.20	
11.	DURCs	18	40.50	18	40.50	
12.	CRCs	272	408.0	272	408.0	
13.	REMS	9 Districts	45.176	9 Districts	45.176	

The following may be some of the major requirements for finding a meaningful direction.

(IV) SIEMAT

The Department is still looking for a plot to construct a building for SIEMAT. The efforts will be made to establish the institute in the year 2008-09.

Financial Target: Rs 25.00 Lakh

(V) Inclusive Education (IE)

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 focussed efforts so that the plan proposed is actually implemented.

Progress in 2008-09

In the year 2008-09, the State had identified 8661 CWSN and the total budget provided the State was Rs. 60.63 lakh. The physical and financial progress of the State is given below:

- 8661 CWSN identified and 8581 CWSN enrolled
- 5049 (99.66%) CWSN provided with aids and appliances
- No teachers trained through the foundation course
- 3 NGO involved
- Braille books provided entirely through convergence
- 3594 schools provided with ramps and handrails.

District Wise Progress in IE

S. No.	Name of District	No. of CWSN Identified	No. of CWSN enrolled in Schools
1	East	1960	1960
2	North East	715	715
3	North	475	475
4	North West	1410	1410
5	West	1312	1312

6	South West	948	948
7	South	891	851
8	New Delhi	240	240
9	Central	710	710
	TOTAL	8661	8581

80 CWSN are still out of school.

Expenditure on IE in 2008-09

S. No.	Activities	Phy.	Budget in Lakh	Exp in lakh	% Exp
1.	Assessment Camps	9	9.00	0	0
2.	Parental Counselling Camps	9	0.45	0	0
3.	Aids and Appliances	1600	16.00	0	0
4.	Appointment of resource teachers (6-months)	50	24.00	0	0
5.	Teacher Training (3-day)	2500	7.50	3.55	47.33
6.	Planning Workshop (State level)	02	0.90	0.90	100
7.	1 bridge courses for 6 months for CWSN	100	2.78	0	0
8.	Total		60.63	4.45	7.34%

The key activities of assessment camps, aids and appliances and appointment of resource teachers are under way.

Expenditure of Delhi in IE since 2005-06

Year	Outlay	Exp	% Exp
2005-06	12.00 lakh	12.00 lakh	100.00%
2006-07	48.34 lakh	20.57 lakh	42.55%
2007-08	73.50 lakh	40.02 lakh	54.45%
2008-09	60.63 lakh	4.45 lakh	7.34% as on February 2009

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. The expected expenditure on IE till March 2009 is 59.37%.

Number of CWSN Identified in 2009-10

The State has identified 8015 CWSN (shown below), which is 0.28% of the total child population (2820751).

S. No.	Category	Number of CWSN
1	Visually Impaired	4109
2	Hearing Impaired	695
3	Mentally Retarded	305
4	Orthopedically Handicapped	2848
5	Multiple Disabilities	58

	<i>Total</i>	8015
--	--------------	-------------

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 home-based
1	East	986	897	89
2	North East	1015	752	263
3	North	515	416	99
4	North West	1709	1421	288
5	West	1308	1045	263
6	South West	1172	1020	152
7	South	728	415	313
8	New Delhi	302	258	44
9	Central	280	280	0
	TOTAL	8015	6504	1511

Class-wise Break up of Braille Books Required

Class	Braille Books Required
I	100
II	82
III	105
IV	86
V	85
VI	85
VII	80
VIII	79
Total	702

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**

Plan for 2008-09

S. No.	Activities	Phy.	Unit Cost	Budget in Lakh	Time
1	Assessment Camps	9	0.50	4.50	September 2009
2	Aids and Appliances	1150	0.01	11.50	October- December 2009
3	Appointment of resource teachers (10-months)	50	0.095	47.50	April 2009
4	Planning Workshop (State level)	02	0.25	0.37	August and November

					2009
5	Identification Survey for CWSN through resource teachers			0.25	July- August 2009
6	Total			64.12 lakh	

Recommendation

The State had initiated a few activities on IE in the year 2006-07. However its performance has been slow in IE in the year 2007-08 and 2008-09, as the State has not taken up any key activity under IE in SSA. Appointment of resource teachers should have been the first activity under IE, but the State will appoint them only by April 2009. The state needs to work out a strategy for IE through planning workshops. The Appraisal Team recommends an amount of Rs. 64.12 lakh @ of 800/- per child per annum. **Further, the following should be taken up by the State:**

- **Strengthen its identification performance as the State has identified only 0.28% 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 July 2009**
- **Appoint 50 resource teachers by April 2009**
- **Understand IE more as a process based intervention, rather than a procurement based intervention**
- **Include barrier- free guidelines, evaluation guidelines of CWSN as well as the assessment guidelines in the training programmes for teachers. These guidelines have already been framed at the national level and circulated to all the States.**

(VI) Innovative Activities

1. Minority Innovation

In view of giving more importance for the special focus groups-SC/ST, Minority, Girls & Urban deprived children the state, Delhi has been focusing with various interventions into this direction under SSA. Following is the progress & proposal under Minority innovation for AWP&Bs 2009-10.

Progress

Ministry of Human Resource and Development has identified Mustaffabad (Town) in North East District of Delhi 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 concentrated area where female literacy rate is lower as compared to other district in Delhi.

Activities	Progress Made					
	Phy. Target	Achv.	Fin. Target (Rs. in lakhs)	Achv.	Timeline	Remarks
Special Admission Drive for the children of minority section of society in minority concentration area (3 Revenue District only) North East, Central and South @	3	0	600000	0	Likely to be complete d by 31 March	Advertiseme nt will be made in prominent News Papers

2 lakh per district					2009	for admission of children.
Periodical counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidelines counselors of Department of Education. @ 3 lakh for 3 district	3	0	900000	0	Likely to be completed by 31 March 2009	Counseling of parents will be arranged in the month of Feb. and March
Educational support to Madarssas/maktabs in terms of TLM @Rs.10000 per 110 Madarssas.	110	0	1100000	0	Likely to be completed by 31 March 2009	Educational support in the form of support of TLM will be provided in the month of March.
Periodical meeting with Madarssas and Maktabs functionaries and school heads of the minority concentrated district @Rs.2.5 lakh per district for 3 districts.	3	0	750000	0	Likely to be completed by 31 March 2009	Meetings are being conducted

Progress made during 2008-09:

Organizing remedial coaching for the children of minority community who are enrolled in schools but performing below average @Rs.200 per child for 5000 children.	5000	0	1000000	0	Likely to be completed by 31 March 2009	Activities under process
Publication of brochures and pamphlets about policies plans and good practices of minority education in Delhi. @Rs.15 per copy for 10,000 copies.	10000	0	150000	0	Likely to be completed by 31 March 2009	Activity will be completed in the month of March 2009.

Observation

As seen in the above table, state shows very slow progress in dealing with all the activities approved last year 2008-09. It is also observed that the strategies as adopted above are not focused. Moreover, details in regard to number of children to be covered, coverage of schools per district & focus/agenda & outcome related to meeting or the features of meeting as developed are not properly mentioned. It is strictly advised to the state that the above strategies should be properly arranged with timeframe and executes them accordingly. **Physical & financial progress is as under:**

Physical Targets	Unit Cost	Total Cost	Achievement
3 Revenue Districts in Delhi- North-East, South & Central	15.00 lakh per district	45.00 lakh	Nil

Note: No break-up of physical & finance to be covered in given above.

Proposal:

Physical Target: - 03 Districts
Financial Target: - Rs 45.00 Lakhs
Recommended - Rs. 30 Lakhs

- Objectives:** - To provide proper elementary education to the children of Educational Minority component of society.
- Focus Group:** Children from minority concentration districts like North-East, Central and South districts of Delhi where female literacy rate is lower as compared to other areas.
- 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.
- 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
- 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
- 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.

PROPOSAL DETAILS

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Action Plan	Time
<ul style="list-style-type: none"> Quarterly counseling of parents to encourage them for the education of their ward in schools by Education Vocational and Guidelines counselors of Department of Education. @ 50,000 for 3 districts. Counseling will be arranged at cluster level under the supervision of CRC/DURC. Money will be utilized initiating awareness among parents, develop pamphlets, posters, meeting notice etc. to conduct the counseling camps covering at least 100 parents at a centre. 	3	1,50000	Counseling of parents will be arranged at school level and district level.	April 2009 to March 2010
Educational support to Madarssas/Maktabs in terms of TLM @Rs.10000 per Madarssas.	170	1700000	Registered Madarssas will be identified & monitoring will be done.	From April 2009 to March 2010
<ul style="list-style-type: none"> Quarterly meeting with Madarssas and Maktabs functionaries and school heads of the minority concentrated district @Rs. 50, 000 per district for 3 districts. Meeting will focus: At the cluster level to make them aware about the welfare, retention of the children and development activities. 	3	1,50000	Meeting will be arranged under SSA at cluster level.	April 2009 to March 2010
Organizing remedial coaching	10,000	1000000	Low achiever	Oct. 2009

<p>for the children of minority community who are enrolled in schools but performing below average @Rs.200 per child for 10,000 children.</p> <ul style="list-style-type: none"> • Low achiever children will be identified on the basis of result of 1st terminal test in the month of March 2009. • Remedial coaching will be arranged for them in the schools especially for the subject of Science & Math. • The detailed programme will be arranged under the supervision of CRC. • Children to be covered are 10000 in 1026 schools (PS-293 & UPS-733) • 	<p>children of 1026 schools in three districts.</p>		<p>children will be identified and remedial coaching will be arranged Oct. 2009 to March 2010</p>	<p>march 2010</p>
<p style="text-align: center;">Total amount: 3000000 for three districts.</p>				

Recommendation

As observed in the above progress reports that

- State seriously needs to execute the activities of last year in time and submit the progress report every month to MHRD/TSG.
- Monitoring of the outcome should be expediting so as to ensure 100% achievement.
- **Since state did not show any such result oriented progress towards the 2008-09 approved budget** although the appraisal team recommended only 31.50 lakhs out of 45 lakhs proposed budget for this year 2009-10 for the three minority concentrated districts considering their identification of the madarasas/Maktabs, children to be covered, meetings held with the Madarasas/Maktabs functionaries in regard to proceed the activities in the given timeframe.
- It is strictly advised to the state that the unutilized/pending amount of 2008-09 should be utilized in the approved activities so as to continue the programme in this year 2009-10.

2. Proposal under 'Urban Innovation'

Delhi state has proposed to cover urban deprived children under innovation especially in 6 districts with some strategies similar to strategies adopted for minority children as proposed this year 2009-10 based on the following project. As such Delhi state did not show any progress towards the activities approved last year. Although appraisal team considered the following proposal subject to the progress to be made within the set time period.

Progress-2008-09

Physical Targets	Unit Cost	Achievement	Total Cost	Achievement
6 Revenue Districts	10.00 lakh	0	90.00 lakh	0

Progress of the Activities-2008-09

Sl	Activities	Time Frame	Acheiv.
1.	Special Admission drives in the areas of minority concentration for enrolment of minority children.	April – July 2008	0
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	0
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	0
4.	Providing additional and supplementary learning material such as MEENA material to the children of minority community	July –September 2008	0
5.	Organizing Remedial coaching for the children of minority community who are enrolled in schools but performing below average.	August 2008 – February 2009	0
6	Approximately 800 children will be covered through AIE/RBC during the session 2008-09.	July 2008	0

Time frame for completion of last year approved activities

Progress Made (Phy & Fin)							
Activities Proposed	Phy. Target	Achiev.	Fin. Target (Rs. in lakhs)	Achiev.	Phy.	Fin. (Rs. in lakhs)	Remarks
Special Admission drives in the areas of minority concentration or enrolment of minority children.	6	0	1200000	0	6	Likely to be completed by 31 March 2009	Advertisement will be made in prominent News Papers for admission of children.
Special community mobilization programmes to encourage them for the education of their wards in schools by the 106 educational Vocational and Guidance counsellors of department of education.	6	0	1800000	0	6	Likely to be completed by 31 March 2009	Counseling of parents will be arranged in the month of Feb. and March
Assessment of learning gaps of out of school children and plan for bridging the gap through innovative intervention such as need based special coaching	15000	0	1500000	0	15000	Likely to be completed by 31 March 2009	-
Organizing Remedial teaching for the children of minority community who are enrolled in schools but performing low average.	15000	0	4500000	0	15000	Likely to be completed by 31 March 2009	-

Detail Proposal

As such Delhi state did not develop any special strategies for this year under the proposal for urban deprived children. Moreover, slums children to be covered are not properly identified. Break-Up of last year approved activities to be completed district wise is also not mentioned.

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 mobilization 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

6. Action Plan with Time:

Sl	Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Time Line
1.	Special Admission drives in the areas of Slums dwellers, difficult to reach areas, resettlement colonies in the 6 selected districts.	190	1900000	From April 2009 to March 2010
2.	Special community mobilization programmes to encourage them for the education of their wards in schools by the 106 Educational Vocational and Guidance Counsellors of Department of Education.	6	1100000	From April 2009 to March 2010
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.	15000	1500000	From April 2009 to March 2010
4.	Organizing Remedial coaching with the use	15000	4500000	From April

of ICT and Multimedia. @Rs.300 per child for the children of Urban Deprived Community who are enrolled in schools but performing below average. @Rs.300 per child for 15000 children			2009 to March 2010
--	--	--	--------------------

The proposed methodology and strategies will be implemented in all the 6 Revenue districts of Delhi; however the size of the population to be covered will be higher in the slums 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 special focus groups belonging to the areas.

7. **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
8. **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.
- 9 **Linkages 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

- Since the state used to cover all the urban deprived children under OOSC head and the approved activities of last year are also not executed hence, the approved budget under the same head is still untouched.
- Moreover, state is going to cover all the urban deprived children under OOSC strategies.
- As such there are no separate urban deprived children, all the OOSC basically belong to urban deprived children in the state.
- Activities proposed this year are not different strategies for any especial outcome.

Therefore, the appraisal team did not recommend the proposal under urban deprived children innovation rather advised the state to execute the 2008-09 activities within the timeframe as given above.

3. Computer Aided Learning

1. Progress during 2008-09:

a. Physical Progress-

- No. of schools/centres covered during 2008-09 : 50 new schools
- No. of beneficiaries under CAL : 12500

b. Financial Progress-

PAB Approval	Achievement	% Achievement
450.00 lakhs	448.33 (upto31.03.09)	99.62

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

Sl. No.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure <ul style="list-style-type: none"> • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Earthing etc.) 	One ACER Multimedia PC & UPS with one 29" TV per school @ Rs.0.4594	50	22.97*
		Computer Cabinet & Wooden Bracket	50	(included above)
2.	Teacher Training under CAL			
3.	Content/ Software Development	20 CDs in Mathematics, Science, English & Geography for class VIII	20	
		Reviewing, modification & preparation of DVD on topics from Mathematics, Science, English, Social Studies & Hindi as per NCF	1	
		Consultancy charges for script review of four subjects (10 experts for 4 days @ Rs.0.008)	4	0.32

4.	Any Other Activity			
5.	Recurring Activities			
	<ul style="list-style-type: none"> Maintenance of Infrastructure. (Delhi SSA has an in-house content development unit) 	Cost to salary, maintenance & contingency of the in-house development unit	1	71.04
	<ul style="list-style-type: none"> Refresher Training to Teachers 	Training of CRCCs & DURCCs on monitoring of CAL activities for three days@Rs.0.001 per day	145	0.60*
	<ul style="list-style-type: none"> Expansion of ICT based project "Khul Ja Sim Sim" 	Supply of Kiosks @ Rs.1.90	186	353.40*
Total				448.33*

*Anticipated expenditure by 31st March 2009

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

a. **Physical-**

- No. of schools/centres to be covered during 2009-10: 222 New Schools
- No. of beneficiaries to be covered under CAL: 66600

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

Sl. No.	Activities	Details	Achievement		
			Phy	Fin	
1.	Infrastructure	<ul style="list-style-type: none"> IT Infrastructure (PC, Printers, IT peripherals) 	One Multimedia PC & UPS with one 29" TV per school @ Rs.0.4594	222	101.98
		<ul style="list-style-type: none"> Non IT Infrastructure 	Computer Cabinet & Wooden Bracket	222	Included above
2.	Teacher Training under CAL	Teachers Training in CAL	2500	42.00	
3.	Content/ Software Development	Content development for VI, VII, VII in subjects Mathematics, Science, English & Geography		38.00	
		Other Software		50.00	
4.	Any Other Activity	Documentation of achievements of CAL		12.00	

		activities in SSA, Delhi		
5.	Recurring Activities			
	<ul style="list-style-type: none"> Maintenance of Infrastructure. (Delhi SSA has an in-house content development unit) 	Procurement of Generator 6.25 KVA	1	6.00
	<ul style="list-style-type: none"> Refresher Training to Teachers 	Cost to salary, maintenance & contingency of the in-house development unit		110.00
	<ul style="list-style-type: none"> Support to ICT based project "Khul Ja Sim Sim" 	Training of CRCCs & DURCCs on monitoring of CAL activities for three days@Rs.0.001 per day	145	0.60
	<ul style="list-style-type: none"> Maintenance Support to ICT based project "Khul Ja Sim Sim" 	Providing Facilitators for 75 "Khul Ja Sim Sim" Kiosks @ Rs.0.095 lacs per month	75	85.50
		AMC of 75 Kiosks @ Rs.0.05226 lacs	75	3.92
Total				450.00

3. Observations:

SSA, Delhi has piloted this programme in 200 schools and has expanded to all DoE & MCD schools curb the dropout rate. As on now this programme covers a total of 924 schools with multimedia labs benefitting a total of 183192 children. The state has put the education management system online with providing accessibility of different e-resources including CAL resources. Training activities on such kind of initiatives had also been taken up to train officers & staffs for knowledge dissemination & its effective use. The state has also developed an in-house development unit (CALtoonz) to develop contents & e-teaching learning materials. CALtoonz materials have been developed on different subjects for different classes. Another ICT based initiative taken up by the state is "Khul Ja Sim Sim" where kiosks have been put up with animated topics,

The appraisal team observed three important issues in qualitative directions.

1. The primary objective of this kind of activity is to make the learning process much more interesting & attractive by facilitating dynamic & one to one interaction (preferably) of a child with a fun full learning system to hold the child's interest in learning and overcoming difficult areas in different topics.

The CAL tool has the potential to be used as a tool for the students & the teachers to make the teaching learning process more effective. The teachers can make good use of this tool by using this as an effective aid for teaching. Under CAL programme SSA, Delhi has developed Multimedia Labs comprising of a TV connected with a computer where the children used to sit idle & see the animations on the TV. This raises the issue on the effectiveness of such exercises on the part of the children that how many of the children actually effectively benefitted with such kind of activities? Of course this way of using CAL, can be an efficient tool for the teacher to demonstrate the difficult areas with illustrations. **From the beneficiaries point of view the children have not got the benefit of such intervention to interact directly with the interactive learning system. The children should be provided access to system with contents on hard spots on different topics to fulfill the objective of the intervention.**

2. Teacher training is a very important & basic activity for this programme as the teachers play major role on effective delivery of the contents during the classroom transaction process & best use of the e-teaching learning materials. Quality issues in CAL teacher training programmes should not be ignored and the impact of the training programmes must be monitored from time to time. **The proposal regarding teacher training is very quantitative, without any detailing. The teacher training curriculum should be focused on the objectives of activities related to CAL.**
3. The recurring expenditures (Salary of staffs, Maintenance & new requirements) towards the maintenance of the in-house development unit is another issue.

Recommendations

The appraisal team recommends the activities proposed by the state.

(VII) KGBV

KASTURBA GANDHI BALIKA VIDYALAYA(KGBV)

In view of the low female literacy rate, the MHRD, Government of India has directed the Department of Education to set up one Hostel-cum-School under the Kasturba Gandhi Balika Vidyalaya Scheme of Sarva Shiksha Abhiyan in the Mustafabad area of North East Delhi. The Department has surveyed the area and found that the two sites where schools are being run in that area are under litigation. These schools are being run in the Porta Cabins as no permanent structure can be created till the case is subjudice. However, the Department had issued an advertisement in December, 2008 to invite proposals for rented accommodation so that the KGBV can be started for the time being. In response, 10 proposals were received and further process of site visits and selection is likely to be completed by within next 15 days. every effort is being made to start model III of the KGBV in Mustafabad area of North East Delhi, initially in the rented accommodation for which the applications have already been invited and then in the school building at the earliest.

The KGBV is likely to be operational in a rented accommodation by April 2009. The targeted enrolment would be around 50 girls.

Status of KGBV

Model	KGBV Sanctioned	KGBV Operational	Running in rented building / alternative arrangement	KGBV running in own building	Enrollment of girls						Total Girls Enrolled
					SC	ST	OB C	BP L	Minority		
									Muslims	Others	
Model I											
Model II											
Model III	1	No			NA	NA	NA	NA	NA	NA	NA
Total											

Civil Works of KGBV

SN o.	Model wise target till Date (Units) Cumulative			Total I	Model wise Completed (Units) Cumulative			Total	Model wise In progress (Units) Cumulative			Total I	Work not Start			Total I	Remarks
	I	II	III		I	II	III		I	II	III		I	II	III		
			1				NA				NA						

Financial Progress 08-09:

District	Physical Target 08-09	Amount sanctioned 08-09	Amount reappropriated	Revised amount sanctioned	Expenditure		Amount Saved
					Till 31.12.08	Till 31.3.09 Anticipated	
Northeast	1	48.73					48.73

Girls Education

Under innovation an amount of Rs.1500000 per district per annum has been sanctioned to support education interventions to increase the enrolment and retention of girl students.

Progress made on proposals for 2008-09:

Activities Proposed	Sanctioned Proposal		Progress Made		Remarks
	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	Physical	Financial (Rs. in lakhs)	
Special Admission Drive for girls in identified pockets in close collaboration with community @Rs.10/- per child	10,000 Children	1,00000	10,000 Children	Will be started between 15 th February-31 st March	Advertisement to be made in Prominent News Papers
Organization of counseling camps for parents with resource support from EVG @Rs.8456/- per cluster	136 Cluster 6800 Parents	11,50,016	136 Cluster	Will be started between 15 th February-31 st March	Counseling of parents will be arranged in the month of February and March 2009.
Teaching and Material support to identified girl student in 1850 schools @ Rs.2000/ per School	1850 Schools 37000 children who are low achievers	37,00000	1850 School	Will be started between 15 th February-31 st March	
Support to Girls @Rs.200/- per child	1000 Children	2,00000	1000 Children	Not spent	
Support to 300 ECCE Centers towards teachers salary @Rs.2500 per month for 300 female teachers	300	75,00000	300	Likely to be completed by 31 March 2009	
Award to talented best performer girl students in each class to enrich them with quality learning material @ Rs.450 per school	1850 School	8,32,500	1850	Likely to be completed by 31 March 2009	
Periodical monitoring, Supervision and evaluation will be done by CRCCs & DURCCs	1850	NIL- will be out of REMS	1850	Likely to be completed by 31 March 2009	

Proposals for 2009-10 :

Activities Proposed	Physical Target proposed	Financial Target proposed (Rs. in lakhs)	<i>Action Plan</i>	<i>Time</i>
Organization of counseling camps for parents with resource support from EVG @Rs.3000/- per cluster	136 Cluster	408000	Counseling camps for parents will be arranged at cluster level by CRC	April 2009 & July 2009
Identification of low achiever girl students and development of material for identified low achiever girl student @ Rs.910 per school	1850 Schools	16,83,500	On the basis of Ist terminal test the achievement level will be measured in oct. 2009	Oct. 2009
Support to 126 ECCE Centers (DOE = 96 ,MCD =24,NDMC=5,DCB=1) towards teachers salary @Rs.5000/- per month for 126 female teachers	126 ECCE Centers	63,00,000	Every month except may & June (Summer Vacation)	Every month
Support to 94 ECCE Center towards salary of Caregivers @ Rs.2000 per month for 10 months	126 ECCE Centers	18,80,000	Every month except may & June (Summer Vacation)	Every month
Award to talented best performer girl students in each class to enrich them with quality learning material @ Rs.800 per school	1850 Schools	14,80,000	On the basis of achievement in annual examination	March 2010
Award to best girl student in terms of attendance in the School @ Rs.450 Per school	1850 Schools	8,32,500	On the basis of achievement in annual examination	March 2010
Meena Manch and Meena Cabinet	1850 Schools	9,12000		
Periodical monitoring, Supervision and evaluation will be done by CRCCs & DURCCs	1850 Schools	NIL- will be out of REMS	By CRC & DURC	Through out the year

Detailed costing:

Physical Targets	Unit Cost	Total Proposed 08-09	Total Expenditure 08-09	Recommended Amount 09-10
9 Revenue Districts in Delhi	15.00 lakh per district	135.00 lakh	Likely to be completed by 31 March 2009	135.00 lakh

Observations/Recommendations

- The State has a big component of ECCE centers under the girls education programme. Though ECCE centers are essential because it relieves children particularly girls from sibling responsibility and prepares students coming in the ECCE centre for school in the future, but the **ECCE centers already have funds allocated (Rs.15,00,000 per district) under innovation programme. The focus of the State on pre-primary activities indicates that their target group is below 6 years.** The ECCE centre becomes a major activity instead of a feeder programme as is suggested under SSA norms. A major part of their activity has been concentrated on ECCE centers and not on girls' education as it should be.
- The reason cited for asking for ECCE Centers under girls innovation programme is because it relieves the girls of sibling care responsibility. **But no data has been provided that shows that the opening of ECCE centers have actually led to the increase in enrolment of girls in these particular centers.**
- **There have been no district specific plans made for girls in Delhi. There is uniformity in planning activities. Moreover the outcome of such activities is not clear.**

Recommendation

- ECCE and Girls Education are two different heads under Funds for Innovative Activity. Each programme has been sanctioned Rs.1500000 per district for its activities. The Girls Innovation programme needs to have very strong targeted programmes for its girl children. The focus of the programme must not shift to pre-primary schooling which may be important but not the focus of SSA programme.
- Girls' activities have to be need based. Delhi is a diverse city and the State needs to have focused and targeted activities for certain groups. There are large slum areas that need to be covered under the programme. Particularly resettlement colonies where retaining girls become a problem. These girls need to be targeted.
- The outcome of ECCE centres has not been provided. There needs to be detailed data showing that enrolment of girls has actually increased due to the existence of ECCE centers.

ECCE

Progress against ECCE Innovation activities during 2008--09

S. No	District	ECCE				
		Financial		Physical		
		Funds sanctioned during PAB 2008-09	Funds Utilised	Target (No. of Children)	Innovative Activities Undertaken	Coverage (centers)
1.	Central	1500000	80186	86	as per details	10
2.	New Delhi	1500000	45900	67	as per details	4
3.	North East	1500000	317854	620	as per details	27
4.	North West	1500000	613810	1210	as per details	59
5.	West	1500000	521520	958	as per details	42
6.	East	1500000	207359	430	as per details	22
7.	North	1500000	65920	139	as per details	8
8.	South West	1500000	446120	1000	as per details	46
9.	South	1500000	324894	555	as per details	35
TOTAL			2623563	5065	as per details	253

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

The ECCE centers were operational during the mid session (September-2008) due to delay in recruitment process of teachers.

Proposal

District wise Activities proposed during 2009-10 under ECCE Innovation

S. No	Districts	ECCE		
		Funds proposed during PAB 2009-10	Innovative Activities proposed	Target (No. of children)
1.	Central	1500000	as per details	360
2.	New Delhi	1500000	as per details	150
3.	North East	1500000	as per details	870
4.	North West	1500000	as per details	2070
5.	West	1500000	as per details	1470
6.	East	1500000	as per details	690
7.	North	1500000	as per details	300
8.	South West	1500000	as per details	1710
9.	South	1500000	as per details	1350
TOTAL				8970

The state has proposed to take salaries of 174 Teachers and 174 Aayas from the ECCE head under Innovation and 126 teachers and 126 Aayas salary from Innovation for Girl head. (Teachers salary @5000 p.m and Aayas Salary @2000 pm)

Detail of Innovative strategies:

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

Strategies proposal: To achieve the above mentioned Goals already 300 ECCE centers have been established out of which 253 centers have been operational zed. Required furniture's, Educational Aide and soft toys have been supplied to all 300 centers. In 253 centers the teachers have been posted and children of age group 4⁺ have been enrolled. Remaining 47 ECCE centres will be operational zed during the session 2009-2010. The inservice training and orientation programme for nursery teachers of ECCE Centres is planned to be organized.

Financial breakup: It has been already mentioned in the proposals made for 2009-10.

Monitoring Mechanism: The ECCE centers have been supervised by CRC, DURC and team from Head Qualities of UEE Mission Delhi. Periodical monitoring is carried about and neassary suggestions for further improvement in ECCE centers are delivered to Head of the Institution.

