

APPRAISAL NOTE FOR
PROJECT APPROVAL BOARD

SARVA SHIKSHA ABHIYAN

HARYANA

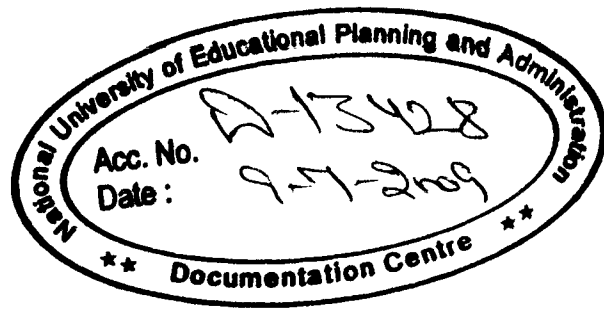
ANNUAL WORK PLAN AND BUDGET
for 2009-10

NUEPA DC



D13428

In respect of Ambala, Bhiwani, Faridabad, Fatehabad, Gurgaon, Hisar, Jhajjar, Jind, Kaithal, Karnal, Kurukshetra, Mahendergarh, Mewat, Panchkula, Panipat, Rewari, Rohtak, Sirsa, Sonipat, Yamuna Nagar and State Component



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APPRAISAL REPORT 2009-10

1. An Executive Summary of key items:-

(I) Progress Overview for 2008-09:

(Rs. in lakh)

S.No.	Activity	2008-09					
		Approved		Anticipated Achievement (upto 31st March 2009)			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
1	New Schools Opening						
1.01	Upgradation of EGS to PS	0		0			
1.02	New PS	0		0			
1.03	Upgraded/New UPS	0		0			
2	Teachers' Salary	8936	12051.90	8936	12051.87	100%	100%
3	Teachers Grant	64449	322.25	59622	298.11	93%	93%
4	Block Resource Centre	1773	2187.00	457	611.43	26%	28%
5	Cluster Resource Centres	4461	122.58	3493	63.05	78%	51%
6	Teachers Training						
6.01	In-service Teachers' Training 7days (P+UP)	64449	966.74	1	7.78	0%	1%
6.02	Other (RP of BRC/CRC) - 10 days	1416	14.16	0	0.00	0%	0%
	Sub Total	65865	980.90	1	7.78	0%	1%
7	Interventions for OOSC						
7.01	Non Residential Bridge Course - 1 year	3026	63.55	42300	146.00		
7.02	Non Residential Bridge Course	11656	314.71	4526	51.53	39%	16%
7.03	Residential Bridge Course	50	3.40	0	0.00	0%	0%
7.04	Madarsa/ Maktab	21397	641.91	13547	177.00	63%	28%
	Sub Total	21397	641.91	13547	374.53	63%	58%
8	Remedial Teaching	134292	335.73	107370	268.57	80%	80%
9	Free Text Book	2077256	3751.99	2077256	3751.99	100%	100%
10	Interventions for CWSN (IED)	25075	300.90	18529	198.93	74%	66%
11	Civil Works						
11.01	BRC	0	24.49	0	5.20		21%
11.02	CRC	0	140.77	0	6.05		4%
11.03	Primary School (new)	0	158.43	0	14.45		9%
11.04	Upper Primary (new)	0	1054.40	0	398.04		38%
11.05	Building Less (Pry)	0	188.41	0	26.75		14%
11.06	Building Less (UP)	0	56.15	0	4.74		8%
11.07	Additional Class Room	3437	11745.80	728	6587.23	21%	56%

S.No.	Activity	2008-09					
		Approved		Anticipated Achievement (upto 31st March 2009)			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)
11.08	Toilet/Urinals	0	89.58	0	15.70		18%
11.09	Separate Girls Toilet	1840	665.42	187	408.46	10%	61%
11.10	Drinking Water Facility	0	46.41	0	3.53		8%
11.11	Boundary Wall	0	12.34	0	2.09		17%
11.12	Separation Wall	0	0.00	0	0.00		
11.13	Electrification	0	8.68	0	0.97		11%
11.14	Head Master's Room	0	18.79	0	2.90		15%
11.15	Child Friendly Elements	0	0.00	0	0.00		
11.16	Kitchen Shed	0	0.00	0	0.00		
11.17	Residential Hostel	0	0.00	0	0.00		
11.18	Major Repairs (Primary)	0	62.20	0	1.10		2%
11.19	Major Repairs (Upper Primary)	0	10.08	0	0.00		0%
11.20	Others (Barrier Free Elements)	0	75.69	0	0.00		0%
12.00	Furniture (No. of Children)	0	0.00	0	0.00		
	Sub Total (Civil + Furniture)	5277	14357.66	915	7477.21	17%	52%
13	Teaching Learning Equip.		130.57		0.00		0%
14	Maintenance Grant	14227	1067.03	13952	1044.86	98%	98%
15	School Grant	14506	829.08	14464	826.52	100%	100%
16	Research & Evaluation	14506	188.58	10841	136.75	75%	73%
17	Management & MIS		1565.00		868.40		55%
18	Innovative Activity						
18.01	ECCE		300.00		92.32		31%
18.02	Girls Education		300.00		300.10		100%
18.03	SC / ST		300.00		300.00		100%
18.04	Computer Education		955.00		1000.00		
18.05	Urban Deprived Children						
18.06	Others (Minority)		95.05		4.10		4%
	Sub Total		1950.05		1696.52		87%
19	Community Training	58118	34.87	57011	34.21	98%	98%
	Total of SSA (Districts)		41199.64		29710.72		72%
20	STATE COMPONENT						
20.01	Management		535.70		535.70		100%
	STATE SSA TOTAL		41735.34		30246.42		72%
21	NPEGEL	393	433.56	393	320.39	100%	74%
22	KGBV	9	411.10	9	123.63	100%	30%

S.No.	Activity	2008-09					
		Approved		Anticipated Achievement (upto 31st March 2009)			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)
	GRAND TOTAL (SSA+NPEGEL+KGBV)		42580.00		30690.45		72%

(II)A. Financial Information:

(Rs. in lakh)

Year	Approved AWP&B	Release		Total Fund Received	Other Income	Opening Balance	Total Available Funds	Expenditu re	% Exp. Against AWP&B
		GOI	State						
2001-02	233.62	184.61	47.95	232.56	1.06	-	233.62	233.62	100%
2002-03	8138.40	2916.28	939.00	3855.28	29.73	-	3885.01	2737.36	34%
2003-04	15093.87	6895.55	2298.51	9194.06	99.39	1147.65	10441.10	9118.42	60%
2004-05	22918.55	12696.55	4293.86	16990.41	65.33	1322.68	18378.42	11401.39	50%
2005-06	25231.41	10563.73	4232.19	14795.92	319.79	6977.03	22092.74	19760.30	78%
2006-07	36550.70	25683.68	9125.49	34809.17	293.82	2332.44	37435.43	30363.20	83%
2007-08	35706.60	14220.00	7656.92	21876.92	534.98	7072.23	29484.13	23135.91	65%

For 2008-09:

(Rs. in lakh)

1	Total Outlay	42549.74
2	Total Release	
	GOI Share	20546.88
	State Share	12340.39
3	Other Receipts	304.32
4	Opening Balance	5194.41
		38,386.00
	Expenditure till March 2009 (Projected)	30690.45
5	(Amount and % of Utilization)	72%

(III) **State Share:** Regarding State share a letter (enclosed) signed by Financial Commissioner & Principal Secretary, GoH, Education & Language Dept. given to Appraisal Team which mentions that a provision to tune of Rs. 170.00 cr. have been made in the State budget for matching share of SSA.

1. The State has no backlog of State share.
2. The State is maintaining the level of expenditure in education as on 1999-2000. (yearwise expenditure enclosed).

Proposal and Recommendation 2009-10

(Rs. in lakh)

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				REMARK
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
1	New Schools Opening									
1.01	Upgradation of EGS to PS		0				0			
1.02	New PS		6				6			For Gurgoan Distt. Only
1.03	Upgraded/New UPS		149				0			
2	New Teachers Salary									
2.01	Primary Teachers (Regular)		12	5.87	5.87		12	5.87	5.87	3 Months Salary
2.02	Upper Primary Teachers (Regular)		447	248.09	248.09		0	0.00	0.00	
2.03	New Additional Teachers - PS (Regular)		1096	535.94	535.94		0	0.00	0.00	
	Sub Total (2.01 to 2.11)		1555	789.90	789.90		12	5.87	5.87	
	Teachers Salary (Recurring)									
2.04	Primary Teachers (Regular)		1524	4023.36	4023.36		1524	4023.36	4023.36	Recommended full salary as all sanctioned teachers are reported in position
2.05	UP Teachers (Regular)		3145	8868.90	8868.90		3145	8868.90	8868.90	
2.06	Additional Teachers - PS (Regular)		4267	11264.88	11264.88		4267	11264.88	11264.88	
	Sub Total (2.12 to 2.22)		8936	24157.14	24157.14		8936	24157.14	24157.14	
	SUB TOTAL (New+Recurring) Teachers		10491	24947.04	24947.04		8948	24163.01	24163.01	
3	Teachers Grant		64568	322.84	322.84		64568	322.84	322.84	
4	Block Resource Centre (BRC)/UBRC	5.55	119	4033.58	4039.13	5.55	119	4033.58	4039.13	
5	Cluster Resource Centres	8.67	1487	113.01	121.68	8.67	1487	113.01	121.68	
6	Teachers Training									
6.01	In-service Teachers' Training 7days (P+UP)		64568	451.98	451.98		64568	322.84	322.84	For 5 Days
6.02	In-service Teachers' Training 10 days		64568	322.84	322.84		64568	161.42	161.42	For 5 Days
6.03	Other (RP of BRC/CRC) - 10 days		1416	14.16	14.16		1416	14.16	14.16	For 10 Days
6.04	Induction training for Newly Recruit Trained Teachers		1555	46.65	46.65		12	0.36	0.36	For newly recommended teachers only
	Sub Total		132107	835.63	835.63		130564	498.78	498.78	

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				REMARK
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
7	Interventions for OOSC									
7.01	NRBC - 6 months		42636	703.49	703.49		42636	678.44	678.44	@ Rs. 1612 for 39835 fresh children & @ Rs.1296 for 2801 continued children
7.02	Madarsa/ Maktab		27714	831.42	831.42		27714	701.16	701.16	@ Rs. 2530 per child
7.03	AIE centres (Bhatta Pathshala)		3416	56.36	56.36		3416	55.07	55.07	@ Rs. 1612 per child
7.04	Mobile Schools(AIE)		13086	215.92	215.92		13086	215.92	215.92	@ Rs. 1650 per child
7.05	AIE Center		44670	737.06	737.06		44670	720.08	720.08	@ Rs. 1612 per child
	Sub Total		131522	2544.25	2544.25		131522	2370.67	2370.67	
8	Remedial Teaching		212642	1063.21	1063.21		88569	177.14	177.14	Recommended for 59846 regular students & 28723 mainstreamed from AIE, @ Rs. 200 per child
9	Free Text Book		2126419	3861.35	3861.35		2126419	3352.20	3352.20	Unit Cost for Pry. Rs.115 and Rs. 250 for Upper Pry.
10	Interventions for CWSN (IED)		24019	288.23	288.23		24019	240.19	240.19	Unit Cost Rs. 1000 per child
11	Civil Works									
11.01	BRC	19.29	0	0.00	19.29	19.29	0	0.00	19.29	
11.02	CRC	134.72	0	0.00	134.72	134.72	0	0.00	134.72	
11.03	Primary School (new)	143.98	0	0.00	143.98	143.98	0	0.00	143.98	
11.04	Upper Primary (new)	656.36	149	1467.65	2124.01	656.36	0	0.00	656.36	
11.05	Building Less (Pry)	161.66	7	26.04	187.70	161.66	0	0.00	161.66	
11.06	Building Less (UP)	51.41	26	132.08	183.49	51.41	0	0.00	51.41	
11.07	Dilapidated Building (Pry)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.08	Dilapidated Building (UP)	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.09	Additional Class Room	5158.57	5365	15612.15	20770.72	5158.57	2199	6399.09	11557.66	Recommended as per gap
11.10	Toilet/Urinals (Urban)	73.88	448	134.40	208.28	73.88	448	134.40	208.28	For urban areas only
11.11	Separate Girls Toilet	256.96	2492	747.60	1004.56	256.96	2492	747.60	1004.56	
11.12	Drinking Water Facility (Urban)	42.88	817	163.40	206.28	42.88	817	163.40	206.28	For urban areas only

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				REMARK ¹
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
11.13	Boundary Wall	10.25	0	0.00	10.25	10.25	0	0.00	10.25	
11.14	Separation Wall	0.00	0	0.00	0.00	0.00	0	0.00	0.00	
11.15	Electrification	7.71	44	2.20	9.91	7.71	44	2.20	9.91	
11.16	Head Master's Room	15.89	1749	3573.15	3589.04	15.89	602	1222.06	1237.95	For Upper Primary Schools
11.17	Child Friendly Elements	0.00	275	13.75	13.75	0.00	275	13.75	13.75	
11.20	Major Repairs (Primary)	61.10	0	0.00	61.10	61.10	0	0.00	61.10	
11.21	Major Repairs (Upper Primary)	10.08	0	0.00	10.08	10.08	0	0.00	10.08	
11.22	Others (Barrier Free Elements)	75.69	0	0.00	75.69	75.69	0	0.00	75.69	
12	Furniture (No. of Children)	0.00	215613	905.63	905.63	0.00	178956	894.78	894.78	Recommended within norms
	Sub Total (Civil + Furniture)	6880.45		22778.05	29658.50	6880.45		9577.28	16457.73	
13	Teaching Learning Equipment									
13.01	TLE - New Primary	2.38	6	1.20	3.58	2.38	6	1.20	3.58	For new Schools only
13.02	TLE - New Upper Primary	116.08	149	74.50	190.58	116.08	0	0.00	116.08	
13.03	Others	12.11	0	0.00	12.11	0.00	0	0.00	0.00	Spill over for non OBB schools not recommended
	Sub Total	130.57	155	75.70	75.70	118.46	6	1.20	119.66	
14	Maintenance Grant		14364	1077.30	1077.30		14364	1077.30	1077.30	
15	School Grant		14612	836.36	836.36		14612	836.36	836.36	
16	Research & Evaluation		14612	189.96	189.96		14612	146.12	146.12	@ Rs. 1000 Per School
17	Management & Quality									
17.01	Management & MIS		20	1580.10	1580.10		20	1554.10	1554.10	
17.02	Learning Enhancement Prig. (LEP)		20	557.37	557.37		20	449.89	449.89	
	Sub Total			2137.47	2137.47			2003.99	2003.99	
18	Innovative Activity									
18.01	ECCE		20	300.00	300.00		20	268.00	268.00	
18.02	Girls Education		20	300.00	300.00		20	300.00	300.00	
18.03	SC / ST		20	300.00	300.00		20	299.04	299.04	
18.04	Computer Education		20	1000.00	1000.00		20	1000.00	1000.00	
18.05	Urban Deprived Children		16	75.00	75.00		16	70.00	70.00	
18.06	Others (Minority)		20	150.00	150.00		4	49.76	49.76	
	Sub Total			2125.00	2125.00			1986.80	1986.80	

S.No.	Activity	Proposal for 2009-10				Recommendation for 2009-10				REMARK
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	
19	Community Training		60292	36.18	36.18		60292	36.18	36.18	
	Total of SSA (Districts)	7025.241		67075.18	74100.42	7013.13		50936.65	57949.78	
20	STATE COMPONENT									
20	Management	0.00		463.50	463.50			463.50	463.50	
20	REMS	0.00		0.00	0.00		14612	43.84	43.84	@ Rs. 300 Per School
	Sub Total	0.000		463.50	463.50			507.34	507.34	
	STATE SSA TOTAL	7025.24		67538.68	74563.92	7013.13		51443.99	58457.12	
21	NPEGEL	65.729	393	275.10	340.83	65.73	393	250.84	316.57	
22	KGBV	78.240	9	274.21	352.45	78.24	9	250.76	329.00	Capacity enhancement (50 to 100 girls) of one KGBV in Mewat recommended
	GRAND TOTAL (SSA+NPEGEL+KGBV)	7169.21		68087.99	75257.20	7157.10		51945.59	59102.69	

Management & MIS Cost %	4.0%
Learning Enhancement Prog %	0.9%
Total Mgt. Cost (Mgt+LEP) %	4.8%
Civil Work %	18.8%

Total Proposal and Recommendation 2009-10

(Rs. In lakhs)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	7025.24	67538.68	74563.92	7013.13	51443.99	58457.12
2	NPEGEL	65.73	275.10	340.83	65.73	250.84	316.57
3	KGBV	78.2	274.21	352.45	78.24	250.76	329.00
	Total	7169.21	68087.99	75257.20	7157.10	51945.59	59102.69

Allocation in Various Categories

S.No.	Category/ Activity	Amount	% to total outlay
I	Equity		
1	EGS/AIE	2370.67	4.01%
2	IED	240.19	0.41%
3	KGBV	329.00	0.56%
	Subtotal	2939.86	4.97%

S.No.	Category/ Activity	Amount	% to total outlay
II	Operation & Mgt.		
4	Management Cost (Dist)	1554.10	2.63%
5	Management Cost (State)	463.50	0.78%
	Subtotal	2017.60	3.41%
III	Infrastructure		0.00%
6	Civil Works	15562.95	26.33%
7	Furniture	894.78	1.51%
8	Maintenance	1077.30	1.82%
9	TLE	119.66	0.20%
	Subtotal	17654.69	29.87%
IV	Quality		
10	Textbook	3352.20	5.67%
11	BRC (other than civil works)	4039.13	6.83%
12	CRC (other than civil works)	121.68	0.21%
13	School Grant	836.36	1.42%
14	Teacher Grant	322.84	0.55%
15	Remedial Teaching	177.14	0.30%
16	Teacher's Training	498.78	0.84%
17	Innovative Activities	1986.80	3.36%
18	Community Training	36.18	0.06%
19	Research and Evaluation	189.96	0.32%
20	LEP	449.89	0.76%
21	NPEGEL	316.57	0.54%
	Subtotal	12327.53	20.86%
22	Teachers Salary	24163.01	40.88%
	Subtotal	24163.01	40.88%
	Grand Total	59102.69	100.00%

(III) Issues:-

Data

- It was found during the appraisal that availability of data, especially disaggregated data of boys and girls is not available.

Access and OOSC

- The state has not undertaken school mapping
- Data discrepancies at the district and block level
- The state has done re- appropriation of funds from Yamunanagar to the districts of Ambala, Panchkula, Karnal and Panipat without the permission of GoI

Drop out Rate

- The overall dropout rate of the State is favorable. However, 6 districts at primary level and 8 districts at upper primary level have more than State average drop out. Highest being in the Mewat 28.25 and Rohtak 20.04 at primary level.
- In year 2007-08, Mewat had 32.88% drop-out rate at upper primary level. But now the State claims that this drop out rate in Mewat is 0
- Few districts have very high gender gap at both levels, highest being in the Mewat, Kurukshetra, Kaithal, Karnal, Sonapat, Yamuna Nagar and Sirsa.

Civil Works

- The State has achieved very low physical and financial progress during the current years the achievements are only 11% and 56% respectively. The State has completed only 1482 classrooms during 2008-09 where as the completion rate was 3097 classrooms during 2007-08.
- State has huge financial and physical spillover from 2008-09 and these are as under.

i. Spillover	48%
ii. Spillover components in progress	5456
iii. Spillover components not started	1757

State may commit when they are likely to complete the above spillover as there are still large components approved earlier than 2007-08.

- The Management structure has 33% vacancies yet to be filled. In order to complete spillover and fresh Components State may commit the fulfilling of vacancies of technical manpower.
- The State is neither interested in carrying out Third Party Evaluation, School mapping nor Environmental Assessment for the reasons best known to them. PAB may take firm commitment from the State.

Quality related issues

- Planning for quality improvement is not satisfactory. It is mostly norm driven and seems to be in bits and pieces. All interventions need to be cohesive and should center around strategies related to children's learning. This calls for attention and envisioning.
- State is yet to design a large scale Learning Enhancement Programme. High time to roll it out.
- 2% progress in in-service training, 4% in remedial teaching, no progress in LEP – this is simply unacceptable
- Performance indicators yet to be operationalised
- Only '29%' learning opportunity time reported as time on task.
- Collaboration among SSA, SCERT and DIETs is very poor. Calls for attention.
- Unit tests, half – yearly and annual tests counted as CCE (Continuous and Comprehensive Evaluation). State needs to redefine approach to CCE.
- NCERT's Early Mathematics programme was to be field trialed in Haryana, chosen one among four selected states. No progress reported.

Inclusive Education

- No technical person for IE at the state level
- CWSN constitute only 0.5% of the total child population against the accepted 2-3%. This is an area of serious concern
- Only 64.74% schools have been made barrier free
- The State should strictly monitor the work of resource teachers and ensure that they also provide appropriate support to those CWSN who are enrolled in schools

NPEGEL

The State has incurred pretty low expenditure (7%) up to January, 2009, which effects the participation of girls at all levels.

KGBVs

The State has incurred low expenditure (27.00%) in KGBVs.

Issues raised by the MIs

- Delay in the release of grants to schools.
- TLM grant to be given to the teachers in month of April just after opening of the schools and training of teachers should be organized for preparation and effective use of TLM.
- Teacher Training programme should be organized regularly and effectively as per norms.
- Special efforts are required on the part of SSA functionaries to strengthen the research and evaluation activities at the district level.

Community Mobilisation

The appraisal team recommends the proposal of the state to provide training to community members. However, it is highly suggested that the state should ensure the training programmes are needs based and sensitize the community for the effective ownership of the activities. It should also be taken care that the training programme should be interactive, participatory and knowledge based covering real life case studies. The training programme also may involve support from electronic media like movies, skits, plays etc for better impact.

SIEMAT

SIEMAT in Haryana was established under DPEP and the State was committed to sustain it. For the last 3 years the State has been assuring that it will take a decision regarding the filling up of sanctioned posts. However as per the information provided by the State, there has been no action taken in this regard and there are only 5 working faculty in SIEMAT, who are drawing there salaries for SSA funds. As per the State, a proposal for structure of posts for various experts and administrative staffs and creating sanctioned posts is being pit up for the State Government's approval, but for the last 3 years there has been no progress in this regard, which is a matter of concern and PAB may like to take a view on this, since sustainability of SIEMAT is responsibility of the State.

Vacant Posts

- **58.14% staff in SPO, 57.48% staff in DPO and 46.78% staff in Block level against the sanctioned posts is still vacant** even after 8 years of implementation of the programme in the State. The State should therefore take immediate action to fill vacant position of staff in these offices as this effects the implementation of the programme.
- **SPO also needs to be strengthened, as there are no technical personnel for the areas of MIS, Gender, IE, etc. This is an area of serious concern.**

Issues & Strategies in the SFDs

Issues in respect of six Special Focus Districts and Strategies to address the same for financial year 2009-10 is described at Table 1 below where as financial achievement for financial year 2008-09 is given at table 2. Proposal for the year 2009-10 involving budgetary Proposals for the year 2009-10 have been given in the respective District Plans and State Plan.