Outcome: It has generated craze among parents of low income group and Juggi jhopri clusters to send their children in ECCE centers instead of low grade public school. So it is considered to be the noble scheme for pre-primary Education for poor section of society. Further it is helpful in busting vertical mobility as these centres are opened in well established schools (Sarwodaya schools).

Recommendation

The state has proposed for 300 ECCE Centres covering nine districts in DOE, MCD, NDMC and DCB in 2008-09. Recruitment of Nursery teachers was made by UEE Mission Delhi and the teachers thus recruited were sent to these departments for further posting to the schools under their charges where ECCE centres exist. During this process of Recruitment and posting of Teachers few teachers did not join the centres as a result of which only 253 centres were made operationalized. State should operationalize the remaining 47 centres during 2009-2010. **The above proposal under ECCE and girls innovation for the given numbers of teachers and ayas are being recommended by the appraisal team subject to approval of the PAB.**

(IX) Community Mobilization

Progress in 2008-09

Community Training

PAB Approval (2008-09)		Achievement		Percentage %	
Phy	Fin	Phy	Fin	Phy	Fin
7764	4.6854	6821	4.0926	88%	87%

The state has committed to complete the trainings by 31st march 2008.

Major Activities undertaken by State/UT under Community Mobilization.

- Training of VKS, PTA, RWA Members for two days were organized at the cluster level and feedback from the community leaders /coordinators were taken and analyzed to have a better understanding of the requirements at the grass root level. .
- Dakhila Abhiyan (VKS, PTA Members, CRCC, DURCC) was held at regular intervals to cover all Out of School Children and Dropouts. An advertisement given in the news papers on 24th April 2008 In which telephone number of coordinator Community Mobilization were given in all leading news papers of Delhi regarding readressel of grievances of parents in DOE, MCD, NDMC and DCB and their Aided School and All Recognized schools of DOE, MCD, NDMC and DCB.
- Involvement of Community Leaders in assessment of Quality Inputs in School Teaching through quality monitoring format development by NCERT.(SLE-II)
- Medical camps organized for parents and Community members with the help of NGOs.
- Visit of schools by Community Leaders for assessing class room teaching in Math's, Science, English.
- Regular Monitoring of Teachers and Students attendance by VKS,PTA,RWA Members.
- Distribution of woolen clothes for children of RBCs run by UEE Mission through community members.
- Meeting of Ulema's of recognized and unrecognized Madarsas done. Members of Associations of SC/ST employees all Central Government and State Government are called in CLT Training.
- Meeting of Ulema's of recognized and unrecognized Madarsas done. Members of Associations of SC/ST employees all Central Government and State Government were called in Community Leaders Trainings.

Proposal

Target 2009-10	
Phy	Fin
10425	Rs. 6.2555

Activities to be undertaken

- A Training module is planned to be printed for the community leaders trainings. The module will contain a complete package of all the SSA Interventions.
- Dakhila Abhiyan (VKS, PTA Members, CRCC, DURCC) is proposed at regular intervals to cover all Out of School Children and Dropouts.
- Health camps is planned to be Organized with the help of NGOs and the Community members.
- Regular monthly meetings will be arranged for the UEE Mission officials with the NGO Coordinators of RBCs ,NRBCs,AIE Centres ,ECCE Centres and VKS and PTA members to discuss on the community related issues and actions to be taken on the problems faced.
- Strengthening the Existing Ward Education committees (WECs) through proper capacity building is planned for better supervision and monitoring of SSA Programme.
- Mobilization of the Community for Mainstreaming of Children's studying in registered and unregistered Madarsas.

Recommendation:

Besides Community Leaders Trainings the state has to undertake considerable strategies for community mobilization, since they are not clearly reflected upon in the plans. Activities further needs to be strengthened with more focus on qualitative aspects with respect to creating awareness in the community. The State should plan out strategically indicating all the sub activities with clear outcomes and time frame of each activity .

Community mobilization component should be given enough coverage in the plan. The state does not have PRI System but linkages with the Ward members could be established /strengthened for better supervision and monitoring of the programme.

The state has developed revised guidelines for members of VKS and PTA clearing mentioning the Aims and Objectives of VIDYALAYA KALYAN SAMITI(VKS) and also outlining their roles and responsibility in school management which is a good step.

The state could further build the capacities of Cluster, district level functionaries for better monitoring and supervision of programme.

The State could have taken more steps to mobilize the marginalized and minorities communities to enhance their participation in the Education programmes.

The appraisal team recommends the proposal.

(X) Involvement of NGO

State has Grants in Aid Committee (GIAC) at state level only. Proposals are processed and approved at state level level and proposals above are processed by EC and then finally by the GIAC. There is no GIAC at the state level. They process the proposals and submit with recommendation for approval.

- GIAC hold meetings once in a year. GIAC meeting hold on 04-12-09. No information of the GIAC meetings at district level.
- **20 numbers of NGOs approved for various strategies during 2009-10.** All selected NGOs are not working. **Area wise involvement of NGO is given below:**

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2008-09	No. of NGOs likely to involve in 2009-10
1. IED	03	02
2. AIE/AS interventions	10	10
3. Pedagogy	1 (Intel)	1
4. Community Training	-	-
5. Girls Education	02	02
Total	16	15

Information in regard to intervention of six NGOs is as follows:

NGOs	Intervention	Number of Centre		
		RBC	Mobile Schools	NRBC
Samya Centre for equity Studies	RBCs	3	-	-
Butterflies	Mobile schools	-	04	-
Salaam Balak Trust	Mobile Schools	-	04	-
Rasta	NRBCs	-	-	05
Prayas	AIE/NRBC	-	-	38
Amar holistic society for disabled	AIE/NRBC	-	-	10
Dr. A V Baliga	AIE/NRBC			10
Buddha	AIE			10
Godhuli	AIE			05
Nai Umang	AIE/NRBCs			05

Akhil Bhartiya Kishan	AIE/NRBC			05
Ganga Social foundation	AIE/NRBC			05
Rawat	AIE/NRBC			05
Ray Welfare Trust	AIE/NRBCs			05
Rachna Women Dev.	AIE/NRBCs			05
EFRAH	AIE/NRBCs			05
Geetanjli	AIE/NRBC			05
Sahyog Vikas Samitee	AIE/NRBC			05
AWCD-West	AIE/NRBC			02
Shakshi	AIE/NRBCs			05
20	-			

Observation

As seen in the above, 16 NGOs are reported working in the year 2008-09. Fifteen more NGOs are expected to join the programme with different intervention in this year 2009-10. State is unable to provide information the status of mainstreaming children in the nearby formal schools. State provided the information's of six NGOs as given above with their respective interventions. State is advised to strengthen the monitoring of these NGOs and their mainstreaming strategy of the children. Specific coordinator is to immediately appointed at the SPO office to look after the minority intervention, planning for minority children etc.

(XI) Project Management

State Component

(a) Management

S.No.	SPO Activities	Amount (Rs in Lakhs)
1	Salary to Staff	106.00
2	News Paper & Periodicals	0.60
3	Consumable Office Expenses	6.00
4	Office Furniture	5.00
5	Computers & Peripherals	2.00
6	Documentation Printing and Supply of Material	5.00
7	Repair & Maintenance	1.00
8	TA/DA other than Workshops	1.40
9	Telephone Expenses	3.00
10	Hiring of Vehicles	15.00
11	Seminars and Workshops	6.00
12	Consultancy Charges to External Expeerts including Audit Fees	5.00
	TOTAL	156

STAFF POSITION AT STATE LEVEL (UEEM)

S.No.	Name of the Post	Post Sanctioned	Post Filled	Post Vacant	Estimated Expenditure (in Lakhs)
1.	Admn. Officer	1	0	1	1.80
2.	SPD	1	1		9.00
3.	FCA	1	1		6.00
4.	Addl. F.C.A.	1	1	0	2.00
5.	Sr. Auditor	2	2	0	3.60
6.	OSD	1	1	0	2.40
7.	Superintendent	2	2	0	3.60
8.	Accountant	3	3	0	5.40
9.	Stenographer	2	2	0	3.00
10.	JAO	1	0	1	1.80
11.	UDC	3	3	0	3.60
12.	Store Incharge	1	1	0	.84
13.	Head Clerk	1	1	0	1.44
14.	Cashier	1	1	0	1.20
15.	MIS staff	15	10	5	27.00
16.	Coordinator	4	4	0	9.00
17.	Asstt. Coordinator	5	5	0	7.20
18.	Asstt. Programmer	3	3	0	6.48
19.	I.T. Assistant/DEO/Typist	6	6	0	7.20
20.	Peon	6	6	0	.84
21.	Sweeper (Part Time)	3	3	0	.84
22.	Chowkidar	2	2	0	1.80
	TOTAL				106.04

District level post proposed in 2009-10

A. SALARY at DPO Level	Phy.	Financial (Rs. in lakhs)	South Delhi	New Delhi	North Delhi	North East	North West	South West	Central Delhi	East Delhi	West Delhi
Accountant	9	10.8	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Asstt. Accountant	9	8.64	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Clerk	9	8.64	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96	0.96
Peon	9	3.78	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42	0.42
MIS In-charge	9	10.8	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Computer cum-Data Entry-Operator	9	5.94	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66	0.66
Safai Karamchhari (Part time)	9	2.7	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
B. Other Expenditure											
Equipments, furniture and fixture	9	15.3	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Seminars and meeting	9	9.00	1	1	1	1	1	1	1	1	1
Hiring of Vehicle	9	17.86	2	1.81	2	1.81	2.81	1.81	1.81	2	1.81
Electricity	9	9.00	1	1	1	1	1	1	1	1	1
Maintenance	9	9.00	1	1	1	1	1	1	1	1	1

TA/DA Expenditure	9	5.3	0.5	0.5	0.5	0.5	0.9	0.9	0.5	0.5	0.5
Contingency for Consumables	9	5.04	0.5	0.5	0.5	0.5	0.77	0.77	0.5	0.5	0.5
Miscellaneous	9	2.92	0.33	0.32	0.33	0.33	0.32	0.32	0.32	0.33	0.32
C. MIS											
Computer Stationary/Consumables	9	5.4	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total		130.12	14.33	14.13	14.33	14.14	15.8	14.8	14.13	14.33	14.13

Observation

- The PAB during the year 2008-09 has approved Rs. 247.08 management and MIS cost of for the state plan of SPO and DPO. According to state has incurred an expenditure of Rs.74.15 lakh (% of expenditure is 30% till 31 January 2009)
- The appraisal team raised the issue of 46 vacancy in DPO level especially accountants, assistant accountants data entry operator etc and 7vacancy at SPO level The state informed that these vacancies will be Filled up as early as possible.
- The SPO and DPO Level vacancies which must be filled as soon as possible for effective and speedy implementation of the programme.

Recommendation

During the year 2009-2010 the State has proposed an amount of Rs130.12 for DPO and 156.00 lakhs (Total Rs.286.12) for SPO undertaking Management and MIS activities . The Appraisal team recommends the amount with a condition that they fill the vacancies and incures 100% expenditure

5. Special Focus Districts and Minorities

(i) Special Focus Districts

PROGRESS-2008-09

The appraisal team sought for the progress report of 2008-09 pertaining to schools, ACR, EGS, AIE & teachers for the 3 SFD districts. Progress related to the above components is as under:

Schools & ACR (2008-09)

Table-I

Districts	NEW SCHOOL				ACR			
	PRIMARY		UPS		PRIMARY		UPS	
	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS
North East	1	1	Nil	Nil	25	25	Nil	Nil

		(Under Progress)				(Under progress)		
Central	Nil	Nil	Nil	Nil	4	(Under progress) 4	Nil	Nil
North West	2	0	Nil	Nil	38	(Under progress) 30	Nil	Nil
Total	3	1	----	----	67	59	---	---

CATEGORY 'C'

Table-I

SFD-C (OOSC>20,000)	NEW SCHOOL				ACR			
	PRIMARY		UPS		PRIMARY		UPS	
	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS
North West	2	2	Nil	Nil	38	(Under progress) 30	Nil	Nil

Table- II

EGS		AIE	
TARGET	PROGRESS	TARGET	PROGRESS
NA	NA	5033	NGO emplaned

The SPO has empannelled NGO to start AIE Centres as earlier possible

Table- III

SFD-C (OOSC>20,000)	RBC		AIDED MADARSA	
	TARGET	PROGRESS	TARGET	PROGRESS
	150		100	Nil

Table- IV

SFD-C (OOSC>20,000)	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
	TARGET	PROGRESS	TARGET	PROGRESS	
North West		6246		5741	6246:5741
SFD-C (Gender Gaps)					
North West		NIL		.2%	

The state Govt has started LADLI scheme for girls who study in govt. school they would get financial benefit up to 100000/-Lakh However girls enrolment increased in the district.

CATEGORY 'D'-(Social Category gaps)

Table-I

SFD-D (OOSC>20,000)	NEW SCHOOL				ACR			
	PRIMARY		UPS		PRIMARY		UPS	
	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS	TARGET	PROGRESS

North East	1	(Under progress) 1	0	0	25	(Under progress) 25	0	0
Central	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil

Table- II

SFD-D (OOSC>20,000)	EGS		AIE	
	TARGET	PROGRESS	TARGET	PROGRESS
Distt. North East	Nil	Nil	4231	under progress
Central	Nil	Nil	229	150

SPO has identified emplaned NGO to start AIE Centres However, Central district Mobile school covering 150 students at GB road, Delhi

Table- III

SFD-D (OOSC>20,000)	RBC		AIDED MADARSA	
	TARGET	PROGRESS	TARGET	PROGRESS
Distt. North East	NIL	NIL	----	under progress 46
Distt. Central	200	200	----	under progress 24

SPO has emplaned 70 Madarsha to operate AIE centres.

Table- IV

SFD-D (OOSC>20,000)	TEACHERS		
	PS	UPS	PS:UPS
Distt. North East	3165	3982	3165:3982
Distt. Central	1050	1057	1050:1057

PROPOSAL 2009-2010 (Special focus districts)

CATEGORY 'C'

SFD-C (OOSC>20,000)	Civil works (fresh)			New School		Teachers			Text Books
	New PS (Inc.buidingless)	New ups (Inc.building less)	ACR	PS	UPS	New Teachers for New School	Addl. Teachers Against Excess Enrolment	Teachers training (in service)	Free Text Books
North West	NIL	NIL	75	NIL	NIL	NIL	NIL	Nil	Nil

CATEGORY 'D' (Social category Gaps)

Districts	Civil works (fresh)			New School		Teachers			Text Books
	New PS (Inc. building less)	New ups (Inc. building less)	ACR	PS	UPS	New Teachers for New School	Addl. Teachers Against Excess Enrolment	Teachers training (in service)	Free Text Books
North East	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Central	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

Civil work:

All the Civil work is undertaken by the State Government under Roopantaran Scheme. State has not proposed New school and civil work and books under SFD Districts C and D.

Issues & Strategies in the Special Focus Districts

District	Issues	Strategies
North West	To reduce the number of Out of school children	NRBC and AIE centres will enrol Out of school children
North East	To reduce the number of Out of school children	NRBC and AIE centres and Kasturba Gandhi Balika vidyalya will enrolls Out of school children
Central	To reduce the number of Out of school children	NRBC and Mobile bus will enrolls Out of school children

II. Minority Areas:

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 in the year 2008-09. Even though, state did identify the children for coverage under madarsas/maktabas intervention/strategies in this year 2009-10. State also reported that there is no **Madarsa Board** in the state to recognize these Madarsas/Maktabas. However, state could cover the children thorough proper need based assessment and survey under AIE of OOSC head in general and under minority innovation as proposed for three minority districts in this year.

(No Intervention was made in the Madarsa and Maktabas in the year 2008-09.)

There is no Madarsa Board in Delhi to recognize medusas) This year state has proposed to cover the minority children especially in 03 districts -North East, Central and South and in other minority concentrated districts under innovation for which state proposed 45 lacs (15 lacs per district)

The following target was not yet achieved by the state. State only identify the number of children to be covered in this year 2009-10 and the number of Madarsa/Maktabs in the four minority concentrate districts. The number of children to cover this year is increased in these districts. Following table shows the status of children & number of centres in all the 09 districts especially proposed to establish for the identified children in 2008-09 as given below:

Children proposed to cover-2008-09

Sl. No.	Districts	AIE/RBCs	Children proposed to cover in Madarsa/Maktabs-2008-09	No. of Madarsas/Maktabs
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	-

Note: Madarsa/Maktabs were not identified in the state

- The approved amount i.e. 45 lakhs under innovation in the year 2008-09 was not utilized.
- State did not cover the above children as the interventions in the madarsa/maktabs were not developed.
- State is advised to cover the above children along with the children of this year 2009-10 in the proposed madarsa/maktabs.

Strategies proposed to cover OOSC in Madarsa/Maktabs & AIE in the following districts in the year 2009-10

Sl. No.	District	AIE/RBC Centres	Children proposed to cover in Madarsa/Maktabs-2009-10	No. of Madarsas/Maktabs
1	Central	1	2521	33
2	North East	1	2527	12
3	East	1	366	03
4	West	1	665	03

- The approved amount i.e. 45 lakhs under innovation in the year 2008-09 was not utilized.

Educational indicators of the minority concentrated districts

1. Enrolment-Primary & Upper primary

Districts	2007-08		2008-09	
	Primary	Upper Primary	Primary	Upper Primary
North East	336678	171039	302313	146606
Central	47856	24250	61068	29259
South	351651	178513	251079	141823

GER

Districts	2007-08		2008-09	
	Primary	Upper Primary	Primary	Upper Primary
North East	95.8	85.5	103	104
Central	96.2	83.4	103	102
South	96.4	85.1	103	105

NER

Districts	2007-08		2008-09	
	Primary	Upper Primary	Primary	Upper Primary
North East	93.00	82.5	96	91
Central	94.5	83.5	95	92
South	94.8	84.2	92	92

Dropout Rate

Districts	2007-08		2008-09 (Cohort)	
	Primary	Upper Primary	Primary	Upper Primary
North East	16.50	19.3	14	15
Central	11.50	18.2	12	12
South	-	-	13	14

Repetition Rate

Districts	2007-08		2008-09	
	Primary	Upper Primary	Primary	Upper Primary
North East	-	-	8%	11%
Central	-	-	7%	10%
South	-	-	6%	10%

Achievement level & Completion Rate

District	Completion Rate (P)		Achievement level (P)	
	2007-08	2008-09	2007-08	2008-09
North East	93	93	-	-
Central	93	94	-	-
South	94	94	-	-

OOSC in the Minority Concentrated Districts-2009-10

Districts	Child Pop. (6-14)	OOSC (Primary)	OOSC U. Primary
North East	336300	4507	2488
Central	47681	692	433
South	351257	3380	1171

7. Direction and preparedness towards meeting the outcomes

Delhi is comfortably placed in terms access which almost universal. The number of out of school children has been substantially reduced. However, one has to keep in mind that the last mile is always very difficult to achieve. Thus covering of remaining OOSC will require very focused and specific strategies. The retention and achievement are the components that need to improve. Although small still some gender gap exists which needs to be addressed along with a substantial social category gap? SSA Delhi has brought about considerable improvement by enhancing the use of technology and by making use of the relevant schemes of the state in supplementing the effort towards UEE. However, there is need to improve convergence so as to optimize the benefits, to conclude, one can say that SSA Delhi is well placed to meeting the goals of UEE, it only needs to focus on the micro picture so as to address the equity needs of the disadvantaged pockets and children

8. KEY OBSRVATIONS OF SECOND HALF YEARLY MONITORING REPORT OF CENTRE FOR THE STUDY OF DEVELOPING SOCIETIES ON SSA FOR NATIONAL CAPITAL TERRITORY (NCT) DELHI FOR THE PERIOD 1st OCTOBER 2007 TO 31st MARCH 2008- DISTRICTS COVERED: South west Delhi, West Delhi, North West Delhi

1. Opening of New school (2007-08)

Two new schools operational at sawda ghewra at North West district and one new school opening at kalian vihar in north district which work is progress

2. 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 were approved of MCD schools under previous year budget get, still remain under const

3. Text Book

SC, ST and girl student studying in Directorate of education, MCD, Aided schools primary and Upper primary received free text books. While in DOE. schools text books were distributed in April to July 07. All categories of students received text book of state fund

4. Grants

Teaching Learning grant: All sampled new school Hos are unaware of TLE grant.

School grant: All sampled school In south West Delhi and North Delhi HOS reported that school grant received in the end of financial year.

Maintenance grant: All sampled school In south west Delhi and North Delhi HOS reported that school grant received in the end of financial year.

Teaching learning material grants All sampled school In south west westdelhi and North Delhi HOS reported that school grant received in the end of financial year..

5. EGS & AIE/NRBC/RBC

State SSA has run three residential bridge course centre's by Nodal NGO and learning kits. One residential bridge course for street children run at kashmiri gate .

6. Teachers Sanction and Present

The above table reveals 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 .The remaining vacancies of 4224 teachers (4216 from state and 8 from SSA)are to be recruited by the state. As regards **In-service training**, assistant teacher provide 12 days class room training 8 days project work under guidance of SCERT and DIET expert. Training conducted in various centre in south west District, West District and North west districts by SCERT and DIET experts. Teachers felt need to implement calendar of teachers training.

Induction teachers training

Newly recruited teacher from DOE, NDMC, MCD and DCB were trained. 15 days classroom and 15 project work were providing to them. 32 % newly recruited teachers did not get induction training in 2007-08.

7. Rapport between children and teachers

As per the inputs received from sampled districts and observation during field visits to sampled primary and upper primary schools, it was found that rapport between children and teacher was satisfactory.

8. CHILDREN WITH SPECIAL NEED (CWSN)

The state has enrolled and identified 8661 students in 2007-08 and assessment camps were organized in February and March 08. The needful students to provided aids and appliances by Artificial Limbs Manufacturing Corporation (ALIMCO) recommended for corrective surgery. ALPS VENU eye has also take part in the camps

9. NATIONAL PROGRAMME FOR EDUCATION OF GIRLS AT ELEMENTARY LEVEL

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

10. KASTURBA GHANDHI BALIKA VIDYALYA (KGBV)

This programme does not exist in sampled district.

11. District Information System for Education (DISE) /MIS

State has full fledged DISE/EMIS set up with requisite computers and computer staff . MIS In charge (Programe Manager) is fully conversant with needs of SSA in MIS.

12. Compute Aided Learning (CAL)

The UEEM has been installed CAL 378 in primary schools 322 in **upper primary schools in 2007-08. Each school has been provided hard disk, cordless keyboard, mouse, 29" TV, TV stand and computers. Though the CAL software containing all subjects syllabus of class 5th at the primary level, and the upper primary level.**

Teachers felt the need to provide orientation training for better and effective CAL based teaching.

13. Research and Evaluation

The state has provided research activities progress and completed by June 2008.

14. Staffing at State Level and District Level

The staffing pattern of SSA at the State and district level is given under:-

State has made progress in the recruitment of DURC and CRC, which strengthen smooth functioning at district level and grass root level of the SSA.

15. Community Mobilization:-

The state has planned phase wise community Leaders training The community leaders, i.e.PTA, RWA members were trained in Sampled districts .The training was organized by SCERT and DIET for duration of two days.

16. EARLY CHILD HOOD CARE EDUCATION (ECCE)

Department of education, Delhi has already setup 300 ECCE centers in DOE, MCD, NDMC and DCB schools. 300 Porta cabin has been constructed school based centre to prepare children for healthy schooling care. The furniture has been supplied to all these centres and educational aid, soft toy, and learning materials is being supplied to ECCE Centre. in sampled districts,

17. MID DAY MEAL PROGRAMME

It was found at the sampled school in both districts that there was considerable variety in food cooked. However during field visits to the sampled schools it was observed that no green vegetables were served in the MDM. Generally the menu for the month was Rajma, Puri Aloo, Chole and Pullav. The menu was cereal and pulses based. The NGOs generally were entrusted reporting of cooking. Some of the o NGOs, and Trusts which is Mid Day Meal Serve in the sampled schools in southwest ,west and north west districts.

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

State Consolidate :DELHI														(Rs. In Lakhs)				
S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1.01	Upgradation of EGS to PS																	
1.02	New PS	4		0							0							
1.03	Upgraded/New UPS																	
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.02	Primary Teachers (Para)	8	2.280	0	0.000		0%	0.000			0	0.000	0.00					
2.03	Upper Primary Teachers (Regular)	0			0.000			0.000			0	0.000	0.00					
2.04	Upper Primary Teachers (Para)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.05	Upper Primary Teachers - Head Master	0	0.000	0	0.000			0.000			0	0.000	0.00					
	Add Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.07	New Additional Teachers - PS (Para)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.08	New Additional Teachers-UPS (Regular)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.09	New Additional Teachers - UPS (Para)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.10	Teachers under OBB	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.11	New Others	0	0.000	0	0.000			0.000			0	0.000	0.00					
	Sub Total (2.01 to 2.11)		2.280		0.00		0%					0.00	0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	0	0.000	0	0.000			0.000			0	0.000	0.00					
2.13	Primary Teachers (Para) (10 months)	28	26.600	28	26.600	100%	100%	0.000		0.9500	36	34.20	34.20		0.9500	36	34.20	34.20
2.14	UP Teachers (Regular)	0	0.000	0	0.000			0.000			0	0.00	0.00					
2.15	UP Teachers (Para)	0	0.000	0	0.000			0.000			0	0.00	0.00					
2.16	UP Teachers - Head Master	0	0.000	0	0.000			0.000			0	0.00	0.00					
2.17	Additional Teachers - PS (Regular)	0	0.000	0	0.000			0.000			0	0.00	0.00					
2.18	Additional Teachers - PS (Para)	0	0.000	0	0.000			0.000			0	0.00	0.00					

102

DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

State Consolidate :DELHI																	(Rs. In Lakhs)		
S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
2.19	Additional Teachers - UPS (Regular)	0	0.000	0	0.000			0.000			0	0.00	0.00						
2.20	Additional Teachers - UPS (Para)	0	0.000	0	0.000			0.000			0	0.00	0.00						
2.21	Teachers under OBB	0	0.000	0	0.000			0.000			0	0.00	0.00						
2.22	Others (Recurring)	0	0.000	0	0.000			0.000			0	0.00	0.00						
	Sub Total (2.12 to 2.22)		28.600		28.600			100%			36	34.20	34.20	0.00			36	34.20	34.20
	SUB TOTAL (New Teachers+Teachers Recurring)		28.880		28.600			92%			36	34.20	34.20	0.00			36	34.20	34.20
3	Teachers Grant																		
3.01	Primary Teachers	24976	124.880	25176	124.880	101%	100%	0.000		0.0050	24540	122.70	122.70		0.0050	24540	122.70	122.70	
3.02	Upper Primary Teachers	26645	133.225	26645	133.225	100%	100%	0.000		0.0050	28399	142.00	142.00		0.0050	28399	142.00	142.00	
	Sub Total		258.105		258.105			100%			52939	264.70	264.70	0.00			52939	264.70	264.70
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	18	27.000	18	25.920	100%	96%	0.000		2.2500	18	40.50	40.50		2.2500	18	40.50	40.50	
4.02	Furniture Grant	0	0.000	0	0.000			0.000			0	0.00	0.00						
4.03	Contingency Grant	9	1.800	9	1.800	100%	100%	0.000		0.2000	9	1.80	1.80		0.2000	9	1.80	1.80	
4.04	Meeting TA	9	0.810	9	0.810	100%	100%	0.000		0.0900	9	0.81	0.81		0.0900	9	0.81	0.81	
4.05	TLM Grant	9	0.450	9	0.450	100%	100%	0.000		0.0500	9	0.45	0.45		0.0500	9	0.45	0.45	
	Sub Total		30.060		28.980			96%				43.56	43.56	0.00			43.56	43.56	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (12 months)	272	326.400	272	94.885	100%	29%	0.000		1.8000	136	244.80	244.80		1.8000	136	244.80	244.80	
	Salary of Resource Persons (10 months)									1.5000	136	204.00	204.00		1.5000	136	204.00	204.00	
5.02	Furniture Grant	0	0.000	0	0.000			0.000			0	0.00	0.00						
5.03	Contingency Grant	136	4.080	136	4.080	100%	100%	0.000		0.0300	136	4.08	4.08		0.0300	136	4.08	4.08	
5.04	Meeting TA	136	4.896	136	4.896	100%	100%	0.000		0.0400	136	5.44	5.44		0.0360	136	4.90	4.90	
5.05	TLM Grant	136	1.360	136	1.360	100%	100%	0.000		0.0100	136	1.36	1.36		0.0100	136	1.36	1.36	
	Sub Total		336.736		105.221			31%				459.68	459.68	0.00			459.14	459.14	
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	51621	516.210	51621	457.920	100%	89%	0.000		0.0100	52939	529.39	529.39		0.0100	52939	529.39	529.39	

103

Annual Work Plan and Budget (AWP&B) 2009-10

State Consolidate :DELHI														(Rs. In Lakhs)				
S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
	In-service Teachers' Training (10 days)	51621	258.105	51621	228.955	100%	89%	0.000		0.0050	52939	264.70	264.70		0.0050	52939	264.70	264.70
6.02	Induction training for Newly Recruit Trained Teachers	4150	124.500	4060	110.434	98%	89%	0.000		0.0150	1000	15.00	15.00		0.0150	1000	15.00	15.00
6.03	Training for Untrained Teachers	0	0.000	0	0.000			0.000			0	0.00	0.00					
6.04	Other (DRG/BRG/CRG)	290	2.900	226	2.572	78%	89%	0.000		0.0050	323	1.62	1.62		0.0050	323	1.62	1.62
	Sub Total		901.715		799.881		89%					810.70	810.70	0.00			810.70	810.70
7	Interventions for OOSC																	
7.01	AIE Centre (P)	10450	160.408	10450	74.793	100%	47%	0.000		0.01535	18147	278.56	278.56		0.01535	18147	278.56	278.56
7.02	AIE Centre (UP)	11329	335.338	11329	156.393	100%	47%	0.000		0.02960	1322	39.13	39.13		0.02960	1322	39.13	39.13
7.03	Residential Bridge Course	1300	130.000	1300	60.612	100%	47%	0.000		0.1000	500	50.00	50.00		0.10000	500	50.00	50.00
7.04	Non Residential Bridge Course	200	6.000	200	2.798	100%	47%	0.000			0	0.00	0.00					
7.05	Back to School	0	0.000	0	0.000			0.000			0	0.00	0.00					
7.06	Mobile Schools	300	9.000	300	4.198	100%	47%	0.000		0.0300	500	15.00	15.00		0.03000	500	15.00	15.00
7.07	Madarsa/ Maktab	0	0.000	0	0.000			0.000			0	0.00	0.00					
7.08	AIE Center	0	0.000	0	0.000			0.000			0	0.00	0.00					
7.09	Others	0	0.000	0	0.000			0.000			0	0.00	0.00					
	Sub Total		640.748		298.794		47%					382.69	382.69	0.00			382.69	382.69
8	Remedial Teaching																	
8.01	Remedial Teaching	65700	131.400	65700	131.400	100%	100%	0.000		0.0020	69000	138.00	138.00		0.0020	69000	138.00	138.00
	Sub Total		131.400		131.400		100%				69000	138.00	138.00	0.00		69000	138.00	138.00
9	Free Text Book																	
9.01	Free Text Book (P)	0	0.000	0	0.000			0.000			0	0.00	0.00					
9.02	Free Text Book (UP)	241000	385.600	241000	385.420	100%	100%	0.000		0.0025	373400	933.50	933.50		0.0025	373400	933.50	933.50
	Sub Total		385.600		385.420		100%				373400	933.50	933.50	0.00		373400	933.50	933.50
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	8661	60.627	8661	43.041	100%	71%	0.000		0.0120	8015	96.18	96.18		0.0080	8015	64.12	64.12
	Sub Total		60.627		43.041		71%				8015	96.18	96.18	0.00		8015	64.12	64.12
11	Civil Works																	
11.01	BRC	0	43.800	0	18.600		42%	25.20	0.00	2.0000	3	6.00	31.20	25.20	2.0000	3	6.00	31.20
11.02	CRC	0	0.000	0	0.000			0.00			0	0.00	0.00					
11.03	Primary School (new)	4	264.000	4	184.000	100%	70%	80.00	0.00		0	0.00	80.00	80.00	0.0000	0	0.00	80.00
11.04	Upper Primary (new)	0	0.000	0	0.000			0.00			0	0.00	0.00					
11.05	Building Less (Pry)	0	0.000	0	0.000			0.00			0	0.00	0.00					

101

DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

State Consolidate :DELHI														(Rs. In Lakhs)					
S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11 06	Building Less (JP)	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 07	Dilapidated Building (Pry)	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 08	Dilapidated Building (UP)	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 09	Additional Class Room	175	1276.820	175	946.730	100%	74%	185.20	144.89	6.0000	200	1200.00	1385.20	185.20	6.0000	162	972.00	1157.20	
11 10	Toilet/Urinals	0	0.000	0	0.000			0.00			0	0.00	0.00	0.00	0.0000	0	0.00	0.00	
11 11	Separate Girls Toilet	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 12	Drinking Water Facility	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 13	Boundary Wall	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 14	Separation Wall	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 15	Electrification	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 16	Head Master's Room	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 17	Child Friendly Elements	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 18	Kitchen Shed	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 19	Residential Hostel	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 20	Major Repairs (Primary)	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 21	Major Repairs (Upper Primary)	0	0.000	0	0.000			0.00			0	0.00	0.00						
11 22	Others	0	0.000	0	0.000			0.00			0	0.00	0.00						
	Sub Total of Civil Works		1584.620		1149.330		73%	290.40	144.89			1206.00	1496.40	290.40			978.00	1268.40	
12	Furniture for Govt. UPS																		
12 01	No. of Children	0	0.000	0	0.000			0.00			0	0.00	0.00						
	Sub Total(Furniture)		0.000		0.000			0.00				0.00	0.00	0.00			0.00	0.00	
	Sub Total (Civil + Furniture)		1584.620		1149.330		73%	290.40	144.89			1206.00	1496.40	290.40			978.00	1268.40	
13	Teaching Learning Equipment																		
13 01	TLE - New Primary	4	0.800	4	0.800	100%	100%	0.00			0	0.00	0.00						
13 02	TLE - New Upper Primary	0	0.000	0	0.000			0.00			0	0.00	0.00						
13 03	Others	0	0.000	0	0.000			0.00			0	0.00	0.00						
	Sub Total		0.800		0.800		100%					0.00	0.00						
14	Maintenance Grant																		
14 01	Maintenance Grant for PS & UPS	3144	235.800	3144	235.800	100%	100%	0.00		0.0750	3088	231.60	231.60		0.0750	3088	231.60	231.60	
	Sub Total		235.800		235.800		100%				3088	231.60	231.60	0.00		3088	231.60	231.60	
15	School Grant																		
15 01	Primary School	2421	121.050	2421	121.050	100%	100%	0.00		0.0500	2303	115.15	115.15		0.0500	2303	115.15	115.15	
15 02	Upper Primary School	1173	82.110	1173	82.110	100%	100%	0.00		0.0700	1172	82.04	82.04		0.0700	1172	82.04	82.04	

105

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

State Consolidate :DELHI														(Rs. In Lakhs)						
S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10			Total Recommended			
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended					
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.	Fin.
	Sub Total		203.160		203.160		100%						3475	197.19	197.19	0.00		3475	197.19	197.19
16	Research & Evaluation																			
16.01	Research & Evaluation	3594	25.158	3594	22.276	100%	89%	0.00		0.0130	3475	45.18	45.18		0.0130	3475	45.18	45.18	45.18	
	Sub Total		25.158		22.276		89%				3475	45.18	45.18	0.00		3475	45.18	45.18	45.18	
17	Management & Quality																			
17.01	Management & MIS	0	124.440	0	123.985		100%	0.00			0	113.40	113.40		0.0000	0	108.10	108.10	108.10	
17.02	Learning Enhancement Prog. (LEP)	0	56.090	0	56.090		100%	0.00			0	136.34	136.34		0.0000	0	109.20	109.20	109.20	
	Sub Total		180.530		180.075		100%					249.74	249.74	0.00			217.30	217.30	217.30	
18	Innovative Activity																			
18.01	ECCE	9	135.000	0	135.000	0%	100%	0.00		15.00	9	135.00	135.00		15.0000	9	135.00	135.00	135.00	
18.02	Girls Education	9	135.000	0	135.000	0%	100%	0.00		15.00	9	135.00	135.00		15.0000	9	135.00	135.00	135.00	
18.03	SC / ST	9	45.000	0	45.000	0%	100%	0.00		5.00	9	45.00	45.00		3.0000	9	27.00	27.00	27.00	
18.04	Computer Education	9	450.000	0	450.000	0%	100%	0.00		50.00	9	450.00	450.00		50.0000	9	450.00	450.00	450.00	
18.05	Others(Minority)	3	45.000	0	45.000	0%	100%	0.00		15.00	3	45.00	45.00		10.0000	3	30.00	30.00	30.00	
18.06	Urban Deprived Children	6	90.000	0	90.000	0%	100%	0.00		15.00	6	90.00	90.00		0.0000	0	0.00	0.00	0.00	
	Sub Total		900.000		900.000		100%					900.00	900.00	0.00			777.00	777.00	777.00	
19	Community Training																			
19.01	Community Training	7764	4.658	7756	3.805	100%	82%	0.00		0.0006	10425	6.26	6.26		0.0006	10425	6.26	6.26	6.26	
	Sub Total		4.658		3.805		82%				10425	6.26	6.26	0.00		10425	6.26	6.26	6.26	
	Total of SSA (Districts)		5908.595		4772.688		81%	290.40	144.89			5999.16	6289.56	290.40			5583.12	5873.52	5873.52	
20	STATE COMPONENT																			
20.01	Management		50.000		40.000		80%					142.54	142.54				117.69	117.69	117.69	
20.02	REMS												25.00	25.00	25.00		0.00	25.00	25.00	
20.03	SIEMAT		25.000		0.000													0.00	25.00	
	Sub Total		75.000		40.000							142.54	167.54	25.00			117.69	142.69	142.69	
	STATE SSA TOTAL		5983.595		4812.688		80%	315.40	144.89			6141.70	6457.10	315.40			5700.81	6016.21	6016.21	
21	NPEGEL																			
22	KGBV		48.730	0	0.000		0%	31.68				17.05	48.73	31.68			17.05	48.73	48.73	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		6032.32		4812.688		80%	347.08	144.89			6158.75	6505.83	347.08			5717.86	6064.94	6064.94	

901

EAST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																	
1 01	Upgradation of EGS to PS					#REF!												
1 02	New PS	0				#REF!												
1 03	Upgraded/New UPS					#REF!												
2	New Teachers Salary																	
2 01	Primary Teachers (Regular)		0			#DIV/0!	#DIV/0!						0.00					
2 02	Primary Teachers (Para)	0	0			#DIV/0!	#DIV/0!						0.00					
2 03	Upper Primary Teachers (Regular)					#DIV/0!	#DIV/0!						0.00					
2 04	Upper Primary Teachers (Para)		0			#DIV/0!	#DIV/0!						0.00					
2 05	Upper Primary Teachers - Head Master		0			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0															
2 06	New Additional Teachers - PS (Regular)		0			#DIV/0!	#DIV/0!						0.00					
2 07	New Additional Teachers - PS (Para)		0			#DIV/0!	#DIV/0!						0.00					
2 08	New Additional Teachers-UPS (Regular)		0			#DIV/0!	#DIV/0!						0.00					
2 09	New Additional Teachers - UPS (Para)		0			#DIV/0!	#DIV/0!						0.00					
2 10	Teachers under OBB		0			#DIV/0!	#DIV/0!						0.00					
2 11	New Others		0			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																	
2 12	Primary Teachers (Regular)		0			#DIV/0!	#DIV/0!						0.00					
2 13	Primary Teachers (Para)For 10 Months	2	1.900	2.00	1.900	100%	100%			0.9500	2	1.90	1.90	0.9500	2	1.90	1.90	1.90
2 14	UP Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2 15	UP Teachers (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2 16	UP Teachers - Head Master		0.000			#DIV/0!	#DIV/0!						0.00					
2 17	Additional Teachers - PS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2 18	Additional Teachers - PS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2 19	Additional Teachers - UPS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2 20	Additional Teachers - UPS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2 21	Teachers under OBB		0.000			#DIV/0!	#DIV/0!						0.00					
2 22	Others (Recurring)		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		1.900	2	1.900	#DIV/0!	100%				2	1.90	1.90	0.00		2	1.90	1.90
	SUB TOTAL (New Teachers+Teachers Recurring)		1.900	2	1.900	#DIV/0!	1				2	1.90	1.90	0.00		2	1.90	1.90
3	Teachers Grant																	
3 01	Primary Teachers	2437	12.185	2437	12.185	100%	100%			0.005	2078	10.39	10.39		0.0050	2078	10.39	10.39
3 02	Upper Primary Teachers	3139	15.695	3139	15.695	100%	100%			0.0050	3275	16.38	16.38		0.0050	3275	16.38	16.38
	Sub Total	5576	27.880	5576	27.880	100%	100%				5353	26.77	26.77	0.00		5353	26.77	26.77
4	Block Resource Centre (BRC)/UBRC																	
4 01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50		2.2500	2	4.50	4.50
4 02	Furniture Grant		0.000	0	0.000	#DIV/0!	#DIV/0!			0.0000	0		0.00					

109

EAST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20		0.2000	1	0.20	0.20	
4.04	Meeting, TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total		3.340		3.220	#DIV/0!						4.84	4.84	0.00			4.84	4.84	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (12 months)	28	33.600	28	9.770	100%	29%			1.8000	14	25.20	25.20		1.8000	14	25.20	25.20	
	Salary of Resource Persons (10 months)									1.5000	14	21.00	21.00		1.5000	14	21.00	21.00	
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!						0.00						
5.03	Contingency Grant	14	0.420	14	0.420	100%	100%			0.0300	14	0.42	0.42		0.0300	14	0.42	0.42	
5.04	Meeting, TA	14	0.504	14	0.504	100%	100%			0.0400	14	0.56	0.56		0.0360	14	0.50	0.50	
5.05	TLM Grant	14	0.140	14	0.140	100%	100%			0.0100	14	0.14	0.14		0.0100	14	0.14	0.14	
	Sub Total		34.664		10.834	#DIV/0!	31%					47.32	47.32	0.00			47.26	47.26	
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	5576	55.760	5576	49.460	100%	88.7%			0.0100	5353	53.53	53.53		0.0100	5353	53.53	53.53	
	In-service Teachers' Training (10 days)	5576	27.880	5576	24.730	100%	88.7%			0.0050	5353	26.77	26.77		0.0050	5353	26.77	26.77	
6.02	Induction training for Newly Recruit Trained Teachers	510	15.300	510	13.570	100%	88.7%			0.0150	140	2.10	2.10		0.0150	140	2.10	2.10	
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00						
6.04	Other (DRG/BRG/CRG)	30	0.300	30	0.266	100%	88.7%			0.0050	34	0.17	0.17		0.0050	34	0.17	0.17	
	Sub Total		99.240	11692	88.026	#DIV/0!	88.7%					82.57	82.57	0.00			82.57	82.57	
7	Interventions for OOSC																		
7.01	AIE Center (P)	1000	15.350	1000	7.150	100%	46.6%			0.0154	2300	35.31	35.31		0.0154	2300	35.31	35.31	
7.02	AIE Center (UP)	1068	31.813	1068	14.740	100%	46.6%			0.0296	160	4.74	4.74		0.0296	160	4.74	4.74	
7.03	Residential Bridge Course	100	10.000	100	4.660	100%	46.6%						0.00						
7.04	Non Residential Bridge Course	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
7.05	Back to School		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
7.06	Mobile Schools	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
7.07	Madarsa/ Maktab		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
7.08	AIE Center		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
7.09	Others		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
	Sub Total		56.963	2168	26.550	#DIV/0!	46.6%					40.04	40.04	0.00			40.04	40.04	
8	Remedial Teaching																		
8.01	Remedial Teaching	3000	16.000	8000	16.000	100%	100%			0.0020	8000	16.00	16.00		0.0020	8000	16.00	16.00	
	Sub Total		16.000	8000	16.000						8000	16.00	16.00	0.00		8000	16.00	16.00	
9	Free Text Book		0.000										0.00						
9.01	Free Text Book (P)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
9.02	Free Text Book (UP)	25500	40.800	25500	40.800	100%	100%			0.0025	43000	107.50	107.50		0.0025	43000	107.50	107.50	
	Sub Total	25500	40.800	25500	40.800	100%	100%				43000	107.50	107.50	0.00		43000	107.50	107.50	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1960	13.720	1960	9.741	100%	71%			0.0120	986	11.83	11.83		0.0080	986	7.89	7.89	
	Sub Total	1960	13.720	1960	9.741	100%	71%				986	11.83	11.83	0.00		986	7.89	7.89	
11	Civil Works																		

111

EAST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)			Unit Cost	Phy.	Fin.			Fin.	Unit Cost	Phy.		Fin.
11.01	DURC		6.000	0	0.000	#DIV/0!	0%	6.00		2.0000	1	2.00	8.00	6.00	2	1	2.00	8.00	
11.02	CRC		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.03	Primary School (new)	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00					0.00	
11.04	Upper Primary (new)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.05	Building Less (Pry)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.06	Building Less (UP)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.07	Dilapidated Building (Pry)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.08	Dilapidated Building (UP)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.09	Additional Class Room	36	196.080	36	152.000	100%	77.5%	33.55	10.53				33.55	33.55	0.0000	0	0.00	33.55	
11.10	Toilet/Urinals		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.11	Separate Girls Toilet		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.12	Drinking Water Facility		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.13	Boundary Wall		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.14	Separation Wall		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.15	Electrification		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.16	Head Master's Room		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.17	Child Friendly Elements		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.18	Kitchen Shed		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.19	Residential Hostel		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.20	Major Repairs (Primary)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.21	Major Repairs (Upper Primary)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.22	Others		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
	Sub Total of Civil Works		202.080	36	152.000	#DIV/0!	75%	39.55	10.53				2.00	41.55	39.55			2.00	41.55
12	Furniture for Govt. UPS																		
12.01	No. of Children		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		202.080	36	152.000	#DIV/0!	#DIV/0!	39.55	10.53				2.00	41.55	39.55			2.00	41.55
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
13.02	TLE - New Upper Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
13.03	Others		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00	0.00				0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	341	25.575	341	25.575	100%	100%			0.0750	345	25.88	25.88		0.0750	345	25.88	25.88	
	Sub Total		25.575	341	25.575	#DIV/0!	100%				345	25.88	25.88	0.00		345	25.88	25.88	
15	School Grant																		
15.01	Primary School	257	12.850	257	12.850	100%	100%			0.0500	252	12.60	12.60		0.0500	252	12.60	12.60	
15.02	Upper Primary School	120	8.400	120	8.400	100%	100%			0.0700	112	7.84	7.84		0.0700	112	7.84	7.84	
	Sub Total	377	21.250	377	21.250	100%	100%			0.12	364	20.44	20.44	0.00		364	20.44	20.44	
16	Research & Evaluation																		

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
16.01	Research & Evaluation	377	2.639	377	2.337	100%	88.5%			0.0130	364	4.73	4.73		0.0130	364	4.73	4.73
	Sub Total		2.639	377	2.337	#DIV/0!	88.5%				364	4.73	4.73	0.00		364	4.73	4.73
17	Management & Quality																	
17.01	Management & MIS		10.270	0	10.233	0%	99.6%					11.40	11.40		0.0000	0	11.40	11.40
17.02	Learning Enhancement Prog. (LEP)		6.320		6.320	#DIV/0!	100%					13.00	13.00		0.0000	0	9.60	9.60
	Sub Total		16.590	0	16.553	#DIV/0!	100%					24.40	24.40	0.00			21.00	21.00
18	Innovative Activity																	
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00
18.05	Others (Minority)	0	0.000		0.000					0.00	0	0.00	0.00		0.0000	0	0.00	0.00
18.06	Urban Deprived Children	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		0.0000	0	0.00	0.00
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			83.00	83.00
19	Community Training																	
19.01	Community Training	818	0.491	810	0.491	99%	100%			0.0006	1092	0.66	0.66		0.0006	1092	0.66	0.66
	Sub Total		0.491	810	0.491	#DIV/0!	100%				1092	0.66	0.66	0.00		1092	0.66	0.66
	Total of SSA (District)		663.132		543.156	#DIV/0!	82%	39.55	10.53			516.87	556.42	39.55			492.47	532.02
20	STATE COMPONENT																	
20.01	Management					#DIV/0!	#DIV/0!											
20.02	REMS					#DIV/0!	#DIV/0!											
20.03	SIEMAT					#DIV/0!	#DIV/0!											
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!											
	STATE SSA TOTAL		663.132		543.156		82%	39.55	10.53			516.87	556.42	39.55			492.47	532.02
21	NPEGEL					#DIV/0!												
22	KGBV					#DIV/0!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)		663.132		543.156			39.55	10.53			516.87	556.42	39.55			492.47	532.02

Management Cost %

2.31%

Learning Enhancement Prog %

1.95%

Total Mgt. Cost (Mgt + LEP) %

4.26%

Civil Work %

0.41%

BRICRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

NORTH EAST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(RS. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	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	1				0%													
1.03	Upgraded/New UPS					#DIV/0!													
2	New Teachers Salary																		
2.01	Primary Teachers (Regular)		0			#DIV/0!	#DIV/0!						0.00						
2.02	Primary Teachers (Para)	2	0.570	0	0.00	0%	0%						0.00						
2.03	Upper Primary Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.04	Upper Primary Teachers (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.05	Upper Primary Teachers - Head Master		0.000			#DIV/0!	#DIV/0!						0.00						
	Add Teacher against PTR		0.000																
2.06	New Additional Teachers - PS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.07	New Additional Teachers - PS (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.08	New Additional Teachers-UPS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.09	New Additional Teachers - UPS (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.10	Teachers under OBB		0.000			#DIV/0!	#DIV/0!						0.00						
2.11	New Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total (2.01 to 2.11)		0.570	0	0.00	#DIV/0!	0%						0.00	0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.13	Primary Teachers (Para) for 10 months	0	0.000	0	0.00	#DIV/0!	#DIV/0!			0.9500	2	1.90	1.90		0.9500	2	1.90	1.90	
2.14	UP Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.15	UP Teachers (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.16	UP Teachers - Head Master		0.000			#DIV/0!	#DIV/0!						0.00						
2.17	Additional Teachers - PS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.18	Additional Teachers - PS (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.19	Additional Teachers - UPS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00						
2.20	Additional Teachers - UPS (Para)		0.000			#DIV/0!	#DIV/0!						0.00						
2.21	Teachers under OBB		0.000			#DIV/0!	#DIV/0!						0.00						
2.22	Others (Recurring)		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total (2.12 to 2.22)		0.000	0	0.00	#DIV/0!	#DIV/0!					2	1.90	1.90	0.00		2	1.90	1.90
	SUB TOTAL (New Teachers+Teachers Recurring)		0.570	0	0.00	#DIV/0!	#DIV/0!					2	1.90	1.90	0.00		2	1.90	1.90
3	Teachers Grant																		
3.01	Primary Teachers	2614	13.070	2814	13.070	108%	100%			0.0050	3165	15.83	15.83		0.0050	3165	15.83	15.83	
3.02	Upper Primary Teachers	3408	17.040	3408	17.040	100%	100%			0.0050	3663	18.32	18.32		0.0050	3663	18.32	18.32	
	Sub Total	6022	30.110	6222	30.110	103%	100%				6828	34.14	34.14	0.00		6828	34.14	34.14	
4	Block Resource Centre (BRC)/UBRC																		
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50		2.2500	2	4.50	4.50	
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0		0.00						
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20		0.2000	1	0.20	0.20	
4.04	Meeting TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09		0.0900	1	0.09	0.09	
4.05	T.M. Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05		0.0500	1	0.05	0.05	
	Sub Total		3.340		3.220	#DIV/0!				2.59		4.84	4.84	0.00			4.84	4.84	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons (12 months)	24	28.800	24	8.380	100%	29%			1.8000	12	21.60	21.60		1.8000	12	21.60	21.60	
	Salary of Resource Persons (10 months)									1.5000	12	18.00	18.00		1.5000	12	18.00	18.00	

113

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Unit Cost		Phy.	Fin.
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00						
5.03	Contingency Grant	12	0.360	12	0.360	100%	100%			0.0300	12	0.36	0.36	0.0300	12	0.36		0.36	
5.04	Meeting TA	12	0.432	12	0.432	100%	100%			0.0400	12	0.48	0.48	0.0380	12	0.43		0.43	
5.05	TLM Grant	12	0.120	12	0.120	100%	100%			0.0100	12	0.12	0.12	0.0100	12	0.12		0.12	
	Sub Total		29.712		9.292	#DIV/0!							40.56	40.56	0.00			40.51	40.51
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	6022	60.220	6022	53.420	100%	88.7%			0.0100	6828	68.28	68.28	0.0100	6828	68.28		68.28	
	In-service Teachers' Training (10 days)	6022	30.110	6022	26.710	100%	88.7%			0.0050	6828	34.14	34.14	0.0050	6828	34.14		34.14	
6.02	Induction training for Newly Recruit Trained Teachers	421	12.630	421	11.200	100%	88.7%			0.0150	140	2.10	2.10	0.0150	140	2.10		2.10	
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00						
6.04	Other (DRG/BRG/CRG)	26	0.260	26	0.231	100%	88.7%			0.0050	30	0.15	0.15	0.0050	30	0.15		0.15	
	Sub Total		103.220	12491	91.561	#DIV/0!	88.7%						104.67	104.67	0.00			104.67	104.67
7	Interventions for OOSC																		
7.01	AIE Center (P)	2000	30.700	2000	14.310	100%	46.6%			0.0154	3200	49.12	49.12	0.0154	3200	49.12		49.12	
7.02	AIE Center (UP)	2231	66.038	2231	30.800	100%	46.6%			0.0296	200	5.92	5.92	0.0296	200	5.92		5.92	
7.03	Residential Bridge Course	200	20.000	200	9.320	100%	46.6%						0.00						
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00						
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00						
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00						
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total		116.738	4431	54.430	#DIV/0!	46.6%						55.04	55.04	0.00			55.04	55.04
8	Remedial Teaching																		
8.01	Remedial Teaching	11500	23.000	11500	23.000	100%	100%			0.0020	8000	16.00	16.00	0.0020	8000	16.00		16.00	
	Sub Total		23.000	11500	23.000						8000	16.00	16.00	0.00	8000	16.00		16.00	
9	Free Text Book		0.000																
9.01	Free Text Book (P)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
9.02	Free Text Book (UP)	32000	51.200	32000	51.020	100%	100%			0.0025	55000	137.50	137.50	0.0025	55000	137.50		137.50	
	Sub Total	32000	51.200	32000	51.020	100%	100%				55000	137.50	137.50	0.00	55000	137.50		137.50	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	715	5.005	715	3.550	100%	71%			0.0120	1015	12.18	12.18	0.0080	1015	8.12		8.12	
	Sub Total	715	5.005	715	3.550	100%	71%				1015	12.18	12.18	0.00	1015	8.12		8.12	
11	Civil Works																		
11.01	DURC		6.000	0	0.000	#DIV/0!	0%	6.00		2.0000	1	2.00	8.00	6.00	2.00	1	2.00	8.00	
11.02	CRC		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00						
11.03	Primary School (new)	1	66.000	1	30.000	100%	45%	36.00					36.00	36.00				36.00	
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00						
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00						
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00						
11.07	Dilapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00						
11.08	Dilapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00						
11.09	Additional Class Room	25	183.730	25	144.000	100%	78.4%	25.66	14.07				25.66	25.66	0.0000	0	0.00	25.66	
11.10	Toilet/Urinals		0.000			#DIV/0!	#DIV/0!						0.00						
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00						
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00						

114

NORTH EAST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

Sl. No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Unit Cost		Phy.
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00					
11.16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00					
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00					
11.18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00					
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00					
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total of Civil Works		255.730	26	174.000	#DIV/0!	68%	67.66	14.07			2.00	69.66	67.66			2.00	69.66
12	Furniture for Govt. UPS																	
12.01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		255.730	26	174.000	#DIV/0!	#DIV/0!	67.66	14.07			2.00	69.66	67.66			2.00	69.66
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	1	0.200	1	0.200	100%	100%						0.00					
13.02	TLE - New Upper Primary	0	0.000	0	0.000	#DIV/0!	#DIV/0!						0.00					
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total	1	0.200	1	0.200	100%	100%					0	0.00	0.00	0.00		0.00	0.00
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	347	26.025	347	26.025	100%	100%			0.0750	339	25.43	25.43		0.0750	339	25.43	25.43
	Sub Total		26.025	347	26.025	#DIV/0!	100%				339	25.43	25.43	0.00		339	25.43	25.43
15	School Grant																	
15.01	Primary School	248	12.400	248	12.400	100%	100%			0.0500	232	11.60	11.60		0.0500	232	11.60	11.60
15.02	Upper Primary School	118	8.260	118	8.260	100%	100%			0.0700	119	8.33	8.33		0.0700	119	8.33	8.33
	Sub Total	366	20.660	366	20.660	100%	100%			0.12	351	19.93	19.93	0.00		351	19.93	19.93
16	Research & Evaluation																	
16.01	Research & Evaluation	366	2.562	366	2.270	100%	88.6%			0.0130	351	4.56	4.56		0.0130	351	4.56	4.56
	Sub Total		2.562	366	2.270	#DIV/0!	88.6%				351	4.56	4.56	0.00		351	4.56	4.56
17	Management & Quality																	
17.01	Management & MIS		16.350		16.290	#DIV/0!	99.6%						12.40		0.0000	0	12.40	12.40
17.02	Learning Enhancement Prog. (LEP)		7.660		7.660	#DIV/0!	100.0%						14.00		0.0000	0	11.20	11.20
	Sub Total		24.010	0	23.950	#DIV/0!						26.40	26.40	0.00			23.60	23.60
18	Innovative Activity																	
18.01	ECCS	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.03	SC/ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00
18.05	Others (Minority)	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		10.0000	1	10.00	10.00
18.06	Urban Deprived Children		0.000								0	0.00	0.00		0.0000	0	0.00	0.00
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			93.00	93.00
19	Community Training																	
19.01	Community Training	796	0.478	796	0.478	100%	100%			0.0006	1053	0.63	0.63		0.0006	1053	0.63	0.63
	Sub Total		0.478	796	0.478	#DIV/0!	100%				1053	0.63	0.63	0.00		1053	0.63	0.63
	Total of SSA (District)		792.559		613.765	#DIV/0!	77%	67.66	14.07			585.78	653.44	67.66			571.97	639.53
20	STATE COMPONENT																	