Table - 1

District	Issues	Strategies	Comments
Mewat	<ul style="list-style-type: none"> • Mewat is a distinct district in Haryana. It has maximum number of minority population. • Main-streaming of Madarsa/Maktab Students is challenging due to social barrier especially for girls. • Large number of minority children (16.5%) are out of school. There are 65129 Out of School Children in the district. • There are 199 Habitation without UPS. • PTR with respect to working teachers is 78 at Primary School level. • Dropout rate at Primary Level is 28.25%. • Gender Gap is 18.34%. 	<ul style="list-style-type: none"> • Proposal for upgradation of 88 primary schools into full flash upper primary schools. • Strengthening Maqktabs/Madarsas by providing financial assistance for imparting modern education to the children enrolled therein. • Organizing intensive enrolment drives, and organizing community mobilization programmes for sensitizing the parents, community members and functionaries of Madarsas for their support. • Improving infrastructure in the schools. • Expansion of establishing reading development cell in other primary schools of Mewat. • Providing transportation facility to girls. 	Some efforts have been done. Still needs to strengthen.
Sirsa	<ul style="list-style-type: none"> • Social and attitudinal barrier towards the education of girls and SC among parents. • There are 5877 Out of 	<ul style="list-style-type: none"> • Opening of AIE Centres and NRBCs for mainstreaming out of school children. • Organizing enrolment 	State needs more rigorous efforts to complete/meet the target.

	<p>school children.</p> <ul style="list-style-type: none"> Dropout rate at Primary Level is 6.7% and Upper Primary Level is 8.3% Gender Share in Enrolment is 44.78% Gender Gap is 10.44% 	<ul style="list-style-type: none"> drives and community mobilization camps for parents and community. Organizing summer camps for girls. Expansion of Meena Manch activities to other schools of Non-NPEGEL Blocks. Providing transportation facility to girls. 	
Ambala	<ul style="list-style-type: none"> Barara and Saha Blocks having maximum population of Schedule Caste. There are social and attitudinal barriers towards of girls and SC among parents. There are 5476 Out of School Children. Out of these 63.3% are SC Children. Gender Share in Enrolment is 46.20 & Gender Gap is 7.21%. 	<ul style="list-style-type: none"> Organizing enrolment drives and community mobilization camps for parents and community Organizing summer camps for children Transportation facilities will be provided girls. 	Efforts are not clearly spelt out, needs more strategic plans to enhance the targets.
Fatehabad	<ul style="list-style-type: none"> Lack of interest of parents to send their words to school in schedule castes because children are engaged in agriculture labour and other work. Dropout rate at Primary Level 3% and Upper Primary level 4.5%. Girls Enrolment Ratio is 46.24% and Gender Gap is 7.5%. PTR with respect to working teacher is high 64 at primary level. Female Literacy Rate is also low 42.5% in Rural Area. 	<ul style="list-style-type: none"> Opening of AIE Centres and NRBCs for out of school children. Organizing enrolment drives and community mobilization camps for parents and community Organizing summer camps for girls. Expansion of Meena Manch activities to other schools of Non-NPEGEL Blocks. Providing transportation facility to girls. 	Efforts need target oriented focused.
Kurukshetra	<ul style="list-style-type: none"> Girls share enrolment in primary level is 43.09% and Gender Gap is 13.89% at primary level 	<ul style="list-style-type: none"> Opening of AIE Centres in Schools and NRBCs for mainstreaming out of school children. 	Interventions/strategies planned against the issues are not clearly spelt-out. No strategy

	<p>and 10.51% at upper primary level.</p> <ul style="list-style-type: none"> Ladwa and Babain Blocks have the maximum gender gaps in the district. 	<ul style="list-style-type: none"> Organizing enrolment drives and community mobilization camps for parents and community Organizing summer camps for girls 	<p>is mentioned to reduce the gender gaps. Need more strategic & target oriented plans.</p>
Panchkula	<ul style="list-style-type: none"> District has gender gap of 6.4% at Primary Level and 4.4% at Upper Primary Level. Block Barwala and Raipur Rani having maximum gender gap 13.8% and 14.8% respectively at Primary Level and 10.4% and 9% at upper primary level. Block Morani is a difficult hilly Area. 	<ul style="list-style-type: none"> Opening of AIE Centres in Schools and NRBCs Organizing enrolment drive and community mobilization camps for parents and community Organizing summer camps for girls 	<p>Some efforts are planned to meet the targets.</p>

Summary of Recommendations highlighted by 7th SSA JRM:

“The State has made steady and significant progress on most parameters of access, equity, retention and transition. To sustain these gains, the JRM suggests the following:

- Planning for education in the State must be comprehensive, integrated and participatory
- Access and infrastructure are near saturation, focus must shift to learning achievements and quality
- Open new KGBVs, improve their infrastructure
- Minority communities, specially Muslims in Mewat, need extra attention
- AIE children need remedial teaching and tracking post mainstreaming
- CWSN civil works have taken place but need to address gaps and quality
- Academic needs of CWSN need attention through better tracking and remedial teaching
- Pupil assessments must be used as a tool for teaching learning improvements
- Teachers’ training needs major revamp
- Sensitization of teachers needed on remedial teaching
- ABRC vacancies need to be filled up urgently
- Robust monitoring system involving BRCs & ABRCs must be developed
- Civil works lack earthquake safeguards, windows need innovative solutions
- Classroom pedagogy needs to move beyond text books and the teacher.”

(IV) Comments on States commitments and implementation:

S. No.	Commitments	Action Taken	Remarks
1.	State has large number of vacancies of teachers and these	3096 JBT teachers, 668 masters and 709 lectures, have been	More than 17000 teachers yet to be

	should be filled expeditiously.	appointed and remaining posts have been filled by hired as guest faculty teachers. Due to the code of conduct, the recruitment process is delayed.	recruited. Process needs to be expedited.
2.	The State may study the practice of retiring teachers at the end of academic session, as is done in other states, so that timely recruitment of replacements can be effectively coordinated.	The State has introduced continuous recruitment process in the form of State Eligibility Test for Teachers for selection of teachers through entrance test. It will maintain reserve numbers of eligible candidates who will replace as the vacancy arises.	State has initiated processes.
3.	IPAI has reported diversion of Rs. 29.85 crore of SSA funds for other activities. This should be recouped by State, failing which this will be recovered from the State share.	The diverted amount has been recovered from the State	The issue has been complied with
4.	The State will undertake a school mapping as per guideline of MHRD and also work out the requirement of primary and upper primary schools.	The State is being developing data base web portal on school mapping, child and teacher performance tracking mechanism. It will be launched in the beginning of next academic year.	School Mapping will be undertaken by the State by October, 2009.
5.	The state will complete its spill over civil works by June, 2008.	The necessary instructions have been given to the districts to complete all pending works by 31 st March, 09. Districts are also told to report regularly.	There are still large number of components which are not started and in progress.
6.	The State will get the civil work evaluated by a third party in 2008-09.	Tenders for consultancy services for 3 rd party technical, Supervision, Monitoring and quality assurance of civil works in the four divisions have invited. Two no consultancy services have applied for three divisions. The tender opening processes have been carried out in two ways. Pre bid conference has been held on 26-9-08 and financial bids have been opened. Rates were on higher sides. The consultancy services were called for negotiations, could not finalized due to code of conduct	Not complied with.

		being in force.	
7.	The details of additional civil works taken up by the State without the approval of PAB should be submitted to PAB for consideration of ex post facto approval and re-appropriation.	During year 2003-04, the target of 46 BRC construction buildings was construction, but 13 more BRCs were constructed. The district wise details are as under : 4 BRC buildings were constructed in each of district Karnal, Rewari, and Yamunanagar. Remaining 1 building was constructed in Panipat District. Besides, 2 new primary school buildings were extra constructed in the Sonapat district. Similarly, one BRC building in each district namely Sirsa during 2004-05 , Y/Nagar and Jind in 2005-06 could not constructed. Still 10 BRCs buildings extra constructed in the State. It may be added that the total over all target of construction of 119 BRC buildings has been achieved.	The details need financial and physical district wise for approval of PAB. Data is incomplete.
8.	The unutilised fund of Rs. 16.65 crore lying with districts to be recovered and reflected as unspent balance.	The assets registers have been developed for all civil works completed in previous years. The verification is being done to check and report the unutilized funds. The details will be submitted shortly.	The said process will end by October 2009. The state should expedite the process.
9.	The State will immediately take action to evolve strategy for reduction of out of school children and achieve universal enrolment during 2008-09.	As per the DISE 2007-08, the drop out rate has come down from 11.94 in 2005-06 to 4.20. The State has restructured strategies of Out of School children. The new strategies focus on target oriented groups belonging to construction labour's children , educationally backward blocks, urban deprived children etc.	The State has not yet achieved universal enrollment. 1.47 lakh are still out of school for which they have designed strategies., including for the migratory, urban deprived and for children in educationally backward as well as minority blocks.

10.	The State has 8.58% Single Teacher Schools (DISE 2006-07). The State will rationalize the posting of teachers and will bring down the number of Single Teacher Schools to zero.	There is no single teacher school in the State. As stated in the first two points, teachers have been recruited. The further process of recruitment could not be completed due to the code of conduct. As per the decision taken by the State, guest faculty teachers are positioned against vacant post till these are filled up.	Presently Guest Teachers have been placed on short term basis. State needs to have a term arrangement to enhance teacher's ownership and performance.
11.	The percentage of enrolment of girls in primary is 47.36% and 48.18% in upper primary (DISE 2006-07). The State will examine the district-wise enrolment of girls and ensure that girls enrolment equals at least their share of population in each district.	The State Government has taken several corrective measures. The State Government has started monthly stipend for girls enrolled in classes I to VIII, transferring the stipend amount direct into their own bank accounts opened for the purpose. The present % of enrolment of girls at primary level is of 96.90. At upper primary level is 95.67 % of their total population. The prime concern of the State is regarding improvement in girls' education in Mewat Districts. Therefore, state has planned to create special cadre of teachers for district Mewat to combat with the problems of vacancies in the district. Besides, it is proposed to open more independent girls' schools in Mewat. The proposal submitted to the MHRD for upgradation of 88 primary schools into upper primary schools, 44 of which will be upgraded if, PAB will approve.	In the year 2007-08, the girls enrolment has gone down at primary level from 47.36% to 46.06% and upper primary level from 48.18 to 46.63. The situation has even worsened than the last year.
12.	The dropout rate at primary level is 11.94% (DISE 2006-07). The State shall take action to bring it down to zero during 2008-09 by remedial teaching, community mobilization and teacher training.	The drop out rate has come down from 11.94% to 4.40 % as per DISE 2007-08. The various steps have taken to bring down the drop out rate. Remedial teaching has been organized for the poorly performing. The work books have been introduced and made available to	There is progress in reducing drop out rate. However, district wise situation is not so fine especially in Mewat and Rohtak, where the drop out rate is more than

		all children free of costs. Besides, Project Based Learning programme have also been introduced.	25%. A more focus strategy is needed for addressing the issue in these districts.
13.	No separate activities under LEP were approved as the State has to come up with a programme of action.	No Comments	State is yet to have a large scale LEP. Should be taken up on priority basis.
14.	State committed that clear policy of VEC and Panchayats will be provided by the end of October, 2008.	The State has a clear vision in regard to VECs and Panchayats. The Panchayats play vital role in the interventions of SSA. The each VEC is headed by the village sarpanch. The civil work construction is also executed by the VCC. Besides, District, Block Clusters also have members of PRIs in the structures. The MDM scheme is also being implemented by the VECs.	The VEC was reconstituted in 2007, which also comprised Panchayat members. The roles and responsibilities of VECs were framed at the SPO and letter issued to all the districts.
15.	The State is providing Braille books to the visually impaired children through the State Department of Social Welfare. SSA funds are not being used for this purpose. The State will ensure that in 2008-09 also all eligible children receive Braille books.	Noted and action has been initiated.	As per the state, the blind children are going to Special schools and they are being provided Braille books by the Disabled Welfare department. The state needs to do a thorough survey pf those blind children who are not being covered, plan school readiness packages for them and provide them Braille books under SSA.
16.	The State shall take action to increase the number of children passing with 60% marks percentage by 20% during 2008-09.	The percentage of children passing with 60% marks and above has been increased. As per the DISE 2007-08, the passing %age of boys is 47.31 and of	There is an improvement. Standard needs to be maintained.

		girls 48.91%.	
17.	The State will immediately initiate action for a study on Teacher absenteeism and the results of the study will be available in June, 2008. The State will take necessary remedial action on the basis of the findings of the study.	The research has been completed and shared with the concerned districts and others too. The necessary action will be taken as per the recommendations in consultation with the Education Department.	Report needs to be shared with MHRD/TSG. Action needs to be taken up on priority basis.
18.	The State has not reviewed the system of Teacher accountability as committed in AWP&B of 2007-08. The State will review the Teacher accountability system to ensure:	The proposal is submitted to the State Government for necessary action.	Process needs to be expedited.
	(a)Increments and promotions are contingent on (i) discernable and measured improvement in learning outcomes of school children in their charge (ii) use of better classrooms practices which encourage child participation, are girl child friendly, remove caste/community basis in classrooms which lead to overall increase in class learning achievement scores;		
	(b)Teacher awards for teachers who conduct regular in-school remedial teaching with weaker students and enhance overall class achievement levels;		
	(c)Village Education Committees/PTAs/SDMC's etc. or equivalent bodies bye laws/rules to be amended to include specific classes to monitor teacher attendance; assessment of parental satisfaction with learning levels of children with respect to class teacher/subject teacher; frequency of parent teacher meets and sharing of children's		

	report card, class work, home work with parents; school functions held in for winter/festival season etc., and		
	(d)A system for recording teacher attendance with inputs from the community and the Block/district education officials.		

2. Introduction & Planning Process:

The desk appraisal of the Annual Work Plan and Budget (AWP&B) for the year 2008-09 was undertaken by an Appraisal Team consisting of the following members:

Shri. Tarun Gupta, TSG, Ed.CIL
 Shri. S.C. Girotra, TSG, Ed.CIL
 Shri. Altab Khan, TSG, Ed.CIL
 Shri. Binay Pattanayak, TSG, Ed.CIL
 Shri. Jyoti Prakash Mohanty, TSG, Ed.CIL
 Shri. Jitendra Kumar Panda, TSG, Ed.CIL
 Shri. Ravikant, TSG, Ed.CIL
 Dr. Anupriya Chadha, TSG, Ed.CIL
 Ms. Kalpana, TSG, Ed.CIL
 Ms. Kiran Dogra, TSG, Ed.CIL

Haryana covers an area of 44,212 sq. km. and has a population of 2.11 crores with a population density of 477 persons per sq. km. A new district by the name of Mewat has been carved out from the districts of Gurgaon & Faridabad comprising the CD blocks having Meo population. Three new CD blocks have also been formed – one each in the districts of Bhiwani, Fatehabad & Kaithal, thus bringing the number of districts to 20 and number of CD blocks to 119.

On the education front, there has been quantitative and qualitative expansion. Educational facilities at primary, middle, high and senior secondary level are available within a radius of 1.08 km, 1.36 km, 1.64 km and 2.73 km respectively.

Literacy rates have gone up since the re-organization of the State in 1966 as evident from the following table:

Literacy Rate

Year of the Census	Haryana			India		
	Male	Female	All Persons	Male	Female	All Persons
1961	29.20	9.20	19.90	34.40	12.90	24.00
2001	78.49	55.73	67.91	75.30	53.70	64.80

Due to various steps taken by the State for the education of girls and SC children, which include free education, provision of incentives, enrolment drives, community support etc, there is perceptible improvement. The following tables reflect the increase.

Enrolment

S.No.	Class	Enrolment (in lakhs)					
		1966			2007-08		
		Boys	Girls	Total	Boys	Girls	Total
1.	I-V	5.84	2.27	8.11	15.74	13.12	28.86
2.	VI-VIII	1.96	0.51	2.47	8.53	7.14	15.68

Availability of Schooling Facility

S.No.	Stage	Availability of Schooling facility (Radius in Kms.)			
		Primary	Middle	High	Higher/Senior Secondary
1.	1966	1.60	3.88	5.06	10.06
2.	2002-03	1.11	1.44	1.75	3.08
3.	2004-05	1.10	1.37	1.64	2.77
4.	2005-06	1.08	1.36	1.64	2.73

Demographic Profile:

Total Population	2,11,41,564
Male	1,13,60,953
Female	97,80,611
Sex Ratio (overall)	861
Rural	867
Urban	847
Density of Population	478 persons/ Sq. Kms.
Decadal Population Growth (1991-01)	28.06 %
Rural population	71%
Urban population	29%
% of SC population	19.35
No. of Divisions	4
No. of Districts	20
No. of sub divisions	47
No. of C.D. Blocks	119
No. of Educational blocks	119
Sub Tehsils	67
No. of Villages	6955

Planning Process:

Planning process adopted by the State is prepared at the grass root level in participatory manner. Inputs have been taken right from Village Education Committees (VECs), Panchayati Raj Institutions, Parents, Teachers, ABRCs, BRCCs and DIET Lecturers to middle and senior level officers, to make the process focused. Data received from various resources such as household

survey, village enrollment registers, pupil teacher's survey carried by students of DIETs and DISE was consolidated at the block level and needs prioritized accordingly.

Thus, instead of top to bottom approach, decentralized planning is adopted from the village level and goes up to the district level. Actual needs of each and every habitation were accessed at the various meeting held in the village and included in the habitation plan. Core groups have been formed at various levels. In order to prepare plans, it is reported that major emphasis was given on capacity building of planning teams at various levels. At the cluster level, field inputs were collated and plans were formulated by Cluster Resource Coordinators in consultation with teachers, and members of VECs. Then the plans were consolidated at the block level and needs were prioritized accordingly. At the district level, these block level plans were consolidated into district plans. This was done through several consultative meetings and planning exercises. In addition variety of stakeholders are also involved in the planning process such as SCERT, SIEMAT, etc. **The capacity building programmes of data entry operators, VEC members at block levels discussed various issues pertaining to schools and students taking into consideration the achievements of the students and parents participation etc. were held in Dec and Jan. 2009.**

The meeting on plan formulation of **AWP&B 2009-10** at the state level held in the month of Nov & Jan 2009. Similarly, meeting at the district levels in every district held in the month of Dec & Jan. 2009. And also held in SIEMAT in the month of Jan 2009 (18th & 19th) discussed regarding the development district plans and simultaneously consolidated the final plan formulation of the districts. Then the consolidation of plans at the state level finally did in Feb. 2009.

Observations:

- **It is evident from the plan documents that the plans have been prepared based on the discussions/ meetings conducted at district, block and cluster levels.**
- **All district plans may ensure that data and information across all dimensions are accurate and complete.**
- **It appears that although the needs have been identified at different levels, yet it needs to be more structured and different plans are needed for the up-gradation of educational standard of minority communities in the State.**
- **Meetings at the community level should be taken up at regular intervals and their views and opinions should be included in the plans.**
- **Need to enhance the coverage the District Information System for Education (DISE).**
- **Detailing under AIE centres is to be done systematically.**
- **Planning for upgrading of EGS to PS Schools needs to be more focused.**
- **Monitoring mechanisms need to be strengthened and improved to ensure better quality of education in AIE centres and retention of the children already mainstreamed in formal schools.**

Urban Planning

Universalisation of Elementary Education in the urban areas has been a major concerned under SSA, for which various strategies and interventions have been underway as a whole and particularly in the million plus cities. **In this year AWP&Bs 2009-10 the state of Haryana has**

prepared City specific plan for the city of Faridabad. For other cities/urban areas state of Haryana only include the issues into the district plans. Following are the progress report of the elementary education in the three million plus cities

Planning Team of City Plan Formulation

Level	Team members	Date of Appraisal	Date of Submission
Ward	35	-	-
Cluster/Municipality	14	-	-
Zones/Municipal Corporation	1	-	-
Urban Resource Centers	14	-	-
District/City	Faridabad	06-02-09	16-02-09
State (SPO)	Haryana		

1. Population, Enrolment and Out of school children. (6-11 and 11-14 years)

Indicator	6-11 age, group			11-14 age, group			Grand Total
	Boys	Girls	Total	Boys	Girls	Total	
Population	31789	26606	58395	10437	9090	19527	77922
Enrolment	30804	25185	55989	10024	8537	18561	74550
Out of School	985	1421	2406	413	553	966	3372

1.1 Status of Urban Bodies (Million Plus City & Other Districts)

Table-A

S. No.	District/City (MPC)	Nagar Panchayat/ Municipality	Municipal Corp.	No. of Zones	No. of Wards
	Faridabad	-	Faridabad	1	35

1.2 Status of Access (Million Plus Cities & other districts)

Table- B

District/City (MPC)	PS	UPS	EGS	AIE	PS:UPS	No. of Children enrolled	
						EGS	AIE
Faridabad	69	34	-	-	69:34	-	-

Observation

As seen in the above table state only provided the information pertaining to the million plus city, Faridabad where ration PS & UPS is favorable. No report in regard to existing AIE centers.

1.3 Progress-2008-09 (Primary & Upper primary)

District/City	Primary & Upper Primary					
	Sanctioned		Operational-Primary		Operational-Upper Primary	
	PS	UPS	Buidg. Less	With buildings	Buidg. Less	With buildings
Faridabad	69	34	-	-	-	-

1.4 Proposal: Access

District/City (MPC)	PS	UPS	RBC No. of Students	NRBC No. of Students	Others*	PS:UPS
Faridabad	69	34	964	1074	-	69:34

Observation

As seen the state was sanctioned 69 UPS & 34 PS under SSA as reported by the state officials. State only provides the number of schools & number of children enrolled in the NRBC & NRBCs. No such status regarding requirement of access in the city and other urban areas is given.

1.1 Educational Indicators

Educational indicators form the basis for planning, monitoring and assessing the actual needs and evaluation of various aspects of education. The major decisions and proposals are made on the basis educational data, it is quite necessary that the data should be reliable and authentic.

Enrolment (All Communities)

A. Primary (2004-05 to 2008-09)

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Faridabad	NA	NA	NA	NA	NA	NA	10319	10330	20649

B. Upper Primary (2004-05 to 2008-09)

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Faridabad	NA	NA	NA	NA	NA	NA	3225	3603	6828

Enrolment (Social Category Wise)

A. Enrolment-SC (Primary)

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Faridabad	NA	NA	NA	NA	NA	NA	3822	3494	7316

B. Enrolment-ST (Primary)

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Not Applicable									

C. SC-Upper Primary

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Faridabad	NA	NA	NA	NA	NA	NA	992	1292	2284

D. ST-Upper Primary

S.No.	Name of District/City	2006-07			2007-08			2008-09		
		B	G	Total	B	G	Total	B	G	Total
1.	Not Applicable									

As seen in the above enrolment tables that the status of enrolment for last two years i.e. for 2006-07 & 2007-08 is not reflected, state only incorporated the position of enrolment in 2008-09. Data inconsistency and unavailability are the major concern for the cities/urban areas. Disaggregated data is not available with the state, which needs to be developed for better planning & implementation.

1.2 Gender Gap in Enrolment

District (MPC)	Gender Gap (PS)		Gender Gap (UPS)		Child Pop. (6-14)		OOSC (6-14)	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
Faridabad	-	10.04	-	8.00	51661	77922	1296	3372

GER, NER & DROP OUT

A. Primary (2007-08-2008-09)

S. No.	NAME OF DISTRICT	GER		NER		DROP OUT		Retention	
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
1	Faridabad	NA	97.09	NA	96.02	NA	4.23	-	95.77

B. Upper Primary (2007-08-2008-09)

S. No.	NAME OF DISTRICT	GER		NER		DROP OUT		Retention	
		2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
1	Faridabad	NA	95.59	NA	96.95	NA	1.38	NA	98.62

Observation

As observed the GER at the primary & upper primary level is more than 90%. Data/information in respect to 2007-08 is not available with state/district.