15

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

(Rs in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
20.01	Management					#DIV/0!	#DIV/0!											
20.02	REMS					#DIV/0!	#DIV/0!											
20.03	SIEMAT					#DIV/0!	#DIV/0!											
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!											
	STATE SSA TOTAL		792.559		813.765		77%	67.66	14.07			585.78	653.44	67.66			571.87	639.53
21	NPEGEL					#DIV/0!												
22	KGBV		48.730		0.000		0%	31.68				17.05	48.73	31.68			17.05	48.73
	GRAND TOTAL (SSA+NPEGEL+KGBV)		841.289		813.765			99.340	14.07			602.83	702.17	99.34			588.92	688.26

Management Cost %

2.17%

Learning Enhancement Prog %

1.96%

Total Mgt. Cost (Mgt + LEP) %

4.13%

Civil Work %

0.35%

BRC/CRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

NORTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	0				#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!						0.00					
2.03	Upper Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0.00															
2.06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.11	New Others		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00	0.00		0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!						0.00	0.0000	0	0.0000		0.0000
2.14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
2.17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.22	Others (Recurring)		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00	0.00	0	0.00	0.00
	SUB TOTAL (New Teachers+Teachers Recurring)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00	0.00	0	0.00	0.00
3	Teachers Grant																	
3.01	Primary Teachers	2390	11.950	2390	11.950	100%	100%			0.0050	1497	7.49	7.49	0.0050	1497	7.49	7.49	7.49
3.02	Upper Primary Teachers	1850	9.250	1850	9.250	100%	100%			0.0050	1814	9.07	9.07	0.0050	1814	9.07	9.07	9.07
	Sub Total	4240	21.200	4240	21.200	100%	100%				3311	16.56	16.56	0.00	3311	16.56	16.56	16.56
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	4.50
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20
4.04	Meeting TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05
	Sub Total		3.340		3.220	#DIV/0!	96%			2.59	4.84	4.84	4.84	0.00	4.84	4.84	4.84	4.84
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons (12 months)	14	16.800	14	4.880	100%	29%			1.8000	7	12.60	12.60	1.8000	7	12.60	12.60	12.60

11

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Salary of Resource Persons (10 months)									1.5000	7	10.50	10.50		1.5000	7	10.50	10.50	
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00						
5.03	Contingency Grant	7	0.210	7	0.210	100%	100%			0.0300	7	0.21	0.21		0.0300	7	0.21	0.21	
5.04	Meeting TA	7	0.252	7	0.252	100%	100%			0.0400	7	0.28	0.28		0.0360	7	0.25	0.25	
5.05	TLM Grant	7	0.070	7	0.070	100%	100%			0.0100	7	0.07	0.07		0.0100	7	0.07	0.07	
	Sub Total		17.332		5.412	#DIV/0!	31%						23.66	23.66	0.00			23.63	23.63
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	4240	42.400	4240	37.610	100%	88.7%			0.0100	3311	33.11	33.11		0.0100	3311	33.11	33.11	
	In-service Teachers' Training (10 days)	4240	21.200	4240	18.800	100%	88.7%			0.0050	3311	16.56	16.56		0.0050	3311	16.56	16.56	
6.02	Induction training for Newly Recruit Trained Teachers	368	11.040	368	9.790	100%	88.7%			0.0150	65	0.98	0.98		0.0150	65	0.98	0.98	
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00						
6.04	Other (DRG/BRG/CRG)	16	0.160	16	0.142	100%	88.7%			0.0050	20	0.10	0.10		0.0050	20	0.10	0.10	
	Sub Total		74.800	4624	66.342	#DIV/0!	89%						50.74	50.74	0.00			50.74	50.74
7	Interventions for OOSC																		
7.01	AIE Center (P)	900	13.815	900	6.440	100%	46.6%			0.0154	500	7.68	7.68		0.0154	500	7.68	7.68	
7.02	AIE Center (UP)	821	24.302	821	11.330	100%	46.6%			0.0296	160	4.74	4.74		0.0296	160	4.74	4.74	
7.03	Residential Bridge Course	200	20.000	200	9.320	100%	46.6%			0.1000	200	20.00	20.00		0.1000	200	20.00	20.00	
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00						
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00						
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00						
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total		58.117	1921	27.090	#DIV/0!	46.6%						32.41	32.41	0.00			32.41	32.41
8	Remedial Teaching																		
8.01	Remedial Teaching	4000	8.000	4000	8.000	100%	100%			0.0020	4000	8.00	8.00		0.0020	4000	8.00	8.00	
	Sub Total		8.000	4000	8.000						4000	8.00	8.00	0.00		4000	8.00	8.00	
9	Free Text Book		0.000																
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00						
9.02	Free Text Book (UP)	15000	24.000	15000	24.000	100%	100%			0.0025	23000	57.50	57.50		0.0025	23000	57.50	57.50	
	Sub Total	15000	24.000	15000	24.000	100%	100%				23000	57.50	57.50	0.00		23000	57.50	57.50	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	475	3.325	475	2.360	100%	71%			0.0120	515	6.18	6.18		0.0080	515	4.12	4.12	
	Sub Total	475	3.325	475	2.360	100%	71%				515	6.18	6.18	0.00		515	4.12	4.12	
11	Civil Works																		
11.01	DURC		6.000		3.600	#DIV/0!	60%	2.40					2.40	2.40				2.40	
11.02	CRC		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.03	Primary School (new)	0	0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.07	Dilapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.08	Dilapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.09	Additional Class Room	6	47.720	6	30.000	100%	62.9%	7.85	9.87				7.85	7.85	0.0000	0	0.00	7.85	
11.10	Total/Unnats		0.000			#DIV/0!	#DIV/0!						0.00						

118

NORTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00					
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00					
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00					
11.16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00					
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00					
11.18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00					
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00					
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total of Civil Works		53.720	6	33.600	#DIV/0!	63%	10.25	9.87			0.00	10.25	10.25			0.00	10.25
12	Furniture for Govt. UPS																	
12.01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		53.720	6	33.600	#DIV/0!	#DIV/0!	10.25	9.87			0.00	10.25	10.25			0.00	10.25
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.000			#DIV/0!	#DIV/0!						0.00					
13.02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00					
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!					0	0.00	0.00			0.00	0.00
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	257	19.275	257	19.275	100%	100%			0.0750	198	14.85	14.85		0.0750	198	14.85	14.85
	Sub Total		19.275	257	19.275	#DIV/0!	100%				198	14.85	14.85	0.00		198	14.85	14.85
15	School Grant																	
15.01	Primary School	245	12.250	245	12.250	100%	100%			0.0500	162	8.10	8.10		0.0500	162	8.10	8.10
15.02	Upper Primary School	110	7.700	110	7.700	100%	100%			0.0700	110	7.70	7.70		0.0700	110	7.70	7.70
	Sub Total	355	19.950	355	19.950	100%	100%			0.12	272	15.80	15.80	0.00		272	15.80	15.80
16	Research & Evaluation																	
16.01	Research & Evaluation	355	2.485	355	2.200	100%	88.5%			0.0130	272	3.54	3.54		0.0130	272	3.54	3.54
	Sub Total		2.485	355	2.200	#DIV/0!	88.5%				272	3.54	3.54	0.00		272	3.54	3.54
17	Management & Quality																	
17.01	Management & MIS		9.340		9.300	#DIV/0!	99.6%					11.00	11.00		0.0000	0	11.00	11.00
17.02	Learning Enhancement Prog. (LEP)		4.040		4.040	#DIV/0!	100%					10.00	10.00		0.0000	0	6.50	6.50
	Sub Total		13.380	0	13.340	#DIV/0!						21.00	21.00	0.00			17.50	17.50
18	Innovative Activity																	
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		5.0000	1	3.00	3.00
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00
18.05	Others(Minority)	0	0.000								0	0.00	0.00		0.0000	0	0.00	0.00
18.06	Urban Deprived Children	1	15.000		15.000		100%			15.00	1	15.00	15.00		0.0000	0	0.00	0.00
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			83.00	83.00
19	Community Training																	
19.01	Community Training	758	0.455	758	0.455	100%	100%			0.0006	816	0.49	0.49		0.0006	816	0.49	0.49

511

NORTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		0.455	758	0.455	#DIV/0!	100%						0.49	0.00			0.49	0.49	
	Total of SSA (District)		419.378		346.444	#DIV/0!	83%	10.25	9.87				355.56	365.81	10.25			332.97	343.22
20	STATE COMPONENT																		
20.01	Management					#DIV/0!	#DIV/0!												
20.02	REMS					#DIV/0!	#DIV/0!												
20.03	SIEMAT					#DIV/0!	#DIV/0!												
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!												
	STATE SSA TOTAL		419.378		346.444		83%	10.25	9.87				355.56	365.81	10.25			332.97	343.22
21	NPEGEL					#DIV/0!	#DIV/0!												
22	KGBV					#DIV/0!	#DIV/0!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)		419.378		346.444			10.25	9.87				355.56	365.81	10.25			332.97	343.22

Management Cost %

3.30%

Learning Enhancement Prog %

1.95%

Total Mgt. Cost (Mgt + LEP) %

5.26%

Civil Work %

0.00%

BRC/CRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

NORTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	2				0%												
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.02	Primary Teachers (Para)	4	1.140			#REF!	#REF!						0.00					
2.03	Upper Primary Teachers (Regular)		0.000			#REF!	#REF!						0.00					
2.04	Upper Primary Teachers (Para)		0.000			#REF!	#REF!						0.00					
2.05	Upper Primary Teachers - Head Master		0.000			#REF!	#REF!						0.00					
	Add Teacher against PTR		0.000															
2.06	New Additional Teachers - PS (Regular)		0.000			#REF!	#REF!						0.00					
2.07	New Additional Teachers - PS (Para)		0.000			#REF!	#REF!						0.00					
2.08	New Additional Teachers-UPS (Regular)		0.000			#REF!	#REF!						0.00					
2.09	New Additional Teachers - UPS (Para)		0.000			#REF!	#REF!						0.00					
2.10	Teachers under OBB		0.000			#REF!	#REF!						0.00					
2.11	New Others		0.000			#REF!	#REF!						0.00					
	Sub Total (2.01 to 2.11)		1.140	0	0.00	#REF!	#REF!					0.00	0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)		0.000			#REF!	#REF!						0.00					
2.13	Primary Teachers (Para) for 10 months	26	24.700	26	24.700	100%	100%			0.9500	30	28.50	28.50	0.9500	30	28.50	28.50	28.50
2.14	UP Teachers (Regular)		0.000			#REF!	#REF!						0.00					
2.15	UP Teachers (Para)		0.000			#REF!	#REF!						0.00					
2.16	UP Teachers - Head Master		0.000			#REF!	#REF!						0.00					
2.17	Additional Teachers - PS (Regular)		0.000			#REF!	#REF!						0.00					
2.18	Additional Teachers - PS (Para)		0.000			#REF!	#REF!						0.00					
2.19	Additional Teachers - UPS (Regular)		0.000			#REF!	#REF!						0.00					
2.20	Additional Teachers - UPS (Para)		0.000			#REF!	#REF!						0.00					
2.21	Teachers under OBB		0.000			#REF!	#REF!						0.00					
2.22	Others (Recurring)		0.000			#REF!	#REF!						0.00					
	Sub Total (2.12 to 2.22)		24.700	26	24.700	#REF!	#REF!				30	28.50	28.50	0.00		30	28.50	28.50
	SUB TOTAL (New Teachers+Teachers Recurring)		25.840	26	24.700	#REF!	#REF!				30	28.50	28.50	0.00		30	28.50	28.50
3	Teachers Grant																	
3.01	Primary Teachers	4719	23.595	4719	23.595	100%	100%			0.0050	6246	31.23	31.23	0.0050	6246	31.23	31.23	31.23
3.02	Upper Primary Teachers	4961	24.805	4961	24.805	100%	100%			0.0050	5741	28.71	28.71	0.0050	5741	28.71	28.71	28.71
	Sub Total	9680	48.400	9680	48.400	100%	100%				11987	59.94	59.94	0.00		11987	59.94	59.94
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	4.50
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20
4.04	Meeting, TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05
	Sub Total		3.340		3.220	#DIV/0!	96%				2.59	4.84	4.84	0.00			4.84	4.84
5	Cluster Resource Centres																	

NORTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.01	Salary of Resource Persons (12 months)	62	74.400	62	21.570	100%	29%			1.8000	31	55.80	55.80		1.8000	31	55.80	55.80	
	Salary of Resource Persons (10 months)									1.5000	31	46.50	46.50		1.5000	31	46.50	46.50	
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00						
5.03	Contingency Grant	31	0.930	31	0.930	100%	100%			0.0300	31	0.93	0.93		0.0300	31	0.93	0.93	
5.04	Meeting TA	31	1.116	31	1.116	100%	100%			0.0400	31	1.24	1.24		0.0360	31	1.12	1.12	
5.05	TLM Grant	31	0.310	31	0.310	100%	100%			0.0100	31	0.31	0.31		0.0100	31	0.31	0.31	
	Sub Total		76.756		23.926	#DIV/0!	31%					104.78	104.78	0.00			104.66	104.66	
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	9680	96.800	9680	85.870	100%	88.7%			0.0100	11987	119.87	119.87		0.0100	11987	119.87	119.87	
	In-service Teachers' Training (10 days)	9680	48.400	9680	42.936	100%	88.7%			0.0050	11987	59.94	59.94		0.0050	11987	59.94	59.94	
6.02	Induction Training for Newly Recruit Trained Teachers	796	23.880	796	21.184	100%	88.7%			0.0150	230	3.45	3.45		0.0150	230	3.45	3.45	
6.03	Training for Untrained Teachers		0.000		0.000	#DIV/0!	#DIV/0!						0.00						
6.04	Other (DRG/BRG/CRG)	64	0.640		0.568	0%	88.7%			0.0050	70	0.35	0.35		0.0050	70	0.35	0.35	
	Sub Total		169.720		201.56	#DIV/0!	88.7%					183.61	183.61	0.00			183.61	183.61	
7	Interventions for OOSC																		
7.01	AIE Center (P)	2500	38.375	2500	17.898	100%	46.6%			0.0154	3400	52.19	52.19		0.0154	3400	52.19	52.19	
7.02	AIE Center (UP)	2553	75.569	2553	35.245	100%	46.6%			0.0296	300	8.88	8.88		0.0296	300	8.88	8.88	
7.03	Residential Bridge Course	150	15.000	150	6.996	100%	46.6%			0.1000	100	10.00	10.00		0.1000	100	10.00	10.00	
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00						
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00						
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00						
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total		128.944		52.03	#DIV/0!	46.6%					71.07	71.07	0.00			71.07	71.07	
8	Remedial Teaching																		
8.01	Remedial Teaching	20000	40.000	20000	40.000	100%	100%			0.0020	10000	20.00	20.00		0.0020	10000	20.00	20.00	
	Sub Total		40.000		20.000						10000	20.00	20.00	0.00		10000	20.00	20.00	
9	Free Text Book		0.000																
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00						
9.02	Free Text Book (UP)	47000	75.200	47000	75.200	100%	100%			0.0025	76000	190.00	190.00		0.0025	76000	190.00	190.00	
	Sub Total		47000		75.200	100%	100%				76000	190.00	190.00	0.00		76000	190.00	190.00	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1410	9.870	1410	7.008	100%	71%			0.0120	1709	20.51	20.51		0.0080	1709	13.67	13.67	
	Sub Total		1410		7.008	#REF!	#REF!				1709	20.51	20.51	0.00		1709	13.67	13.67	
11	Civil Works																		
11.01	DURC		3.000		3.000	#DIV/0!	100%						0.00					0.00	
11.02	CRC		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.03	Primary School (new)	2	148.000	2	138.000	100%	93%	10.00					10.00	10.00				10.00	
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					0.00	
11.05	Building Less (Pry)					#DIV/0!	#DIV/0!						0.00					0.00	
11.06	Building Less (UP)					#DIV/0!	#DIV/0!						0.00					0.00	
11.07	Disapidated Building (Pry)					#DIV/0!	#DIV/0!						0.00					0.00	
11.08	Disapidated Building (UP)					#DIV/0!	#DIV/0!						0.00					0.00	
11.09	Additional Class Room	38	328.780	38	273.330	100%	83.1%	28.33	27.12	6.0000	75	450.00	478.33	28.33	6.0000	75	420.00	446.33	

122

NORTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.10	Toilet/Urinals		0.000			#DIV/0!	#DIV/0!						0.00						
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00						
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00						
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.15	Electrification					#DIV/0!	#DIV/0!						0.00						
11.16	Head Master's Room					#DIV/0!	#DIV/0!						0.00						
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00						
11.18	Kitchen Shed					#DIV/0!	#DIV/0!						0.00						
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00						
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total of Civil Works		479.780	40	414.330	#DIV/0!	86%	38.33	27.12				450.00	488.33	38.33			420.00	458.33
12	Furniture for Govt. UPS																		
12.01	No. of Children		0.000			#REF!	#REF!						0.00						
	Sub Total(Furniture)		0.000	0	0.000	#REF!	#REF!						0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		479.780	40	414.330	#DIV/0!	#REF!	38.33	27.12				450.00	488.33	38.33			420.00	458.33
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	2	0.400	2	0.400	100%	100%						0.00						
13.02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total	2	0.400	2	0.400	100%	100%						0.00	0.00	0.00			0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	717	53.775	717	53.775	100%	100%			0.0750	722	54.15	54.15		0.0750	722	54.15	54.15	
	Sub Total		53.775	717	53.775	#DIV/0!	100%				722	54.15	54.15	0.00		722	54.15	54.15	
15	School Grant																		
15.01	Primary School	522	26.100	522	26.100	100%	100%			0.0500	516	25.80	25.80		0.0500	516	25.80	25.80	
15.02	Upper Primary School	220	15.400	220	15.400	100%	100%			0.0700	228	15.96	15.96		0.0700	228	15.96	15.96	
	Sub Total	742	41.500	742	41.500	100%	100%			0.12	744	41.76	41.76	0.00		744	41.76	41.76	
16	Research & Evaluation																		
16.01	Research & Evaluation	742	5.194	742	4.599	100%	88.5%			0.0130	744	9.67	9.67		0.0130	744	9.67	9.67	
	Sub Total		5.194	742	4.599	#DIV/0!	88.5%				744	9.67	9.67	0.00		744	9.67	9.67	
17	Management & Quality																		
17.01	Management & MIS		28.020		27.919	#DIV/0!	99.6%					15.80	15.80		0.0000	0	15.80	15.80	
17.02	Learning Enhancement Prog. (LEP)		12.320		12.320	#DIV/0!	100.0%					28.00	28.00		0.0000	0	28.00	28.00	
	Sub Total		40.340	0	40.239	#DIV/0!	100%					43.80	43.80	0.00			41.80	41.80	
18	Innovative Activity																		
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00	
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00	
18.05	Others(Minority)		0.000								0	0.00	0.00		0.0000	0	0.00	0.00	
18.06	Urban Deprived Children	1	15.000		15.000		100%			15.00	1	15.00	15.00		0.0000	0	0.00	0.00	
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			83.00	83.00	
19	Community Training																		

NORTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No.	Activity	2008-2009							Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
19.01	Community Training	1580	0.948	1580	0.095	100%	10%			0.0006	2232	1.34	1.34	1.34	0.0006	2232	1.34	1.34	1.34
	Sub Total		0.948	1580	0.095	#DIV/0!	10%				2232	1.34	1.34	1.34	0.00	2232	1.34	1.34	1.34
	Total of SSA (District)		1300.007		1088.088	#REF!	#REF!	38.33	27.12			1383.96	1422.29	38.33			1328.00	1366.33	
20	STATE COMPONENT																		
20.01	Management					#REF!	#REF!												
20.02	REMS					#REF!	#REF!												
20.03	SIEMAT					#REF!	#REF!												
	Sub Total					#REF!	#REF!												
	STATE SSA TOTAL		1300.007		1088.088	#REF!	#REF!	38.33	27.12			1383.96	1422.29	38.33			1328.00	1366.33	
21	NPEGEL					#REF!	#REF!												
22	KGBV					#REF!	#REF!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)		1300.007		1088.088			38.33	27.12			1383.96	1422.29	38.33			1328.00	1366.33	

Management Cost %		1.19%
Learning Enhancement Prog %		1.96%
Total Mgt. Cost (Mgt + LEP) %		3.15%
Civil Work %		31.63%
BRC/CRC Construction %		
Committed Exp. From Prv. Year %		
Quality Allocation %		

124

WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	0				#DIV/0!													
1 03	Upgraded/New UPS					#DIV/0!													
2	New Teachers Salary																		
2 01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00						
2 02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!					0.00							
2 03	Upper Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!					0.00							
	Add Teacher against PTR		0.00																
2 06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!					0.00							
2 11	New Others		0.00			#DIV/0!	#DIV/0!					0.00							
	Sub Total (2.01 to 2.11)		0.00	0	0.00	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00	
	Teachers Salary (Recurring)																		
2 12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!			0.9500	0	0.00	0.00	0.9500	0	0.000	0.000	0.000	
2 14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!					0.00							
2 17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!					0.00							
2 20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!					0.00							
2 21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!					0.00							
2 22	Others (Recurring)		0.00			#DIV/0!	#DIV/0!					0.00							
	Sub Total (2.12 to 2.22)		0.00	0	0.00	#DIV/0!	#DIV/0!					0.00	0.00	0.00	0.00		0.00	0.00	
	SUB TOTAL (New Teachers+Teachers Recurring)		0.00	0	0.00	#DIV/0!	#DIV/0!					0.00	0.00	0.00	0.00		0.00	0.00	
3	Teachers Grant																		
3 01	Primary Teachers	2992	14.960	2992	14.960	100%	100%			0.0050	3496	17.48	17.48	0.0050	3496	17.48	17.48	17.48	
3 02	Upper Primary Teachers	3831	19.155	3831	19.155	100%	100%			0.0050	4380	21.90	21.90	0.0050	4380	21.90	21.90	21.90	
	Sub Total	6823	34.115	6823	34.115	100%	100%				7876	39.38	39.38	0.00	7876	39.38	39.38	39.38	
4	Block Resource Centre (BRC)/UBRC																		
4 01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	4.50	
4 02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00	0.0000	0	0.00	0.00	0.00	
4 03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20	
4 04	Meeting TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09	
4 05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05	
	Sub Total		3.340		3.220	#DIV/0!	96%			2.59		4.84	4.84	0.00			4.84	4.84	
5	Cluster Resource Centres																		

125

WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5.01	Salary of Resource Persons (12 months)	40	48.000	40	13.968	100%	29%			1.8000	20	36.00	36.00		1.2000	20	36.00	36.00	
	Salary of Resource Persons (10 months)									1.5000	20	30.00	30.00		1.5000	20	30.00	30.00	
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00						
5.03	Contingency Grant	20	0.600	20	0.600	100%	100%			0.0300	20	0.60	0.60		0.0300	20	0.60	0.60	
5.04	Meeting, TA	20	0.720	20	0.720	100%	100%			0.0400	20	0.80	0.80		0.0360	20	0.72	0.72	
5.05	TLM Grant	20	0.200	20	0.200	100%	100%			0.0100	20	0.20	0.20		0.0100	20	0.20	0.20	
	Sub Total		49.520		15.488	#DIV/0!	31%					67.60	67.60	0.00			67.52	67.52	
6	Teachers Training																		
6.01	In-service Teachers' Training (10 days)	6823	68.230	6823	60.527	100%	88.7%			0.0100	7876	78.76	78.76		0.0100	7876	78.76	78.76	
	In-service Teachers' Training (10 days)	6823	34.115	6823	30.263	100%	88.7%			0.0050	7876	39.38	39.38		0.0050	7876	39.38	39.38	
6.02	Induction training for Newly Recruit Trained Teachers	591	17.730	501	15.728	85%	88.7%			0.0150	140	2.10	2.10		0.0150	140	2.10	2.10	
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00						
6.04	Other (DRG/BRG/CRG)	42	0.420	42	0.373	100%	88.7%			0.0050	47	0.24	0.24		0.0050	47	0.24	0.24	
	Sub Total		120.495	14189	106.891	#DIV/0!	88.7%					120.48	120.48	0.00			120.48	120.48	
7	Interventions for OOSC																		
7.01	AIE Center (P)	1200	18.420	1200	8.591	100%	46.6%			0.0154	2500	38.38	38.38		0.0154	2500	38.38	38.38	
7.02	AIE Center (UP)	1235	38.556	1235	17.050	100%	46.6%			0.0296	120	3.55	3.55		0.0296	120	3.55	3.55	
7.03	Residential Bridge Course	150	15.000	150	6.996	100%	46.6%						0.00						
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00						
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!						0.00						
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00						
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00						
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total		69.976	2585	32.637	#DIV/0!	46.6%					41.93	41.93	0.00			41.93	41.93	
8	Remedial Teaching																		
8.01	Remedial Teaching	5000	10.000	5000	10.000	100%	100%			0.0020	10000	20.00	20.00		0.0020	10000	20.00	20.00	
	Sub Total		10.000	5000	10.000	#DIV/0!	100%					10.000	20.00	0.00			10.000	20.00	
9	Free Text Book		0.000																
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00						
9.02	Free Text Book (UP)	33500	53.600	33500	53.600	100%	100%			0.0025	57000	142.50	142.50		0.0025	57000	142.50	142.50	
	Sub Total	33500	53.600	33500	53.600	100%	100%				57000	142.50	142.50	0.00		57000	142.50	142.50	
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1312	9.184	1312	6.521	100%	71%			0.0120	1308	15.70	15.70		0.0080	1308	10.46	10.46	
	Sub Total	1312	9.184	1312	6.521	100%	71%				1308	15.70	15.70	0.00		1308	10.46	10.46	
11	Civil Works																		
11.01	DURC		6.000		3.600	#REF!	#REF!	2.40					2.40	2.40				2.40	
11.02	CRC		0.000			#REF!	#REF!						0.00					0.00	
11.03	Primary School (new)	0	0.000			#REF!	#REF!						0.00					0.00	
11.04	Upper Primary (new)		0.000			#REF!	#REF!						0.00					0.00	
11.05	Building Less (Pry)					#REF!	#REF!						0.00					0.00	
11.06	Building Less (UP)					#REF!	#REF!						0.00					0.00	
11.07	Disapidated Building (Pry)					#REF!	#REF!						0.00					0.00	
11.08	Disapidated Building (UP)					#REF!	#REF!						0.00					0.00	
11.09	Additional Class Room	22	127.720	22	100.400	100%	78.6%	3.50	23.82	6.0000	25	150.00	153.50	3.50	6.0000	25	150.00	153.50	

126

WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.10	Toilet/Urinals		0.000			#REF!	#REF!						0.00					
11.11	Separate Girls Toilet		0.000			#REF!	#REF!						0.00					
11.12	Drinking Water Facility		0.000			#REF!	#REF!						0.00					
11.13	Boundary Wall		0.000			#REF!	#REF!						0.00					
11.14	Separation Wall		0.000			#REF!	#REF!						0.00					
11.15	Electrification					#REF!	#REF!						0.00					
11.16	Head Master's Room					#REF!	#REF!						0.00					
11.17	Child Friendly Elements		0.000			#REF!	#REF!						0.00					
11.18	Kitchen Shed					#REF!	#REF!						0.00					
11.19	Residential Hostel		0.000			#REF!	#REF!						0.00					
11.20	Major Repairs (Primary)		0.000			#REF!	#REF!						0.00					
11.21	Major Repairs (Upper Primary)		0.000			#REF!	#REF!						0.00					
11.22	Others		0.000			#REF!	#REF!						0.00					
	Sub Total of Civil Works		133.720	22	104.000	#REF!	#REF!	5.90	23.82			150.00	155.90	5.90			150.00	155.90
12	Furniture for Govt. UPS																	
12.01	No. of Chaired		0.000			#REF!	#REF!						0.00					
	Sub Total(Furniture)		0.000	0	0.000	#REF!	#REF!					0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		133.720	22	104.000	#REF!	#REF!	5.90	23.82			150.00	155.90	5.90			150.00	155.90
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.000			#REF!	#REF!						0.00					
13.02	TLE - New Upper Primary	0	0.000			#REF!	#REF!						0.00					
13.03	Others		0.000			#REF!	#REF!						0.00					
	Sub Total	0	0.000	0	0.000	#REF!	#REF!				0	0.00	0.00	0.00			0.00	0.00
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	387	29.025	387	29.025	100%	100%		0.0750	402	30.15	30.15	0.0750	402	30.15	30.15	0.0750	402
	Sub Total	387	29.025	387	29.025	#DIV/0!	100%			402	30.15	30.15	0.00	402	30.15	30.15	0.00	402
15	School Grant																	
15.01	Primary School	288	14.400	288	14.400	100%	100%		0.0500	304	15.20	15.20	0.0500	304	15.20	15.20	0.0500	304
15.02	Upper Primary School	142	9.940	142	9.940	100%	100%		0.0700	144	10.08	10.08	0.0700	144	10.08	10.08	0.0700	144
	Sub Total	430	24.340	430	24.340	100%	100%		0.12	448	25.28	25.28	0.00	448	25.28	25.28	0.00	448
16	Research & Evaluation																	
16.01	Research & Evaluation	430	3.010	430	2.665	100%	88.5%		0.0130	448	5.82	5.82	0.0130	448	5.82	5.82	0.0130	448
	Sub Total	430	3.010	430	2.665	#DIV/0!	88.5%			448	5.82	5.82	0.00	448	5.82	5.82	0.00	448
17	Management & Quality																	
17.01	Management & MIS		11.680		11.638	#DIV/0!	99.6%					13.00	13.00	0.0000	0	13.00	13.00	0.0000
17.02	Learning Enhancement Prog. (LEP)		6.150		6.150	#DIV/0!	100.0%					16.00	16.00	0.0000	0	15.00	15.00	0.0000
	Sub Total		17.830	0	17.788	#DIV/0!	99.8%					29.00	29.00	0.00		28.00	28.00	0.00
18	Innovative Activity																	
18.01	ECCE	1	15.000		15.000	0%	100.0%		15.00	1	15.00	15.00	15.0000	1	15.00	15.00	15.0000	1
18.02	Girls Education	1	15.000		15.000	0%	100.0%		15.00	1	15.00	15.00	15.0000	1	15.00	15.00	15.0000	1
18.03	SC / ST	1	5.000		5.000	0%	100.0%		5.00	1	5.00	5.00	3.0000	1	3.00	3.00	3.0000	1
18.04	Computer Education	1	50.000		50.000	0%	100.0%		50.00	1	50.00	50.00	50.0000	1	50.00	50.00	50.0000	1
18.05	Others(Minority)		0.000							0	0.00	0.00	0.0000	0	0.00	0.00	0.0000	0
18.06	Urban Deprived Children	1	15.000		15.000		100.0%		15.00	1	15.00	15.00	0.0000	0	0.00	0.00	0.0000	0
	Sub Total		100.000	0	100.000	#DIV/0!	100.0%					100.00	100.00	0.00		83.00	83.00	0.00
19	Community Training																	

127

WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
19.01	Community Training	940	0.564	940	0.564	100.0%	100.0%			0.0006	1344	0.81	0.81		0.0006	1344	0.81	0.81	
	Sub Total		0.564	940	0.564	#DIV/0!	100.0%				1344	0.81	0.81	0.00		1344	0.81	0.81	
	Total of SSA (District)		658.719		540.854	#REF!	#REF!	5.90	23.82				793.48	799.38	5.90			770.17	776.07
20	STATE COMPONENT																		
20.01	Management					#REF!	#REF!												
20.02	REMS					#REF!	#REF!												
20.03	SIEMAT					#REF!	#REF!												
	Sub Total				0.000	#REF!	#REF!												
	STATE SSA TOTAL		658.719		540.854	#REF!	#REF!	5.90	23.82				793.48	799.38	5.90			770.17	776.07
21	NPEGEL					#REF!	#REF!												
22	KGBV					#REF!	#REF!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)		658.719		540.854			5.90	23.82				793.48	799.38	5.90			770.17	776.07

Management Cost %

1.69%

Learning Enhancement Prog %

1.95%

Total Mgt. Cost (Mgt + LEP) %

3.64%

Civil Work %

19.48%

BRCICRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

SOUTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	0				#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!						0.00					
2.03	Upper Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0.00															
2.06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.11	New Others		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!			0.9500	2	1.90	1.90	0.9500	2	1.90	1.90	
2.14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
2.17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.22	Others (Recurring)		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		0.00	0	0.00	#DIV/0!	#DIV/0!				2	1.90	1.90	0.00		2	1.90	1.90
	SUB TOTAL (New Teachers+Teachers Recurring)		0.00	0	0.00	#DIV/0!	#DIV/0!				2	1.90	1.90	0.00		2	1.90	1.90
3	Teachers Grant																	
3.01	Primary Teachers	3058	15.290	3058	15.290	100%	100%			0.0050	2432	12.16	12.16	0.0050	2432	12.16	12.16	
3.02	Upper Primary Teachers		2918	14.590	2918	100%	100%			0.0050	3268	16.34	16.34	0.0050	3268	16.34	16.34	
	Sub Total	5976	29.880	5976	29.880	100%	100%				5700	28.50	28.50	0.00		5700	28.50	28.50
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	
4.04	Meeting, TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	
	Sub Total		3.340		3.220	#DIV/0!	96%			2.59		4.84	4.84	0.00		4.84	4.84	
5	Cluster Resource Centres																	

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
5.01	Salary of Resource Persons (12 months)	46	55.200	46	16.063	100%	29%			1.8000	23	41.40	41.40		1.8000	23	41.40	41.40
	Salary of Resource Persons (10 months)									1.5000	23	34.50	34.50		1.5000	23	34.50	34.50
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
5.03	Contingency Grant	23	0.690	23	0.690	100%	100%			0.0300	23	0.69	0.69		0.0300	23	0.69	0.69
5.04	Meeting TA	23	0.828	23	0.828	100%	100%			0.0400	23	0.92	0.92		0.0360	23	0.83	0.83
5.05	TLM Grant	23	0.230	23	0.230	100%	100%			0.0100	23	0.23	0.23		0.0100	23	0.23	0.23
	Sub Total		56.948		17.811	#DIV/0!	31%					77.74	77.74	0.00			77.65	77.65
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days)	5976	59.760	5976	53.013	100%	88.7%			0.0100	5700	57.00	57.00		0.0100	5700	57.00	57.00
	In-service Teachers' Training (10 days)	5976	29.880	5976	26.507		88.7%			0.0050	5700	28.50	28.50		0.0050	5700	28.50	28.50
6.02	Induction training for Newly Recruit Trained Teachers	384	11.520	384	10.219	100%	88.7%			0.0150	165	2.48	2.48		0.0150	165	2.48	2.48
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00					
6.04	Other (DRG/BRG/CRG)	48	0.480	48	0.426	100%	88.7%			0.0050	52	0.26	0.26		0.0050	52	0.26	0.26
	Sub Total		101.640		12384	90.165	#DIV/0!	88.7%				88.24	88.24	0.00			88.24	88.24
7	Interventions for OOSC																	
7.01	AIE Center (P)	1000	15.350	1000	7.159	100%	46.6%			0.0154	2800	42.98	42.98		0.0154	2800	42.98	42.98
7.02	AIE Center (UP)	1062	31.435	1062	14.661	100%	46.6%			0.0296	120	3.55	3.55		0.0296	120	3.55	3.55
7.03	Residential Bridge Course	200	20.000	200	9.328	100%	46.6%			0.1000	100	10.00	10.00		0.1000	100	10.00	10.00
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00					
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00					
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!						0.00					
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00					
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00					
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total		66.785		2262	31.149	#DIV/0!	46.6%				56.53	56.53	0.00			56.53	56.53
8	Remedial Teaching																	
8.01	Remedial Teaching	9500	19.000	9500	19.000	100%	100%			0.0020	8000	16.00	16.00		0.0020	8000	16.00	16.00
	Sub Total		19.000		9500	19.000					8000	16.00	16.00	0.00		8000	16.00	16.00
9	Free Text Book		0.000															
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00					
9.02	Free Text Book (UP)	24000	38.400	24000	38.400	100%	100%			0.0025	35000	87.50	87.50		0.0025	35000	87.50	87.50
	Sub Total	24000	38.400	24000	38.400	100%	100%				35000	87.50	87.50	0.00		35000	87.50	87.50
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	948	6.636	948	4.712	100%	71%			0.0120	1172	14.06	14.06		0.0080	1172	9.38	9.38
	Sub Total	948	6.636	948	4.712	100%	71%				1172	14.06	14.06	0.00		1172	9.38	9.38
11	Civil Works																	
11.01	DURC		6.000		3.600	#DIV/0!	60%	2.40					2.40	2.40				2.40
11.02	CRC		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.03	Primary School (new)	0	0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.07	Disapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.08	Disapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.09	Additional Class Room	24	137.720	24	102.000	100%	74.1%	2.69	33.03	6.0000	75	450.00	452.69	2.69	6.0000	42	252.00	254.69

SOUTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(P.S. III TACS)

S No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.10	Toilet/Urinals		0.000			#DIV/0!	#DIV/0!						0.00						
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00						
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00						
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00						
11.16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00						
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00						
11.18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00						
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00						
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total of Civil Works		143.720	24	105.600	#DIV/0!	73%	5.09	33.03			450.00	455.09	5.09			252.00	257.09	
12	Furniture for Govt. UPS																		
12.01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00	0.00
	Sub Total (Civil + Furniture)		143.720	24	105.600	#DIV/0!	#DIV/0!	5.09	33.03			450.00	455.09	5.09			252.00	257.09	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13.02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00		0.00	0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	381	28.575	381	28.575	100%	100%			0.0750	357	26.78	26.78		0.0750	357	26.78	26.78	
	Sub Total		28.575	381	28.575	#DIV/0!	100%				357	26.78	26.78	0.00		357	26.78	26.78	
15	School Grant																		
15.01	Primary School	284	14.200	284	14.200	100%	100%			0.0500	261	13.05	13.05		0.0500	261	13.05	13.05	
15.02	Upper Primary School	148	10.360	148	10.360	100%	100%			0.0700	139	9.73	9.73		0.0700	139	9.73	9.73	
	Sub Total	432	24.560	432	24.560	100%	100%			0.12	400	22.78	22.78	0.00		400	22.78	22.78	
16	Research & Evaluation																		
16.01	Research & Evaluation	432	3.024	432	2.677	100%	88.5%			0.0130	400	5.20	5.20		0.0130	400	5.20	5.20	
	Sub Total		3.024	432	2.677	#DIV/0!	88.5%				400	5.20	5.20	0.00		400	5.20	5.20	
17	Management & Quality																		
17.01	Management & MIS		14.010		13.960	#DIV/0!	99.6%					14.80	14.80		0.0000	0	14.80	14.80	
17.02	Learning Enhancement Prog. (LEP)		5.920		5.920	#DIV/0!	100%					17.00	17.00		0.0000	0	15.50	15.50	
	Sub Total		19.930	0	19.880	#DIV/0!	100%					31.80	31.80	0.00			30.30	30.30	
18	Innovative Activity																		
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00	
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00	
18.05	Others(Minority)		0.000								0	0.00	0.00		0.0000	0	0.00	0.00	
18.06	Urban Deprived Children	1	15.000		15.000		100%			15.00	1	15.00	15.00		0.0000	0	0.00	0.00	
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			83.00	83.00	
19	Community Training																		

131

SOUTH WEST DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(in Lakhs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
19.01	Community Training	920	0.552	920	0.552	100%	100%			0.0006	1200	0.72	0.72		0.0006	1200	0.72	0.72
	Sub Total		0.552	920	0.552	#DIV/0!	100%				1200	0.72	0.72	0.00		1200	0.72	0.72
	Total of SSA (District)		642.990		516.180	#DIV/0!	80%	5.09	33.03			1012.59	1017.68	5.09			791.31	796.40
20	STATE COMPONENT																	
20.01	Management					#DIV/0!	#DIV/0!											
20.02	REMS					#DIV/0!	#DIV/0!											
20.03	SIEMAT					#DIV/0!	#DIV/0!											
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!											
	STATE SSA TOTAL		642.990		516.180		80%	5.09	33.03			1012.59	1017.68	5.09			791.31	796.40
21	NPEGEL					#DIV/0!	#DIV/0!											
22	KGBV					#DIV/0!	#DIV/0!											
	GRAND TOTAL (SSA+NPEGEL+KGBV)		642.990		516.180			5.09	33.03			1012.59	1017.68	5.09			791.31	796.40

Management Cost %

1.87%

Learning Enhancement Prog %

1.96%

Total Mgt. Cost (Mgt + LEP) %

3.83%

Civil Work %

31.85%

BRC/CRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

132

SOUTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	1				0%												
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.02	Primary Teachers (Para)	2	0.570			0%							0.00					
2.03	Upper Primary Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.04	Upper Primary Teachers (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.05	Upper Primary Teachers - Head Master		0.000			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0.000															
2.06	New Additional Teachers - PS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.07	New Additional Teachers - PS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.08	New Additional Teachers-UPS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.09	New Additional Teachers - UPS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.10	Teachers under OBB		0.000			#DIV/0!	#DIV/0!						0.00					
2.11	New Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0.570	0	0.00	#DIV/0!	0%						0.00	0.00	0.00		0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.13	Primary Teachers (Para)	0	0.000			#DIV/0!	#DIV/0!			0.9500	0	0.00	0.00	0.9500	0	0.000	0.000	0.000
2.14	UP Teachers (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.15	UP Teachers (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.16	UP Teachers - Head Master		0.000			#DIV/0!	#DIV/0!						0.00					
2.17	Additional Teachers - PS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.18	Additional Teachers - PS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.19	Additional Teachers - UPS (Regular)		0.000			#DIV/0!	#DIV/0!						0.00					
2.20	Additional Teachers - UPS (Para)		0.000			#DIV/0!	#DIV/0!						0.00					
2.21	Teachers under OBB		0.000			#DIV/0!	#DIV/0!						0.00					
2.22	Others (Recurring)		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		0.000	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00	0	0.00	0.00
	SUB TOTAL (New Teachers+Teachers Recurring)		0.570	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00	0	0.00	0.00
3	Teachers Grant																	
3.01	Primary Teachers	3685	18.425	3685	18.425	100%	100%			0.0050	3678	18.39	18.39	0.0050	3678	18.39	18.39	18.39
3.02	Upper Primary Teachers	3645	18.225	3645	18.225	100%	100%			0.0050	3996	19.98	19.98	0.0050	3996	19.98	19.98	19.98
	Sub Total	7330	36.650	7330	36.650	100%	100%				7674	38.37	38.37	0.00	7674	38.37	38.37	38.37
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	4.50
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20
4.04	Meeting, TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05
	Sub Total		3.340		3.220	#DIV/0!	96%			2.59		4.84	4.84	0.00		4.84	4.84	4.84
5	Cluster Resource Centres																	

133

**Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10**

(Rs. in lacs)

Sl. No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Fin.	Unit Cost	
5.01	Salary of Resource Persons (12 months)	40	48.000	40	13.968	100%	29%			1.8000	20	36.00	36.00		1.8000	20	36.00	36.00
	Salary of Resource Persons (10 months)									1.5000	20	30.00	30.00		1.5000	20	30.00	30.00
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
5.03	Contingency Grant	20	0.600	20	0.600	100%	100%			0.0300	20	0.60	0.60		0.0300	20	0.60	0.60
5.04	Meeting TA	20	0.720	20	0.720	100%	100%			0.0400	20	0.80	0.80		0.0350	20	0.72	0.72
5.05	TLM Grant	20	0.200	20	0.200	100%	100%			0.0100	20	0.20	0.20		0.0100	20	0.20	0.20
	Sub Total		49.520		15.488	#DIV/0!						67.60	67.60	0.00			67.52	67.52
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days)	7330	73.300	7330	65.024	100%	88.7%			0.0100	7674	76.74	76.74		0.0100	7674	76.74	76.74
	In-service Teachers' Training (10 days)	7330	36.650	7330	32.512		88.7%			0.0050	7574	38.37	38.37		0.0050	7674	38.37	38.37
6.02	Induction training for Newly Recruit Trained Teachers	687	20.610	687	18.283	100%	88.7%			0.0150	80	1.20	1.20		0.0150	80	1.20	1.20
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00					
6.04	Other (DRG/BRG/CRG)	42	0.420	42	0.373	100%	88.7%			0.0050	45	0.23	0.23		0.0050	45	0.23	0.23
	Sub Total		130.980		153.89	#DIV/0!	88.7%					116.54	116.54	0.00			116.54	116.54
7	Interventions for OOSC																	
7.01	AIE Center (P)	1700	26.095	1700	12.171	100%	46.6%			0.0154	2800	42.98	42.98		0.0154	2800	42.98	42.98
7.02	AIE Center (UP)	2170	64.232	2170	29.958	100%	46.6%			0.0296	142	4.20	4.20		0.0296	142	4.20	4.20
7.03	Residential Bridge Course	200	20.000	200	9.328	100%	46.6%			0.1000	100	10.00	10.00		0.1000	100	10.00	10.00
7.04	Non Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00					
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00					
7.06	Moble Schools	300	9.000	300	4.198	100%	46.6%			0.0300	200	6.00	6.00		0.0300	200	6.00	6.00
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00					
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00					
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total		119.327		4370	#DIV/0!	46.6%					63.18	63.18	0.00			63.18	63.18
8	Remedial Teching																	
8.01	Remedial Teching	6500	13.000	6500	13.000	100%	100%			0.0020	15000	30.00	30.00		0.0020	15000	30.00	30.00
	Sub Total		13.000		6500	#DIV/0!	100%					15000	30.00	0.00			15000	30.00
9	Free Text Book		0.000															
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00					
9.02	Free Text Book (UP)	40000	64.000	40000	64.000	100%	100%			0.0025	62000	155.00	155.00		0.0025	62000	155.00	155.00
	Sub Total	40000	64.000	40000	64.000	100%	100%					62000	155.00	0.00			62000	155.00
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	891	6.237	891	4.428	100%	71%			0.0120	728	8.74	8.74		0.0080	728	5.82	5.82
	Sub Total	891	6.237	891	4.428	100%	71%					728	8.74	0.00			728	5.82
11	Civil Works																	
11.01	CURC		2.400		2.400	#DIV/0!	100%						0.00					0.00
11.02	CRC		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.03	Primary School (new)	1	50.000	1	16.000	100%	32%	34.00					34.00	34.00				34.00
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.07	Dilapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.08	Dilapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.09	Additional Class Room	20	199.630	20	125.000	100%	62.6%	52.71	21.92	6.0000	25	150.00	202.71	52.71	6.0000	25	150.00	207.71

134

SOUTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11 10	Toilet/Urinals		0.000			#DIV/0!	#DIV/0!						0.00	0.00					
11 11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00						
11 12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00						
11 13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11 14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11 15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00						
11 16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00						
11 17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00						
11 18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00						
11 19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00						
11 20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11 21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11 22	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total of Civil Works		252.030	21	143.400	#DIV/0!	57%	86.71	21.92			150.00	236.71	86.71			150.00	236.71	
12	Furniture for Govt. UPS																		
12 01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00	
	Sub Total (Civil + Furniture)		252.030	21	143.400	#DIV/0!	#DIV/0!	86.71	21.92			150.00	236.71	86.71			150.00	236.71	
13	Teaching Learning Equipment																		
13 01	TLE - New Primary	1	0.200	1	0.200	100%	100%						0.00						
13 02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13 03	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total	1	0.200	1	0.200	100%	100%					0	0.00	0.00	0.00		0.00	0.00	
14	Maintenance Grant																		
14 01	Maintenance Grant for PS & UPS	463	34.725	463	34.725	100%	100%			0.0750	482	36.15	36.15		0.0750	482	36.15	36.15	
	Sub Total		34.725	463	34.725	#DIV/0!	100%				482	36.15	36.15	0.00		482	36.15	36.15	
15	School Grant																		
15 01	Primary School	336	16.800	336	16.800	100%	100%			0.0500	367	18.35	18.35		0.0500	367	18.35	18.35	
15 02	Upper Primary School	146	10.220	146	10.220	100%	100%			0.0700	159	11.13	11.13		0.0700	159	11.13	11.13	
	Sub Total	482	27.020	482	27.020	100%	100%			0.12	526	29.48	29.48	0.00		526	29.48	29.48	
16	Research & Evaluation																		
16 01	Research & Evaluation	482	3.374	482	2.987	100%	88.5%			0.0130	526	6.84	6.84		0.0130	526	6.84	6.84	
	Sub Total		3.374	482	2.987	#DIV/0!	88.5%				526	6.84	6.84	0.00		526	6.84	6.84	
17	Management & Quality																		
17 01	Management & MIS		23.350		23.266	#DIV/0!	99.6%						12.00	12.00		0.0000	0	12.00	12.00
17 02	Learning Enhancement Prog. (LEP)		8.290		8.290	#DIV/0!	100%						17.00	17.00		0.0000	0	16.20	16.20
	Sub Total		31.640	0	31.556	#DIV/0!	100%						29.00	29.00	0.00			28.20	28.20
18	Innovative Activity																		
18 01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18 02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18 03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00	
18 04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00	
18 05	Others (Minority)	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		10.0000	1	10.00	10.00	
18 06	Urban Deprived Children		0.000										0.00		0.0000	0	0.00	0.00	
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			93.00	93.00	
19	Community Training																		

135

SOUTH DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

Sl.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
19.01	Community Training	1060	0.636	1060	0.636	100%	100%			0.0006	1578	0.95	0.95		0.0006	1578	0.95	0.95	
	Sub Total		0.636	1060	0.636	#DIV/0!	100%				1578	0.95	0.95	0.00		1578	0.95	0.95	
	Total of SSA (District)		873.249		649.157	#DIV/0!	74%	86.71	21.92			836.68	923.39	86.71			825.89	912.60	
20	STATE COMPONENT																		
20.01	Management					#DIV/0!	#DIV/0!												
20.02	REMS					#DIV/0!	#DIV/0!												
20.03	SIEMAT					#DIV/0!	#DIV/0!												
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!												
	STATE SSA TOTAL		873.249		649.157		74%	86.71	21.92			836.68	923.39	86.71			825.89	912.60	
21	NPEGEL					#DIV/0!	#DIV/0!												
22	KGBV					#DIV/0!	#DIV/0!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)		873.249		649.157			86.71	21.92			836.68	923.39	86.71			825.89	912.60	

Management Cost %

1.45%

Learning Enhancement Prog %

1.96%

Total Mgt. Cost (Mgt + LEP) %

3.41%

Civil Work %

18.16%

BRC/CRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

121

NEW DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	0				#DIV/0!												
1 03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2 01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!						0.00					
2 03	Upper Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0.00															
2 06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2 11	New Others		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00			0.00	0.00
	Teachers Salary (Recurring)																	
2 12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!			0.9500			0.00	0.9500	0	0.000		0.000
2 14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
2 17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2 20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2 21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2 22	Others (Recurring)		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		0.00	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00		0	0.00
	SUB TOTAL (New Teachers+Teachers Recurring)		0.00	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00		0	0.00
3	Teachers Grant																	
3 01	Primary Teachers	885	4.425	885	4.425	100%	100%			0.0050	898	4.49	4.49		0.0050	898	4.49	4.49
3 02	Upper Primary Teachers	1080	5.400	1080	5.400	100%	100%			0.0050	607	3.04	3.04		0.0050	607	3.04	3.04
	Sub Total	1965	9.825	1965	9.825	100%	100%				1505	7.53	7.53	0.00		1505	7.53	7.53
4	Block Resource Centre (BRC)/UBRC																	
4 01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50		2.2500	2	4.50	4.50
4 02	Furniture Grant	0	0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00		0.0000	0	0.00	0.00
4 03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20		0.2000	1	0.20	0.20
4 04	Meeting TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09		0.0900	1	0.09	0.09
4 05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05		0.0500	1	0.05	0.05
	Sub Total		3.340		3.220	#DIV/0!				2.59		4.84	4.84	0.00			4.84	4.84
5	Cluster Resource Centres																	
5 01	Salary of Resource Persons (12 months)	8	9.600	8	2.794	100%	29%			1.8000	4	7.20	7.20		1.8000	4	7.20	7.20

131

Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

Sl No	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost
	Salary of Resource Persons (10 months)									1.5000	4	6.00	6.00		1.5000	4	6.00	6.00
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
5.03	Contingency Grant	4	0.120	4	0.120	100%	100%			0.0300	4	0.12	0.12		0.0300	4	0.12	0.12
5.04	Meeting TA	4	0.144	4	0.144	100%	100%			0.0400	4	0.16	0.16		0.0360	4	0.14	0.14
5.05	TLM Grant	4	0.040	4	0.040	100%	100%			0.0100	4	0.04	0.04		0.0100	4	0.04	0.04
	Sub Total		9.904		3.098	#DIV/0!						13.52	13.52	0.00			13.50	13.50
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days)	1965	19.650	1965	17.432	100%	88.7%			0.0100	1505	15.05	15.05		0.0100	1505	15.05	15.05
	In-service Teachers' Training (10 days)	1965	9.825	1965	8.716		88.7%			0.0050	1505	7.53	7.53		0.0050	1505	7.53	7.53
6.02	Induction training for Newly Recruit Trained Teachers	102	3.060	102	2.715	100%	88.7%			0.0150	0		0.00		0.0150	0	0.00	0.00
6.03	Training for Untrained Teachers		0.000			#DIV/0!	#DIV/0!						0.00					
6.04	Other (DRG/BRG/CRG)	10	0.100	10	0.089	100%	88.7%			0.0050	10	0.05	0.05		0.0050	10	0.05	0.05
	Sub Total		32.635	4042	28.951	#DIV/0!	88.7%					22.63	22.63	0.00			22.63	22.63
7	Interventions for OOSC																	
7.01	A/E Center (P)	30	0.461	30	0.215	100%	46.6%			0.0154	0	0.00	0.00		0.0154	0	0.00	0.00
7.02	A/E Center (UP)	31	0.918	31	0.428	100%	46.6%			0.0296	0	0.00	0.00		0.0296	0	0.00	0.00
7.03	Residential Bridge Course	0	0.000			#DIV/0!	#DIV/0!						0.00					
7.04	Non Residential Bridge Course	50	1.500	50	0.700	100%	46.6%						0.00					
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00					
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!			0.0300	150	4.50	4.50		0.0300	150	4.50	4.50
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00					
7.08	A/E Center		0.000			#DIV/0!	#DIV/0!						0.00					
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total		2.878	111	1.342	#DIV/0!	46.6%					4.50	4.50	0.00			4.50	4.50
8	Remedial Teaching																	
8.01	Remedial Teaching	200	0.400	200	0.400	100%	100%			0.0020	1500	3.00	3.00		0.0020	1500	3.00	3.00
	Sub Total		0.400	200	0.400						1500	3.00	3.00	0.00		1500	3.00	3.00
9	Free Text Book		0.000															
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00					
9.02	Free Text Book (UP)	10000	16.000	10000	16.000	100%	100%			0.0025	7400	18.50	18.50		0.0025	7400	18.50	18.50
	Sub Total	10000	16.000	10000	16.000	100%	100%				7400	18.50	18.50	0.00		7400	18.50	18.50
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	240	1.680	240	1.193	100%	71%			0.0120	302	3.62	3.62		0.0080	302	2.42	2.42
	Sub Total	240	1.680	240	1.193	100%	71%				302	3.62	3.62	0.00		302	2.42	2.42
11	Civil Works																	
11.01	OURC		6.000		0.000	#DIV/0!	0%	6.00		2.0000	1	2.00	8.00	6.00	2.0000	1	2.00	6.00
11.02	CRC		0.000			#DIV/0!	#DIV/0!						0.00					
11.03	Primary School (new)	0	0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00					
11.07	Dilapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					
11.08	Dilapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00					
11.09	Additional Class Room	0	17.720			#DIV/0!	0%	15.82	1.90	6.0000			15.32	15.82	6.0000	0	0.00	15.82
11.10	Total Urinals		0.000			#DIV/0!	#DIV/0!						0.00					