Completion Rate And Transition Rate

Name of the District	Completion Rate		Transition Rate	
	2007-08	2008-09	2007-08	2008-09
Faridabad	-	98.02	98	99.05

- As seen the completion rate is more than 95%. Similarly, transition rate in the Faridabad city is 99% in 2008-09.

Out Of School Children And Their Coverage

S. No.	Name of District.	No. of OoSC	No. of out school children proposed to be covered under different strategies.					
			Mainstreaming	EGS	NRBC	RBC	Innovation	Other (Mention intervention)
1	Faridabad	3372	1334	-	1074	964	-	-

- This year 2009-10 state of Haryana is proposed to cover the urban deprived children in the above strategies/interventions. As reported 964 children will be under RBC and 1074 will be under NRBCs. Mainstreaming of 1334 children will be done as planned in the city of Faridabad.

Position & Progress: AIE & Mainstreaming

S. No.	Name of Dist./City	No. of AIE Centers		Enrolment	No. of AIE Centers running for more than 1 years
		Sanctioned	operational		
1	Faridabad	-	-	-	-

- No report as seen in the table.

1.3 Proposal

District	Name of Zone/Municipality	AIE Centers Proposed					
		RBCs	Children	NRBCs	Children	Worksite Schools	Children
Faridabad	Faridabad	24	964	26	1074	-	-

Observation

As reported by the state Faridabad city has 24 RBCs where 964 children will be enrolled and 26 NRBCs will have 1074 children enrolled.

1.4 Planning for Urban Slums

As such the city of Faridabad did not do any special survey to identify the coverage of slums children. Similarly, there is no report on the status of policy for opening schools in the unserved and small habitation in other slum areas and urban areas. State only gives the status of the

million plus city Faridabad with only three interventions-RBCs, NRBCs and mainstreaming for this year 2009-10. Monitoring for the urban areas is not properly spelt out.

Status of Slums

Cities/MC	Notified Slums	No. of Wards	Number of Schools		Ratio of PS & UPS
			PS	UPS	
Faridabad	61	35	69	34	69:34

Strategies that covered Slums Children-2008-09

District/City (MPC)	No. of Slums	Ward	Strategies Covered				
			RBC	NBC	Mobile Schools/AIE	Others Vocational	Mainstreaming
Faridabad	61	35	800	1074	200	96	200

Strategies to cover for Slums Children-2009-10

District/City	No. of Slums	Ward	Strategies/Intervention			Children to be Covered
			NRBC	RBC	Mainstreaming	
Faridabad	61	35	1074	964	1334	3372

Observation

In the year 2008-09 state of Haryana has covered the children of slum areas under 05 strategies/interventions. Similarly, in this year 2009-10 state only proposed to cover the 3372 slums children under NRBCs, RBCs and mainstreaming as seen in the above table.

1.5 Urban Deprived Children

Progress-2008-09

No. City/Districts	No. of MC	Phy	Fin	Achievement	
				Phy	Fin
Faridabad	NA	-	-	-	-

In lakhs

AWP&B 2009-10-City & state Plan

- No report on the physical 7 financial progress in the million plus city Faridabad.

The urban deprived children to be covered-2009-10

No. of City/Districts	No. of MC +Municipal Councils	Urban deprived children
Faridabad	1	3372

- As seen, there are 3372 children as reported to be covered in this year 2009-10.

Strategies to cover the urban deprived children

City/District	Strategy/Intervention			
	NRBC	RBC	Mainstreaming	Total
Faridabad	1074	964	1337	3372

Recommendation

The above proposal for the coverage of urban deprived children in the year 2009-10 under the above three strategies are recommended under the OOSC head.

Activities Proposed for 2009-10 in the urban Zones/Municipality

Organizing activity camps for such children to keep them occupied during the vacations. These camps where children will be given the choice of activities such as clay modeling, candle making, sketching/painting/life skills etc as per their interest. Special camps focusing on health and hygiene related issues will be organized in convergence with the Health Department.

S.No.	Activity	Unit Cost	Estimated Budget per district (In lakhs)	Total budget for 15 districts (In lakhs)
1	Survey for identification of the children in slums of urban blocks (including all expenses) Enrolment Camp run through Pupil Teacher from nearest DIETs	35,000 per district	0.35	5.25
2	Day Boarding Hostel for fifty boys and fifty girls			
	a) Stationery @ 100 per child for 100 children	10000	0.1	1.5
	b) Rent for the boarding hostel @ 2000 for ten months in the slum areas	20000	0.2	3
	c) Honorarium to two volunteers @ Rs. 2500 per months for ten months	50000	0.5	7.5
	d) Play way material for children for outdoor activities during day boarding	10000	0.1	1.5
	e) working lunch for 100 children @ Rs. 15 per day for 220 working days	1500 per day	3.3	49.5
	f) Health camps	5000	0.05	0.75
	g) Educational tour	40000	0.3	4.5
3	Activity material for Activity Camps	10000	0.1	1.5
	Grand Total		5	75

Recommendation

The above proposal under the urban innovation is recommended subject to the approval by the PAB. The same proposals were not executed in the year 2008-09.

1.6 Urban Resource Centres

There is only one urban resource centre in the city of Faridabad. No report on the existing URCs and requirement in other urban areas. State did not work out the planning and implementation policy especially for the urban areas/city. Detail in regard to Faridabad city only is as given below:

Position & Progress

S. No.	Name of the District/ City MPC)	No. of UBRCs-2008-09		No. of UCRCs under UBRC	Total	No. of Teacher in URCs		No. of Schools in URCs	
		Sanctioned	Operational			PS	UPS	PS	UPS
1	Faridabad	1	1	6	6	276	418	69	34

- Only one URC is in the city of Faridabad along with 06 CRCs along with 276 PS teachers and 418 UPS teachers under the existing CRCs.

1.7 Civil works

Schools Sanctioned & Progress-2008-09

District/City	Schools sanctioned (2008-09)		Buildings Constructed		In progress	
	PS	UPS	Primary	U. Primary	PS	UPS
Faridabad	0	0	0	0	0	0

Sanctioned & Progress (ACR)

District/City	ACR Sanctioned (2008-09)	Completed	In Progress	Remark
	PS & UPS	PS & UPS	PS & UPS	Progress is slow
Faridabad	161	64	97	

- Progress towards the sanctioned ACR is slow. Out of the sanctioned 161 ACR (PS + UPS) only 64 is completed.

1.8 Proposal-ACR

District	ACR		Name of Block		Remarks/Comments
	PS	UPS	PS	UPS	
Faridabad	120	29	Faridabad	Faridabad	-

Observation

State of Haryana proposed 120 ACR of primary schools & 29 for UPS in the city of Faridabad. The recommendation as per norm is given under 'Civil works'.

1.9 Quality indicators SCR

District/City	Zones/Municipality	No. of Schools		SCR-2008-09	SCR-2009-10	
		PS	UPS		PS	UPS
Faridabad	1	69	34	-	5.22	10.15

1.10 PTR

District/City	Zones/Municipality	No. of Schools		PTR-2008-09		Teachers Proposed	
		PS	UPS	PS	UPS	PS	UPS
Faridabad	1	69	34	49.4	34.48	240	44

Observation

PTR as seen in the city of Faridabad is higher at the primary level whereas at the upper primary, it seems to be favorable.

2. Teachers Training

District/City (MPC)	Zones/Municipality	Schools	No. of Teachers	In-Service training
Faridabad	1	103	474	NA

2.1 Teachers Recruitment/Rationalization: Progress & Proposal

Table-A

District/City (MPC)	Teachers Sanctioned-2008-09		In Service-2008-09		Proposed-2009-10	
	PS	UPS	PS	UPS	PS	UPS
Faridabad	418	468	276	198	240	44

Recommendation

The proposal for 240 PS and 44 UPS in this year 2009-10 for the Faridabad city has been taken under the quality head as per needs.

Table-B

District/City (MPC)	No. of Schools		Teachers rationalisation-2008-09		Need for rationalization	
	PS	UPS	PS	UPS	PS	UPS
Faridabad	Rationalization is the process under by the education department Haryana. The process is under way.					

2.3 Urban Academic Support Structure

District/City	URCs	No. of Coordinator	Remarks/Observation
Faridabad	-	-	Additional charge to the APC Planning

As seen additional charge to the APC is given for overall urban coordination. No separate coordinator for the urban blocks is appointed.

2.4 Convergence

District/City	Local Bodies/Institutions/Depart.	Area of Convergence-2008-09
Faridabad	- Health Department - Haryana Urban Development Authority - Public Health Department - District Administration - Education Department	- Health Checkup, - Medical Facilities, Personal Hygiene - To provide the access/buildings of schools etc. - Provision of Drinking water facility and sanitation. - Implementation of SSA Initiatives. - The mainstreaming of out of schools children and schools support/expansion of AIE Centres

2.5 NGOs Involvement in Urban Areas

District/City (MPC)	MC/Ward Number	Name of NGOs involved	Intervention
Faridabad	1	-	Red Cross Society for CWSN.

Source: State AWP&B 2009-10.

2.6 Mainstreaming Strategy of the NGOs interventions

District/(MPC)	Name of NGO	Intervention	Children Enrolled
Faridabad		N.A.	

- No report on mainstreaming strategy.

2.7 NPEGEL/KGVB in Urban Areas

District/City (MPC)	MC/Ward Number/Slums	No. of NPEGEL Centers	Children Enrolled	No. of KGVB	Children Enrolled
Faridabad		N.A.			

Source: AWP&B, State-2009-10

- No KGVB & NPEGEL centres in the urban areas of the city Faridabad. No proposal for 2009-10.

3. Education Indicators:

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

Enrolment

a. Enrolment at Primary level

a. Primary Enrolment (All)

District Name	2007-08			% Share of Girls	2008-09			% Share of Girls	% age Change in Enrolment		
	B	G	A		B	G	A		B	G	A
Ambala	68124	53038	121162	43.77%	73201	56650	129851	43.6%	7%	7%	7%
Bhiwani	113231	99062	212293	46.66%	119492	104175	223667	46.5%	6%	5%	5%
Faridabad	161674	145842	307516	47.43%	161063	153875	314938	48.8%	0%	6%	2%
Fatehabad	61441	52123	113564	45.90%	63827	54528	118355	46.0%	4%	5%	4%
Gurgaon	59030	54939	113969	48.21%	60237	55176	115413	47.8%	2%	0%	1%
Hissar	98838	79339	178177	44.53%	102843	86911	189754	45.8%	4%	10%	6%
Jhajjar	85271	70131	155402	45.13%	43048	37031	80079	46.2%	-50%	-47%	-48%
Jind	62748	56758	119506	47.49%	88132	73302	161434	45.4%	40%	29%	35%
Kaithal	78098	61102	139200	43.90%	77632	60753	138385	43.9%	-1%	-1%	-1%
Karnal	76898	61012	137910	44.24%	78626	62602	141228	44.3%	2%	3%	2%
Kurukshetra	75662	57217	132879	43.06%	77970	58986	136956	43.0%	3%	3%	3%
Mewat	111364	77895	189259	41.16%	115452	83618	199070	42.0%	4%	7%	5%
M.garh	71071	61866	132937	46.54%	63249	55396	118645	46.6%	-11%	-10%	-11%
Panchkula	23131	21345	44476	47.99%	25622	23035	48657	47.3%	11%	8%	9%
Panipat	68682	56423	125105	45.10%	77952	64310	142262	45.2%	13%	14%	14%
Rewari	48218	40073	88291	45.39%	48211	40412	88623	45.6%	0%	1%	0%
Rohtak	82409	66595	149004	44.69%	82954	68766	151720	45.3%	1%	3%	2%
Sirsa	64311	54364	118675	45.81%	70976	57550	128526	44.7%	10%	6%	8%
Sonepat	62112	49331	111443	44.27%	69216	55242	124458	44.3%	11%	12%	12%
Y. Nagar	69961	57301	127262	45.03%	74199	59508	133707	44.5%	6%	4%	5%
State	1542274	1275756	2818030	45.27%	1573902	1311826	2885728	45.4%	2%	3%	2%

Source AWP&B 09-10

Overall enrolment at the primary level in the year 2007-08 was 2818030 as reported by the state. Enrolment marginally increased in the year 2008-09 by 67698 i.e. 2% in which boys' enrolment exceeds girls' enrolment. %age share of girls is 45.46%. Enrolment highly increased in the Jind district by 35% and highly decreased in the Jhajjar by 48%. District Faridabad, Gurgaon and Panchkula has the highest Girls enrolment at primary level i.e more than 47%.

b. Upper Primary Enrolment (All)

District Name	2007-08			% Share of Girls	2008-09			% Share of Girls	% age Change in Enrolment		
	B	G	A		B	G	A		B	G	A
Ambala	36501	31868	68369	46.61%	36242	31460	67702	46.47%	-1%	-1%	-1%
Bhiwani	60076	51639	111715	46.22%	64000	55100	119100	46.26%	7%	7%	7%
Faridabad	69661	57787	127448	45.34%	71570	59800	131370	45.52%	3%	3%	3%
Fatehabad	34239	28413	62652	45.35%	35350	29602	64952	45.58%	3%	4%	4%
Gurgaon	30873	28200	59073	47.74%	32238	29063	61301	47.41%	4%	3%	4%
Hisar	50791	42969	93760	45.83%	52102	44814	96916	46.24%	3%	4%	3%
Jhajjar	50861	42454	93315	45.50%	23900	21648	45548	47.53%	-53%	-49%	-51%
Jind	47513	42622	90135	47.29%	52705	44385	97090	45.72%	11%	4%	8%
Kaithal	45843	38561	84404	45.69%	45578	38202	83780	45.60%	-1%	-1%	-1%
Karnal	53263	39203	92466	42.40%	54785	42441	97226	43.65%	3%	8%	5%
Kurukshetra	42511	34177	76688	44.57%	44629	35857	80486	44.55%	5%	5%	5%
Mewat	79944	48791	128735	37.90%	58090	39705	97795	40.60%	-27%	-19%	-24%
M.garh	38836	33960	72796	46.65%	34869	30306	65175	46.50%	-10%	-11%	-10%
Panchkula	11524	11043	22567	48.93%	12730	11953	24683	48.43%	10%	8%	9%
Panipat	46580	41853	88433	47.33%	48510	43953	92463	47.54%	4%	5%	5%
Rewari	28398	23848	52246	45.65%	28408	24043	52451	45.84%	0%	1%	0%
Rohtak	38260	32503	70763	45.93%	39297	33352	72649	45.91%	3%	3%	3%
Sirsa	32047	26725	58772	45.47%	35202	27686	62888	44.02%	10%	4%	7%
Sonepat	36371	30553	66924	45.65%	36180	31407	67587	46.47%	-1%	3%	1%
Yamuna Nagar	45158	38790	83948	46.21%	46872	40124	86996	46.12%	4%	3%	4%
State	879250	725959	1605209	45.23%	853257	714901	1568158	45.59%	-3%	-2%	-2%

Source AWP&B 09-10

b. Upper Primary Enrolment (All Categories)

Overall enrolment at the upper primary level in the year 2007-08 was 1605209 as reported by the state. Enrolment marginally decreased in the year 2008-09 by 37051 i.e. 2% in which boys' enrolment exceeds girls' enrolment. %age share of girls is 45.59%. Enrolment highly increased in the Panchkula district by 9% and highly decreased in the Jhajjar by 51%. District Panchkula, Panipat and Jhajjar and has the highest Girls enrolment at primary level i.e more than 47%.

Enrolment Social Category wise (SC, Minority)

District Name	2007-08			2008-09		
	B	G	A	B	G	A
All - Pry	1542274	1275756	2818030	1573902	1311826	2885728
All - U. Pry	879250	725959	1605209	853257	714901	1568158
All - Ele	2421524	2001715	4423239	2427159	2026727	4453886
SC - Pry	355998	319210	675208	365754	316382	682136
SC - U. Pry	190245	160743	350988	194510	166374	360884

SC – Ele	546243	479953	1026196	560264	482756	1043020
%age Share of SC – Pry	23%	25%	24%	23%	24%	24%
%age Share of SC - U. Pry	22%	22%	22%	23%	23%	23%
%age Share of SC – Ele	23%	24%	23%	23%	24%	23%
Minority – Pry	141117	116293	257410	150798	125618	276416
Minority - U.Pry	73201	56296	129497	82892	63894	146786
Minority – Ele	214318	172589	386907	233690	189512	423202
%age Share of Min – Pry	9%	9%	9%	10%	10%	10%
%age Share of Min - U. Pry	8%	8%	8%	10%	9%	9%
%age Share of Min – Ele	9%	9%	9%	10%	9%	10%

Source AWP&B 09-10

Observations

The share of SC and Minority enrolment in the total enrolment in Primary level reveals increasing during the period 2007-08 to 2008-09.

Gender Gap in Enrolment

Gender Gap

Districts	Pry level		U. Pry level	
	2007-08	2008-09	2007-08	2008-09
Ambala	12.5	12.7	6.8	7.1
Bhiwani	6.7	6.8	7.6	7.5
Faridabad	5.1	2.3	9.3	9.0
Fatehabad	8.2	7.9	9.3	8.8
Gurgaon	3.6	4.4	4.5	5.2
Hisar	10.9	8.4	8.3	7.5
Jhajjar	9.7	7.5	9.0	4.9
Jind	5.0	9.2	5.4	8.6
Kaithal	12.2	12.2	8.6	8.8
Karnal	11.5	11.3	15.2	12.7
Kurukshetra	13.9	13.9	10.9	10.9
Mewat	17.7	16.0	24.2	18.8
Mohindergarh	6.9	6.6	6.7	7.0
Panchkula	4.0	5.3	2.1	3.1
Panipat	9.8	9.6	5.3	4.9
Rewari	9.2	8.8	8.7	8.3
Rohtak	10.6	9.4	8.1	8.2
Sirsa	8.4	10.4	9.1	12.0
Sonepat	11.5	11.2	8.7	7.1
Yamuna Nagar	9.9	11.0	7.6	7.8
State	9.5	9.1	9.5	8.8

At the primary level Gender Gap in enrolment shows a marginally improvement from the previous year i.e. in 2007-08 Gender Gap in enrolment is 9.5 and 2008-09 GER is 9.1. Highest Gender Gap in enrolment is in Mewat, Kurukshetra, Kaithal, Karnal, Sonapat, Yamuna Nagar and Sirsa.

At the upper primary level Gender Gap in Enrolment shows a improvement from the previous year i.e. in 2007-08 Gender Gap in enrolment is 9.5 and 2008-09 GER is 8.8. Highest Gender Gap in enrolment is in Mewat, Kurukshetra, Kaithal, Karnal, and Sirsa.

Gross Enrolment Rate

District Name	Pry.			U. Pry.		
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Ambala	97.03	96.64	97.53	95.91	94.97	96.97
Bhiwani	96.65	99.7	102.91	95.18	99.35	102.75
Faridabad	98.75	97.85	98.41	97.42	95.84	93.46
Fatehabad	95.59	98.63	97.35	95.53	98.06	96.2
Gurgaon	97.62	100.2	100.07	96.84	101.2	99.78
Hisar	93.27	98.15	95.04	92.61	97.46	97.05
Jhajjar	95.61	104.71	104.96	94.87	104.7	104.83
Jind	98.89	97.99	98.08	98.36	95.8	95.92
Kaithal	96.53	103.14	103.14	97.33	104.27	104.27
Karnal	99.11	98.96	98.96	98.7	99.2	99.2
Kurukshetra	98.74	106.56	106.58	95.88	83.29	83.31
Mewat	82.4	96.42	76.25	44.22	86.83	88.43
Mohindergarh	98.68	110.88	108.77	98.77	110.63	107.5
Panchkula	98.67	98.72	101.5	98.59	98.53	101.04
Panipat	94.59	98.11	98.73	96.06	98.37	98.43
Rewari	98.76	98.76	98.76	98.73	98.74	98.74
Rohtak	98.7	99.12	99.15	98.85	99.02	95.95
Sirsa	86.67	85.68	96.97	78.37	86.58	96.11
Sonapat	97.57	101.24	101.74	96.67	99.31	100.81
Yamuna Nagar	97.12	103.55	103.55	96.37	104.32	104.32
State	95.57	99.74	99.42	93.66	97.82	98.25

Source AWP&B 09-10

Observations

At the primary level GER shows a marginally decrease from the previous year i.e. in 2007-08 GER is 99.74 and 2008-09 GER is 99.42. Highest GER at primary level is in Mohindergarh District i.e. 108.77 and lowest is in Mewat i.e. 76.25.

GER at the upper primary level shows increasing trend during the period 2006-07 to 2008-09. Highest GER at upper primary level is in Mohindergarh District i.e. 107.5 and lowest is in Kurukshetra i.e. 83.31.

Net Enrolment Rate

Net Enrolment Ratio

District Name	Pry			U. Pry		
	2006-07	2007-08	2008-09	2006-07	2007-08	2008-09
Ambala	88.45	76.78	62.02	92.41	72.37	73.66
Bhiwani	87.41	92.41	94.03	89.96	89.13	93.87
Faridabad	87.69	93.81	93.09	88.57	95.99	94.42
Fatehabad	85.42	96.04	94.76	87.13	95.53	94.51
Gurgaon	88.00	98.06	98.02	90.01	99.20	98.20
Hisar	79.63	96.24	93.37	89.57	95.85	94.72
Jhajjar	85.20	99.43	99.54	93.32	99.36	99.50
Jind	88.73	88.57	88.98	87.18	88.67	88.82
Kaithal	87.48	99.24	99.24	92.01	99.09	99.09
Karnal	85.98	91.71	91.71	92.15	86.28	86.28
Kurukshetra	83.90	89.03	89.05	82.78	76.72	76.74
Mewat	70.40	84.59	68.23	20.67	73.78	81.19
Mohindergarh	84.50	99.80	99.21	93.20	99.57	98.33
Panchkula	87.90	96.13	98.44	92.68	95.50	98.40
Panipat	89.63	95.16	94.78	78.00	95.82	95.92
Rewari	86.12	96.12	96.12	91.98	96.87	96.87
Rohtak	87.69	98.04	98.42	88.78	97.38	94.70
Sirsa	67.39	77.70	92.12	70.09	81.28	91.30
Sonepat	92.32	99.96	97.36	89.96	97.14	95.71
Yamuna Nagar	78.87	98.83	98.74	87.59	98.80	98.71
State	76.92	93.38	92.36	71.25	91.72	92.54

Source AWP&B 09-10

Observations

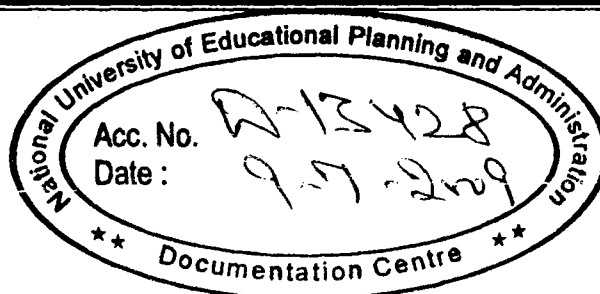
At the primary level NER is decreased during the period 2007-08 to 2008-09. Highest NER at primary level is in Jhajjar District i.e. 99.54 and lowest is in Ambala i.e. 62.02.

NER at the upper primary level is show increasing trend during the period 2006-07 to 2008-09. Highest NER at upper primary level is in Jhajjar District i.e. 99.5 and lowest is in Ambala i.e. 73.66.

Drop Out

Drop Out Rate					
	2004-05	2005-06	2006-07	2007-08	2008-09
Pry	2.71	1.6	4.8	3.65	4.98
U. Pry	3.93	2.24	24.51	3.91	4.63

Source AWP&B 09-10



Observations

The drop out rate at Primary is 4.98 and Upper primary level is 4.63 during 2008-09. The drop out rate has slightly unfavorable at primary and upper primary level from the previous year.