NEW DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00						
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00						
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00						
11.15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00						
11.16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00						
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00						
11.18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00						
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00						
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00						
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total of Civil Works		23.720	0	0.000	#DIV/0!	0%	21.82	1.90				2.00	23.82	21.82			2.00	23.82
12	Furniture for Govt. UPS																		
12.01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!						0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		23.720	0	0.000	#DIV/0!	#DIV/0!	21.82	1.90				2.00	23.82	21.82			2.00	23.82
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13.02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00						
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00						
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00			0.00	0.00
14	Maintenance Grant																		
14.01	Maintenance Grant for PS & UPS	103	7.725	103	7.725	100%	100%			0.0750	93	6.98	6.98		0.0750	93	6.98	6.98	
	Sub Total		7.725	103	7.725	#DIV/0!	100%				93	6.98	6.98	0.00		93	6.98	6.98	
15	School Grant																		
15.01	Primary School	77	3.850	77	3.850	100%	100%			0.0500	79	3.95	3.95		0.0500	79	3.95	3.95	
15.02	Upper Primary School	62	4.340	62	4.340	100%	100%			0.0700	56	3.92	3.92		0.0700	56	3.92	3.92	
	Sub Total	139	8.190	139	8.190	100%	100%			0.12	135	7.87	7.87	0.00		135	7.87	7.87	
16	Research & Evaluation																		
16.01	Research & Evaluation	139	0.973	139	0.861	100%	88.5%			0.0130	135	1.76	1.76		0.0130	135	1.76	1.76	
	Sub Total		0.973	139	0.861	#DIV/0!	88.5%				135	1.76	1.76	0.00		135	1.76	1.76	
17	Management & Quality																		
17.01	Management & MIS		4.200		4.185	#DIV/0!	99.6%						11.00	11.00	0.0000	0	7.20	7.20	
17.02	Learning Enhancement Prog. (LEP)		2.150		2.150	#DIV/0!	100%						9.34	9.34	0.0000	0	3.70	3.70	
	Sub Total		6.350	0	6.335	#DIV/0!							20.34	20.34	0.00		10.90	10.90	
18	Innovative Activity																		
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00	
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00	
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00	
18.05	Others(Minority)		0.000								0	0.00	0.00		0.0000	0	0.00	0.00	
18.06	Urban Deprived Children	1	15.000		15.000		100%			15.00	1	15.00	15.00		0.0000	0	0.00	0.00	
	Sub Total		100.000	0	100.000	#DIV/0!	100%						100.00	100.00	0.00		83.00	83.00	
19	Community Training																		
19.01	Community Training	314	0.188	314	0.188	100%	100%			0.0006	405	0.24	0.24		0.0006	405	0.24	0.24	

139

NEW DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

Sl. No.	Activity	2008-2009						Proposal for 2009-10					Recommendation 2009-10					
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total		0.188	314	0.188	#DIV/0!	100%				405	0.24	0.24	0.00		405	0.24	0.24
	Total of SSA (District)		223.809		187.328	#DIV/0!	84%	21.82	1.90			217.32	239.14	21.82			189.65	211.47
20	STATE COMPONENT																	
20.01	Management					#DIV/0!	#DIV/0!											
20.02	REMS					#DIV/0!	#DIV/0!											
20.03	SIEMAT					#DIV/0!	#DIV/0!											
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!											
	STATE SSA TOTAL		223.809		187.328	#DIV/0!	84%	21.82	1.90			217.32	239.14	21.82			189.65	211.47
21	NPEGEL					#DIV/0!	#DIV/0!											
22	KGBV					#DIV/0!	#DIV/0!											
	GRAND TOTAL (SSA+NPEGEL+KGBV)		223.809		187.328	#DIV/0!	#DIV/0!	21.82	1.90			217.32	239.14	21.82			189.65	211.47

Management Cost %	0.0379641
Learning Enhancement Prog %	1.95%
Total Mgt. Cost (Mgt + LEP) %	5.75%
Civil Work %	1.05%
BRC/CRC Construction %	
Committed Exp. From Prv. Year %	
Quality Allocation %	

140

CENTRAL DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	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	0				#DIV/0!												
1.03	Upgraded/New UPS					#DIV/0!												
2	New Teachers Salary																	
2.01	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.02	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!						0.00					
2.03	Upper Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.04	Upper Primary Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.05	Upper Primary Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
	Add Teacher against PTR		0.00															
2.06	New Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.07	New Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.08	New Additional Teachers-UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.09	New Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.10	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.11	New Others		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.01 to 2.11)		0.00	0	0.00	#DIV/0!	#DIV/0!						0.00	0.00	0.00		0.00	0.00
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.13	Primary Teachers (Para)	0	0.00			#DIV/0!	#DIV/0!			0.9500			0.00	0.9500	0	0.000	0.000	0.000
2.14	UP Teachers (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.15	UP Teachers (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.16	UP Teachers - Head Master		0.00			#DIV/0!	#DIV/0!						0.00					
2.17	Additional Teachers - PS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.18	Additional Teachers - PS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.19	Additional Teachers - UPS (Regular)		0.00			#DIV/0!	#DIV/0!						0.00					
2.20	Additional Teachers - UPS (Para)		0.00			#DIV/0!	#DIV/0!						0.00					
2.21	Teachers under OBB		0.00			#DIV/0!	#DIV/0!						0.00					
2.22	Others (Recurring)		0.00			#DIV/0!	#DIV/0!						0.00					
	Sub Total (2.12 to 2.22)		0.00	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00	0	0.00	0.00
	SUB TOTAL (New Teachers+Teachers Recurring)		0.00	0	0.00	#DIV/0!	#DIV/0!					0	0.00	0.00	0.00	0	0.00	0.00
3	Teachers Grant																	
3.01	Primary Teachers	2196	10.980	2196	10.980	100%	100%			0.0050	1050	5.25	5.25	0.0050	1050	5.25	5.25	5.25
3.02	Upper Primary Teachers	1813	9.065	1813	9.065	100%	100%			0.0050	1655	8.28	8.28	0.0050	1655	8.28	8.28	8.28
	Sub Total	4009	20.045	4009	20.045	100%	100%				2705	13.53	13.53	0.00	2705	13.53	13.53	13.53
4	Block Resource Centre (BRC)/UBRC																	
4.01	Salary of Resource Persons	2	3.000	2	2.880	100%	96%			2.2500	2	4.50	4.50	2.2500	2	4.50	4.50	4.50
4.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
4.03	Contingency Grant	1	0.200	1	0.200	100%	100%			0.2000	1	0.20	0.20	0.2000	1	0.20	0.20	0.20
4.04	Meeting TA	1	0.090	1	0.090	100%	100%			0.0900	1	0.09	0.09	0.0900	1	0.09	0.09	0.09
4.05	TLM Grant	1	0.050	1	0.050	100%	100%			0.0500	1	0.05	0.05	0.0500	1	0.05	0.05	0.05
	Sub Total		3.340		3.220	#DIV/0!				2.59		4.84	4.84	0.00		4.84	4.84	4.84
5	Cluster Resource Centres																	

14

CENTRAL DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.N.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Unit Cost		Phy.
5.01	Salary of Resource Persons (12 months)	10	12.000	10	3.492	100%	29%			1.8000	5	9.00	9.00		1.8000	5	9.00	9.00
	Salary of Resource Persons (10 months)									1.5000	5	7.50	7.50		1.5000	5	7.50	7.50
5.02	Furniture Grant		0.000			#DIV/0!	#DIV/0!			0.0000	0	0.00	0.00					
5.03	Contingency Grant	5	0.150	5	0.150	100%	100%			0.0300	5	0.15	0.15		0.0300	5	0.15	0.15
5.04	Meeting, TA	5	0.180	5	0.180	100%	100%			0.0400	5	0.20	0.20		0.0360	5	0.18	0.18
5.05	TLM Grant	5	0.050	5	0.050	100%	100%			0.0100	5	0.05	0.05		0.0100	5	0.05	0.05
	Sub Total		12.380		3.872	#DIV/0!						16.90	16.90	0.00			16.88	16.88
6	Teachers Training																	
6.01	In-service Teachers' Training (10 days)	4009	40.090	4009	35.564	100%	88.7%			0.0100	2705	27.05	27.05		0.0100	2705	27.05	27.05
	In-service Teachers' Training (10 days)	4009	20.045	4009	17.782		88.7%			0.0050	2705	13.53	13.53		0.0050	2705	13.53	13.53
6.02	Induction Training for Newly Recruit Trained Teachers	291	8.730	291	7.744	100%	88.7%			0.0150	40	0.60	0.60		0.0150	40	0.60	0.60
6.03	Training for Untrained Teachers		0.000		0.000	#DIV/0!	#DIV/0!						0.00					
6.04	Other (DRG/BRG/CRG)	12	0.120	12	0.106	100%	88.7%			0.0050	15	0.08	0.08		0.0050	15	0.08	0.08
	Sub Total		68.985	8321	61.197	#DIV/0!	88.7%					41.25	41.25	0.00			41.25	41.25
7	Interventions for OOSC																	
7.01	AIE Center (P)	120	1.842	120	0.859	100%	46.6%			0.0154	647	9.93	9.93		0.0154	647	9.93	9.93
7.02	AIE Center (UP)	158	4.677	158	2.181	100%	46.6%			0.0296	120	3.55	3.55		0.0296	120	3.55	3.55
7.03	Residential Bridge Course	100	10.000	100	4.664	100%	46.6%						0.00					
7.04	Non Residential Bridge Course	150	4.500	150	2.099	100%	46.6%						0.00					
7.05	Back to School		0.000			#DIV/0!	#DIV/0!						0.00					
7.06	Mobile Schools	0	0.000			#DIV/0!	#DIV/0!			0.0300	150	4.50	4.50		0.0300	150	4.50	4.50
7.07	Madarsa/ Maktab		0.000			#DIV/0!	#DIV/0!						0.00					
7.08	AIE Center		0.000			#DIV/0!	#DIV/0!						0.00					
7.09	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total		21.019	528	9.803	#DIV/0!	46.6%					17.98	17.98	0.00			17.98	17.98
8	Remedial Teaching																	
8.01	Remedial Teaching	1000	2.000	1000	2.000	100%	100%			0.0020	4500	9.00	9.00		0.0020	4500	9.00	9.00
	Sub Total		2.000	1000	2.000						4500	9.00	9.00	0.00		4500	9.00	9.00
9	Free Text Book		0.000															
9.01	Free Text Book (P)		0.000			#DIV/0!	#DIV/0!						0.00					
9.02	Free Text Book (UP)	14000	22.400	14000	22.400	100%	100%			0.0025	15000	37.50	37.50		0.0025	15000	37.50	37.50
	Sub Total	14000	22.400	14000	22.400	100%	100%				15000	37.50	37.50	0.00		15000	37.50	37.50
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	710	4.970	710	3.529	100%	71%			0.0120	280	3.36	3.36		0.0080	280	2.24	2.24
	Sub Total	710	4.970	710	3.529	100%	71%				280	3.36	3.36	0.00		280	2.24	2.24
11	Civil Works																	
11.01	DURC		2.400		2.400	#DIV/0!	100%	0.00					0.00	0.00				0.00
11.02	GRC		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.03	Primary School (new)	0	0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.04	Upper Primary (new)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.05	Building Less (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.06	Building Less (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.07	Dilapidated Building (Pry)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.08	Dilapidated Building (UP)		0.000			#DIV/0!	#DIV/0!						0.00					0.00
11.09	Additional Class Room	4	37.720	4	20.000	100%	53.0%	15.09	2.63	6.0000			15.09	15.09	6.0000	0	0.00	15.09

142

CENTRAL DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

S.No	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.10	Toilet/Urinals		0.000			#DIV/0!	#DIV/0!						0.00					
11.11	Separate Girls Toilet		0.000			#DIV/0!	#DIV/0!						0.00					
11.12	Drinking Water Facility		0.000			#DIV/0!	#DIV/0!						0.00					
11.13	Boundary Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.14	Separation Wall		0.000			#DIV/0!	#DIV/0!						0.00					
11.15	Electrification		0.000			#DIV/0!	#DIV/0!						0.00					
11.16	Head Master's Room		0.000			#DIV/0!	#DIV/0!						0.00					
11.17	Child Friendly Elements		0.000			#DIV/0!	#DIV/0!						0.00					
11.18	Kitchen Shed		0.000			#DIV/0!	#DIV/0!						0.00					
11.19	Residential Hostel		0.000			#DIV/0!	#DIV/0!						0.00					
11.20	Major Repairs (Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.21	Major Repairs (Upper Primary)		0.000			#DIV/0!	#DIV/0!						0.00					
11.22	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total of Civil Works		40.120	4	22.400	#DIV/0!	56%	15.09	2.63			0.00	15.09	15.09			0.00	15.09
12	Furniture for Govt. UPS																	
12.01	No. of Children		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total(Furniture)		0.000	0	0.000	#DIV/0!	#DIV/0!					0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)		40.120	4	22.400	#DIV/0!	#DIV/0!	15.09	2.63			0.00	15.09	15.09			0.00	15.09
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	0	0.000			#DIV/0!	#DIV/0!						0.00					
13.02	TLE - New Upper Primary	0	0.000			#DIV/0!	#DIV/0!						0.00					
13.03	Others		0.000			#DIV/0!	#DIV/0!						0.00					
	Sub Total	0	0.000	0	0.000	#DIV/0!	#DIV/0!					0	0.00	0.00			0.00	0.00
14	Maintenance Grant																	
14.01	Maintenance Grant for PS & UPS	148	11.100	148	11.100	100%	100%			0.0750	150	11.25	11.25		0.0750	150	11.25	11.25
	Sub Total		11.100	148	11.100	#DIV/0!	100%				150	11.25	11.25	0.00		150	11.25	11.25
15	School Grant																	
15.01	Primary School	164	8.200	164	8.200	100%	100%			0.0500	130	6.50	6.50		0.0500	130	6.50	6.50
15.02	Upper Primary School	107	7.490	107	7.490	100%	100%			0.0700	105	7.35	7.35		0.0700	105	7.35	7.35
	Sub Total	271	15.690	271	15.690	100%	100%			0.12	235	13.85	13.85	0.00		235	13.85	13.85
16	Research & Evaluation																	
16.01	Research & Evaluation	271	1.897	271	1.680	100%	88.5%			0.0130	235	3.06	3.06		0.0130	235	3.06	3.06
	Sub Total		1.897	271	1.680	#DIV/0!	88.5%				235	3.06	3.06	0.00		235	3.06	3.06
17	Management & Quality																	
17.01	Management & MIS		7.220		7.194	#DIV/0!	99.6%					12.00	12.00		0.0000	0	10.50	10.50
17.02	Learning Enhancement Prog. (LEP)		3.240		3.240	#DIV/0!	100%					12.00	12.00		0.0000	0	5.50	5.50
	Sub Total		10.460	0	10.434	#DIV/0!						24.00	24.00	0.00			16.00	16.00
18	Innovative Activity																	
18.01	ECCE	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.02	Girls Education	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		15.0000	1	15.00	15.00
18.03	SC / ST	1	5.000		5.000	0%	100%			5.00	1	5.00	5.00		3.0000	1	3.00	3.00
18.04	Computer Education	1	50.000		50.000	0%	100%			50.00	1	50.00	50.00		50.0000	1	50.00	50.00
18.05	Others(Minority)	1	15.000		15.000	0%	100%			15.00	1	15.00	15.00		10.0000	1	10.00	10.00
18.06	Urban Deprived Children		0.000							0.00	0	0.00	0.00		0.0000	0	0.00	0.00
	Sub Total		100.000	0	100.000	#DIV/0!	100%					100.00	100.00	0.00			93.00	93.00
19	Community Training																	

143

CENTRAL DELHI
Sarva Shiksha Abhiyan (SSA)
Annual Work Plan and Budget (AWP&B) 2009-10

(Rs. in lacs)

Sl. No.	Activity	2008-2009						Proposal for 2009-10						Recommendation 2009-10				
		PAB Approved		Achievement				Spill Over	Savings	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended		Total Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)			Unit Cost	Phy.	Fin.			Fin.	Unit Cost		Phy.
19.01	Community Training	578	0.347	578	0.347	100%	100%			0.3098	705	0.42	0.42		0.0006	705	0.42	0.42
	Sub Total		0.347	578	0.347	#DIV/0!	100%				705	0.42	0.42	0.00		705	0.42	0.42
	Total of SSA (District)		334.753		287.716	#DIV/0!	86%	15.09	2.63			296.94	312.03	15.09			280.80	295.89
20	STATE COMPONENT																	
20.01	Management					#DIV/0!	#DIV/0!											
20.02	REMS					#DIV/0!	#DIV/0!											
20.03	SIEMAT					#DIV/0!	#DIV/0!											
	Sub Total		0.000		0.000	#DIV/0!	#DIV/0!											
	STATE SSA TOTAL		334.753		287.716	#DIV/0!	86%	15.09	2.63			296.94	312.03	15.09			280.80	295.89
21	NPEGEL					#DIV/0!	#DIV/0!											
22	KGBV					#DIV/0!	#DIV/0!											
	GRAND TOTAL (SSA+NPEGEL+KGBV)		334.753		287.716			15.09	2.63			296.94	312.03	15.09			280.80	295.89

Management Cost %

Learning Enhancement Prog %

Total Mgt. Cost (Mgt + LEP) %

Civil Work %

BRC/CRC Construction %

Committed Exp. From Prv. Year %

Quality Allocation %

3.74%

1.96%

5.70%

0.00%

144



Rina Ray

Annex - I

सचिव (शिक्षा)

राष्ट्रीय राजधानी क्षेत्र

दिल्ली सरकार

पुराना सचिवालय, दिल्ली-110054

दूरभाष : 23890119 टेलीफैक्स : 23890187

Secretary (Education)

Government of National Capital
Territory of Delhi

Old Secretariat, Delhi-110054

Phone : 23890119 Telefax : 23890187

e-mail : secyedu@nic.in

NO.S/SE/2009/115

Dated: 19th Feb, 2009

MATCHING GRANT FOR SSA

This is to certify that State Government will provide matching grant to the extent of 40% against the PAB approved Budget.

(RINA RAY)



POPULATION																								
Name of State: DELHI																								Table 1
S. No	Name of Districts	Population all community						Total Population of All Community			Population												Population Density	Sex Ratio
		Urban			Rural			Male	Female	Total	SC				ST				Muslim					
		Male	Female	Total	Male	Female	Total				Male	Female	Total	% to total pop	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25		
1	East	783955	661405	1445360	10119	81074	91193	794074	669509	1463583	24406	21486	45892	3.14				78869	61466	140335	9.59	22637	843	
2	North East	879520	746994	1626514	76558	64989	141547	956078	811983	1768061	21764	20111	41875	2.37				226018	221589	447607	25.32	29395	849	
3	North	402158	332782	734940	25724	20861	46585	427882	353643	781525	17561	15986	33547	4.29				68710	57383	126093	16.13	12996	826	
4	North West	1424948	1170558	2595506	146741	118622	265363	1571389	1289180	2860569	44493	41430	85923	3.00				98875	74534	173409	6.06	6471	820	
5	West	1113718	928396	2042114	49366	37428	86794	1163084	965824	2128908	45265	39978	85243	4.00				63760	43319	107079	5.03	16431	830	
6	South West	860336	669251	1529587	123279	102175	225454	983615	771426	1755041	54784	39165	93949	5.35				46819	29610	76429	4.35	4165	784	
7	South	1169725	936537	2106262	90300	70461	160761	1260025	1006998	2267023	65381	59319	124700	5.50				181868	132147	314015	13.85	9033	799	
8	New Delhi	99956	79156	179112	0	0	0	99956	79156	179112	5997	5454	11451	6.39				6568	4848	11416	6.37	4909	792	
9	Central	350831	295554	646385	0	0	0	350831	295554	646385	14089	14859	28948	4.48				105519	87618	193137	29.88	25760	843	
	TOTAL	7085147	5820633	12905780	522087	495610	1017697	7606934	6243273	13850207	293740	257788	551528	3.98				877006	712514	1589520	11.48	131797	821	
Please Specify Rural block with (R) and Municipal area with(U)																								
Source: Census																								Year: 2001

951

Table 2

LITERACY RATE															
Name of State: DELHI														Table 2	
S.No	Name of Districts	Literacy Rate												Rural Female Literacy Rate	
		All Communities			SC			ST			Muslim				
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1	East	89.91	79.38	85.10	69.78	51.30	61.22								79.38
2	North East	84.52	69.27	77.85	69.68	50.56	60.82								69.27
3	North	84.53	74.20	79.88	68.24	51.39	60.37								74.20
4	North West	86.69	73.30	80.79	65.73	45.81	56.64								73.30
5	West	87.68	77.87	83.24	65.74	47.90	57.55								77.87
6	South West	89.53	76.00	83.63	68.52	49.03	59.67								76.00
7	South	88.73	74.71	82.57	68.89	48.13	59.36								74.71
8	New Delhi	88.70	74.64	82.54	68.24	50.05	59.97								74.54
9	Central	82.55	75.90	79.52	71.60	58.23	65.26								75.90
	TOTAL	86.98	75.03	81.68	68.49	50.27	60.10								75.03
Please Specify Rural block with (R) and Municipal area with(U)															
Source:Census														Year:2001	

t h l

BASIC ADMINISTRATIVE INDICATORS							
Name of State: DELHI							Table 3
S. No.	Name of Districts	No. of Educational Blocks (if any)	No. of BRC/UBRC	CRC	No. of villages/ Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8
1	East	NA	1	14	31	121	NA
2	North East	NA	1	12	33	112	NA
3	North	NA	1	7	14	156	NA
4	North West	NA	1	31	57	386	NA
5	West	NA	1	20	44	280	NA
6	South West	NA	1	23	30	261	NA
7	South	NA	1	20	49	344	NA
8	New Delhi	NA	1	4	1	87	NA
9	Central	NA	1	5	13	65	NA
	TOTAL	NA	9	136	272	1812	NA
Please Specify Rural block with (R) and Municipal area with(U)							
* For Urban Areas							
Source:UEE Mission, MCD (Education), NDMC & DCB						Year:2008	

HABITATIONS AND ACCESS (PRIMARY)

Name of State:DELHI

Table 4

S. No.	Name of Districts	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS (within 1 KM)	Habitations without Primary Schools / EGS					
			Primary School (within 1 KM)	EGS (within 1 KM)		Habitations eligible for PS as per state norms	No. of Children in such (Col. 7) Habitations	Habitations not eligible PS but eligible for EGS	No. of Children in such (Col. 9) Habitations	Habitations not eligible for PS/EGS	No. of Children in such (Col. 11) Habitations
1	2	3	4	5	6	7	8	9	10	11	12
1	East	121	121	0	0	NA	NA	NA	NA	NA	NA
2	North East	112	112	0	0	NA	NA	NA	NA	NA	NA
3	North	150	150	0	0	NA	NA	NA	NA	NA	NA
4	North West	386	386	0	0	NA	NA	NA	NA	NA	NA
5	West	280	280	0	0	NA	NA	NA	NA	NA	NA
6	South West	261	261	0	0	NA	NA	NA	NA	NA	NA
7	South	344	344	0	0	NA	NA	NA	NA	NA	NA
8	New Delhi	87	87	0	0	NA	NA	NA	NA	NA	NA
9	Central	71	71	0	0	NA	NA	NA	NA	NA	NA
	TOTAL	1812	1812	0	0	NA	NA	NA	NA	NA	NA

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

Source:UEE Mission

Year:2008

Note: List of habitations eligible for EGS as per State norm should be attached.

HABITATIONS AND ACCESS (UPPER PRIMARY)

Table 4(a)

S. No.	Name of Districts	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	No. of Upper Primary School (Govt. & Govt. Aided)	Primary and Upper Primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	2	3	4	5	6	7	8	9	10	11
1	East	121	121	0	0	252	112	2	126	14
2	North East	112	112	0	0	232	119	2	116	-3
3	North	150	150	0	0	162	110	1	81	-29
4	North West	386	386	0	0	516	228	2	258	30
5	West	280	280	0	0	304	144	2	152	8
6	South West	261	261	0	0	261	139	2	131	-9
7	South	344	344	0	0	367	159	2	184	25
8	New Delhi	87	87	0	0	79	56	1	40	-17
9	Central	71	71	0	0	130	105	1	65	-40
	TOTAL	1812	1812	0	0	2303	1172	2	1152	-21

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

Source:Del E

Year:2008

Availability of Access For Focus Group

Table 4(b)

Sl. No.	Name of Districts	SC Population			ST Population			Muslim Population		
		Villages with more than 40% SC population			Villages with more than 40% ST population			Villages with more than 40% Musim population		
		No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km
1	2	3	4	5	6	7	8	9	10	11
1	East	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
2	North East	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
3	North	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
4	North West	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
5	West	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
6	South West	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
7	South	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
8	New Delhi	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL
9	Central	NIL	NIL	NIL	NIL	NIL	NIL	65	NIL	NIL
	TOTAL	NIL	NIL	NIL	NIL	NIL	NIL		NIL	NIL

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

Source:Census

Year:2001

151

CHILD POPULATION (6-14 AGE GROUP)

Name of State: DELHI

Table 5

S.N o.	Name of Districts	ALL COMMUNITIES (6-11 age group)									SC (6-11 age group)									ST (6-11 age group)									Muslim (6-11 age group)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38
1	East	101634	86577	188211	0	0	0	101634	86577	188211	15431	13145	28575	0	0	0	15431	13145	28575	0	0	0	0	0	0	0	0	0	10534	8973	19507	0	0	0	10534	8973	19507
2	North East	181602	154698	336300	0	0	0	181602	154698	336300	5884	5012	10896	0	0	0	5884	5012	10896	0	0	0	0	0	0	0	0	0	39456	33611	73067	0	0	0	39456	33611	73067
3	North	73865	62922	136787	0	0	0	73865	62922	136787	11047	9410	20458	0	0	0	11047	9410	20458	0	0	0	0	0	0	0	0	0	9053	7712	16764	0	0	0	9053	7712	16764
4	North West	223321	190236	413557	0	0	0	223321	190236	413557	30706	26157	56863	0	0	0	30706	26157	56863	0	0	0	0	0	0	0	0	0	14332	12209	26541	0	0	0	14332	12209	26541
5	West	119560	101847	221407	0	0	0	119560	101847	221407	27047	23040	50087	0	0	0	27047	23040	50087	0	0	0	0	0	0	0	0	0	8214	6997	15211	0	0	0	8214	6997	15211
6	South West	87634	74652	162286	0	0	0	87634	74652	162286	30605	26071	56675	0	0	0	30605	26071	56675	0	0	0	0	0	0	0	0	0	5866	4997	10864	0	0	0	5866	4997	10864
7	South	189679	161578	351257	0	0	0	189679	161578	351257	39240	33427	72667	0	0	0	39240	33427	72667	0	0	0	0	0	0	0	0	0	24014	20457	44471	0	0	0	24014	20457	44471
8	New Delhi	5626	4792	10418	0	0	0	5626	4792	10418	1071	912	1983	0	0	0	1071	912	1983	0	0	0	0	0	0	0	0	0	754	642	1396	0	0	0	754	642	1396
9	Central	25748	21933	47681	0	0	0	25748	21933	47681	8675	7390	16064	0	0	0	8675	7390	16064	0	0	0	0	0	0	0	0	0	12222	10411	22633	0	0	0	12222	10411	22633
	Total	1008668	859236	1867903	0	0	0	1008668	859236	1867903	169705	144563	314268	0	0	0	169705	144563	314268	0	0	0	0	0	0	0	0	124445	106009	230454	0	0	0	124445	106009	230454	

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

Table 5(a)

S.N o.	Name of Districts	ALL COMMUNITIES (11-14 age group)									SC (11-14 age group)									ST (11-14 age group)									Muslim (11-14 age group)								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38
1	East	51845	44164	96009	0	0	0	51845	44164	96009	7871	6705	14577	0	0	0	7871	6705	14577	0	0	0	0	0	0	0	0	0	5373	4577	9951	0	0	0	5373	4577	9951
2	North East	92638	78914	171552	0	0	0	92638	78914	171552	3001	2557	5558	0	0	0	3001	2557	5558	0	0	0	0	0	0	0	0	0	20127	17145	37273	0	0	0	20127	17145	37273
3	North	37660	32097	69777	0	0	0	37680	32097	69777	5635	4800	10436	0	0	0	5635	4800	10436	0	0	0	0	0	0	0	0	0	4618	3934	8552	0	0	0	4618	3934	8552
4	North West	113919	97043	210962	0	0	0	113919	97043	210962	15664	13343	29007	0	0	0	15664	13343	29007	0	0	0	0	0	0	0	0	0	7311	6228	13539	0	0	0	7311	6228	13539
5	West	60989	51954	112943	0	0	0	60989	51954	112943	13797	11753	25550	0	0	0	13797	11753	25550	0	0	0	0	0	0	0	0	0	4190	3569	7759	0	0	0	4190	3569	7759
6	South West	44704	38081	82785	0	0	0	44704	38081	82785	15612	13299	28911	0	0	0	15612	13299	28911	0	0	0	0	0	0	0	0	0	2993	2549	5542	0	0	0	2993	2549	5542
7	South	96758	82424	179182	0	0	0	96758	82424	179182	20017	17052	37069	0	0	0	20017	17052	37069	0	0	0	0	0	0	0	0	0	12250	10435	22685	0	0	0	12250	10435	22685
8	New Delhi	2870	2445	5314	0	0	0	2870	2445	5314	546	465	1012	0	0	0	546	465	1012	0	0	0	0	0	0	0	0	0	384	327	712	0	0	0	384	327	712
9	Central	13134	11189	24323	0	0	0	13134	11189	24323	4425	3770	8195	0	0	0	4425	3770	8195	0	0	0	0	0	0	0	0	0	6235	5311	11545	0	0	0	6235	5311	11545
	Total	514538	438310	952848	0	0	0	514538	438310	952848	86569	73744	160313	0	0	0	86569	73744	160313	0	0	0	0	0	0	0	0	63481	54077	117558	0	0	0	63481	54077	117558	

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

Source: CENSUS (PROJECTED)

Year: 2001

152

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

Name of State : DELHI

Table 6

S.No.	Name of Districts	Enrolment (6-11 age group)												Out of School Children (6-11 age group)															
		All Communities			SC			ST			Muslim*			All Communities			SC			ST			Muslim						
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	East	108888	103370	212258	9178	8178	17356	40	38	78	10527	10068	20595	2060	1626	3686	2	648	443	1091	4	47	30	77	0	595	479	1074	6
2	North East	154180	148133	302313	13298	11811	25109	31	40	71	28267	28663	56930	2533	1974	4507	1	673	535	1208	11	89	63	152	0	1172	1008	2180	3
3	North	44374	42125	86499	3133	3318	6451	23	19	42	5915	5812	11727	344	301	645	0	267	203	470	2	15	12	27	0	85	53	138	1
4	North West	203844	196469	400313	23424	17472	40896	108	96	204	18538	17033	35571	2210	2208	4418	2	1624	1760	3384	6	102	130	232	0	1043	886	1929	7
5	West	135812	131928	267740	521	468	989	26	28	54	10678	10693	21371	1660	1648	3308	3	1053	1050	2103	4	56	59	115	0	434	424	858	6
6	South West	113562	109109	222671	8790	8200	16990	336	351	687	4135	3918	8053	2141	1845	3986	2	901	736	1637	3	84	85	169	0	389	359	748	7
7	South	125532	125547	251079	8401	7341	15742	122	190	312	14871	13925	28796	2025	1355	3380	2	1051	986	2037	3	65	50	115	0	659	623	1282	3
8	New Delhi	22397	21954	44351	2404	2103	4507	79	87	166	1832	1710	3542	50	36	86	1	3	8	11	1	1	0	1	0	89	58	147	11
9	Central	31145	29923	61068	3048	2755	5803	20	25	45	5990	4176	10166	398	294	692	1	207	165	372	2	8	8	16	0	157	132	289	1
	Total	939734	898558	1848292	72197	61646	133843	785	874	1659	100753	95998	196751	13421	11287	24708	2	6427	5886	12313	4	467	437	904	0	4623	4022	8645	4

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

* Data received from MCD only

Table 6(a)

S.No.	Name of Wards	Enrolment (11-14 age group)												Out of School Children (11-14 age group)															
		All Communities			SC			ST			Muslim			All Communities			SC			ST			Muslim						
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	% of Child Pop.	B	G	T	% of SC Child Pop.	B	G	T	% of ST Child Pop.	B	G	T	% of Mus Child Pop.
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	East	57050	52033	109083	4901	4814	9715	20	18	38	3473	3249	6722	934	863	1797	2	299	467	766	5	11	14	25	0	333	284	617	6
2	North East	75502	71104	146606	4113	5395	9508	5	24	29	13950	15467	29417	1361	1127	2488	1	403	328	731	13	54	38	92	0	698	607	1305	4
3	North	22801	20795	43596	1199	2224	3423	16	12	28	1614	1583	3197	312	302	614	1	134	110	244	2	6	13	19	0	42	26	68	1
4	North West	101101	96075	197176	10733	10264	20997	56	47	103	5353	5269	10622	1449	1352	2801	2	1007	984	1991	7	47	72	119	0	483	457	940	7
5	West	79405	74886	154291	945	756	1701	19	46	65	199	207	406	1119	972	2091	3	547	496	1043	4	26	28	54	0	212	227	439	6
6	South West	52034	49003	101037	4266	4845	9111	94	255	449	1520	1430	2950	957	826	1783	2	353	346	699	2	31	34	65	0	139	126	265	5
7	South	71961	69862	141823	11724	8680	20404	307	212	519	8322	8310	16632	1163	992	2155	2	614	557	1171	3	34	28	62	0	302	309	611	3
8	New Delhi	9426	8596	18022	733	706	1439	86	49	135	734	565	1299	21	31	52	1	1	7	8	1	0	0	0	0	42	47	89	13
9	Central	14951	14308	29259	1421	1865	3286	8	2	10	1094	1228	2322	245	188	433	2	144	95	239	3	4	3	7	0	75	58	133	1
	Total	484231	456662	940892	40035	39549	79584	711	665	1376	36259	37308	73567	7561	6653	14214	2	3502	3390	6892	4	213	230	443	0	2326	2141	4467	4

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

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

Source: DISE, Del E

Year: 2008

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

Name of State: DELHI

Table 7

S.No.	Name of Districts	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
1	East	91	73	164	135	56	191	89	68	157	733	577	1310	1101	920	2021	845	795	1640	2994	2489	5483
2	North East	110	55	165	142	65	207	108	81	189	903	735	1638	1378	1119	2497	1253	1046	2299	3894	3101	6995
3	North	25	29	54	23	10	33	29	25	54	113	91	204	183	171	354	283	277	560	656	603	1259
4	North West	102	90	192	65	41	106	123	150	273	782	793	1575	1261	1284	2545	1326	1202	2528	3659	3560	7219
5	West	51	72	123	39	24	63	103	91	194	613	587	1200	957	965	1922	1016	881	1897	2779	2620	5399
6	South West	71	62	133	69	35	104	108	59	167	785	676	1461	1216	1072	2288	849	767	1616	3098	2671	5769
7	South	68	35	103	59	28	87	98	72	170	742	507	1249	1156	785	1941	1065	920	1985	3188	2347	5535
8	New Delhi	4	0	4	3	2	5	3	2	5	16	14	30	27	20	47	18	29	47	71	67	138
9	Central	39	20	59	18	10	28	25	15	40	120	98	218	221	166	387	220	173	393	643	482	1125
	Total	561	436	997	553	271	824	686	563	1249	4807	4079	8886	7500	6501	14001	6875	6090	12965	20982	17940	38922

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

Source: Household Child Census 2007-08

Year: 2008

155

OUT OF SCHOOL CHILDREN WITH REASONS

Name of State: DELHI

Table 8

S. No.	Name of Districts	No. of out of school children as per household survey	No of out of school children with reason									
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others	
1	2	3	4	5	6	7	8	9	10	11	12	
1	East	5483	653	190	1007	1007	1163	185	201		30	1047
2	North East	6995	446	327	680	891	367	127	27		33	4097
3	North	1259	259	74	381	354	117	37	10		21	6
4	North West	7219	499	130	627	739	391	121	12		33	4667
5	West	5399	613	101	1189	1066	350	64	21		44	1951
6	South West	5769	766	69	1185	1598	537	78	32		35	1469
7	South	5535	411	16	617	810	309	43	22		13	3294
8	New Delhi	138	5	25	31	0	0	1	0		0	76
9	Central	1125	55	65	15	74	19	5	1		25	866
	Total	38922	3707	997	5732	6539	3253	661	326		234	17473

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

Source: Household Child Census 2007-08

Year:2008

CONTINUING CENTERS FROM PREVIOUS YEAR

Table 9(a)

S.NO.	Name of Districts	No. of Children Continuing from previous year in											Total No. of centre
		Children in EGS/AIE center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsa/ Madarsa/	No. of Madarsa/ Maktab	Children in other Strategies	No. of centre	Total children	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	East	946	74					366	3	320	8	1632	85
2	North East	338	10					2527	13	320	8	3185	31
3	North	450	24			155	2	245	3	280	7	1130	36
4	North West	610	15					425	3	440	11	1475	29
5	West	80	2					665	3	360	9	1105	14
6	South West	400	10					0	0	360	9	760	19
7	South	1584	104	160	4	70		1436	9	480	12	3730	129
8	New Delhi			91	2			0	0	86	2	177	4
9	Central			92	2			2521	33	240	6	2853	41
	Total	4408	239	343	8	225	2	8185	67	2886	72	16047	388

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

Source:HHCC and UEE Mission

Year 2008

GER, NER, Cohort Drop Out and Overall Repetation

Name of State: DELHI

Table 10

S.No.	Name of Districts	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Repetition Rate	GER	NER	Cohort Dropout	Repetition Rate
1	2	3	4	5	6	7	8	9	10
1	East	102	97	12	7%	103	93.0	15.0	10%
2	North East	103	96	14	8%	104	91.0	15.5	11%
3	North	104	95	13	6%	103	93.0	16.0	10%
4	North West	106	96	14	8%	105	92.0	16.0	12%
5	West	102	95	11	7.50%	104	93.0	14.5	10%
6	South West	104	93	12	5%	103	93.4	14.5	11%
7	South	103	92	13	6%	105	92.0	14.0	10%
8	New Delhi	102	98	9	2%	101	93.0	10.0	7%
9	Central	103	95	12	7%	102	92.0	12.0	11%
	Total	103.2	95	12	7%	103	92.5	14.2	10%

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

Note: Drop out and Repetition rates - Method of calculation is given in Annex I to the Manual on Planning and Appraisal.

Source:Del E

Year:2008

151

**COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION
RATE**

Name of State: DELHI

Table 11

S.No.	Name of Districts	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	2	3	4	5
1	East	95%	21110	93
2	North East	94%	30620	93
3	North	96%	20572	94
4	North West	94%	30819	93
5	West	94%	28454	92
6	South West	96%	32888	95
7	South	94%	34899	93
8	New Delhi	98%	5239	97
9	Central	94%	15605	93
	Total	95%	220206	94

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

Source: Del E

Year:2008

EGS AND UPGRADATION

Table 12

S.No.	Name of Districts	EGS upgradation (Cumulative upto 2008-09)		Facilities Provided in Upgraded EGS center (PS)						No. of EGS Center running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaini ng Centres	Reason for not upgrading
		Sancti oned	Actuliy Upgraded	Buildings		Teacher		TLE							
				Sancti oned	Compl eted	Sancti oned	Recru ited	Sancti oned	Provided						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2	North East	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3	North	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	North West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5	West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6	South West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	South	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8	New Delhi	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
9	Central	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	TOTAL	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

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

Source: UEE Mission

Year: 2008

SCHOOLS

Table 13

Name of State: DELHI

S. No	Name of Districts	Primary Schools/ Primary Section in UPS or Secondary School					Upper Primary Schools/ Upper Primary Section in Secondary School					Total			
		Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private		Total	Govt. including local bodies	Govt. aided	Unaided Private	
				Recognized	Unrecognized				Recognized*	Unrecognized				Recognized	Unrecognized
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	242	10	270	NA	522	103	9	144		256	345	19	414	NA
2	North East	228	4	403	NA	635	111	8	219		338	339	12	622	NA
3	North	137	25	64	NA	226	61	49	25		135	198	74	89	NA
4	North West	506	10	324	NA	840	216	12	257		485	722	22	581	NA
5	West	278	26	296	NA	600	124	20	229		373	402	46	525	NA
6	South West	235	26	324	NA	585	122	17	188		327	357	43	512	NA
7	South	341	26	248	NA	615	141	18	126		285	482	44	374	NA
8	New Delhi	58	21	17	NA	96	35	21	17		73	93	42	34	NA
9	Central	107	23	48	NA	178	43	62	27		132	150	85	75	NA
	Total	2132	171	1994	NA	4297	956	216	1232		2404	3088	387	3226	NA

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

* List of Un Aided Recognized Schools includes 1188 (DoE) + 2 JNV + 42 KVs

Source:DISE, Del E (MCD, NDMC, DoE, DCB)

Year: 2008

Upper Primary Schools for Girls

Table 13(a)

State Policy for Opening of Girls School	Name of Districts	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP&B 2008-09	Remaining Gap of Girls UP Schools (7 =5-6)
1	2	3	4	5	6	7
1	East	112	62	56	NIL	No Gap
2	North East	119	63	60	NIL	No Gap
3	North	110	77	55	NIL	No Gap
4	North West	228	140	114	NIL	No Gap
5	West	144	88	72	NIL	No Gap
6	South West	139	85	70	NIL	No Gap
7	South	159	83	80	NIL	No Gap
8	New Delhi	56	19	28	NIL	No Gap
9	Central	105	74	53	NIL	No Gap
	Total	1172	691	586	NIL	No Gap

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

Source:DISE, Del E (MCD, NDMC, DoE, DCB)

Year: 2008

Madarsa/Maqtab

Name of State: DELHI

Table 13(b)

S. No	Block/Municipal Area	No. of Recognised* Maqtab/Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognised Maqtab/Madarsa	Students enrolment	No. of Education Volunteers
1	2	3	4	5	6	7	8	9
1	East	NIL	NIL	NIL	NIL	3	366	9
2	North East	NIL	NIL	NIL	NIL	13	2527	60
3	North	NIL	NIL	NIL	NIL	3	245	14
4	North West	NIL	NIL	NIL	NIL	3	425	10
5	West	NIL	NIL	NIL	NIL	3	665	15
6	South West	NIL	NIL	NIL	NIL			
7	South	NIL	NIL	NIL	NIL	9	1436	35
8	New Delhi	NIL	NIL	NIL	NIL			
9	Central	NIL	NIL	NIL	NIL	33	2521	60
	Total	NIL	NIL	NIL	NIL	67	8185	203

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

*Recognised by State Madarsa Board

Source: UEE Mission

Year :2008

162

TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Table 14
Table14

Name of State: DELHI

S.No.	Name of Districts	Teachers in Government Schools			Teachers in Government Aided Schools			Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Primary Alone	Primary + Middle	Primary + Secondary		
1	2	3	4	5	6	7	8	9	10
1	East	2003	NA	NA	75	NA	NA	2078	75
2	North East	3119	NA	NA	46	NA	NA	3165	72
3	North	1415	NA	NA	82	NA	NA	1497	70
4	North West	6179	NA	NA	54	NA	NA	6233	65
5	West	3096	NA	NA	400	NA	NA	3496	72
6	South West	1912	NA	NA	520	NA	NA	2432	70
7	South	3636	NA	NA	42	NA	NA	3678	78
8	New Delhi	650	NA	NA	248	NA	NA	898	75
9	Central	695	NA	NA	355	NA	NA	1050	60
	Total	22705	NA	NA	1822	NA	NA	24527	71

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

Source:DISE, Del E (MCD, NDMC, DoE, DCB)

Year: 2008

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Name of State: DELHI

Table 14(a)

S.No	Name of Districts	Teachers in Primary Schools												
		Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Entitlement of Addl. Teachers for Primary
					By State	Under SSA	Total	By State	Under SSA	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	East	117758	2944	NA	2894	2	2896	2078	0	2078	41	57	Nil	866
2	North East	161263	4032	NA	3982	2	3984	3165	0	3165	40	51	Nil	867
3	North	64099	1602	NA	1552	0	1552	1497	0	1497	41	43	Nil	105
4	North West	282413	7060	NA	7000	28	7028	6233	13	6246	40	45	Nil	814
5	West	161140	4029	NA	3979	2	3981	3496	0	3496	40	46	Nil	533
6	South West	109271	2732	NA	2682	2	2684	2432	0	2432	41	45	Nil	300
7	South	161779	4044	NA	3994	0	3994	3678	0	3678	41	44	Nil	366
8	New Delhi	38401	960	NA	910	0	910	898	0	898	42	43	Nil	62
9	Central	44268	1107	NA	1057	0	1057	1050	0	1050	42	42	Nil	57
	Total	1140392	28510	NA	28049	36	28085	24527	13	24540	41	46	Nil	3970

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

Source:DISE, Del E (MCD, NDMC, DoE, DCB)

Year:2008

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of State: DELHI

Table 15

S.No.	Name of Districts	Teachers in		Teachers in Government		Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary		
1	2	3	4	5	6	7	8
1	East	3192		83		3275	52
2	North East	3558		105		3663	53
3	North	1353		461		1814	61
4	North West	5619		122		5741	49
5	West	3961		419		4380	55
6	South West	3088		180		3268	53
7	South	3674		322		3996	62
8	New Delhi	116		491		607	68
9	Central	716		939		1655	67
	Total	25277		3122		28399	58

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

Source: DISE, Del E

Year: 2008

REQUIREMENT OF ADDITIONAL TEACHER

Name of State: DELHI

Table 15(a)

S.No.	Name of Districts	Teachers in Upper Primary Schools													
		Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		Entitlement of Addl. Teachers for Upper Primary
					State	Under SSA	Total = 70% of Sanctioned Posts	State	Under SSA	Total=70% of Working Teachers			Single teacher School	Schools with 2 Teacher	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	79563	1989		4013		2809	3275		2293	28	35	NIL		NIL
2	North East	101711	2543		5000		3500	3663		2564	29	40	NIL		NIL
3	North	38471	962		2354		1648	1814		1270	23	30	NIL		NIL
4	North West	142491	3562		7849		5494	5741		4019	26	35	NIL		NIL
5	West	106346	2659		5499		3849	4380		3066	28	35	NIL		NIL
6	South West	62497	1562		3903		2732	3268		2288	23	27	NIL		NIL
7	South	114993	2875		5757		4030	3996		2797	29	41	NIL		NIL
8	New Delhi	14537	363		685		480	607		425	30	34	NIL		NIL
9	Central	23724	593		1911		1338	1655		1159	18	20	NIL		NIL
	Total	684333	17108		36971		25880	28399		19879	26	34	NIL		NIL

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

Source: DISE, Del E

Year: 2008

TRAINED AND UNTRAINED TEACHERS

Name of State: DELHI

Table 16

S.No	Name of Districts	Primary teachers							Upper Primary Teachers						
		Working Teachers	Trained*	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	2078	2078	100%	NA	NA	NA	NA	3275	3275	100%	NA	NA	NA	NA
2	North East	3165	3165	100%	NA	NA	NA	NA	3663	3663	100%	NA	NA	NA	NA
3	North	1497	1497	100%	NA	NA	NA	NA	1814	1814	100%	NA	NA	NA	NA
4	North West	6233	6233	100%	NA	NA	NA	NA	5741	5741	100%	NA	NA	NA	NA
5	West	3496	3496	100%	NA	NA	NA	NA	4380	4380	100%	NA	NA	NA	NA
6	South West	2432	2432	100%	NA	NA	NA	NA	3268	3268	100%	NA	NA	NA	NA
7	South	3678	3678	100%	NA	NA	NA	NA	3996	3996	100%	NA	NA	NA	NA
8	New Delhi	898	898	100%	NA	NA	NA	NA	607	607	100%	NA	NA	NA	NA
9	Central	1050	1050	100%	NA	NA	NA	NA	1655	1655	100%	NA	NA	NA	NA
Total		24527	24527	100%	NA	NA	NA	NA	28399	28399	100%	NA	NA	NA	NA

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

* Trained as per NCTE guidelines

Source: DISE, Del E

Year: 2008

EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Name of State: DELHI

Table 17

Sl	Name of Districts	Total No. of Schools		Total No. of classrooms		No. of schools without D/water facility		No. of schools without common Toilet facility		No. of schools without girls Toilet		No. of schools without access ramps		Gap in class rooms as per DISE/actual survey	No. of school without HM rooms	Primary Schools Sanctioned So far	PS building sanctioned so far	Upper Primary Schools Sanctioned So far	UPS building sanctioned so far
		P	UP	P	UP	P	UP	P	UP	P	UP	P	UP						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	East	252	112	1760	1180	0	0	0	0	0	0	0	0	-19	0			0	
2	North East	232	119	2318	1320	0	0	0	0	0	0	0	0	-305	0	2		0	
3	North	162	110	1616	769	0	0	0	0	0	0	0	0	14	0			0	
4	North West	516	228	4186	2003	0	0	0	0	0	0	0	0	-184	0	6		0	
5	West	304	144	2392	1505	0	0	0	0	0	0	0	0	-115	0	1		0	
6	South West	261	139	2150	1189	0	0	0	0	0	0	0	0	-96	0			0	
7	South	367	159	2396	1701	0	0	0	0	0	0	0	0	-53	0	1		0	
8	New Delhi	79	56	768	286	0	0	0	0	0	0	0	0	-4	0			0	
9	Central	130	105	1198	582	0	0	0	0	0	0	0	0	81	0			0	
	DIST. Total	2303	1172	18784	10535	0	0	0	0	0	0	0	0	-681	0	10		0	

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

Source: DISE, Del E

ii under column 15, mention year of DISE conducted

Year: 2008

Information on Govt. Upper Primary Schools Without Furniture

Table 18

Name of State : DELHI

Table 18

S.No	Name of Districts	Total No. of Govt. UPS	No. of UPS Sanctioned under SSA Since 2001	UPS Provided TLE under SSA as non OBB School Since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without Furniture (Out of Col. 6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	East	112	NIL	NIL	112	NIL	79563
2	North East	119	NIL	NIL	119	NIL	101711
3	North	110	NIL	NIL	110	NIL	38471
4	North West	228	NIL	NIL	228	NIL	142491
5	West	144	NIL	NIL	144	NIL	106346
6	South West	139	NIL	NIL	139	NIL	62497
7	South	159	NIL	NIL	159	NIL	114993
8	New Delhi	56	NIL	NIL	56	NIL	14537
9	Central	105	NIL	NIL	105	NIL	23724
Total		1172	NIL	NIL	1172	NIL	684333

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

Source:DISE, Del E

Year:2008

CHILDREN WITH SPECIAL NEED (CWSN)

Name of State: DELHI

Table 19

S.No.	Name of Districts	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE*	NO. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	2	3	4	5	6	7	8
1	East	986	897	89		6	
2	North East	1015	752	263		7	
3	North	515	416	99		3	
4	North West	1709	1421	288		10	
5	West	1308	1045	263		8	
6	South West	1172	1020	152		7	
7	South	728	415	313		5	
8	New Delhi	302	258	44		2	
9	Central	280	0	0		2	
	Total	8015	6224	1511		50	

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

* Home Based Education

Source: MCD, Household Survey, DoE

Year:2008

Number of schools with 3 and more than 3 classrooms

Name of State :DELHI

Table 20

Sl. No.	Name of Districts	Number of Government schools having upto 3 classrooms	Number of Government schools having more than 3 classrooms
1	2	3	4
1	East	Nil	364
2	North East	Nil	351
3	North	Nil	272
4	North West	Nil	744
5	West	Nil	448
6	South West	Nil	400
7	South	Nil	526
8	New Delhi	Nil	135
9	Central	Nil	235
	Total	Nil	3475

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

Source: DISE, Del E

Year:2008

Information regarding Resource Persons for BRC/UBRC/CRC

Table21

Name of State: DELHI

Table 21

S.No.	Name of Districts	No. of Schools	No. of Eligible DRPs	No. of DRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of DRPs eligible under SSA
1	2	3	4	5	6	7
1	East	364	2	2	NA	2
2	North East	351	2	2	NA	2
3	North	272	2	2	NA	2
4	North West	744	2	2	NA	2
5	West	448	2	2	NA	2
6	South West	400	2	2	NA	2
7	South	526	2	2	NA	2
8	New Delhi	135	2	2	NA	2
9	Central	235	2	2	NA	2
	Total	3475	18	18	NA	18

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

Source: UEE Mission

Year: 2008

Pro

COMPUTER AIDED LEARNING (CAL)

Table 22

Name of State : DELHI

Table 22

S.No.	Name of Districts	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	2	3	4	5	6	7
1	East	104	104	19322	312	30
2	North East	111	111	28354	333	30
3	North	61	61	7712	183	15
4	North West	217	217	44490	651	40
5	West	122	122	28028	366	30
6	South West	122	122	18377	366	30
7	South	141	141	32456	423	35
8	New Delhi	10	10	955	30	1
9	Central	41	41	4049	123	11
	Total	929	929	183743	2787	222

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

Source: DISE, Del E, CAL

Year: 2008

Information regarding NPEGEL

Name of State : DELHI

Table 23

Table 23

S.No.	Name of Districts	No. of EBB	No. of MCS	No. of MCS in Urban Slums	Total MCS	No. of girls enrolled in MCS
1	2	3	4	5	6	7
1	East	NA	NA	NA	NA	NA
2	North East	NA	NA	NA	NA	NA
3	North	NA	NA	NA	NA	NA
4	North West	NA	NA	NA	NA	NA
5	West	NA	NA	NA	NA	NA
6	South West	NA	NA	NA	NA	NA
7	South	NA	NA	NA	NA	NA
8	New Delhi	NA	NA	NA	NA	NA
9	Central	NA	NA	NA	NA	NA
	Total	NA	NA	NA	NA	NA

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

172

Information on KGBV

Name of State : DELHI

Table 24

Table 24

S. No	Name of Districts	KGBV sanctioned (Modelwise)				Operational (Modelwise)				Enrolment (Modelwise)				Enrolment (Social categorywise)						Building Status	
		I	II	III	Total	I	II	III	Total	I	II	III	Total	SC	ST	OBC	Muslims	BPL	Total	Completed	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
1	East	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
2	North East	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
3	North	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
4	North West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
5	West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
6	South West	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
7	South	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
8	New Delhi	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
9	Central	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Total	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

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

FINANCIAL POSITION (As per Audit Report)

(SSA) (SSA)

1

Table 25

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources		Total Amount Available	Expenditure	% of Expenditure against Approved Outlay	% of Expenditure against Available funds	State Share due as per GOI release	Shortfall/excess in state Share
			GOI	State		GOI	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	
1	2002-03	1,492.00	161.27	14.99	-	161.27	14.99	176.26	31.68	2.12%	17.97%	53.76	-38.77
2	2003-04	5,225.65	3918.75	1306.25	95.38	1659.62	183.34	2143.46	540.60	10.34%	25.22%	653.20	-469.33
3	2004-05	4,224.68	3168.51	1056.17	534.91		176.87	176.87	856.00	20.26%	4.83%	-	176.87
4	2005-06	6,688.57	5016.38	1672.13	549.36	1100.00	653.91	1753.91	1890.19	28.26%	107.77%	366.67	287.24
5	2006-07	8,456.46	4092.34	1364.12	238.51	4230.24	1199.28	5429.52	4953.30	58.57%	91.22%	1410.08	-210.80
6	2007-08	5,234.32	3402.30	1832.02	117.21	1671.55	1100.00	2771.55	1883.34	35.99%	67.97%	900.06	199.94
		31,321.68	19759.55	7245.68	1535.37			12451.57	10155.11	155.54%	314.98%	3383.77	-54.85

(NPEGEL) (NPEGEL)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources		Total Amount	Expenditure	% of Expenditure	% of Expenditure	State Share due as per	Shortfall/excess in
			GOI	State		7	8						
1	2	3	4	5	6	7	8	9	10	11	12	13	
		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	

(KGBV) (KGBV)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources		Total Amount	Expenditure	% of Expenditure	% of Expenditure	State Share due as per	Shortfall/excess in
			GOI	State		7	8						
1	2	3	4	5	6	7	8	9	10	11	12	13	
		Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	

(Total) (Total)

S.No.	Year	Approved Outlay	Amount Released		Opening Balance	Amount received from other sources		Total Amount	Expenditure	% of Expenditure	% of Expenditure	State Share due as per	Shortfall/excess in
			GOI	State		GOI	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	
		3132.68	19759.55	7245.68	1535.37	8822.68	3328.39	12451.57	10155.11%	155.54%	314.98	3383.77	-54.85

Source: UEE Mission

Year:2008

Fact Sheet (to be annexed with Minutes)

State:	DELHI	
No. of Districts:	09	
No. of Blocks:	07	
No. of Clusters:	136	
No. of villages / wards :	272	
Total population:	13850207	Literacy Rate: 81.68

Child Population-a. 6-11 years: **1867903**b. 11-14 years: **952848**

% of children passing with 60%: **Boys-** 54.7 (Primary) **Girls-** 62.20 (Primary)
 32.67 (U.Primary) 32.5 (U. Primary)

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
939734	898558	1838292	484231	456662	940893	1838292	940893	2779185