6 districts at primary level and 8 districts at upper primary level have more than state average Drop out rate.

Districts	Drop Out - Pry		Drop Out - U. Pry	
	2007-08	2008-09	2008-09	2007-08
Mewat	30.57	28.25	32.88	0
Rohtak	20.22	20.04	20.22	19.69

Source AWP&B 09-10

Transition Rate

(Transition rate from class V to Class VI)

S.No.	District	2004-05	2005-06	2006-07	2007-08	2008-09
1	Ambala	96.00	93.90	96.00	100.00	100.00
2	Bhiwani	95.00	95.70	95.00	85.52	93.75
3	Faridabad	93.00	99.40	94.26	97.70	98.53
4	Fatehabad	94.00	92.26	93.57	93.55	90.22
5	Gurgaon	93.00	70.88	93.00	95.80	97.95
6	Hisar	79.50	87.83	87.76	95.79	92.18
7	Jhajjar	94.64	93.44	94.64	95.42	95.60
8	Jind	95.04	95.11	95.04	81.47	94.41
9	Kaithal	93.22	93.74	93.22	95.38	95.43
10	Karnal	93.39	89.10	80.36	83.60	83.57
11	Kurukshetra	80.36	93.39	93.39	95.00	96.00
12	Mewat	0.00	37.00	70.38	71.92	98.23
13	Mohindergarh	98.78	95.70	98.78	98.23	77.94
14	Panchkula	95.27	99.18	99.70	99.52	99.18
15	Panipat	99.70	98.70	95.27	101.99	97.31
16	Rewari	91.30	98.60	91.30	96.07	96.07
17	Rohtak	87.89	95.34	87.89	77.96	82.25
18	Sirsa	89.00	98.37	99.01	89.00	94.12
19	Sonepat	99.01	99.95	89.00	99.01	81.83
20	Yamuna Nagar	87.90	87.92	87.90	98.09	98.09
	State	92.43	90.78	92.42	92.61	93.13

Source AWP&B 09-10

Observations

Transition rate from primary to upper primary shows improving trend during the period of 2004-05 (92.43) to 2008-09(93.13). Highest transition rate is in Ambala (100) and lowest is in Mohindergarh (77.94).

Pupil Teacher Ratio

(Teacher Pupil Ratio)

S.No.	District Name	2006-07		2007-08		2008-09	
		Pry	U. Pry	Pry	U. Pry	Pry	U. Pry
1	Jhajjar	25	15	41	23	24	14
2	Kurukshetra	38	20	29	18	27	14
3	Mohindergarh	33	18	33	13	30	13
4	Rewari	31	15	32	14	30	12
5	Panchkula	35	17	43	26	34	15
6	Sonepat	37	14	36	15	34	13
7	Ambala	35	19	33	16	35	17
8	Bhiwani	38	16	27	14	36	13
9	Jind	39	16	21	13	36	16
10	Karnal	39	22	35	20	36	18
11	Gurgaon	37	20	34	14	37	14
12	Fatehabad	36	20	36	19	38	18
13	Hisar	37	16	38	15	38	15
14	Kaithal	40	15	39	16	40	18
15	Rohtak	39	14	40	16	40	13
16	Sirsa	39	18	43	15	40	17
17	Yamuna Nagar	32	20	32	20	41	15
18	Faridabad	45	18	40	17	43	17
19	Panipat	42	20	43	19	46	18
20	Mewat	37	14	54	23	55	11
	State	37	17	36	17	37	15

Source AWP&B 09-10

Observations

PTR at primary and upper primary levels are 37 and 15 percent respectively. 4 districts have more than 40 PTR these are Mewat, Panipat, Faridabad and Yamuna.

EDI 2007-08

	Overall State		Access		Infra		Teacher		Outcome	
	Value	Rank	Value	Rank	Value	Rank	Value	Rank	Value	Rank
Pry(06-07)	0.591	20	0.483	25	0.801	5	0.587	23	0.385	34
Pry(07-08)	0.730	7	0.525	18	0.903	3	0.727	13	0.692	16
Upry(06-07)	0.632	21	0.648	12	0.871	5	0.640	25	0.335	29
Upry(07-08)	0.780	10	0.766	9	0.945	1	0.763	19	0.605	20

Overall EDI ranking of the State is 7 at the Primary level and 10th rank at the Upper Primary level. The EDI value of the state is decreased from the previous year.

Lowest composite EDI value is 0.844 and rank is 617 for Mewat and Rewari has the highest composite EDI value is 0.483 and rank is 19.

Issues

- It was found during the appraisal that availability of data especially disaggregated data of Boys and girls is not available.

Drop out Rate

- The overall dropout rate of the state has favorable. However, 6 districts at primary level and 8 districts at upper primary level have more than State average drop out. Highest being in the Mewat 28.25 and Rohtak 20.04 at primary level.
- In year 2007-08, Mewat had 32.88% drop out at upper primary level. But now the State claims that this drop out rate in Mewat is 0
- Few districts have very high gender gap at both levels, highest being in the Mewat, Kurukshetra, Kaithal, Karnal, Sonapat, Yamuna Nagar and Sirsa.

4. Components wise Appraisal:

(I) Access

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

PS: The state has opening of PS with 50 eligible children within 1 KM distance.

UPS: The state has opening of UPS with 150 students with distance of two Km from nearest Middle school. There should also be an enrollment of 25 students each year from last 2 years.

- **Availability of Schooling facilities**

Table: Information on Schools

Category	Govt.	Aided	Private	Total
Primary	9324	166	2844	12334
Up. Primary	5288	215	3321	8824

The state has reported 12334 primary schools & 8824 Upper primary schools. 76% of total PS and 62% of UPS are Govt & aided schools.

Status of opening of new primary schools sanctioned till 2008-09 under SSA

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
83	176	117	341	104	Nil	Nil	821

So far 821 primary schools have been sanctioned to the state under SSA. The state representative intimates to have 100% achievement in opening these approved PS.

The state representative intimates that information regarding habitation and access is based on the up gradation of data and the household survey with the help of the VEC members, head teacher, and pupil teachers. The districts have reported the habitations with respect of population habitation in villages, Dhani, out skirt areas of the urban /cities and in the farm houses.

The state has given the district wise coverage of habitation with PS which is given below:

Table: Habitation and Access (Primary)

District	Total no. of Habitations	Habitations covered by		Unserved Habitations without Primary schools	Habitations Eligible for PS as per State norms	No. of children in such habitations	Habitations not Eligible for PS as per State norms	No. of children in ineligible habitations
		Primary School (Govt. & Aided)	EGS					
Ambala	692	688	0	4	0	0	4	40
Bhiwani	786	695	0	91	0	0	91	118
Faridabad	591	502	0	89	0	0	89	328
Fatehabad	315	315	0	0	0	0	0	0
Gurgaon	408	391	0	17	6	832	11	155
Hisar	439	401	0	38	0	0	38	112
Jhajjar	265	261	0	4	0	0	4	10
Jind	331	331	0	0	0	0	0	0
Kaithal	279	276	0	3	0	0	3	17
Karnal	512	503	0	9	0	0	9	33
Kurukshetra	531	518	0	13	0	0	13	24
M.Garh	532	532	0	0	0	0	0	0
Mewat	548	548	0	0	0	0	56	158
Panchkula	301	272	0	29	0	0	29	141

Panipat	196	196	0	0	0	0	0	0
Rewari	441	439	0	2	0	0	2	65
Rohtak	208	193	0	15	0	0	15	40
Sirsa	451	451	0	0	0	0	0	0
Sonipat	400	400	0	0	0	0	0	0
Y.Nagar	712	635	0	77	0	0	15	56
Haryana	8938	8547	0	391	6	832	385	1297

The above data indicates that out of 8938 total habitations, 8547 (95%) are served by the 9490 PS facilities. Only 391 habitations are without PS facilities, out of these only 6 habitations are eligible for PS as per state norm.

The state representative informed that in these eligible habitations, the state is running the 6 Branch schools to severe the education to 832 children. The state representative informed that for running these schools, Haryana Urban development authority has already provided the school building and the state has deputed two teachers from the mother school on temporary basis.

As theses 6 branch schools are eligible as per state norm of opening Primary school, the state has proposed for 2 teachers and TLE per school.

B. EGS

Table: Status of EGS

District	Total number of EGS functioning	No. of EGS completing 2 years or more in 2009-10
Not applicable		

Table: Up gradation of EGS

No. of EGS functioning			No. proposed for up gradation	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
In the habitations eligible for PS	In the habitations not eligible for PS	Total				
Not applicable						

C. Upper Primary

Status of opening of upper primary schools sanctioned till 2008-09 under SSA.

2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
235	108	220	190	419	308	nil	1480

The above table indicates that in state, 1480 Upper Primary school has been sanctioned so far under SSA. The state representative informed that all the sanctioned UPS has been opened.

The status of upper primary schools and eligible habitations for opening UPS as per distance and population norms are as follow:

Table: Habitation and Access (Upper Primary)

S.No.	District	Total habitations	No. of Habitations having UPS facility in 3 KM area	No. of habitations without UPS facility in 3 KM area	No. of eligible school-less habitations for UPS as per distance and population norms	No. of Govt. & Aided Schools with Primary class	No. of Govt. & Aided schools Upper Primary Class	Primary and Upper Primary ratio	No. of UPS eligible as per 2:1 ratio	Gaps in UPS	No. of UPS Proposed
1.	Ambala	692	618	4	4	571	327	1.7	286	-42	4
2.	Bhiwani	786	452	6	6	703	457	1.5	352	-106	6
3.	Faridabad	591	568	8	8	538	293	1.8	269	-24	8
4.	Fatehabad	315	268	2	2	395	221	1.8	198	-24	2
5.	Gurgaon	408	192	4	4	399	200	2.0	200	-1	4
6.	Hisar	439	348	0	0	554	375	1.5	277	-98	0
7.	Jhajjar	265	265	0	0	350	224	1.6	175	-49	0
8.	Jind	331	331	0	0	470	314	1.5	235	-79	0
9.	Kaithal	279	249	0	0	387	223	1.7	194	-30	0
10.	Karnal	512	259	13	13	511	270	1.9	256	-15	13
11.	Kurukshetra	531	258	1	1	526	285	1.8	263	-22	1
12.	M.Garh	532	414	10	10	536	273	2.0	268	-5	10
13.	Mewat	548	321	88	88	628	340	1.8	314	-26	88
14.	Panchkula	301	129	6	6	272	136	2.0	136	0	6
15.	Panipat	196	196	0	0	260	176	1.5	130	-46	0
16.	Rewari	441	435	2	2	448	248	1.8	224	-24	2
17.	Rohtak	208	179	0	0	266	212	1.3	133	-79	0
18.	Sirsa	451	413	0	0	570	306	1.9	285	-21	0
19.	Sonipat	400	400	0	0	466	304	1.5	233	-71	0
20.	Y.Nagar	712	704	5	5	640	319	2.0	320	1	5
		8938	6999	149	149	9490	5503	1.7	4745	-758	149

- Out of 8938 habitations, 6999 (78%) habitations are served with upper primary schools within 3 km.
- The ratio of primary to upper primary schools is 1.7:1
- All the 149 school less habitation for UPS are fulfilling Upper primary school norms.
- The state has proposed 149 UPS facilities for 2009-10

The above data indicates that the state has 5503 UPS which are more in number as per eligible 2:1 ratio.

Observation and Recommendations:

During 2008-09, the state has committed to do the school mapping to assess the requirement of PS and UPS.

The state representative informed that the work is under process and will be completed by Oct 2009. A web portal has been designed to create data bases on schools, teachers, and students and out of school children by incorporating various dimensions in the web portal of Education. It will also measure the infrastructure available within school, areas and distance etc.

The data pertaining to habitations and access for UPS and PS facilities in 2009-10 shows the discrepancy at State level and district level plan especially in the district of Mewat, Sirsa, Yamuna Nagar, Mahendergarh, Faridabad, Gurgaon, etc.

After analysis of data related to access and habitation with the previous year (2008-09) information itself indicates variations in respect of sudden increase and decrease of total habitations & habitation covered by PS & UPS. For e.g. on one side Faridabad district is showing an increase of 7 habitations in total and on the other hand 70 habitations covered by PS has decreased as reported during 2008-09. In case of Jhajjar and Sirsa also, such type of variations has been observed.

Moreover in the district of Bhiwani & Rohtak, the habitations covered by UPS facilities have decreased from last year, whereas in case of Faridabad (207 increased), Panipat, Sirsa (116 increased) and Yamuna Nagar (405 increased) the habitations having UPS facilities have increased tremendously.

Keeping in view these discrepancies the state is suggested to undertake the micro planning as soon as possible for the judicious rationalization of schooling facilities all ready available in the state.

As per 7th all India Education survey and the state available information related to UPS facilities, the state has already saturated the requirement of UPS facilities with regard of existing gap of PS and UPS.

The state has 648 UPS in access as per 7th AIES and 758 as per state information in 2009-10.

The state proposal for UPS is not recommended.

The state proposed for upgradation of 6 Branch school as full fledged primary school in Gurgaon district. The building has already provided by HUDA, so the state has proposed 2 teachers per school & TLE which is recommended.

C. Interventions for Out of School Children

Progress against the target for coverage of OOSC during 2008-09

Intervention	Progress in AIE					
	Target		Achievement		Achievement %	
	Phy.	Fin (in Lakhs)	Phy.	Fin (in Lakhs)	Phy.	Fin
EGS	-	-	-	-	-	-
RBC	50	3.40	0	0	0	0
NRBC (3 Month)	3026	63.55	4526	51.52	149.57	81
NRBC (9 Month)	11656	314.71	42300	146	362	46
Madarsa	21397	641.91	13547	177	63.31	27.61
Total	36129	1023.59	60373	374.52	167	36.75

Actual Expenditure & coverage till 20th March 2009.

The state has shown very low financial achievement during 2008-09 which is only 36.75%.

In Yamuna Nagar, the state has not opened any RBC to cover 50 children, due to non availability of suitable organization for running these centres. The state has not covered these children in any strategies.

The state representative informed that the state yet to release grants to NGOs who run the centres in the 7 districts (Kurukshetra, Sonapat, Hisar, Fatehabad, Faridabad, Gurgaon and Jind during 2008-09 and have mainstreamed anticipated number of children from 31st Dec. 2008 onwards which depends upon the executive committee approval. After that the state will be able to spend the substantial amount sanctioned during 2008-09.

The state representative intimates that the coverage of children mentioned in the above said table includes the children covered through these NGO in 7 districts. In total, 60373 children are enrolled in AIE and 37252 children are directly enrolled in regular schools.

Table: Status of Out of School Children

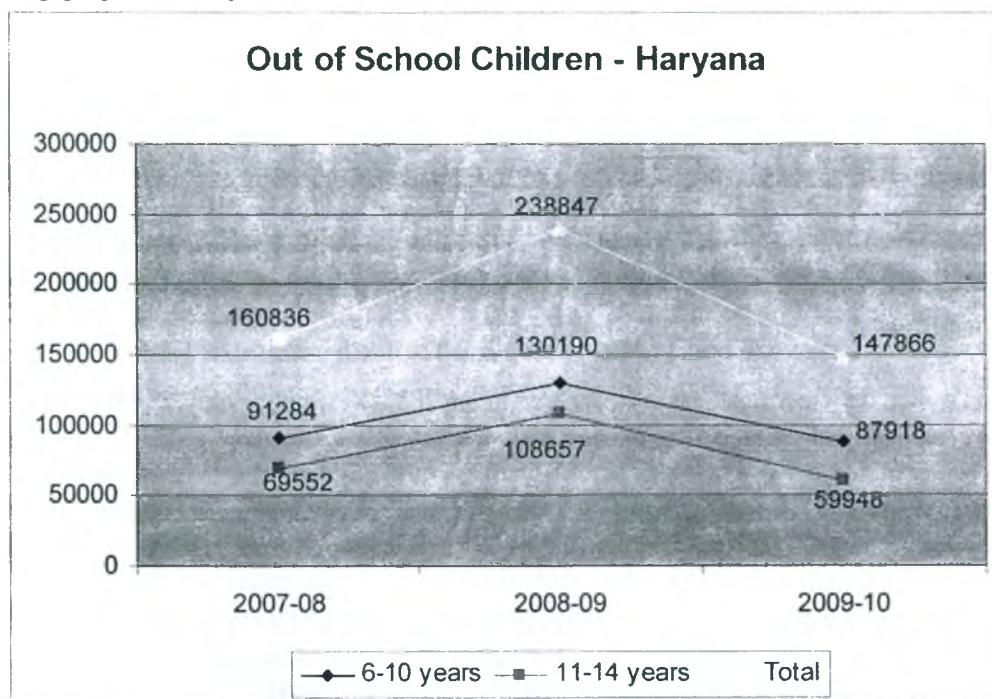
Age in years	2008-09			2009-10								
	B	G	Total	Uncovered children from last year			New Identified OOSC as per survey*			Grand Total		
				B	G	Total	B	G	Total	B	G	Total
6-10	43978	47306	91284	17203	18637	35840	28035	24043	52078	45234	42684	87918
11-14	35251	37031	69552	13329	14042	27371	13013	19564	32577	26342	33606	59948
Total	76499	84337	160836	30532	32679	63211	41044	43607	84655	71576	76290	147866

During 2009-10, the state has identified 84655 OOSC along with 63211 OOSC who has left during 2008-09.

In total, the state is reporting 147866 children who are out of school. Out of them 59% are in age group of 6 to 10 years.

These OOSC number are based on the updated survey since from 2006-07.

The following graph shows year wise decrease in number of OOSC in the state:



Though the state has reported 8% reduction in number of OOSC since previous year but at district level OOSC has increased from 2008-09 in 14 districts.

The districts where 6- 14 years OOSC has increased from 2008-09, are

Bhiwani (933 increased), Faridabad (1815), Fatehabad (2895), Gurgaon (3383), Hissar (1411), Jhajjar (10), Karnal (935), Kurukshetra (4), Mohindergarh (1040), Panchkula (1769), Panipat (68), Rewari (1399), Sonapat (2256), Y. Nagar (10435)

Social category wise OOSC figures for 2009-10:

	2008-09			2009-10		
	Boys	Girls	Total	Boys	Girls	Total
SC	24411	25602	50013	17988	20650	38638
ST	-	-	-	-	-	-
Minority	37076	39517	76593	34260	35144	69404

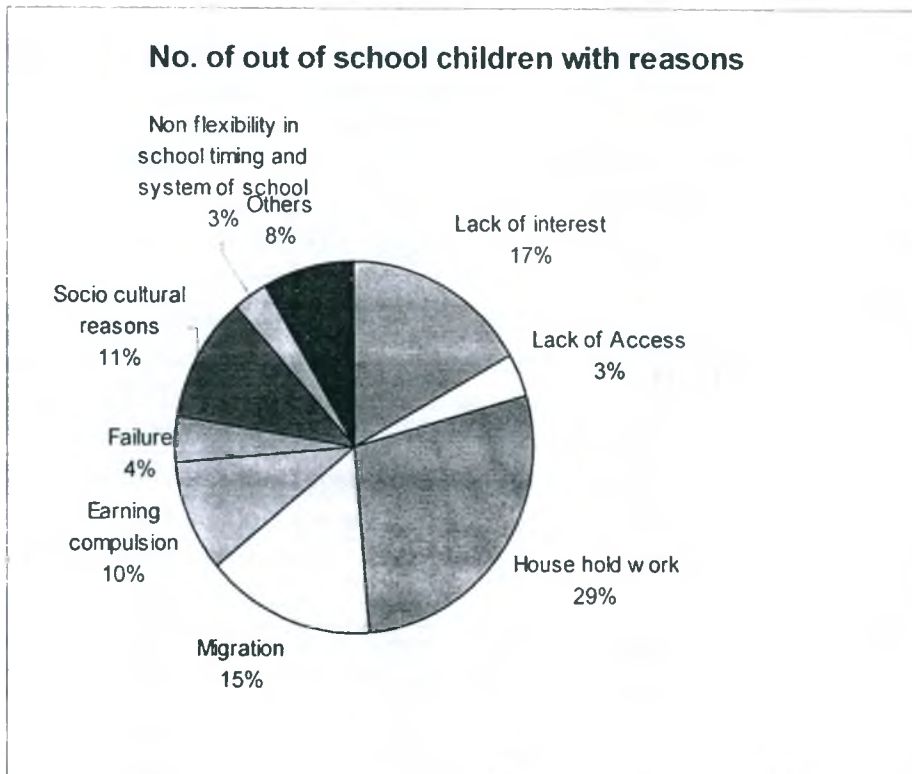
The above said data indicates that there is decline in No. Of OOSC as social category wise from last year but in some districts SC/Minority OOSC has been increased from 2008-09.

The districts where 6- 14 years SC OOSC has increased from 2008-09, are

Bhiwani (286), Faridabad (1951), Fatehabad (1363), Hissar (775), Jhajjar (14), Karnal (394), Mohindergarh (861), Panchkula (1028), Rewari (572).

The districts where 6- 14 years Minority OOSC has increased from 2008-09, are

Faridabad (35), Fatehabad (590), Gurgaon (1017), Hissar (605), Karnal (158), Kurikshetra (189), Panchkula (504), Rewari (7), Rohtak (253), Sirsa (194), Sonapat (331), Y. Nagar (10410)



Coverage SC/ST/Minority during 2008-09 under various strategies

- During 2008-09, the state has covered 13547 children under AIE scheme who were belonged to minority community.
- 6663 children belonging to SC community were enrolled in AIE centres in 10 districts of the state.

Intervention proposed for specially SC/ST/Minority OOSC

For the benefit of the Muslim children, the state is proposing 27714 Children to be covered under AIE in existing Madarsa and Maqtab during 2009-10.

These Madarsa will be covered in the districts of Faridabd, Panipat, Sonipat, Yamuna nagar, Mewat & Karnal.

In district of Mewat & Karnal, the state has also proposed to cover the children who has benefited during 2008-09.

The state representative intimates that process to bring more Madrasas under AIE scheme in the Mewat district is under way. A meeting of Madarasa Administrators has been convened in April 2009 to finalize the modalities.

The following table shows the progress of coverage & mainstreaming from AIE during 2008-09 and proposed targets for 2009-10:

Table: Progress & Mainstreaming

S.No.	District Name	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
1	Ambala	3575	1686	4853	2788
2	Bhiwani	2979	1418	4911	1256
3	Faridabad	12000	5477	7870	5693
4	Fatehabad	2250	1090	4580	2462
5	Gurgaon	650	370	6067	1448
6	Hisar	7450	3435	15356	6298
7	Jhajjar	1000	527	1250	371
8	Jind	1650	824	592	1298
9	Kaithal	0	77	0	0
10	Karnal	114	132	1801	1167
11	Kurukshetra	3825	1798	994	1245
12	M.Garh	0	77	1816	1021
13	Mewat	10375	4746	51638	19876
14	Panchkula	2250	1091	3517	957
15	Panipat	6855	3162	2734	2238
16	Rewari	0	77	2286	1339
17	Rohtak	1025	536	1025	150
18	Sirsa	500	302	2782	2995
19	Sonepat	3225	1528	5388	1461
20	Y.Nagar	650	370	12062	3230
	Total	60373	28723	131522	57293

In 2008-09, the state has covered 60373 OOSC and reported 28723 (47%) children mainstreamed till 20th March 2009.

The mainstreaming coverage includes the children who have been enrolled during 2007-08 onwards.