(Source): DISE/Del-E**Year: 2008**

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS			103.2			95			12
UPS			103.0			92.5			14.2

(Source): DISE/Del-E**Year: 2008**

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
					95			94

(Source): DISE/Del-E**Year: 2008**

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
13421	11287	24708	7561	6653	14214	20982	17940	38922

	Target for 2008-09	Target Achieved	Target for 2009-10
1. Coverage of Out of school children	23528	16047	22322
2. Dropout rate	Further Reduction by 5%	Drop out rate has been reduced by	Further reduction by 5%

		3%	
3. Attendance rate	More than 80%		
(i) Student Attendance rate - Primary	80	83	Further improvement by 5%
(ii) Student Attendance rate - Upper Primary	80	79	Further improvement by 5%
4. Achievement level	More than 60%		
(i) Primary	Not mentioned	95	100
(ii) Upper Primary	Not Mentioned	80	Further improvement by 5-10%
5. Teacher Attendance Rate	Not Mentioned	92%	Further improvement by 3-5%
6. No of single teacher school	Nil	Nil	Nil
	Not Mentioned	69	Reducing the number of schools with PTR > 50
7. No of schools with PTR > 50			
8. Coverage of special children	8581	6224	8015

Recommended/Approved for 2009-10

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation / Approved for 2009-10
No. of BRCs	0	0	0
No. of URCs	9	9	9
No. of CRCs	136	136	136
Resource persons	323	323	323

New Primary schools (including upgradations)

Sanctioned till 2008-09	Opened till March 2009	Recommended/ Approved in 2009-10
10	6	0
<u>Up gradation of PS to UPS / New UPS</u>		
Sanctioned till 2008-09	Opened till March 2009	Recommended/ Approved
2	2	0

EGS

Approved till 2008-09		Centers running as on March 2009		Centers to be upgraded to PS		Centres to be continued in 2009-10		Centers to be closed	
Centers	Children	Centers	Children	Centres	Children	Centr es	Childre n	Centr es	Child ren
NA	NA	NA	NA						

Teachers under SSA					
	Sanctioned till 2008-09	In position*	Recommended/Approved in 2009-10		
			Against new schools	Additional teachers	Total
PS	36	13 (Process for recruitment of rest 23 teachers has been started and will be completed before end of March 2009)	0	0	0
UPS	0	0	0	0	0

Teacher Training						
Type of training	Progress for 2008-09				Recommendation / Approved for 2009-10	
	No. of teachers		Duration (No. of day) of the training		No. of teachers	Duration of training
	Target	Achievement	Target	Achievement		
a In service	51623	34551	20	12 & 5	52939	10 days at BRC and 10 days at CRCL level
b new recruits	4150	2933*	30	15	1000	15
c Untrained	0	0	0	0	0	0
d. DRG/BRG/CRG					323	5
d. Others	0	0	0	0	—	—
Total	55773	37484	50	32	—	—

* To be completed in March 2009

Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
65700	40000	69000

Interventions for Out of school children	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission		7364		
2. EGS – Primary	NA	NA	NA	NA
3. EGS - Upper Primary	NA	NA	NA	NA
4. Resdl Bridge course	3	225	5	500
5. Non resdl Bridge Course (Mobile School)	8	360	8	500
6. Others 1 (Khul Ja Sim Sim)	75	2886	75	3000
7. Others 2 - AIE Centre (P)				18147

8. Others 3 - AIE Center (UPS)			1322
9. Others 4 (-----)			
10. Others 5 (-----)			

Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
8015	6224	8015

Civil Works

	Sanctioned till 2008-09	Completed till March 2009	Recommended/ Approved in 2009-10
School buildings (PS)	10	6	0
School buildings (UPS)	-	-	0
Additional Classrooms	1238	1211	162
Drinking Water	68	68	Nil
Toilets	610	450	Nil
Major repairs	Nil	Nil	Nil
Residential Hostel	Nil	Nil	Nil
Furniture	Nil	Nil	Nil

REMS

	No. of research studies carried out during 2008-09	No. of research studies recommended/Approved for 2009-10
Research	25	29

Innovation:

ECCE

Progress for 2008-09		Recommended/Approved for 2009-10		
No. of centers	No. of children enrolled	No. of centers	No. of children	List of activities to be carried out
300	7500	300		Teachers salary

Girls Education

Progress for 2008-09 (Girls Beneficiaries)	Recommended/Approved for 2009-10	
	(No. of Girls)	List of activities to be carried out
912000	912000	-

SC/ST

Progress for 2008-09 (No. of Beneficiaries)	Recommended/Approved for 2009-10	
	(No. of Beneficiaries)	List of activities to be carried out
36 (80%)	2766 schools	-

CAL

Progress for 2008-09		Recommended/Approved for 2009-10	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
929	183743	222	55500

Urban Deprived Children

Progress for 2008-09 (No. of Beneficiaries)	Target for 2009-10	
	(No. of Beneficiaries)	List of activities to be carried out
6 Revenue Districts (15000 Children)	6 Revenue Districts (15000 Children)	Activities as proposed in State Budget

Minority Interventions

Progress for 2008-09 (No. of Beneficiaries)	Target for 2009-10	
	(No. of Beneficiaries)	List of activities to be carried out
3 Revenue Districts (8000 Children)	3 Revenue Districts (9000 children) 85 Madarssas	Activities as proposed in State Budget

Community Mobilization

	Target for 2008-09	Progress till March 2009	Recommended/ Approved for 2009-10
No. of VKS/PTA members	7764	6821	10425
No. of community members to be trained	7764	6821	10425

NPEGEL

Major Activities	Target for 2008-09	Progress for 2008-09		Recommended/Approved	
		Physical		Physical	
NA	NA	NA		NA	
NA	NA	NA		NA	
NA	NA	NA		NA	
NA	NA	NA		NA	

KGBV

*Target till 2008-09		Operational till March 2009		Construction of KGBV till March 2009			Target for 2009-10	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
1	50	0	0	0	0	0	1	50

* Due to non-availability of the land KGBV could not be operationalized however efforts are being made to operationalized to KGBV in the rented accommodation.

RESULTS FRAMEWORK

= ANNEXURE - IV

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres								
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	State HH Surveys 2007-08)	30000	23528	16047	18922	10000	10000
2	Number of children enrolled in schools	2005 : DISE)	2819987	2840000	2789184	5-10%		
3	Ratio of Primary to Upper Primary Schools	(2005 : DISE)	2:1	2:1	2:1	2:1		
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	7814	8661	6224	8015		
GOAL II : Bridging gender and social category gaps								
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	(2005 : DISE)	46% Primary 45.2% Upper Primary	48% Primary 47% Upper Primary	Pri 50.03% U. Pri. 48.36%	To maintain the share		
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(2005 : DISE)	16.8% Primary 15.7% Upper Primary	18% Primary 17% Upper Primary	26.2% Primary 22.7% Upper Primary	2 - 5 %		
GOAL III : Universal Retention								
7	Transition rates from Primary to Upper Primary to increase	(2005 : DISE)	91.11	95	94	2 - 5 %		
8	Retention at Primary level	(2005 : DISE)	Not Available	85.5	88	92%		
9	Retention at elementary level	(2005 : DISE)	Not Available	82.5	86	90%		
GOAL IV: Education of Satisfactory Quality								
10	Provision of quality inputs to improve learning (i) Teachers (PTR at Primary and Upper Primary)	(2005 : DISE)	47 at Primary 38 at Upper Primary	40 at Primary 35 at Upper Primary	42 at Primary 34 at Upper Primary	40 at Primary		
	(ii) Teaching Learning Material	(2005 : DISE)	(a) Free Text Books to all Girls and SC/ST Children at Upper Primary Level 238336 (b) Teachers who received TLM Grant 50253 (c) Other TLM such as Workbook, Worksheets, Charts, Flash Cards used by all the schools.	241000	100%	373400		
11	Process indicators on quality •Teacher Training	PMIS Report	50253	51621	100%	52939		
	•Teacher support & Academic Supervision	PMIS Report	Teacher support provided by DURCCs - 18(100%), CRCCs - 136(50%)	Teacher support provided by DURCCs - 18(100%), CRCCs - 136(50%)	DURCCs - 100% and CRCCs - 50%	Teacher support provided by DURCCs - 18, CRCCs - 272		

RESULTS FRAMEWORK

	(iii) Classroom Practices	DISE & PMIS REPORT	<ul style="list-style-type: none"> *Use of innovative teaching learning material Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices 	<ul style="list-style-type: none"> *Use of innovative teaching learning material * Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, * YUVA School Life Skill Programme 	<ul style="list-style-type: none"> *Use of innovative teaching learning material * Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, * YUVA School Life Skill Programme, *Use of Mobile Science Labs, * Use of Mental Maths 	<ul style="list-style-type: none"> *Use of innovative teaching learning material Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, * YUVA School Life Skill Programme, *Use of Mobile Science Labs, * Use of Mental Maths 		
	(iv) Pupil Assessment by States	DISE & PMIS REPORT	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards, Competency based testing and assessment		
	(v) Attendance Rates							
	- Students	(2006 : Independent study & DISE	74.1% Combined	More than 80%	82			
	- Teachers	(2006 : Independent study & DISE	Not Available	90%	92			
12	Accountability to the community	{As per report of independent study 2007-08	All VKS/PTA/RWA and other community members are involved in school improvement programme	All Schools	100%			
13	National comparable student achievement level	(2003: NCERT National Assessment Sample Survey)						

* As in National Results Framework

182

CONSOLIDATE PROGRESS REPORT

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Opening	10	6	60
2	Upper Primary Opening	--	--	--
3	Teachers' Recruitment	36	36	100
4	Primary School Building	10	7	70
5	Upper Primary School Building	--	--	--
6	Additional Class Rooms (ACR)	1238	1211	98
7	Drinking Water Facility	68	68	100
8	Toilet Facility	610	450	74
9	KGBV Functional	1	0	0
10	KGBV Building Construction	1	0	0
11	In service Teacher's Training (20 days)*	51623	34551	67
12	New Teacher's Training (30 days)*	4150	2933	71
13	Untrained Teacher's Training (30 days)*	0	0	0
14	Dist. of free text book*	241000	241000	100
15	Dist. of Teachers' grant*	258.11	258.11	100
16	Dist. of School grant*	203.16	203.16	100
17	Dist. of TLE grant*	1.8	1.8	100
18	Remedial Teaching*	65700	65700	100
19	Out of School Children*	23428	16047	68
20	Progress on Inclusive Education	8661	6062	70
21	Progress on NPEGEL (MCS)	0	0	0

Approved and Achievement of year 2008-09 only

S.no.	District	Teachers Sanctioned (Yearwise)							Recruitment			Sanctioned				Recruitment			
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total Teachers Sanctioned	Total Recruitment till 2007-08		% Achievement	2008-09				2008-09		
										Male	Female		Primary	Science	Maths	Total	Primary	Science	Maths
1	East																		
2	North East						2	2				2	0	0	2	2			
3	North																		
4	North West						20	6	26	8	10								
5	West											2	0	0	2	2			
6	South West											4	0	0	4	4			
7	South																		
8	New Delhi																		
9	Central																		
	Total						20	8	28			8	0	0	8	8			

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)

S. No	District	Total OoSC	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other intervention		Total	
						Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	5483	900	NA	NA									0	0
2	North East	6995	1200	NA	NA									0	0
3	North	1259	150	NA	NA	155	70							155	70
4	North West	7219	1100	NA	NA									0	0
5	West	5399	1050	NA	NA									0	0
6	South West	5769	1200	NA	NA									0	0
7	South	5535	1000	NA	NA	70	30	160	30					230	60
8	New Delhi	138	20	NA	NA			101	67					101	67
9	Central	1125	150	NA	NA			82	43					82	43
	Total	38922	6770	NA	NA	225	100	343	140					568	240

131

PROGRESS OF CIVIL WORKS

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buidlings Completed	Buidlings in progress	Buidlings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East									0	0			0
2	North East							1	1	2	1	1		50
3	North									0	0			0
4	North West						2	3	2	7	5	2		71
0	West								0	0	0			0
6	South West								0	0	0			0
7	South								1	1	0	1		0
8	New Delhi									0	0			0
9	Central									0	0			0
Total	TOTAL						2	4	4	10	6	4		60

Note:- 2 School building from North West is shifted to south west and one school building from south shifted to west district due to shift in habitation

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buidlings Completed	Buidlings in progress	Buidlings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East													
2	North East													
3	North													
4	North West													
5	West													
6	South West													
7	South													
8	New Delhi													
9	Central													
Total														

185

S.no.	District	Additiona Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Completed	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East					43	8	20	36	107	71	36		66
2	North East					48	70	29	25	172	147	25		85
3	North					38	22	10	6	76	70	6		92
4	North West					98	100	91	38	327	289	28	10	88
5	West					98	12	0	22	132	110	15	7	83
6	South West					135	24	0	24	183	159	24		87
7	South					74	114	10	20	218	198	10	10	91
8	New Delhi					8	0	0	0	8	8	0		100
9	Central					11	0	0	4	15	11	4		73
Total	TOTAL					553	350	160	175	1238	1063	148	27	86

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East									6	6			100

4	North West						13			13	13		100
5	West						18			18	18		100
6	South West						10			10	10		100
7	South						11			11	11		100
8	New Delhi						0			0	0		0
9	Central						0			0	0		0
Total	TOTAL						68			68	68		100

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East								1	84	58	26		69
2	North East								1	132	102	30		77
3	North								1	4	2	2		50
4	North West								1	144	108	36		75
5	West								1	126	84	42		67
6	South West								1	73	60	13		82
7	South								1	0	0	0		0
8	New Delhi								1	0	0	0		0
9	Central								1	47	36	11		77
Total	TOTAL								9	610	450	160		74

S.no.	District	DURC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East								1	1	0	0	1	0
2	North East								1	1	0	0	1	0
3	North								1	1	0	1		0
4	North West								1	1	1	0		100
5	West								1	1	0	1		0
6	South West								1	1	0	1		0
7	South								1	1	1	0		100
8	New Delhi								1	1	0	0	1	0
9	Central								1	1	1	0		100
Total	TOTAL								9	9	3	3	3	33

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East													
2	North East													
3	North													
4	North West													
5	West													
6	South West													
7	South													

8	New Delhi													
9	Central													
Total														

122

PROGRESS OF PEDAGOGY

In Service Teachers' Training (20 Days)

S.no..	District	Approved in 2008-09	Achievement	% Achievement
1	9	51623	34551	67

New Teachers' Training (30 Days)

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	4150	2933	71

Untrained Teachers' Training (60 Days)

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	0	0	0

Distribution of Free Text Books

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	241000	241000	100

Distribution of Teacher Grant

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	25811	25811	100

Distribution of School Grant

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	203.16	203.16	100

Distribution of TLE Grant

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	1.8	1.8	100

Remedial Teaching

S.no..	District	Approved in 2008-09	Achievement	% Achievement
11	9	65700	65700	100

District wise Progress Format on IE

S. No.	Name of the District	No. of CWSN identified	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs Involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	East	986	89	NA	To be completed in March		6	345	
2	North East	1015	263	NA			7	339	
3	North	515	99	NA			3	198	
4	North West	1709	288	NA			10	722	
5	West	1308	263	NA			8	402	
6	South West	1172	152	NA			7	357	
7	South	728	313	NA			5	482	
8	New Delhi	302	44	NA			2	93	
9	Central	280	0	NA			2	150	
	TOTAL	8015	1511	NA			3	50	3088

NPEGEL

Major Activities	Target for 2008-09	Progress for 2008-09		Recommended/Approved	
		Physical		Physical	
NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA
NA	NA	NA	NA	NA	NA

KGBV

*Target till 2008-09		Operational till March 2009		Construction of KGBV till March 2009			Target for 2009-10	
No. of KGBV	Enrollment	No. of KGBV	Enrollment	Completed	In progress	Yet to be start	No. of KGBVs	Enrollment
1	50	0	0	0	0	0	1	50

* Due to non-availability of the land KGBV could not be operationalized however efforts are being made to operationalized to KGBV in the rented accommodation.

S. No	Outcome Indicators	Data source*	Baseline as in 2007-08	Proposed achievement 2008-09	Achievement 2008-09	Propose achievement in 2009-10	Propose achievement in 2010-11	Propose achievement in 2011-12
GOAL I: All children in School / EGS centres / Alternative and Innovative Education centres								
1	Number of children aged 6-14 years not enrolled in School / EGS Centres / AIE Centres	State HH Surveys 2007-08)	30000	23528	16047	18922	10000	10000
2	Number of children enrolled in schools	2005 : DISE)	2819987	2840000	2789184	5-10%		
3	Ratio of Primary to Upper Primary Schools	(2005 : DISE)	2:1	2:1	2:1	2:1		
4	Number of children with special needs (CWSN) enrolled in school or alternative system including home based education	PMIS Report	7814	8661	6224	8015		
GOAL II : Bridging gender and social category gaps								
5	Girls, increase as a share of students enrolled at Primary and Upper Primary level.	(2005 : DISE)	46% Primary 45.2% Upper Primary	48% Primary 47% Upper Primary	Pri 50.03% U. Pri. 48.36%	To maintain the share		
6	Scheduled Castes & Schedule Tribe children increase as a share of students enrolled in Primary and Upper Primary Schools	(2005 : DISE)	16.8% Primary 15.7% Upper Primary	18% Primary 17% Upper Primary	26.2% Primary 22.7% Upper Primary	2 - 5 %		
GOAL III : Universal Retention								
7	Transition rates from Primary to Upper Primary to increase	(2005 : DISE)	91.11	95	94	2 - 5 %		
8	Retention at Primary level	(2005 : DISE)	Not Available	85.5	88	92%		
9	Retention at elementary level	(2005 : DISE)	Not Available	82.5	86	90%		
GOAL IV: Education of Satisfactory Quality								
10	Provision of quality inputs to improve learning							
	(i) Teachers (PTR at Primary and Upper Primary)	(2005 : DISE)	47 at Primary 38 at Upper Primary	40 at Primary 35 at Upper Primary	42 at Primary 34 at Upper Primary	40 at Primary		
	(ii) Teaching Learning Material	(2005 : DISE)	(a) Free Text Books to all Girls and SC/ST Children at Upper Primary Level 238336 (b) Teachers who received TLM Grant 50253 (c) Other TLM such as Workbook, Worksheets, Charts, Flash Cards used by all the schools.	241000	100%	373400		
11	Process indicators on quality							
	•Teacher Training	PMIS Report	50253	51621	100%	52939		
	•Teacher support & Academic Supervision	PMIS Report	Teacher support provided by DURCCs - 18(100%), CRCCs - 136(50%)	Teacher support provided by DURCCs - 18(100%), CRCCs - 136(50%)	DURCCs - 100% and CRCCs - 50%	Teacher support provided by DURCCs - 18, CRCCs - 272		

121

RESULTS FRAMEWORK

	(iii) Classroom Practices	DISE & PMIS REPORT	*Use of innovative teaching learning material Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices	* Use of innovative teaching learning material * Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, YUVA School Life Skill Programme	*Use of innovative teaching learning material * Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, YUVA School Life Skill Programme, *Use of Mobile Science Labs, * Use of Mental Maths	*Use of innovative teaching learning material Use of CALTOONZ content through multimedia labs, * Use of BaLA activities, * Promoting use of other innovative practices, * YUVA School Life Skill Programme, *Use of Mobile Science Labs, * Use of Mental Maths		
	(iv) Pupil Assessment by States	DISE & PMIS REPORT	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards	CCEP, Monday Tests, Term Tests, Online Report Cards, Competency based testing and assessment		
	(v) Attendance Rates							
	- Students	(2006 : Independent study & DISE	74.1% Combined	More than 80%	82			
	- Teachers	(2006 : Independent study & DISE	Not Available	90%	92			
12	Accountability to the community	[As per report of independent study 2007-08	All VKS/PTA/RWA and other community memers are involved in school improvement programme	All Schools	100%			
13	National comparable student achievement level	(2003: NCERT National Assessment Sample Survey)						

* As in National Results Framework

182

CONSOLIDATE PROGRESS REPORT

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Openning	10	6	60
2	Upper Primary Openning	--	--	--
3	Teachers' Recruitment	36	36	100
4	Primary School Building	10	7	70
5	Upper Primary School Building	--	--	--
6	Additional Class Rooms (ACR)	1238	1211	98
7	Drinking Water Facility	68	68	100
8	Toilet Facility	610	450	74
9	KGBV Functional	1	0	0
10	KGBV Building Construction	1	0	0
11	In service Teacher's Training (20 days)*	51623	34551	67
12	New Teacher's Training (30 days)*	4150	2933	71
13	Untrained Teacher's Training (30 days)*	0	0	0
14	Dist. of free text book*	241000	241000	100
15	Dist. of Teachers' grant*	258.11	258.11	100
16	Dist. of School grant*	203.16	203.16	100
17	Dist. of TLE grant*	1.8	1.8	100
18	Remedial Teaching*	65700	65700	100
19	Out of School Children*	23428	16047	68
20	Progress on Inclusive Education	8661	6062	70
21	Progress on NPEGEL (MCS)	0	0	0

Approved and Achievement of year 2008-09 only

S.no.	District	Teachers Sanctioned (Yearwise)							Recruitment			Sanctioned				Recruitment			
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	Total Teachers Sanctioned	Total Recruitment till 2007-08		% Achievement	2008-09				2008-09		
										Male	Female		Primary	Science	Maths	Total	Primary	Science	Maths
1	East																		
2	North East							2	2				2	0	0	2	2		
3	North																		
4	North West							20	6	26	8	10							
5	West												2	0	0	2	2		
6	South West												4	0	0	4	4		
7	South																		
8	New Delhi																		
9	Central																		
	Total							20	8	28			8	0	0	8	8		

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC)

S. No	District	Total OoSC	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC		Madarasa		Other intervention		Total	
						Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed	Coverage	mainstreamed
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	East	5483	900	NA	NA									0	0
2	North East	6995	1200	NA	NA									0	0
3	North	1259	150	NA	NA	155	70							155	70
4	North West	7219	1100	NA	NA									0	0
5	West	5399	1050	NA	NA									0	0
6	South West	5769	1200	NA	NA									0	0
7	South	5535	1000	NA	NA	70	30	160	30					230	60
8	New Delhi	138	20	NA	NA			101	67					101	67
9	Central	1125	150	NA	NA			82	43					82	43
	Total	38922	6770	NA	NA	225	100	343	140					568	240

h31

PROGRESS OF CIVIL WORKS

S.no.	District	Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East									0	0			0
2	North East							1	1	2	1	1		50
3	North									0	0			0
4	North West						2	3	2	7	5	2		71
0	West								0	0	0			0
6	South West								0	0	0			0
7	South								1	1	0	1		0
8	New Delhi									0	0			0
9	Central									0	0			0
Total	TOTAL						2	4	4	10	6	4		60

Note:- 2 School building from North West is shifted to south west and one school building from south shifted to west district due to shift in habitation

S.no.	District	Upper Primary School Buildings Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East													
2	North East													
3	North													
4	North West													
5	West													
6	South West													
7	South													
8	New Delhi													
9	Central													
Total														

155

S.no.	District	Additional Classrooms (ACR) Sanctioned (Yearwise)								Total Sanctioned	Rooms Completed	Rooms in progress	Rooms yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East					43	8	20	36	107	71	36		66
2	North East					48	70	29	25	172	147	25		85
3	North					38	22	10	6	76	70	6		92
4	North West					98	100	91	38	327	289	28	10	88
5	West					98	12	0	22	132	110	15	7	83
6	South West					135	24	0	24	183	159	24		87
7	South					74	114	10	20	218	198	10	10	91
8	New Delhi					8	0	0	0	8	8	0		100
9	Central					11	0	0	4	15	11	4		73
Total	TOTAL					553	350	160	175	1238	1063	148	27	86

S.no.	District	Drinking Water Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East								6	6	6			100

4	North West						13			13	13		100
5	West						18			18	18		100
6	South West						10			10	10		100
7	South						11			11	11		100
8	New Delhi						0			0	0		0
9	Central						0			0	0		0
Total	TOTAL						68			68	68		100

S.no.	District	Toilets Facility Sanctioned (Yearwise)								Total Sanctioned	Completed	in progress	yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East							1		84	58	26		69
2	North East							1		132	102	30		77
3	North							1		4	2	2		50
4	North West							1		144	108	36		75
5	West							1		126	84	42		67
6	South West							1		73	60	13		82
7	South							1		0	0	0		0
8	New Delhi							1		0	0	0		0
9	Central							1		47	36	11		77
Total	TOTAL							9		610	450	160		74

S.no.	District	DURC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East							1		1	0	0	1	0
2	North East							1		1	0	0	1	0
3	North							1		1	0	1		0
4	North West							1		1	1	0		100
5	West							1		1	0	1		0
6	South West							1		1	0	1		0
7	South							1		1	1	0		100
8	New Delhi							1		1	0	0	1	0
9	Central							1		1	1	0		100
Total	TOTAL							9		9	3	3	3	33

S.no.	District	CRC Building Sanctioned (Yearwise)								Total Sanctioned	Buildings Completed	Buildings in progress	Buildings yet to start	% completed
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09					
1	East													
2	North East													
3	North													
4	North West													
5	West													
6	South West													

8	New Delhi													
9	Central													
Total														

147

PROGRESS OF PEDAGOGY

In Service Teachers' Training (20 Days)

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	51623	34551	67

New Teachers' Training (30 Days)

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	4150	2933	71

Untrained Teachers' Training (60 Days)

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	0	0	0

Distribution of Free Text Books

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	241000	241000	100

Distribution of Teacher Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	25811	25811	100

Distribution of School Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	203.16	203.16	100

Distribution of TLE Grant

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	1.8	1.8	100

Remedial Teaching

S.no.	District	Approved in 2008-09	Achievement	% Achievement
1	9	65700	65700	100

District wise Progress Format on IE

S. No.	Name of the District	No. of CWSN identified	No. of CWSN covered through EGS/AIE	No. of CWSN covered through Home Based Education	No. of CWSN provided aids and appliances	No. of NGOs involved	No. of Resource Teachers appointed	No. of Schools made Barrier Free	% Expenditure on IE
1	East	986	89	NA	To be completed in March		6	345	
2	North East	1015	263	NA			7	339	
3	North	515	99	NA			3	198	
4	North West	1709	288	NA			10	722	
5	West	1308	263	NA			8	402	
6	South West	1172	152	NA			7	357	
7	South	728	313	NA			5	482	
8	New Delhi	302	44	NA			2	93	
9	Central	280	0	NA			2	150	
	TOTAL	8015	1511	NA		3	50	3088	29.80%

NPEGEL Progress Report Format (Not Applicable in case of Delhi)

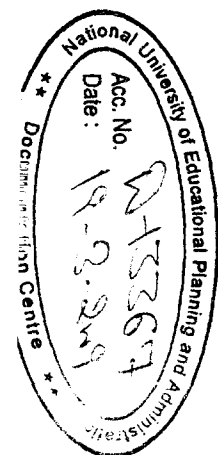
Sl. No.	District	No of Blocks		No. of clusters		No. of clusters in urban slums		No. of Model Cluster School (MCS) cumulative		No. of Girls enrolled in MCS	Construction of Additional Classrooms		Construction of Toilets		Construction of Drinking Water Facility		Electrification	
		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement		Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement	Cumulative Target till 2008-09	Cumulative Achievement
1	East																	
2	North East																	
3	North																	
4	North West																	
5	West																	
6	South West																	
7	South																	
8	New Delhi																	
9	Central																	
	Grand Total																	

Not Applicable in case of Delhi

Sl. No.	District	No. of ECCE Centres opened under NPEGEL		No. of Children covered in ECCE centres	Award to best School/Teacher		Learning through Open Schools (No. of girls covered)	No. of teachers trained on gender sensitization	Remedial Teaching (No. of Girls covered)	Bridge Courses (No. of Girls covered)	Student Evaluation (No. of Girls covered)	Community Mobilisation (No. of people trained)	Additional incentives (No. of Girls covered)		Total No. of girls benefiting from NPEGEL	No. of NGO involved in the prog.	
		Cumulative Target till 2008-09	Cumulative Achievement		Target for 2008-09	Ach.							Uniforms	Other incentives			
1	East																
2	North East																
3	North																
4	North West																
5	West																
6	South West																
7	South																
8	New Delhi																
9	Central																
	Grand Total																

PROGRESS OF KGBV

S.No.	District	KGBV sanctioned (Modalwise)				Operational (Modalwise)				Enrollment (Modalwise)				Building Status		
		I	II	III	Total	I	II	III	Total	I	II	III	Total	Completed	In Progress	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
1	East															
2	North East	0	0	1	1		Yet to be operationalize					NA		NA	NA	
3	North															
4	North West															
5	West															
6	South West															
7	South															
8	New Delhi															
9	Central															
	Grand Total															



NUEPA DC