The state representative informed that out of 31650 children who are still enrolled in AIE, 12213 children will be mainstreamed children by the starting of this new academic session. Rest will be proposed by state for continuation in the AIE centre as these are never enrolled older children.

For 2009-10 the state has proposed to 43 % mainstreaming of 131723 children proposed to enroll in AIE during 2009-10.

The mainstreaming strategies of the State

Education volunteer of the centre and head teacher of the local school shall make plan in respect of every child enrolled in AIE centres.

Resource group comprising concerned ABRC, teacher / head teacher of the nearest school and education volunteer of the centre will be constituted to make strategies for mainstreaming each of the children enrolled in the centre. The resource group shall do the following activities;

- Assessment of Actual Educational status of each child,
- Making groups of children having similar educational status,
- Finalization of time frame (Duration for each group),
- Designing and Development of Teaching Learning Materials,
- Time planning for coverage of competencies for each group,
- Identification of regular schools for mainstreaming
- Coordination with regular schools,
- Time frame for mainstreaming,
- Assessment of children before joining specific classes in regular schools,
- Engagement of EV in regular schools for retention of children.

The state representative informed that the state has made a decision during GIAC meeting held Feb 2008 that ordinarily children should not be kept for more than 6 months in AIE centres and should be mainstreamed thereafter.

Children of seasonal migratory families were exempted from mainstreaming. Instead, it was decided to issue certificate to them describing the period which they remained in AIE centres and levels of their learning to facilitate their mainstreaming at their place of origin/native village.

Child Tracking System

The state representative intimates that regular follow up of the children mainstreamed is ensured through educational volunteer of the centre from where the child has been mainstreamed.

In addition, VECs, COBs and NGOs who run the concerned AIE centre shall regularly follow up the child.

The state representative informed that apart from other facilities remedial teaching in school and transportation of children comes from remote areas to schools/ learning centres will be provided to ensure retention of child mainstreamed from AIE centre.

The state is in the process of developing sound Child Tracking System similar to that of Orissa which is likely to be completed within next 3 months.

The state representative informed that the state is proposing 3 crores rupees for establishing the child tracking system which will be incurred from REMS.

Detail breakup of proposed strategies for OOSC along with unit cost for 2009-10 is as follow:

Strategies	New target during 2009-10	Continued target from last year	Total target	No. of centers	Proposed unit cost per child	Total Proposed financial cost (In Lakhs)
NRBC (6 Month)	39835	2801	42636	1705 (1593+112 for continued children)	0.0165	703.494
Madarsa/ Maktab	21344	6370	27714	1108(854+254 for continued children)	0.300	831.42
AIE Centres (Bhatta Pathshala)	1025	2391	3416	137 (41+96 for continued children)	0.0165	56.364
AIE Centre (In Urban areas)	36795	7875	44670	1786 (1471+315 for continued children)	0.0165	737.055
Mobile/Work site School	13086	0	13086	524	0.0300	392.58
Total	112085	19437	131522	5260 (4483+ 777) continued children)		2720.91
Direct enrollment	35781					
Grand total	147866	19437	167303			

Briefs of Strategies proposed for 2009-10

The state representative informed that for running of AIE activities the state has done prioritization for 2009-10, such as:

- Districts having substantial minority population i.e. Mewat, Yamunanagar and Sirsa.
- 26 educationally backward blocks of the remaining 18 districts.
- Districts having substantial number of migratory workers i.e. Faridabad, Gurgaon, Panipat, Ambala, Jhajjar and Sonipat.
- Worksites and urban slums on the basis of case to case assessment.

Alternative Innovative Education (AIE) Centres

AIE centres shall be established for the enrollment of hard to reach never enrolled children of 6-10 years of age and dropped out children of 6-14 years age group particularly in Urban Slum Areas.

These centres will run for a maximum period of 6 months depending upon the level of learning of the children to be enrolled therein.

The drop out children may remain in AIE centres for a period of 6 months followed by their mainstreaming in the classes/grades in which they were studying before dropping out from the regular schools.

Never enrolled children of 6-10 years of age will be mainstreamed in classes 1st, 2nd and 3rd after remaining in AIE centres for a period of 3 to 6 months.

Non Residential Bridge courses

This strategy supports mainstreaming of never enrolled children in the age group of 11-14 years into formal schools through Bridge Courses of varying durations which bring out of school children to age - appropriate competency levels through condensed courses followed by their admission into appropriate grades in the formal schools. Examination through open school system shall also be an option for older children who can not be mainstreamed or are not inclined to join formal schools.

The children who have dropped out from schools from six months to two years back shall be mainstreamed in the same classes after remaining in bridge courses for some time. The duration of the NRBC will be 6 months. Bridge Courses may be residential as well as non – residential and can be organized at community places or private premises or in regular schools.

Strategies proposed for Migratory children

The state representative intimates that for the education of migratory children strong convergence has been established between SSA, Department of Labour and Department of Food & Supplies. Survey of these children is conducted by SSA with the help of above mentioned departments. Bhattashalas and worksite AIE centres are established for these children particularly at brick-kilns, stone crushers, mining areas and urban slums.

The state representative informed that the district units were asked to conduct survey of out of school migratory children particularly children brick kiln workers by Dec. 2008, the survey is in progress and till date nearly 20,000 children of brick kiln workers have been identified out of these the state has covered 13575 Migratory children in 17 districts. In the remaining 4 districts namely Kaithal, Mahendergarh, Rewari and Sonapat, survey of migratory children has been completed and establishment of AIE centres for their enrollment is under process.

Bhattashalas

Bhattashalas will be established exclusively for the children of migratory workers residing at brickkiln. Most of these children are belong to seasonal migratory families who arrive in the state

in the month of August & September and go back to their native place before the onset of monsoon.

Mobile/ Work site Schools

The worksite school/ mobile school will be established for the children who live at school less temporary habitations such as mining areas/ stone crushers, construction sites /pottery farms/agricultural fields etc. The migratory children enrolled therein shall be provided migration certificates specifying their levels of learning so that they can be enrolled in the appropriate classes / grades at their place of origin. Further, a follow up mechanism to track these children at their place of origin after their departure from worksites and ensure their mainstreaming has already been developed which has been successfully tested in case of children of brick kiln workers in district Jhajjar.

Interventions for Minority children

Formal education is being imparted to children enrolled in the Madrsas. The present strategies for providing assistance to these madrasa have been revised and necessary amendments made. As per new policy: the following steps are proposed:

- Organizing the workshop for the Mulvies and mullas of Madrsas in districts Karnal, Panipat, Faridabad, Mewat, Sonipat and Yamunanagar to share the policy of assistance into madrsas.
- The support of madrsas will be sought to continue / start formal education within their centers.
- Sharing of the notes with other states like Bihar to learn from their experiences and generate awareness among community about importance of both types of education.
- The madrsas will be facilitated with training of volunteer teaching children enrolled in madrsas. Concerned VECs will be strengthened for monitoring of the functioning of madrsas. The remedial teaching will also be started in these madrasas .
- With the help of Saksha Mahila Smooh, (group of educated women of the village) a village unit constituted by the Deptt. WCD the health check ups and regular monitoring of day to day functioning. These SMSs will conduct base line survey of children enrolled. It will help to achieve the belief of Madarsas.

Association of NGOs for various interventions

In GIAC meeting held in February 2008, the state has decided that

- Voluntary agencies shall be allotted after reviewing the performance of the scheme and making suitable modifications therein to make it more effective and accountable.
- Children should not be kept in AIE centres for longer periods of time and should be mainstreamed within 6 months time.

The state representative informed that AIE centres will be established and run preferably by Community Based Organizations (CBOs) such as Women Self Help Groups (SHGs), Sakshar Mahilla Samoohs (SMSs), Village/ Urban Education Committee (VECs/ULECs), Parent-Teacher Associations(PTAs), Panchayati Raj Institutions (PRIs), Urban Local Bodies/Municipal

Committees (ULBs/MCs), Youth Clubs (YCs) and NGOs with credible presence etc. In addition, Govt. affiliated organizations such as District Child Welfare Councils (DCWCs), Mewat Development Agency (MDA), Distt. Red Cross Society etc. may also be allotted AIE centres.

The state representative informed that during 2008-09, 71 organizations were associated with running NRBC centres. For the year of 2009-10, the state will advertise to select the NGOs for running NRBCs.

The status of household survey

A comprehensive child census / household survey was conducted during 2006-07. The same was upgraded during 2007-08 and 2008-09.

Efforts to be made by state to ensure quality aspects under AIE

Education Volunteers to teach the children enrolled in AIE centres/Bridge courses will be engaged from among the local educated persons preferably the educated ladies from the same habitations. Minimum qualification of an Education Volunteer shall be 10+2 with science stream or graduate in any stream.

Honorarium to education volunteers, teaching learning equipment for the centres and teaching learning material to the children shall be provided by respective SSA district units.

Intensive training shall be imparted to the Education Volunteers particularly in following areas;

- Familiarity with the course of education.
- Familiarity with identified competencies for each group.
- Methodology on teaching particularly multi grade teaching.
- Record keeping on enrolment, attendance etc.
- Regular evaluation of learners.
- Record keeping of academic progress of learners.
- Preparation of children for mainstreaming.
- Regular coordination with teachers of regular schools.

Regular school curriculum (Texts Books published by Govt./Private publishers) shall be taught in AIE centres. However, focus will be on mathematics and language competencies.

For NRBC each centre, there shall be two Education Volunteers - one Science graduate and the other social science graduate.

Moreover in the NRBCs the time available for learning is short and the never enrolled children are required to acquire skills and abilities as per their age, condensed learning materials with lots of exercises and flexibility shall be developed for accelerated learning with the help of states running Bridge Courses successfully and various Govt. & Non Govt. agencies such as ILO, UNSIEF, NCERT, NEUPA etc. and material already developed by them shall be procured.

Emphasis shall be laid on different workbooks in which children can learn new things and practice whatever is taught by the Education Volunteers. Follow up of mainstreamed child will be done to ensure their retention in the formal school system

Monitoring Mechanism for 2009-10

- Regular monitoring shall be undertaken by CRC/ BRC whereas district level SSA functionaries shall conduct periodical monitoring of AIE centres / Bridge Courses. Officers of Head Office/ Nodal Officers shall also monitor AIE centres / Bridge Courses periodically on the part of department and by VECs/ ULECs, COBs and NGOs on the part of community. In addition to the above, services of Nehru Yuvak Kendras (NYKs) and National Service Scheme (NSS) shall also be solicited to engage their volunteers for the monitoring of AIE centres.
- The monitoring process shall be made community based and objective and to get regular feedback/ evaluation about the learning levels of children enrolled in these centres, Model Question Papers/ Test Kits/ Diagnostic Tools shall be developed and used for evaluating the performance of AIE centres regularly.

Proposal for Remedial teaching in 2009-10 for the children mainstreamed from AIE to regular school during 2008-09.

The state has proposed to provide remedial teaching to 28723 children mainstreamed from AIE centres to the regular schools during 2008-09.

Implementation plan of Strategies proposed during 2009-10

S. No.	Strategies	Activity	Month
A.1	NRBC/AIE/Mobile /worksite schools/ Bhattashala	Identification of location / selection of Implementing agencies / Issues of Necessary approval for running Centres to the implementing agencies Selection of Volunteers through VEC Development of Material and TLM through SCERT and other Institutions(NUEPA/NCERT etc)	April/May 09
2		3 days Orientation training of Trainers/ Opening of centres NRBCs	May and June 09
3		Organizing state level consultation and meetings with directorate of elementary education regarding the proposal for mainstreaming of children from AIE to regular schools in between the academic session	July 09
4		Mid terms training of Volunteers for	During summer vacation

S. No.	Strategies	Activity	Month
		7 days	(June 09)
		Assessment of learning level of children through commute of Volunteers/ Teachers. preparation for the mainstreaming	November 09
5		Mainstreaming of Children	Decemeber,09
6		Remedial teaching of Mainstream children for three months	Jan 2010, onwards
B1	Madarsas/ Maktab	Issue of financial sanction to the madarsas/ 3 days orientation training to volunteers	April and May
2		Workshop with Madarsas Administrators	April/ May
3		7 days mid term training of Volunteers	June
		Efforts to be made to mainstream children from Madarsa/ maqktab after attaining the class 5 th & 8 th standard.	1 st April 2010

Financial Break Up of AIE activities including Bhatta Pathshalas/Mobile school/Madarsas/NRBC for 2009-10 (per centre enrolling 25 children).

S. No	Item	For 6 Months			For 12 Months		
		Unit cost	Per child cost	Amount (Rs)	Unit cost	Per child cost	Amount (Rs)
1	Honorarium to the volunteer	2500	600	15000	2500	1200	30000
2	Teaching Learning Equipment /story books/ office furniture (table /chair/ almirah trunk/ Mat etc.) one time	3500	100	2500	3500	140	3500
3	Center Stationery /TLM including registers (one time)	1000	40	1000	1000	40	1000
4	Training of volunteers for 15 days	100	60	1500	100	60	1500
5	Textbooks / workbooks/stationery (one time)	375	375	9375	500	500	12500

S. No	Item	For 6 Months			For 12 Months		
		Unit cost	Per child cost	Amount (Rs)	Unit cost	Per child cost	Amount (Rs)
6	Administrative cost (includes followings)		0			0	
6(i)	Rent (if needed) of accommodation	900	216	5400	900	432	10800
(ii)	Developing reading material/training modules/ worksheets etc		61	1525		110	2750
(iii)	Household survey		38	950		38	950
(v)	Monitoring/follow up		40	1000		240	6000
	Contingency (First aid, Transport allowance etc)		120	3000		240	6000
	GRAND TOTAL		1650	41250		3000	75000

The amount for mainstreaming children from AIE to regular school will be incurred from Management cost component @ Rs 50 per child.

The state has not done any research regarding the assessment of out of school children.

Observation and Recommendations

During 2008-09, the PAB approved Rs. 1023.57 lakhs to cover 36129 children in five districts Bhiwani, Faridabad, Mewat, Panipat and Yamunanagar but the state has transferred some amount sanctioned for Yamuna Nagar to adjoining districts without prior approval of the PAB.

The district wise detail of transferred amount is as follow:

Sr. No.	District	No of centres	Approx. Amount (Rs.)
1.	Ambala	143	57,24,000 (Six Months)
2.	Panckula	90	20,25,000 (Six Months)
3.	Karnal	220	1,16,60000(One Year)
4.	Panipat	213	6951000 (Nine Months)
	Total		Rs. 2, 63, 60000/-

Though the state representative intimates that this decision was taken after the approval of Executive committee held on 28th November 2008 because in Yamuna Nagar only 2639 OOSC were identified whereas amount for coverage of 13649 out of school children were approved during PAB 2008—09.

Similarly in case of sanctioned amount of Rs. 546.51 lakhs for covering 18217 children in Madarsa/Maqkabs of Mewat District, the state has covered only 4797 children and rest of

unspent amount has been transferred to the AIE Centres for releasing Grant-in-Aid to 11 NGOs as their payment is due for running AIE/Voc. centres upto 31st March, 08.

In Kaithal district, the state is reporting to a decrease of 87% no. of OOSC from 2008-09 without any coverage of child under AIE.

The child tracking system in the state is needed to be strengthened.

The state is reporting OOSC as per the updated house hold survey which was done during 2006-07. The state need to undertake fresh household survey to assess the exact no. of OOSC.

Keeping in view the state coverage during 2008-09, the appraisal team has recommended following targets to cover children under AIE activities for 2009-10.

Strategies	New target	Continued target from last year	Total target	No. of centers	Recommended unit cost per child		Recommendations
					new	continued	
NRBC (6 Month)	39835	2801	42636	1705 (1593+112 for continued children)	Rs.1612	Rs.1296	42636 children for 6 months
Madarsa/ Maktab	21344	6370	27714	1108 (854+254 for continued children)	Rs. 2530	Rs. 2530	27714 children for 12 months
AIE Centres (Bhatta Pathshala)	1025	2391	3416	137 (41+96 for continued children)	Rs.1612	Rs. 1296	3416 children for 6 month
AIE Centre (In Urban areas)	36795	7875	44670	1786 (1471+315 for continued children)	Rs.1612	Rs.1612	44670 children for 6 months
Mobile/Work site School	13086	0	13086	524	Rs. 2962		13086 children for 12 months
Total	112085	19437	131522	5260 (4483+777) continued children)			

(II) School Infrastructure (Civil works and Teachers)

A. Civil Works

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

The allocation including spillover from the State approved by PAB is Rs.14357.66 lakhs, the State has incurred tentatively Rs.7477.21 lakhs as on 31st March 2009. The tentative %age expenditure on 31st March 2009 works out to 52%. The spillover on 31st March 2009 works out to Rs.6880.18 lakhs. The performance of the State is low during the current year as compare to other States and its own performance in earlier years. The cumulative completion rate works out to 84%. **However the completion rate of the components approved during 2008-09 is only 2% as on 31st March 2009.**

Bottlenecks

- The works of 2008-09 were started very late as only 14% expenditure was incurred upto September 2008
- The decision of classroom allotment was conveyed by State office in the Month of Decmeber.08.
- The State completed during the current year only 1482 classrooms against the last year completion of 3097 which is even less than 50%.
- The technical manpower is only 66% which need to be augmented.

Table: 1 Cumulative Progress 2008-09 (as on 31st December, 08)

Sl No.	Activity	State Targets	Targets	Completed	In progress	Financial (In lakh)	Expenditure (In lakh)
1	BRC	58	58	68	---	348.00	444.60
2	CRC	565	565	553	12	1116.50	974.72
3	New Primary school	569	902	501	60	1962.30	1785.67
4	Building less PS	333		286	5	1054.80	881.08
5	Upper Primary school	1022	1151	648	346	5131.56	4221.70
6	Building less UPS	129		118	2	645.00	496.63
7	ACR Primary	15812	15812	11457	3104	32205.07	24765.30
8	Toilet primary	6236	10830	6223	13	902.36	825.61
9	Girls Toilets	4594		2474	1321	1121.20	926.09
10	Drinking water	4528	4528	4351	12	609.85	533.28
Total		33846		26679	4875	45096.64	35854.68

Source: Progress report ending 31st December, 2008.

The cumulative financial allocation for the State is Rs.45096.64 lakhs and the expenditure is Rs.35854.68 lakhs which is 79% and physical completion rate is 78%. The completion rate of upper primary school, ACR is still low than the overall completion rate. There appear to be some gap in reporting either in financial achievement or in physical achievement because with 79%

financial achievement, the completion rate of 78% is usually not possible. State has to reconcile the progress report. The National average if financial achievement is 86% and completion rate is 80%. The State is performing below the National average.

**Table: 2 Physical and Financial progress AWP&B fresh works during 2008-09
(as on 31st Dec., 2008)**

Sl No.	Activity	Targets	Completed	In progress	Financial (In lakh)	Expenditure (In lakh)
1	ACR Primary	3437	8	2183	9761.08	4108.82
2	Toilets Primary	1840	83	958	570.40	408.20
Total		5277	91	3141	10331.48	4517.02

Source: Progress report ending 31st December, 2008.

The total allocation for the fresh works for 2008-09 as approved by the PAB is Rs.10331 lakhs and expenditure of Rs.4517. 02. The expenditure is 44% with a completion rate of only 2%.The State started AWP&B 2008-09 works very late.

Table: 3 Tentative Cumulative Progress as on 31st March, 09.

Sl No.	Activity	Targets	Completed	In progress	Financial (In lakh)	Expenditure (In lakh)
1.	BRC	58	68	0	348.00	423.75
2	CRC	565	555	10	1116.50	981.78
3	Primary school	569	500	54	1962.30	1818.32
4	Upper pri. school	1022	653	338	5131.56	4475.20
5	Building less PS	333	286	5	1054.80	893.14
6	Building less UPS	129	118	2	645.00	593.59
7	ACR	15812	11561	3419	32205.07	27046.50
8	Toilet/Urinals	6236	6223	13	902.36	828.48
9	Girls Toilet	4594	2723	1505	1121.20	864.23
10	Drinking water	4528	4351	12	609.85	566.97
11	Boundary wall	501	494	7	200.40	190.15
12	Electrification	8799	8799	0	439.95	432.51
13	Ramp	3506	3235	59	210.36	210.36
14	Major repairs PS	165	81	29	149.99	78.80
15	HM Room	292	289	3	438.00	422.11
16	Others balance				75.69	0.00
Total		47109	39936	5456	46611.03	39825.89

Source: State Report

The cumulative allocation upto 2008-09 is Rs.46610.04 lakhs against which State has incurred Rs.39825.89 lakhs which is 85% and completion rate is 84%. The State is lacking in completion rate of UPS, ACR, Girls toilets and major repairs. As per PAB approved allocation for Haryana complied by TSG, it is Rs.46490.46 lakhs and the same need to be reconciled.

Table: 4 Tentative AWP&B 2008-09 fresh Physical & Financial Progress as on 31st March, 09.

S. No.	Activity	Targ ets	Completed	In progress	Financial (In lakh)	Expenditure (In lakhs)
1	ACR	3437	107	2690	9761.08	5300.75
2	Separate Girls Toilet	1840	498	1148	570.40	515.27
Total		5277	605	3838	10331.48	5816.02

Source: State Plan AWP&B 2008-09

Against the allocation of Rs.10331.48 lakhs, tentative expenditure is Rs.5816.02 lakhs which is only 56%. The achievement of the State for AWP&B 2008-09 is much below the desired expenditure. Similarly the completion rate is as low as 11%. State has not planned the works of AWP&B 2008-09 from the beginning. If we compare the %age expenditure and %age of completion rate, it will be observed that substantial funds are parked with the VCC.

Table: 5 Details of Physical and financial spill over for 2008-09(as on 01.04.2009)

S. No.	Activity	Physical		Total	Financial (In Lakh)
		Work in progress	Work not started		
1	BRC	0	0	0	19.29
2	CRC	10	0	10	134.72
3	Primary School	54	15	69	143.98
4	Upper P.School	338	31	369	656.36
5	Building less PS	5	42	47	161.66
6	Building less UPS	2	9	11	51.41
7	ACR	3419	832	4251	5158.57
8	Toilet	13	0	13	73.88
9	Girls Toilet	1505	366	1871	256.96
10	Drinking water	12	165	177	42.88
11	Boundary wall	7	0	7	10.25
12	Major Repair	29	55	84	71.19
13	Ramps	59	212	271	
14	HM Room	3	0	3	15.89
15	Electrification	0	0	0	7.44
16	Others				75.69
Total		5456	1727	7183	6880.18

Source: State Report

The tentative financial spillover ending 31st March 2009 is Rs.6880.18 against the total allocation of Rs. 14357.66 lakhs. On physical front, 5456 components are in progress and 1727 components yet to start. The physical spillover is much more than the component approved by PAB for 2008-09. The spills over component shows that large numbers of components from 2007-08 and before are still in progress and not started. It shows that State is not planning implementation of civil works well.

Table: 6 Assessments of Gap & Proposals and appraisal team recommendations

Total requirement	Status as on 1-04-2009	Proposed in 2009-10	Gap	Appraisal team recommendation	Remarks
BRC	0	0	0	0	
New Upper Primary School	-	149	149	0	Access has not been identified by Alternative Schooling unit
Additional Classrooms	7030	5365	1665	2380	The gaps given in table no 8 district wise under DISE 2006-07 will be taken.
Toilet (Urban)	448	448	0	448	Recommended subject to district wise proposals
Separate Girls Toilet	-	2492		2492	Recommended subject to district wise proposal
Drinking Water (Urban)	817	817	0	817	Recommended subject to district wise detail
Electrification	44	44	0	44	
Child friendly element	1322	275		275	Recommended subject to district wise proposal
HM Rooms		1749		1749	Recommended subject to civil works ceiling

Source: State Report

As already mentioned under Table 8, the State has worked out classrooms Gaps on actual survey based on requirement of infrastructure as per State Norms which are for more than SSA norms. **The norms adopted by State are for primary 5+1 rooms and for upper primary 8+2 rooms.** The State Norms are different and hence the classrooms gaps as worked out by TSG on SSA Norms have been taken for AWP&B2009-10.

The appraisal team finally recommends the school infrastructure as under:

- | | |
|--|---------------|
| 1. Classrooms | = 2199 |
| 2. Toilets/Urinals for urban school | = 448 |
| 3. Separate girls toilet | = 2419 |
| 4. Drinking water facilities urban | = 817 |
| 5. Electrification | = 44 |
| 6. Head Master Room | = 612 |
| 7. Child friendly elements | = 275 |

After above recommendation, State will have almost saturated gaps in PS buildings, UPS buildings and classrooms

Table: 7 District wise proposal/recommendation of the major component is appended below.

S.No.	Name of the District	Proposal			Recommendation by appraisal team		
		New PS	New UPS	ACR	New PS	New UPS	ACR
1	Ambala	0	4	308	0	0	0
2	Bhiwani	0	6	284	0	0	-45
3	Faridabad	0	8	630			441
4	Fatehabad	0	2	490	0	0	-39
5	Gurgaon	6	4	44			38
6	Hisar	0	0	370	0	0	170
7	Jhajjar	0	0	44			-185
8	Jind	0	0	436	0	0	253
9	Kaithal	0	0	150			36
10	Karnal	0	13	185	0	0	251
11	Kurukshetra	0	1	345			0
12	M.Garh	0	10	57	0	0	129
13	Mewat	0	88	736			732
14	Panchkula	0	6	100	0	0	48
15	Panipat	0	0	258			59
16	Rewari	0	2	106	0	0	43
17	Rohtak	0	0	230			0
18	Sirsa	0	0	115	0	0	130
19	Sonipat	0	0	202			50
20	Y.Nagar	0	5	275	0	0	0
	Total	6	149	5365	0	0	2380

Source: State report

Table: 8 Analyzed DISE data of 2008-09 (30th September 2008) and the ACR analysis of DISE 2006-07 by TSG for comparison are as under:

S. No.	Districts	Gap in Classrooms as per actual Survey on the State Norms	Gap in Classrooms as per DISE 2006-07
1.	Ambala	428	0
2.	Bhiwani	315	-45
3.	Faridabad	750	441
4.	Fatehabad	259	-39
5.	Gurgaon	339	38
6.	Hisar	383	170
7.	Jhajjar	38	-185
8.	Jind	401	253
9.	Kaithal	419	36
10.	Karnal	479	251
11.	Kurukshetra	129	0

S. No.	Districts	Gap in Classrooms as per actual Survey on the State Norms	Gap in Classrooms as per DISE 2006-07
12.	Mahendragarh	1315	129
13.	Mewat	100	732
14.	Panchkula	100	48
15.	Panipat	417	59
16.	Rewari	106	43
17.	Rohtak	230	0
18.	Sirsa	345	130
19.	Sonipat	202	50
20.	Yamunanagar	275	0
Total		7030	2380

As per analysis of DISE 2006-07 by TSG, the classrooms gaps works out to 2380 after computing target approved by PAB for 2006-07, 2007-08 and 2008-09. The State team informed that Gap of 7030 classrooms worked out by them are based on State norms which were decided in the proceedings of the monthly meetings of held on 17.12.2008. The norms are as under.

- Classrooms for primary = 5+1
- Middle/UPS = 8+2

The requirement of classrooms of 7030 has been worked out by field engineers and teachers together, which are neither based on DISE 2008-09 nor on SSA norms.

Appraisal team recommends the classrooms gaps worked out on DISE 2006-07 based on SSA norms for all intent and purposes for AWP&B 2009-10. .

Table: 9 PS & UPS Sanctioned Yearwise

Schools	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total Sanctioned	Schools opened
PS	0	0	124	27	329	92	0	0	572	821
UPS	0	0	211	67	35	401	308	0	1022	1480

Table: 10 PS & UPS Buildings Sanctioned Yearwise

Schools Buildings	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total Sanctioned
PS New	0	0	124	27	329	92	0	0	572
PS Re Cons	0	0	110	156	47	20	0	0	333
UPS New	0	0	211	67	35	401	308	0	1022
UPS Re Cons	0	0	43	72	0	14	0	0	129

Note: As per Statement above, the State has already saturated school buildings.

As per Table 9 and 10, the PS and UPS sanctioned by PAB are 572 and 1022 respectively. The PAB has approved the buildings for PS and UPS for the same numbers and hence the gaps for PS and UPS in the State have been saturated.

No new school building for PS to UPS can be proposed in the State.

Unit Cost: - The unit cost of various components have been revised vide Govt. notification dt. 17th April 2009 as given below & have been taken for 2009-10.

S. No.	Component	Revised unit cost (in lakhs) for 2009-10	Previous unit cost (in lakhs)	Remarks
1.	One room only	2.91	2.84	Notification for revised rate issued by Principal Secretary Govt. of Haryana dt. 17 th April 2009.
2.	Two rooms only	5.16	5.16	
3.	Three rooms only	7.41	7.26	
4.	Kitchen	1.25		
5.	Toilets	0.38	0.31	
6.	Boundary wall 4'6" height	0.0118 prmt	0.0110	
7.	Ramp	0.1	0.0675	
8.	Rain water harvesting	2.40	2.00	
9.	HM Room	2.03	2.03	

B. Major Repairs

Table: 13 Proposals for Major Repairs

Name of the District	Proposal	
	Physical	Financial
Not Applicable		

The State has not proposed any major repair in AWP&B 2009-10.

C. Furniture

Table: 14 Proposals for Furniture

Name of the District	Proposal		Financial
	Physical		
	No. of Upper Primary Schools	No. of Students	
Not Applicable			

The furniture can be allowed in district with less than 24% allocation if proposed by States.

SFD A & B districts

The State is not having any SFD A or SFD B district.

Management Structure in civil work

Post	Sanctioned	Filled	Vacant
State level			
Executive Engineer	2	2	0
Expert	0	0	0
Junior Engineer	48	32	16
District Level			
Asst. Engineer	10	6	4
Coordinator	0	0	0
Block level			
Junior Engineer	0	0	0
Total	60	40	20

The State has low technical man power and only 66% personals are in position. The State should fill up balance vacancies at the earliest possible. **Appraisal team recommends that State should commit to fill up the balance vacancies before PAB in order to complete the huge spillover components and fresh components.**

Third Party Evaluation

The State is writing the old story of inviting bids but not implementing for the last more than 3 years. The quality of work can not be assured in absence of third party evaluation. The appraisal team recommends that firm date may be given by the State for starting third party evaluation before the PAB, as the situation as per State version is quite fluid as used to be in earlier AWP&B. The latest version of the state is given below.

- Tenders for the consultancy services for 3rd Party Technical, Supervision, Monitoring and Quality assurance of civil works in the four divisions have been floated on dated 08.09.08. The two nos. consultancy services have applied for the three divisions only. The tenders were opened on dated 08.10.08 at 3.00 pm. Pre-posal conferences of all the consultants were held on 26.09.08 and they were apprised of the civil works. The financial bids were opened on dated 08.01.09. The rates were on the higher sides. The consultancy services were called for negotiations, but rates could not finalize due to Lok Sabha elections as the code of conduct was implemented.

School Mapping

The State has been stating the similar situation for the last few years about the school mapping. The school mapping has not been started so far as will be seen from the state report as under.

- The State has plan to start school mapping on GIS Format. In this regard, the state agency HARTRON has been given responsibility to develop GIS Web based Database on School Infrastructure and its related other indicators. The Tender have been called and pre-bid conference was held on January 2009. The second pre-bid conference is likely to be held in the first week of April 2009. The Database web portal is likely to be in place by the July 2009.

Environmental Assessment

As per external funding agencies terms and conditions 1/3rd environmental assessment of the school is required to be completed before March 2009, balance 1/3rd is to be completed before ending 2010 and rest by 2011. The State team informed that environmental assessment was in progress and same is likely to be completed by June 2009.

Asset Register

The Building Asset Register has been prepared in all districts except M.garh in the State of Haryana. The Building Asset Register is under preparation at block level and school level in all districts and will be completed by end of June 2009.

Technical Training

The State has done 3 days engineers training at Chandigarh after inviting prominent resource persons from various fields of civil works in September 2008. The State team informed that they have proposed 5 days engineers training in AWP&B 2009-10.

Capacity buildings

The State had completed 3097 classrooms in 2007-08. The State progress during 2008-09 is poor and has completed during current financial year only 1482 classrooms. The poor progress has resulted in large financial and physical spillover as mentioned in the overview of the performances.

Convergence

The State is comfortable in respect of drinking water, common toilets and Girls toilets facilities as compare to others States. The total no of schools in the States are PS 9324 and UPS 5257. The gaps worked out by the State are given as under.

➤ Schools without drinking water facilities PS 947 UPS 550	=	1497
➤ Schools without common toilets PS 575 UPS 424	=	999
➤ Schools without Girls Toilets PS 988 UPS 752	=	1740

The State need to draw plan with Department of Rural Development for completing the above gaps in order to achieve the complete UEE.

Major Issues

- The State has achieved very low physical and financial progress during the current years the achievements are only 11% and 56% respectively. The State has completed only 1482 classrooms during 2008-09 where as the completion rate was 3097 classrooms during 2007-08.
- State has huge financial and physical spillover from 2008-09 and these are as under.

iv. Spillover	48%
v. Spillover components in progress	5456
vi. Spillover components not started	1757

State may commit when they are likely to complete the above spillover as there are still large components approved earlier than 2007-08.

- The Management structure has 33% vacancies yet to be filled. In order to complete spillover and fresh Components State may commit the fulfilling of vacancies of technical manpower.
- The State is neither interested in carrying out Third Party Evaluation, School mapping nor Environmental Assessment for the reasons best known to them. PAB may take firm commitment from the State.

III Quality Related Issues:

- Planning for quality improvement is not satisfactory. It is mostly norm driven and seems to be in bits and pieces. All interventions need to be cohesive and should center around strategies related to children's learning. This calls for attention and envisioning.
- State is yet to design a large scale Learning Enhancement Programme. High time to roll it out.
- 2% progress in in-service training, 4% in remedial teaching, no progress in LEP – this is simply unacceptable
- Performance indicators yet to be operationalised
- Only '29%' learning opportunity time reported as time on task.
- Collaboration among SSA, SCERT and DIETs is very poor. Calls for attention.
- Unit tests, half – yearly and annual tests counted as CCE (Continuous and Comprehensive Evaluation). State needs to redefine approach to CCE.
- NCERT's Early Mathematics programme was to be field trialed in Haryana, chosen one among four selected states. No progress reported.

A. Information about Learning Achievement Surveys:

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

At present the State has learning achievement results from two sources.

- i. Results from regular school tests (internal) – reflected in DISE and QMT
- ii. Results from NCERT's learning achievement surveys (external)

This does not allow the Pedagogy Teams at different levels to compare and see the learning achievement results. School tests are designed at district level. Hence chances for comparison are minimized. NCERT tests are sample based and do not allow intra-district comparisons. The other problem is that the learning achievement results are not critically analysed to find out the learning difficulties, factors affecting the learning achievement and related issues. This is a matter of concern and the State must aim this year to strengthen its learning assessment methodology so that learning assessment processes are child – friendly and at the same time they are comprehensive enough to indicate the learning difficulties of each child and also the factors related to them.

b. Findings from learning achievement surveys (subject wise, class wise, district wise learning achievement)

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

Feedback from DISE

Learning achievement as per DISE

DISE refer. Year	Class IV/ V				Class VII/ VIII			
	Passed		Passed with >60%		Passed		Passed with >60%	
	B	G	B	G	B	G	B	G
DISE 2003 – 04	-	-	30.45	33.59	-	-	-	-
DISE 2004 – 05	-	-	29.84	31.37	-	-	-	-
DISE 2005 – 06	-	-	29.84	31.37	-	-	-	-
DISE 2006 – 07	87.53	88.56	35.91	36.87	66.35	63.63	26.57	25.05
DISE 2007 – 08	94.38	95.31	47.31	48.91	70.99	68.30	45.09	42.15

The table reflects a significant improvement in scores over the year. At Primary level it is around 12% percentage points and at Upper Primary level it is around 17 – 18 percentage points. This is a remarkable change in learning achievement.

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

The NCERT provides the following information.

	Language		Mathematics		EVS		Social Science	
	BAS	MAS	BAS	MAS	BAS	MAS	BAS	MAS
Class III	59.33	63.86	55.95	60.49	Not applicable			
<i>National Average</i>	63.12	67.84	58.25	61.89				
Class V	60.45	58.26	53.33	48.49	53.21	46.60	Not applicable	
<i>National Average</i>	58.84	60.31	46.51	48.46	50.30	52.19		
Class VIII	63.63	57.91	42.37	42.39	51.31	46.66	41.67	38.42
<i>National Average</i>	53.86	56.49	39.17	42.57	46.19	47.89	41.30	42.71

Source : NCERT's BAS and MAS

The above table does not reflect a satisfactory picture. Except in class III results, where there is a minor improvement in scores of students in Language and Mathematics, learning achievement of students has gone down from Round I surveys to Round II surveys. This is a matter of concern and calls for attention.

The State Pedagogy Teams need to critically analyse the learning achievement surveys to identify the main causes and the learning issues. This is possible in the NCERT's study findings.

c. Learning difficulties identified in different subjects where children score low and need more academic support (class wise, subject-wise):

As per the State Plans, during 2008-09, analysis of results was carried out for the poorly performing children in board examination. An analytical study on the pilot basis was carried out by getting feedback of the children on topics or concepts that they find difficult in their learning and understanding. The feedback was collected from the teachers. The State has introduced English as a subject from class -1 about seven years ago. Still English language remains one of the difficult areas for teachers as well as children to learn and understand. Hence, on priority basis the list of difficult topics was identified for classes I, III and V. Similarly, the list of Math subject for classes III and V was also done.

List of very difficult topics indicated by children in English

S. No.	Class	Topic
1	5th	Wise
2	5th	Dennu's Dream - I and II
3	5th	The festival of Teej-1
4	5th	The festival of Teej-2
5	5th	Oh, look at the moon
6	5th	A wise friend-1
7	5th	a wise friend-2
8	5th	Independence Day -1
9	5th	Independence Day -2
10	5th	Independence Day -3
11	5th	A nation's strength
12	5th	An act of bravery - 1,2
13	5th	The boy Narendra - 1,2
14	5th	April Showers
15	5th	Practice – The key to success - 1,2
16	5th	A day at Pinjore - 1,2,3
17	5th	If mice could roar
18	5th	A thoughtless act – 1,2,3
19	5th	Quiz Hour – 1,2
20	5th	The rainbow
21	5th	The frog's escape – 1,2
22	5th	Let's help one another - 1,2,3
23	5th	India's pride Dr. C.V. Raman -1,2
24	5th	Who has seen the wind ?
25	5th	Food and our health - 1,2
26	5th	No doubt
27	5th	Let's learn to write a letter

List of very difficult topics indicated by children in English

S. No.	Class	Topic
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List of very difficult topics indicated by children in Maths

S. No.	Class	Topic
1	5th	Multiplication and Division
2	5th	Divisibility (6,8)
3	5th	L.C.M & H.C.F
4	5th	Fraction
5	5th	Multiplication of Fraction -I
6	5th	Multiplication of Fraction -II
7	5th	Multiplication and Division of Fraction
8	5th	Decimal fraction in expanded form
9	5th	Multiplication Of Decimal fraction
10	5th	Division of decimal fraction
11	5th	Unitary method – III
12	5th	Time & Distance - II
13	5th	Surface Area – I
14	5th	Surface Area – II
15	5th	Surface Area – III
16	5th	Brackets – II
17	5th	Geometry – 1
18	5th	Geometry – 2
19	5th	Geometry – 3
20	5th	Geometry – 4
21	5th	Geometry – 5
22	5th	Geometry – 6
23	5th	Geometry – 7
24	5th	Geometry – 8
25	5th	Geometry – 9
26	5th	Time
27	5th	Conversion into decimal fraction
28	5th	Count up to 10000 & periods
29	5th	Lac to 10 Crore
30	5th	Addition and Subtraction
31	5th	Divisibility (2,3,4,5,9,10)
32	5th	Prime & Composite Numbers
33	5th	H.C.F
34	5th	L.C.M
35	5th	Add & Sub of decimal fraction

List of very difficult topics indicated by children in English

S. No.	Class	Topic
36	5th	Conversion of frac into %
37	5th	Conversion of a decimal fraction into %
38	5th	Conversion of a number into %
39	5th	Scale 3 rd
40	5th	Profit % loss - 1 st
41	5th	Profit % loss - 2 nd
42	5th	Simple interest 1 st
43	5th	Simple interest 2 nd
44	5th	Time & Distance – 1st
45	5th	Brackets 1 st

List of very difficult topics indicated by children in Maths

S. No.	Class	Topic
1	3rd	Number Line
2	3rd	Division – 1
3	3rd	Fraction -1
4	3rd	Fraction – 2
5	3rd	Fraction – 3
6	3rd	Measurement of capacity
7	3rd	Counting from 10 - 20
8	3rd	Addition 10 – 20
9	3rd	Concept of place value
10	3rd	Time
11	3rd	Number names (I - 50)
12	3rd	Subtraction
13	3rd	Place Value
14	3rd	Addition and Subtraction
15	3rd	Multiplication
16	3rd	Multiplication and tables
17	3rd	Multiplication by 10 and 100
18	3rd	Multiplication of 3 digits by 2 digits
19	3rd	Division - 2 nd
20	3rd	Division - 3 rd
21	3rd	Odd and even numbers
22	3rd	Division of units
23	3rd	Geometry Ist
24	3rd	Geometry 2 nd

List of very difficult topics indicated by children in English

S. No.	Class	Topic
25	3rd	Geometry 3 rd
26	3rd	Geometry 4 th
27	3rd	Geometry 5 th
28	3rd	Geometry 6 th
29	3rd	Measurement of weight
30	3rd	Number Names (51 - 100)
31	3rd	Reinforcement of concept
32	3rd	Concept of zero
33	3rd	Subtraction 1-9
34	3rd	Counting 21-50
35	3rd	Ascending & Descending
36	3rd	Counting from 51 - 100
37	3rd	Place value up to 100
38	3rd	Identification of shapes
39	3rd	Table of 2
40	3rd	Table of 3
41	3rd	Table of 10
42	3rd	Counting from 10 - 20
43	3rd	Addition 10 – 20
44	3rd	Concept of place value

List of very hard topics in English

S. No.	Class	Topic
1	3rd	Prayer
2	3rd	I am pilot
3	3rd	Rita is dancing
4	3rd	The Locket
5	3rd	I have a pen
6	3rd	I had a car
7	3rd	A ball ... An Umbrella
8	3rd	There is a man at the gate, It's two O' Clock
9	3rd	Language game
10	3rd	The cat is under the table
11	3rd	Twinkle Twinkle
12	3rd	Mohinder found a pen
13	3rd	Let up play
14	3rd	Pummy will prepare tea

List of very difficult topics indicated by children in English

S. No.	Class	Topic
15	3rd	My sister
16	3rd	A happy child
17	3rd	Tall tree.. Short boy
18	3rd	Play ground
19	3rd	The liar
20	3rd	Two friends
21	3rd	A foolish friend
22	1st	Prayer
23	1st	Teaching of relations
24	1st	Teaching of rhymes - 1,2
25	1st	Greetings
26	1st	Birds around us
27	1st	Animals around us
28	1st	Vehicles around us
29	1st	Fruits and vegetables we eat - 1,2
30	1st	In our class room
31	1st	I see at home
32	1st	Person who help us
33	1st	Teaching of Festival
34	1st	My body
35	1st	I use them for writing
36	1st	Colours we see
37	1st	Alphabets 1,2,3,4,5
38	1st	Number 1-10 Part 1,2
39	1st	What comes next?
40	1st	Trace the pattern
41	1st	Reinforcement of A-N
42	1st	Reinforcement of O-Z

Observation

It is good to note that the State Teams have attempted to analyse and find out the difficult topics in different subject in different classes. As per the State Team members, these topics were identified in consultation with teachers to design appropriate training materials for teachers. Lectures by Resource Persons were undertaken through EDUSAT to train the teachers in these areas. As per the Appraisal Team, this is not a bad idea to train teachers on certain topics which children find to be difficult. However this is highly inadequate to prepare teachers through this methodology. To enable teachers to understand concepts better and get ready for effective pedagogy in own classroom, it is very essential to provide

them good quality experiential training so that they would be able to clarify their doubts and prepare for the job appropriately.

Other than this, the Appraisal Team finds these topics as inadequate to take any appropriate action for bringing in changes in pedagogical processes. For this one needs to look at the overall curriculum document, its prescribed principles and recommendations. Syllabus and textbooks center around them. Other than this, the State needs to strengthen pedagogical processes including learning assessment so that it remains child – friendly, reflective and useful. The Learning Achievement results to be carefully analysed to find out the learning difficulties in different subjects for each child in each class. Then only the system will be able to design appropriate strategies to address these difficulties. At present the State does not seem to be ready for this. The Pedagogy Teams need to be oriented in this regard. Without doing this, the Pedagogy Teams through teachers would never be able to address the learning difficulties of students in a systematic manner.

d. Major Factors affecting Learning Achievement (home, school, teacher, TLMs, training, pedagogy, assessment, remedial...):

As per the State Plans, there are various factors contribute the learning achievement of children. As per the State Plans, students' satisfactory level of achievement depends upon the status of quality dimensions of elementary education. Hence the major factors affecting learning achievement are as follows.

- 1- Parents' own learning level
- 2- Poor environment of learning at home
- 3- Learning environment and support system
- 4- Status of teacher's posting in a school
- 5- Poor analytical skills of teachers to analysis his students learning/achievement levels
- 6- Need based training programme (In-service)
- 7- Teachers capacity and pre planning of teaching learning process
- 8- Strategies and facilities for providing academic help to teacher by supervisory staff
- 9- Quality monitoring process
- 10- Child friendly assessment
- 11- Training courses be relevant to present grassroots level situation- multi-grade & multi-level strategy, modern techniques, use of ICT, etc.
- 12- Child's socio-economic conditions
- 13- Child friendly classroom processes.

Observation

These points are good. However they seem to be highly impressionist and do not have much of empirical evidence. There is a need for analysing the learning achievement results more critically to find out the learning difficulties more accurately. At present the Pedagogy Teams do not seem to be conversant with children's learning difficulties based on their performance in learning achievement tests. They are more impressionist as teachers and trainers have identified learning difficulties based on their impressions. This is not sufficient. Pedagogy Teams at different levels must critically analyse the learning

achievement results to identify the learning difficulties more accurately. Along with this, they also should find out what factors contribute to their poor performance.

Suppose children in class III could not do well in questions related to fractions in the tests. This indicates that either there was shortage of appropriate TLMs related to fraction learning, or, the teacher had not understood the concept properly, or, the teaching methodology (pedagogy) was not appropriate to help each child understand the concept, or, the question in the assessment test was not simple for the children to understand, etc. This way the factors may be either teacher, TLM, pedagogy or, assessment. Once it is known for the school, then the Pedagogy Teams must take it up in a serious manner. To address this issue, they can help teachers to design appropriate TLM, focus training on this, change the approach to learning assessment or, pedagogy to clarify the doubts of the children immediately.

At present the approach is not like this. Hence, in spite of all quality related interventions for years learning achievement of students is not improving as per expectation. The State must gear up in this mode to strengthen its pedagogical interventions in an integrated and focused manner. This will take the State to a higher level in terms of students' learning achievement.

e. Vision of quality education and effective pedagogy in different subjects

As per the State Plans, the ultimate goal of all quality directed interventions is to make the classroom teaching learning processes effective so that every child attains satisfactory level of achievement.

The State has vision and a plan to achieve universal achievement as a major goal of all quality interventions to bring a change within the classroom transaction/ management and to ensure that every child will acquire a satisfactory level of achievement. Improving the Quality and efficiency at the school & classroom level is a major thrust area since the inception of SSA in the State. With the goal of access almost achieved by the State, now its imperative focus is on improving quality of education. In 2008-09 a special programme was conducted in schools by introducing "Project Based Learning" for classes 6th to 8th and workbooks for classes 1-8th. The aim of the programme was to ensure all children in classes I to VIII attain the appropriate learning levels.

As per the Plans, in recent years, the State has made good gains in terms of enrolment of children. However a major challenge for the State continues to be addressing the issue of quality of education. Many interventions to increase the achievement level of students are being implemented. These include:

- Ensuring teacher availability
- Curriculum Reform
- Capacity development of teachers:
 - ✓ In Service Teachers Training
 - ✓ Induction Training to newly recruited teachers
- Learning Enhancement Programmes:
- Reading Development Cell programme for primary schools with support of NCERT.
- Strengthening Learning Assessment:

- ✓ Continuous and Comprehensive Evaluation
- ✓ Diagnostic & Remedial Teaching
- Remedial Teaching
- Development and use of academic calendar
- Developing self Learning General Knowledge Enhancement poster
- Effective use of Teacher's Grant and BRC /CRC grants
- Computer Aided Learning - Expansion in the use of Information Communication Technology, Head Start
- Building as a Learning Aid (BaLA)
- Accreditation of elementary schools
- Strengthening the Academic Support Structures
- Improved Academic Monitoring

Overall goals regarding Quality Improvement in the next 3 years

Over a period of three years the State's vision for quality is to achieve the following:

- 100% Enrollment of all children and attendance levels over 90%.
- Teacher attendance of over 95 %.
- Over 60% children attaining the requisite learning levels.
- Completions Rates 90%
- Transition to Upper Primary 90%.

Nature of desired pedagogic processes & learning environment

The Plans have indicated that to achieve the above vision, a holistic approach will be adopted involving all quality dimensions of elementary education. This includes focus on improving basic infrastructure, school and classroom environment, teacher and teacher preparation, curriculum and TLMs, teaching – learning opportunity time, classroom practices and processes, management and community support, child friendly evaluation, monitoring & supervision. A key partner to the State on developing strategies for this will be UNICEF.

The State plans following strategies to achieve quality. It has emphasized on *Improved Pedagogical Processes* that aims that the schools will be graded on the basis of the children's performance and teachers' outcomes. The State has already introduced the Project Based Learning in classes 6th - 8th. It is planned to be strengthened further. School time table has given period for the ABL activities which held a child to explore

- Encourage active inquiry
- Develop critical thinking
- Active learning by involving students
- Debating ideas
- Designing experiments/plans/procedures
- Collecting data
- Drawing conclusions
- Communicating ideas

This year, the State aims to promote experimental and experiential learning through science, language & maths. lab. project and skills specifically for social science concept.

Capacity Building of Academic Support System: The capacity of BRCCs, CRCs, ABRCs, will be enhanced with the help of a systematic capacity building plan. This will include training on academic leadership, monitoring of classroom processes etc. Specific performance rating Record for all academic monitors will be designed and their performance will be evaluated based on it. Study visits and linkage with distance education courses will be done to build knowledge and skills. The performance of will be linked with their rewards and punishment policy of the State.

Revitalization of DIETs: Efforts would be made to revitalize the DIETs as active resource and training centers for in service teachers and other academic activities. This is being done with support of KUK.

Review of Pre-Service Courses: There is also proposal that all DIET will impart in-service training as training center from 2009-10. The resource persons will be hired in addition to the available faculty for strengthen the quality input in training.

Ensuring Specific Interventions for Marginalized Children: Bhatta Path shaalas will be set up for the migratory population is proposed. Bilingual material will also be developed for these children migrated from other state.

Reading Centre: For promoting reading, work has already been initiated in the State and it is proposed that all districts s will have similar centers 2500 schools.

Observation

It is good to note that the State has planned to look at various parameters of quality improvement and strengthen them. However many of the interventions seem to be norm driven than contextual issue based interventions. The above points indicate that things are in bits and pieces and highly inadequate. For bringing in changes in classroom processes the State needs to design appropriate pedagogic principles based on NCF 2005.

We have realized over the years that the ongoing teacher training, academic support, grants, etc. have not been able to bring in the desired shift in the classroom processes in different subject areas. This year, we do not see much of a change in the approach. How can we expect some significant outcome in the process? In this regard our vision regarding the desired shifts in classroom processes in different subjects need to be clear and outcome based. Following points may be considered while planning for subject specific classroom processes.

- **Language** classes should have more print rich environment with availability of wide of age appropriate graded reading materials both for teachers and children. Language pedagogy should promote more of reading, writing and should be highly interactive in nature to enable children sharpen their language learning skills.
- **Mathematics** classes should promote more of mathematization in thinking process of both teachers and children. Activities should be related to estimation, measurement, calculation, derivation, justification, mental mathematics, etc. Such activities related to algebra, geometry, mensuration, trigonometry, etc. can sharpen the mathematical abilities of children.

- **Science** classes need to promote more of exploratory activities related to local nature and locally available materials. Both teacher and students should engage in more of out of class explorations to study the world of plants, animals, physical elements and chemical elements.
- In **Social Science** there should be lot of scientific explorations of society (land, people, culture, market, past and society management, etc.) to make the learning of history, geography, political science and economics more exciting and useful for children.

At present the school pedagogy culture is not tuned to such pedagogical beliefs. Hence children do not find appropriate learning environments and platforms to learn the subjects well. The State needs to look at these learning principles critically and design own strategies for bringing in desired changes in the pedagogical processes in schools. This has been well narrated in NCF 2005 and the State needs to prepare for this. This is high time for bringing in the changes. Once this is understood, automatically all the related inputs and processes in a State can be suitably organized. They will need ample changes in the role of community members, teachers, TLMs, pedagogy, assessment, educational technology and overall quality management.

On the whole the Appraisal Team would like to define a process for doing justice to classroom processes in above lines.

- **Revisit the nature and frequency of Learning Achievement (LA) Surveys in the State**
- **Analyse the L A of students (subject wise, class wise, district wise)**
- **Find out the learning difficulties in different subjects (class wise, district wise) where children score low and need more academic support)**
- **Find out the factors affecting L A (home, school, teacher, TLMs, training, pedagogy, assessment, remedial,...)**
- **Design a Vision of effective classroom in different subjects as per the recommendations given above.**

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

The State has planned to develop these indicators on the basis of Verifiable Learning Indicators developed by NCERT for Classes III, V and VIII. It may be added here that these variables will be finalized in consultation with the academicians of HSBE and other experts of NCERT before finalize.

B. Designing of all inputs and related processes

f. Role of community:

As per the Plans, each school has a Village Education Committee (VEC) comprising parents, panchayat members, prominent person of the village or community interested in the education of their community, ladies, representation from deprived, marginalized & disabled etc. As per these amendments, schools will have class-wise attendance monitoring and quality assurance

committee. With support of the community remedial teaching were organized in the schools. The VEC had identified volunteers for the purpose and monitored the programme. The VECs are also run AIE centers for out of school children of their own area. These VECs are responsible for teacher's attendance. Under Reading development programme, Daadi Naani story telling proposal is under way. Elderly lady of the village is being identified. VECs meeting are held regularly. Last During these meetings, sharing of students performance, reporting of school activities, results as per the exercise done in workbooks, school requirements, support from community expected etc. were discussed. Community has been involved in quality improvement, enrolment and retention drive and attendance monitoring.

Inputs and processes related to community mobilization for 2009-10

As per the Plans, community training programme in 2009 – 10 will be focus on the following issues:

- Instill ownership among the community to own responsibility of children and their learning level,
- Impart training on performance indicator of children of their schools
- Community support to improve school environment and strengthen teachers hand by expending their support in providing needs
- Sharing of Teacher performance indicators to enable them its usage
- Participation of VEC in school functioning
- Monitoring indicators of to monitor civil works
- Basic financial managements
- Grants utilization for quality education

Observation

The Appraisal Team strongly feels that this would not be sufficient for bringing in changes in classroom processes. For such changes, community has a larger role to play. Community members need to know what a school plans to do and achieve. The learning agenda of the school should be clearly articulated before the community. Community carries ample learning resources in terms of experienced human resources, materials and interest in school development. The State needs to involve community members in schooling processes as PTAs and MTAs are very active in school management. The learning agenda must be clearly defined to them and their role in contributing to children's learning needs to articulated and promoted. Training for community members should focus on such aspects.

g. School readiness:

As per the State Plans, during 2008-09, school grants and maintenance grants were released as per the approval. This year, the State has decided to make use of maximum resources directly to schools. The detailed guidelines were also made available to the schools. The suggestive guidelines like radio, school wall decoration, blackboard paintings, maintenance of school garden, plantation, regular wall magazines etc are some of its indicators.

The proposal for the year 2009-10, schools will be requested to focus on the following areas.

- Repair and white-wash of schools before the opening of schools to welcome children.
- Bala components and decoration of wall with visual aids and learning material.
- Installation of Information Board for receiving of grants under various heads and attendance etc.
- Inspiring quotes for unity and national integration.
- Barah khadi, numbers, letters on the walls of classes 1 and 2.
- Room beautification for class 1st students.
- Planning for the opening day welcome ceremony at village/ schools level & distribution of text books.
- Planning for the welcoming / transfer of all children from nearby Anganwadis into class 1st of nearest primary school & all children passed out from primary to nearest Upper Primary in class 6th.

Observation

It is good to note that the State has planned for school readiness based on the above bullets. This indicates that these elements would contribute to school readiness in a good way. At the same time it needs to be remembered that only physical get up of schools may not be able to strengthen the readiness of the schools. In this regard there is a need to look at how each school gets ready to address the possible learning difficulties of students by developing appropriate teaching learning materials, gets the teachers ready through proper teacher training programme, etc. Many aspects of effective schooling depend on internal and external relations and processes in the school. Each school as an unit for change needs to be ready for this.

h. Role of Teacher:

As discussed above many aspects in a school depend on its relations and processes. In this connection, the role of the teacher/s turns out to be quite crucial. Teacher position, presence and performance in the school need to be ensured to make the schools effective.

Inputs and processes related to teacher (teacher recruitment and rationalization)

Following table throws some light on progress in teacher recruitment in the State.

Information on Teachers

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	34748	4465	39213	27476	4465	32083	7130	-	7130
UPS	39489	3145	42634	29340	3145	32485	10149	-	10149

Source: AWP & B 2009-10, SSA Haryana

It is good to note that the State has managed to appoint 3096 JBT teachers, 668 masters and 709 lectures, and remaining posts have been filled by hired guest faculty teachers. Due to the Election code of conduct, the recruitment process is delayed.

Observation

It is a matter of concern that the State is yet to recruit more than 17000 teachers from State quota. This is high time for the State to complete teacher recruitment and effective teacher rationalization.

Recruitment of teachers

	Sanctioned in PAB till 08-09		Recruited by March 09		Honorarium		Selected by
	Regular	Para	Regular	Para	Regular	Para	
Primary	4465	-	4465	-	10500	-	State
Up. Primary	3145	-	3145	-	12600	-	State

Source: AWP & B 2009-10, SSA Haryana

Number of single teacher schools

The comparison of the DISE for three years from 2005-06 to 2007-08 has shown 6.5 , 8.58 and 3.44 % of single teacher schools in the state respectively and out of which 4.24% are primary schools. It needs to be added here that the State has hired trained teachers as guest faculty in the schools against the vacant posts as and when it arises. The vacant posts at Independent primary schools and Middle schools (upper primary schools) are filled by the Block Education Officer cum BRCs. The principals of senior secondary and secondary schools are empowered to fill up the vacant posts of all cadres in their respective schools. DISE 2007-08 does not take into account guest faculty while analysis the data. As per the State's official records there is no single teacher school in the state. Presently about 7814 JBT and 5112 Master are working as guest faculty teachers in the schools.

This seems to be a short term measure to minimize the number of single teacher schools. This is not a sound methodology as these teachers are not regular teachers and may not be able to extend committed services unless there is some long term security measures for them.

Strategies of the districts/ state for achieving the goal of no school with single teacher in 2009-10

As per the State Plans, single teacher school does not exist in the state. As stated in the above para, guest teachers have been appointed. The process of teacher recruitment could not complete due to code of conduct and delayed. Besides, it is mentioned in the Plans that vacancy are filled by deploying trained guest faculty teachers in the State. These teachers are paid equal to the basic pay.

Information on PTR

Number of schools in respect of PTR						State PTR	
>40	>50	>60	>70	>80	>100	Pry	U. Pry
Mewat at Pry. level	145	108	21	19	2	36.67	15.7

Source: AWP & B 2009-10, SSA Haryana

Districts with higher PTR and Strategies of the state to reduce the PTR

The following districts have high PTR as shown below: Jind: 40.57; Panipat: 46.09 and Mewat: 56.44. As per policy, the state will create new posts in these districts as the enrolment is increasing. The efforts will be made to upgrade branch primary schools into full fledged primary schools as per the State norms and the posts will be sanctioned as per the school structure. The existing policy of school up-gradation will also be revisited to expand the excess in all eligible habitations with support of SSA. Mewat district has highest PTR against the sanctioned posts. As per the Plans, a proposal will be initiated to the State that a special cadre of teachers in Mewat will be created to fill all vacant posts. Besides, it is proposed by the state under SSA to provide the addition 1096 primary teachers against the PTR.

Requirement of teachers based on the enrollment of the current year

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2009-10	Gap
1299	1096	203

Source: AWP & B 2009-10, SSA Haryana

As per the Plans, the vision of the state to ensure the teacher availability in all schools is as under:

- Zero single teacher schools by providing guest faculty trained teachers till regular appointment
- Rationalization of Teachers in as per state policy.
- Proposal is to create new special cadre for district Mewat to fill all vacant post within district as non transferable posts.
- Make a continuance process of teacher recruitment through year by recruiting eligible candidates qualify the State Teacher Eligibility Test conduct annually.
- Ensuring head of the school / teacher presence in schools by marking the arrival and departure attendance.
- Ensuring teacher accountability
- Regular system of recording teacher and student attendance
- **Strengthen the teacher's analysis capability to analysis his students on various parameters like subject wise achievement, grouping of students on the basis of performance.**
- Teacher Motivation through awards
- Putting in place the Continuance External and Internal Assessment system

The Plans have indicated that VEC committees will be strengthened to check and support the teachers to impart quality education in the schools. The district level monitoring committees are being constituted comprising the public representatives and parents to monitor the activities. The attendance of teacher is certified by the head of the schools and the principals of the schools are also making sure to mark their own arrival and departure attendance.

The State has started a new system to ensure around the clock teacher recruitment system by conducting State Teacher Eligibility Test. Those candidates who would be found eligible would

be awarded a certificate of eligibility by the Education Board and this Certificate would remain valid for a period of five years for consideration for recruitment as school teachers by the HSSC. The test would be conducted once a year. The new system would be applicable for recruitment of all categories of school teachers.

Besides, the vacant posts are filled up by deploying guest faculty teachers against the vacant posts. Hence there is no single teacher school in the State. Monitoring of teacher absence continues to be the focus. An alternate system of monitoring of teachers' absence and functioning of school was initiated. A data based web portal is being prepared to monitor the vacancy of teacher posts and students' attendance, academic performance of students and teachers, etc. It is collective effort of SSA and State to monitor and disseminate the information to the various functionaries to take necessary corrective measures. The reports developed in the process are generated and disseminated to district, block and cluster level functionaries.

i. Curriculum and textbooks:

Curriculum is the core element that gives a direction to the overall pedagogical renewal strategies. Following table throws some light on curricular issues.

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	Yes	Yes	Yes	National Curriculum Frame work	No plans indicated
Upper Primary	NCERT			Yes	Yes		

Source: AWP & B 2009-10, SSA Haryana

The Languages in which textbooks are published

The medium of instruction is Hindi in the State. The language of text books is Hindi except English as compulsory language. These are (English and Hindi) the compulsory subjects. Punjabi, Sanskrit and Urdu are optional languages. Textbooks are also published in Urdu, Sanskrit and Punjabi languages.

Development of textual materials

The following table throws light on the status of textbooks.

Information about Textbooks

Class	Textbooks developed by	Year of Publication	Year of renewal	No. of Books	Cost of total set of textbooks*	Average cost in Rs.	Plans for renewal
Class I	SCERT	2008	2003	All children	66.00	Rs. 112.31	The process has already been initiated by SCERT. The first draft has already been submitted to the Education Department
Class II	SCERT	2008	2003	-Do-	86.15		
Class III	SCERT	2008	2003	-Do-	127.40		
Class IV	SCERT	2008	2003	-Do-	137.05		
Class V	SCERT	2008	2004	-Do-	144.95		
Class VI	NCERT	2008	2004-05	-Do-	329.00	Rs. 332.33	
Class VII	NCERT	2008	2004-05	-Do-	314.00		
Class VIII	NCERT	2008	2004-05	-Do-	354.00		

Source: AWP & B 2009-10, SSA Haryana

* includes workbooks.

The above table indicates that the average cost of textbooks including workbooks is Rs. 112.31. Including dispatch expenditure it should not exceed Rs. 115.00 per child at Primary level. For the Upper Primary level it is on the higher side.

Development of Work Books

A total of seventeen workbooks for primary classes and fifteen workbooks for upper primary classes have been prepared in the State. Class I workbook is integrated and has two parts whereas all other workbooks were prepared subject wise. These workbooks include stories, puzzles, self – sketches, jumble of words, filing of colours in sketches etc. These are not text – books and are not the replacement of teacher or text – book. It will help the child to develop his own inherent skills and faculties. It will hone the skills of teachers also.

S. No.	Class	Number of Workbooks	Subject
1.	I	2	Integrated Hindi, English, Maths
2.	II	3	Hindi, English, Maths
3.	III	4	Hindi, English, Maths & EVS
4.	IV	4	Hindi, English, Maths & EVS
5.	V	4	Hindi, English, Maths & EVS
6.	VI	5	Hindi, English, Maths, Science & Social Science
7.	VII	5	Hindi, English, Maths, Science & Social Science
8.	VIII	5	Hindi, English, Maths, Science & Social Science

On the basis of suggestions/comments received from teachers/ educationists the revised edition of workbooks are being provided to all the students for academic session 2009-10. Benefits of the workbooks have been depicted in the Plans the following way.

1. Extends and supports learning from textbooks

- Clear concepts
- Helps in development of skills(e.g. writing, solving puzzles, vocabulary, etc)
- Many things/ questions/ other points not covered in textbook but essential, can be covered (e.g. grammar in Hindi)
- What is taught formally, is done through informal exercise and firmed up.
- Practice and chance to repeat in a different way: extra questions, not the same.
- Explore surroundings, find out more about environment.

2. Makes children active and interested in learning

- Chance to be active, do project, think attractive, will make learning attractive.
- Increases participation, creates interest to study subject. Children run away from homework and this will help.

- Can get chance to work in groups, cooperative, different levels of children help each other
- Child will work with concentration, because she is doing it herself rather than just listening.

3. Increases thinking ability

- Will increase thinking of children
- Increase logical ability
- Increases creativity - curiosity, applies mind

4. Encourages independent learning by students

- Will increase self learning, rather than being imposed by teacher
- Self - evaluation by student, can find out level and improve accordingly

Helps teacher help children

- Teacher can also understand level of child
- Teacher gets ideas for activities to be done

Regarding the timely distribution of textbooks the Plans have provided following information.

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 st April, 09	April & May	In the month of April,09
UPS	1 st April, 09		

Source: AWP & B 2009-10, SSA Haryana

It is good to note that textbooks were distributed in a month's time after the schools opened in the new academic session. The State Plans have assured that in 2009 – 10 the textbooks would be distributed in the month of April.

Target, Achievement & Proposal

	Target for 2008-09		Achievement during 2008-09		Proposal for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	1441153	2161.73	1441153	2161.73	1454701	21820.5
UPS	636103	1590.26	636103	1590.26	671718	1679.29

Source: AWP & B 2009-10, SSA Haryana

The Appraisal Team appreciates that textbooks were provided to all children in 2008 – 09 in time.

Proposal: During 2009-10, all children will be provided free text and work books as per the SSA norms. The financial gap will be covered by the Education Department if needed more than the available cost of SSA. At the Upper Primary level cost of the textbooks per class is more than Rs. 250. SSA allows an upper limit of Rs. 250 only for the UP level. The additional amount will be borne by the State Education Department.

Recommendation

The Appraisal Team recommends the proposal of the State for PAB approval @ Rs. 115 per child at Primary level and Rs. 250 per child at Upper Primary level.

j. Use of Teaching Learning Materials:

The following table throws some light on the progress of grant utilization 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
a. Teacher grant @ Rs. 500/- per teacher					
Primary level	31828	21565	68%	32083	160.415
Upper Primary level	32621	20247	62%	32485	162.425
b. School grant @ Rs. 5000/-per school					
Primary level	9317	9804	105.22	9324	466.20
Upper Primary level	5189	4806	92.65	5257	367.99
c. TLE grant					
New Primary schools@ 10,000/-per school	Nil	Nil	Nil	6	0.60
New Upper Primary schools@ 50,000/-per school	Nil	Nil	Nil	149	79.50

Source: AWP & B 2009-10, SSA Haryana

This table indicates that the TLM grant was not utilized fully.

Details about effective use of TLM grants in 2008-09

As per the Plans, during 2008-09, teaching learning material grant was distributed in the month of July and August to all the eligible teachers. Teaching Learning Material preparation and presentation competitions were organized for all teachers of primary schools at cluster, block and district level in all districts. The main objective of competition was to generate enthusiasm among teachers and encourage them to create their own bank of material for classroom processes. The write ups on preparation and presentation of usage of TLM were also collected from the teachers who stood first, second and third positions in competitions held at District level after competing cluster and block level competitions.

Similar competitions will be organized for all primary and upper primary teachers. Besides, the TLM competitions will also be organized for all the BRCs to enable the usage of TLM in their academic support mechanism. The main objectives of this competition will be :

- To create a corpus for other teachers who are hesitant to develop TLM
- Create awareness among teachers to avoid purchase ready made TLM
- To provide the support teacher to create low cost material
- Competition for BRC will be held to create awareness about their TLM grant and its usage

Plans for effective utilization of school grant and TLE grant in 2009-10

As per the proposal for the year 2009-10, detailed instructions have been prepared for proper utilization of the TLE grants. These guidelines will be communicated to the school Head Masters. TLE Grant worth Rs. 50000 will be provided to all new Upper Primary Schools and Rs. 10000 grants will be provided to the new primary schools.

Detailed instructions have been prepared for proper utilization have been prepared and will be communicated to the school Head Masters. Training through EDUSAT is planned to be organized for all concerned heads of the schools and district functionaries. The focus of the training will be procurement process, monitoring of utilization of school grant & TLE Grants and follow up. Monitoring from all levels, i. e., State, District, Block and CRC level will be done.

k. Active pedagogy:

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

Total working days of the teachers were 233 days. Against this, teachers actually worked for 216.53 days, which is 92.9 %. Feedbacks from districts indicate that out of the 5 hours of primary school and 6 hours of upper primary school:

- 57.8 % time in a day is spent in teacher instruction
- 29 % time is available as student opportunity time
- Almost 15% of the above time is covered through in activities

This reflects a poor scenario where children get a mere 29% time for learning in a day. This is very less and the State needs to promote more and more of space for active learning. This is a matter of concern and the State needs to design some plan of action to improve the nature of classroom processes to accommodate more of child centered pedagogy.

Regarding changes in classroom processes to ensure proper teacher instructional time, student learning time and active student participation the State has proposed following activities in 2009-10:

- Study on teacher instructional time, student learning time and active student participation
- Development of classroom formats based on ADEPTS with the help of Technical Support Group

- These formats will be analysed and reviewed along with the quality monitoring tools on monthly basis.

Inputs, processes, and expected outcomes related to promoting active pedagogy in 2009-10

In 2009 – 10 the State aims to integrate all its quality related interventions to focus on learning enhancement. This cohesive approach is expected to contribute to enhanced learning outcomes.

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

Progress in LEP Activities in 2008-09

Sl. No.	Activities approved under LEP	Progress against Activities in 2008-09	Coverage (no. of a. districts / b. schools / c. children covered)	Financial Target	Financial Achievement	Contribution to Learning Enhancement (Impact)
I	Primary Level					
1.		Not Applicable				
2.						
3.						
4.						
II	Upper Primary Level					
1.		Not Applicable				
2.						
3.						

Source: AWP & B 2009-10, SSA Haryana

It is a matter of concern that State has not made any progress in LEP activities.

Learning Enhancement Programme

This programme was approved in 2008-09 for enhancement in the achievement levels of children at primary & upper primary level. Under this programme, teachers are provided specialized training so that they are able to notice the learning difficulties being faced by the children and help them to overcome the problems through class rooms processes. The programme will be started in selected blocks. Per block 50 schools will be taken.

Proposal: The details of the programme, viz., rational implementation aspects, monitoring, impact etc are given hereunder:

Why this programme- The rationale

- Majority of children were unable to perform basic skills in literacy and numerals across primary grades
- Mechanical way of syllabus coverage without any focus towards pupil performance.
- No progress monitoring on the achievement of expected levels in basic competencies of literacy and numerals by the children.

- Lack of appropriate pedagogical strategies and learning material on early literacy and numerals programmes

Objectives

- All children are able to read and write by the end of academic year. All children to achieve basic literacy and numerals skills/competencies that are expected
- Understanding environment and all around it
- Develop conceptual understanding & develop reading habit and to make children as independent individual
- Establish effective monitoring system to focus on quality classroom transaction and pupil's achievement on a continuous basis

Strategies

- Sensitization of teachers, field functionaries and Senior Officers towards pupil performance.
- Attention on each individual child
- Special strategies for each class at primary and upper primary levels
- Special strategies for low achievers in primary classes
- Grading of Classrooms and Schools as A,B,C,D based on children's performance as per the EDI for the year 2006-07 and 2007-08.
- Main focus on reading and writing improvement.
- Creating language environment in schools – special reading period every day.
- Strengthening of schools library – children's literature, worksheets etc.
- Strengthened monitoring – constituted divisional level monitoring teams
- Academic monitoring of Schools by the DIET staff
- State Level Review of performance of schools
- District level reviews by State Resource Group Members(SRG) & State Project Director
- Regular reviews at all levels
- Parents meeting every month/special occasions in schools
- Social audit by village education committees

1. Activity Based learning Programme:

Activity Base learning Programme is aimed towards the development of fluent reading among children at primary stage and makes children enjoy and read for pleasure.

The main objective is also expected to develop reading habits and develop children as independent readers.

Strategies

- Class – wise display of Reading Material
- Explore available material in the school like daily news papers, magazines etc.
- Graded storybooks / other collected material from Magazines / Newspapers etc.
- Graded story Books / small books.
- Graded story cards

- Children Magazine.
- Display of Reading material for Activity Base learning Programme
- Interaction of Parents

Non Readers – Teacher will sit with children and make them to speak on pictures / illustrations.

- Reads and relates text to the illustrations.
- Writing the text on blackboard and conduct decoding activities.
- Creation of words based on familiar words in the text.
- Context (Picture) Text (Sentence) Words, New Words, New Sentences, New context.
- Teacher organizes pre & Post reading sessions.

Coverage: The programme will be started in all primary schools of every district.

Implementation

Graded children literature of wide variety i.e., multi colour story cards, story books, picture cards, Supplementary information literature on specific culture festivals, monuments, Geography etc., will be developed, printed and supplied to schools.

Capacity building of teachers on utilization of children literature and conduct of reading sessions appropriately in multi level and multi grade classrooms – deliberations on how children learn to read, why children read, why is reading so important, nature of reading, supporting children at various level in becoming confident and fluent readers, etc.

Appropriate teacher manuals focusing on the various strategies and processes of reading will be developed in consultation with State level Advisory Committee. The module will focus on reasoning development by using coding and decoding, nature of appropriate children literature, graphic reading, organic reading, reading readiness activities for the children at different level etc.

District level Resource Group comprising of DIETs personnel, Principals, Language Teachers, external language experts will be taken up the implementation of the programme – conduct of sample base line through pre- service students (D.Ed), monitoring of the programme on regular basis by DIETs staff followed with final evaluation will be carried out by external agency on the impact of Activity Base learning Programme

Expected outcomes

- Children will able to narrate stories in their own words.
- Children speak on pictures card / illustrations with comprehension.
- Children will construct simple words / sentences on their own.
- Children can able to understand simple word meanings.
- Children will able to read from any text given.
- Children will able to write words, sentences and texts on their own.
- Children able to express their ideas orally with fluency.

Material to be used for this programme

- Graded storybooks / other collected material from Magazines / Newspapers etc.
- Alphabet cards, kit
- Charts
- Graded story Books / small books.
- Graded story cards
- Children Magazine
- Barah khadi cards

2. Basic Mathematics Programme in Primary schools:

Basic Mathematics Programme in Primary Schools will focus on different ways of learning basic concept of math and the very processes involve in the development of various subject specific competencies among the children. The programme will under take capacity building of teachers along with on job support. Appropriate literature, teaching learning material for basic numerals concepts will be developed and provided to teachers and students. It will focus to improve field monitoring, on spot classroom support to the teachers, regular feedback and regular reviews of progress in children performance.

Coverage: - All primary school in the state

Strategy

- Emphasis on minimum quality processes which are subjected specific in Classroom Transaction.
- Children able to understand basic number concepts.
- Basic maths concepts up to 3 digit number (expansion, place values, ascending, descending, location, comparison, estimation) etc.
- Addition, subtraction, multiplication and division. (Oral and written)
- Formulating class-wise practice sheets on basic maths competencies to be acquired by the children and ensuring for the attainment by all children.
- Encourage children learning by doing and practicing through play way materials, workbooks-worksheets etc.

Learning principles

- Experimental based learning
- Activity based learning to explain basic concepts by using play way means

Programme implementation

The programme will start with baseline establishment of children's understanding of concepts of math. Class teacher will be responsible to assess the Class(All curricular subjects of the class).The programme will be started with baseline establishment of children's literacy and numerals skills (status identification) followed with implementation, evaluation etc. The material

to be used in these schools will be developed after assessing the needs and completing identification process. Teaching material will be developed by the teachers and used under the guidance of the experts of mathematics. The children will learn basis maths application by using material like abacus, Geo board, Napier scale etc. Focus on language teaching by way of allocation of 2 periods in the morning session and one period specifically for reading library books in the afternoon or at least two periods per week. Time table of school will be adjusted after consulting the education department. Allocation of period to each of Language and Maths – One period for each subject for the coverage of regular syllabus and remaining one period is for conduct of remedial programme for backward children or one hour after school hours. These remedial teaching programmes will be stated with the help of community volunteers. The teacher will use developed systematic and graded learning materials to make children learning by doing ways.

Outcomes

- Children able to understand basic number concepts.
- Basic maths concepts

3. Quality improvement in Maths. learning at Primary level:

Mathematics is an exciting and interesting subject. The easy way of teaching mythology makes it more interesting and child learn it through learning by doing. However, it is observed that basis emphasis is on learning symbols, formulae which make this interesting subject a routine monotonous drill type of learning. The children find it boring, and mechanical. About 90 to 100 items will be developed or selected with the help and technical support of experts. The core group will analyze the needs of children as per the status of reported by the teachers after the assessment. The feedback will also be collected from the children before developing graded learning materials. The graded material will be provided to schools along with guide manual for teachers. These labs will be set up in all primary schools.

Required out comes: The teacher will able to teach children by using Systematic, sequel and graded material

Types of material will be used

- Systematic learning Charts, cards
- Models, experiments, maths kits
- Work sheets
- Modules for labs will be developed after grading learning materials
- for systematic learning

Academic support

- External partners
- Core group of pedagogy experts of NCERT, best teachers, SCERT personnel for development of materials kits

4. Individualized Educational Plan for tracking outcomes of LEP:

The State will develop a tracking system to measure outcomes of learning enhancement programme on regular basis. It will focus on tracking of every child's performance through recording on Individualized Educational Plan. It will focus on to record the different levels of learning covered by a child as per the out come goals. It will help to track the very processes involve in the development of various subject specific competencies among the children.

Objectives

- systematic tracking of every individual
- chalk out line of action
- enable the teacher to his goals for every individual

Coverage

In 1st Phase: Implement on the pilot basis in the selected primary and upper primary schools. 20 poorly performing primary and upper primary schools each of every block of all districts will be selected.

In 2nd Phase: On the basis of results of the phase one it will design later.

5. English Learning Lab:

The State has introduced English as subject from class 1 onward in 2000. The children are still not being able to read and speak out simple sentences. The teachers are also uncomfortable with English subject and hesitant to speak in front. Therefore, it is proposed English learning labs will aim that the learning is for meaningful communication and also that they learn all the language skills- receptive and productive in a holistic manner.

Objective

- Develop reading and speaking skills
- Learn to spot opportunity in language learning and will develop a liking for the language
- Build an adequate, yet varied vocabulary
- Be able to conduct conversations in English
- Improve and develop skills of questioning, responding and narrating.
- Improve their communication skills

Following methods and techniques should be used to teach language effectively

- An oral aural approach to be followed
- Learner centered activity based approach including bilingual approach
- Role play, dramatization, recitation, discussions, group work, short projects
- Exploring the electronic media

Coverage: One primary and one upper primary school per cluster for 1487 clusters

Materials to be used

- 01 Primary Level Kit which is a combination of class cards, audio material, posters, games, puzzles and TLM for subject English.
- Audio visual language kit
- 01 Elementary Level Kit which is a combination of class cards, audio material, posters, games, puzzles and TLM for each subject English .
- Train the trainer material and manuals
- Lesson plans for the trainers and constant on- site feedback by experts.

Program Outcomes

Improvisations in the five major language areas:

Listening: to interpret, infer and reproduce

Speaking: to convey, communicate and participate in social interactions

Reading: to comprehend, summarize and make notes

Vocabulary: large & active

Pronunciation: precise & clear

6. Learning Enhancement in Science and Maths education at upper primary level:

The main features of this programme are as under:-

- **Science** – Developing the logic of scientific thinking and make children to undertake investigations, explorations and improving the process skills viz., experimentation, observation, problem solving, drawing etc.
- **Mathematics**- Developing the logic in solving various arithmetic problem i.e., verbal & oral(mentally), understanding concepts and improving the numerical skills such as reasoning, problem solving, estimation, prediction, analysis establishing the relationship patterns, framing the rules etc.
- **Social Studies:** To make the child understand society, environment, and geography and enhance the child's ability to map.

Objectives

- Competencies in Math and Science in broader objective
- Listening, Speaking, Reading and Writing skills in English language
- Improve Teaching methodologies to fruitful out comes
- Creating interest among children about science
- Concept clarity

Setting up of Maths and Science labs. in upper primary

It is proposed to set up Science and Maths labs in identified 5189 Elementary schools with an outlay of @ Rs. 2000/- per school. These labs will help children in their learning enhancement and provide encouragement to young students to pursue science stream in higher classes.

School to introduce KHOJ programme: Identification of poor performing children of each Upper primary school in each district & Academic support from nearby high and higher secondary schools

Additional material

- The material will be provided to the schools after assessing the hard spots of the teaching learning mythology
- Cards, models , apparatus , experiments

Expected outcomes:-

Science:

Children will able to understand Concept
Able to reason out what, why & how
Able to do field experiments/ Drawing

Maths:

Can be able to do Oral and Mental Mathematics
Able to do basic mathematics
Problem Solving (Written Problems)

Social Studies:

Understanding environment and all around it
Conceptual understanding &
Mapping skills

Monitoring:

Monitoring is planned as per the following ways:

School level monitoring: Regular monitoring by the School Head Master-weekly review of performance of teachers and children.

Block level monitoring: Monitoring by Block resource coordinator and Assistant Block Resource Coordinators. External assessment of pupils' progress by ABRCs and awarding the grades to class/school

District level monitoring: Monitoring teams will be constituted with DIET Faculty, Selected HMs and principals of senior secondary Schools

Academic Monitoring of Schools by DIET faculty:

Blocks: Distribution of among the DIET/ Principals & staffs, which monitor the schools and review the performance at BRC level

State level monitoring: Review of performance of schools, BRCs, DIETs by the State Level Resource Group of SSA along with State Project Director. **No separate budget is required.**

Proposed Plan for LEP

S No.	Activities proposed under LEP	Coverage (number of schools, clusters, blocks, districts, children to be covered)	Duration	Unit cost	Target	Budget required	Expected outcomes
1	Activity Based Learning Programme	9317 primary schools	Phase -I April, phase - July onwards	1000	9324	93.24	<ul style="list-style-type: none"> • Children will able to narrate stories in their own words. • Children speak on pictures card/illustrations with comprehension. • Children will construct simple words / sentences on their own. • Children can able to understand simple word meanings. • Children will able to read from any text given. • Children will able to write words, sentences and texts on their own. • Children able to express their ideas orally with fluency.
2	Basic Numeracy Programme In Primary schools	9324	Do	500	9324	46.62	<ul style="list-style-type: none"> • Children able to understand basic number concepts. • Basic maths concepts
3	Quality Improvement in Maths learning at Primary level	9324		1750	9324	163.17	The teacher will able to teach children by using Systematic, sequel and graded material Enable
4	Individualized Educational Plan for tracking outcomes of LEP	20 primary schools and 20 upper primary schools in a block	phase - April onward and update in every quarter	40000	119	47.6	Systematic tracking of every individual
5	English Learning Lab	Two schools (primary and upper primary) per clusters	April	2000	1487	29.74	Listening: to interpret, infer and reproduce Speaking: to convey, communicate and participate in social interactions Reading: to comprehend, summarize and make notes Vocabulary: large & active Pronunciation: precise & clear
6	Learning Enhancement in Science and Maths education at upper primary level	5189 upper primary schools	April	2000	5288	105.76	Science: <ul style="list-style-type: none"> • Children will able to understand Concept • Able to reason out what, why & how • Able to do field experiments/Drawing Maths: <ul style="list-style-type: none"> • Can be able to do Oral and Mental

							Mathematics • Able to do basic mathematics • Problem Solving (Written Problems) Social Studies: • Understanding environment and all around it • Conceptual understanding & Mapping skills
		Total:				486.13	

Reading Development Cell

1. Introduction and Vision

Multiple researches carried out recently by various organizations involved in learning achievements and reading skills of children have revealed deficiencies in language comprehension/understanding including reading /writing skills of children which affecting their achievement levels. Mean achievement of children of class V in language has gone down by 2.19 % from the Base line Assessment Survey to Mid Term Assessment Survey conducted by NCERT in the State.

It is, therefore, proposed to set up a Reading Development Cell under the guidance of NCERT in the selected districts on pilot basis. Details of the proposed Cell are as follows:

2. Objectives

The proposed Reading Development Cell will have the following objectives:

- (i) to carry out the baseline survey under the guidance of NCERT
- (ii) to trained teachers to conduct reading session for children for enhancing reading skills
- (iii) motivate teachers not to be hesitant by giving books to children for reading
- (iv) to make available reading books according to level I & II
- (v) to create reading corner in each of the selected schools.
- (vi) to orient teachers in reading pedagogy with the help of NCERT
- (vii) to create awareness among teachers as well as community for developing a reading culture
- (viii) to devise strategies for wide dissemination of existing and new developed reading materials
- (ix) to develop guidelines for setting up of reading cells
- (x) to adopt and share the documents/ reading material developed by NCERT

3. Project coverage

This would be a pilot project for all 14 Blocks of three districts covering around 700 primary schools. The experience and resources (books, magazines, training manual etc.) would be shared with other districts that are willing to start similar projects.

A 10 member Advisory Board to guide the project would be constituted. The chairman of the board will be State Project Director and the reading cell coordinator as member secretary. The composition of the Advisory board will be one teacher from each selected district, of

representative of RDC, NCERT, representative of organization of CRY, one representative of Secondary Education department, one nominee from each of DEE, SCERT and DIET (nominated by the SPD).

Objective-(I) - To carry out the baseline survey under the guidance of NCERT

Steps/Activities

- Selection of schools in three districts
- Select district /block level team comprising teachers/ABRCs who have interest in reading
- Customize / print the format for base line survey collected from NCERT as per the need
- Analysis the baseline findings

Objective - (ii) - to trained teachers to conduct reading session for children for enhancing reading skills

Steps/Activities

- Encouraging teacher spare time from throughout day time during schools hours and read books themselves. When teachers read themselves they are better able to serve as active, rather than passive, reading models for their students. Being a reading model for students goes far beyond sitting at a desk reading so that students “see” the teacher reading. Rather, teachers who are active reading models talk with students about books they are reading.
- Teachers can inspire students to read widely as they share books and other texts representing different genres and text types.
- As teachers, we encourage students to read widely when we introduce lots of books and read aloud a paragraph or two—encouraging students to read the rest of the book.
- Taking advantage of small bits of time throughout the school day to read a favorite poem, a fact from the *World Records*, or an item of interest from the newspaper are all ways that teachers can support students in choosing to read for pleasure.
- Teachers will encourage children to recite a paragraph of poems or Stories. It would help children in developing self confidence and self esteem.
- Teachers will also organize story telling sessions with the help of children or themselves read aloud stories to the children to generate interest among children about reading of books.
- Reading workshops will be designed with help of NCERT or other agency for sharing enrich material among teachers
- Teacher will identify dadis and naanis for conducting dadi /naani story telling sessions for children.

Objective -(iii) - Motivate teachers not to hesitate by giving books to children for reading

Steps/Activities

- Every child will get a book issued as per his /her standard/ class for entire academic year
- The teacher will not take the book back from the child.

- The child will read the books and put her/her name on the back page of the book and share it with other child. He/she will also take another book from his/ her friend of the same class
- Teacher will assess how many books read by every child at end of the academic year.
- The teacher will take the books back despite of its condition. If needed, he will wave off the books by setting up of a committee of three teachers and complete the library register.
- It is most important that every child should read the book.

Objective -(iv) - to make available reading books according to level I & II.

Steps/Activities

- Constitute a Group of experts/ writers of children story books in each district to identify available reading material in Hindi and English in the schools.
- Select & grade already available books in the schools and procure new graded reading materials for children (Classes I and II) in Hindi and English with help of expert of NCERT.
- Get material (NBT, Publication Division (Govt. of India), CBT etc) selected / graded and using by NCERT in Reading cell.
- Ensure availability of selected titles in required quantity.

Objective -(v) – To create a reading corner in each of the selected schools.

Steps/Activities

- Create an attractive reading corner for children foe assimilation with reading activities
- Create weatherproof storage space for books, if possible
- Contact specialists in school architecture and design, if possible
- Explore cost effective strategies for setting up corners in schools.

Objective -(vi) – To orient teachers in reading pedagogy

Steps/activities

- Develop training package
- Identify persons who can be trained as master trainers
- Design and conduct teacher training with the help of experts from NCERT
- Expert trainers could be identified from Government Organizations such as – National Book Trust, Publication Division and NGOs such as – Eklavya, Digantar, Nirantar, Room to Read, Katha, CRY, and other local NGOs

Training of Master Trainers and Teachers

- No. of training programmes: 2
- Duration of each training programmes: 3 days
- No. of master Trainers to be trained: 20
- No. of field investigators to be trained: 20
- No. of teachers to be trained by master trainers: 280 (two teachers per school – 140 schools)

- 2 Training programmes for master trainers.
- 2 Training programmes for teachers.

Objective -(vii) – To create awareness in society for developing book reading culture

Steps / Activities

Organization of seminars, book fairs, and exhibition, discussion meetings etc. to create awareness among the following:

-
- Parents / community members
- Teachers
- Schools Committees members
- DEEOs cum District Project coordinators
- Village leaders
- Primary Schools Inspectors
- Booksellers

Objective -(viii) – To devise strategies for wide dissemination of existing and new reading materials

Steps/ Activities

- Defining responsibilities of the State ,district, cluster and school level functionaries terms of administrative and financial aspects
- Establishing mechanism for proper distribution of reading materials to schools
- Create follow- up mechanism to ensure delivery of the reading material to the target beneficiary
- Purchase of select books in required quantity for 140 project schools and training programmes.

Objective -(ix) – To develop guidelines for setting up of reading cells across the State

Steps / Activities

- Working group meetings to formulate and validate norms for procurement of reading materials, for involvement/association of NGOs/Agencies and other organizations.
- Meeting with representatives of selected districts.
- Duplication of the set norms in the form of a booklet

Follow up mechanism: To evaluate and document the process of the pilot project in the form of periodic reports.

Steps / Activities

- Benchmark study of the existing scenario in the sample schools
- Regular monitoring of the project

- Quarterly evaluation of the project (outside agency)
- Documentation of the project – process, case studies in the print and audio – video form.

Time Line
(2 Years)

S. No.	Activities	Time schedule
1.	Constituting advisory board and first meeting of the board	September,09
2.	Identification/ conducting base line survey to identify the gaps/needs and available material within the schools.	September,09
3.	Selection and procurement of relevant materials	
4.	Benchmark study to assess the existing condition	July -August, 2009
5.	Master Trainer programme (a) Customize training Package Developed by NCERT (b) Training of Master Trainers	(a) September-October, 2009 (b) November-December,9
6.	Setting up of reading corners in schools	October,09
7.	Teacher Training Programmes	October- November,09
8.	2 nd Meeting of the Advisory Board	October,09
9.	Implementation in Schools	October,09
10.	Awareness generation programmes	November,09
11	1 st evaluation of the programme by team of NCERT Reading cell	Dec.-January , 2009-10
12.	Follow-up and monitoring	Continuous October,09 onwards

*The proposed project time line is subject to the timely approval of the project by competent authority at an early date and immediate recruitment of required staff and fund availability as proposed.

NCERT is preparing exemplar materials and training package and which will be used as per need for demonstration in the districts identified in the proposal. However, the implementation of the programme will be in a larger time frame of 24 months as envisioned in the proposal. The necessary approval of Executive Committee will be taken as it convince. The necessary approval will also be sought from Project Approval Board of MHRD under component of District Management Cost.

Sustainability plan: RDC will be set up under SSA on pilot basis and will continue for two years initially. The RDC will expand in the other districts after passing one year. The activities of pilot districts will be handed over to the Elementary Education Department to further continuance and implementation after two years. Similarly RDC activities in other district will also be handed over to the State in phase manner before winding up of SSA.

Budget Proposal for one year

Designing and creating reading corner

1.	Designing and creating space @ Rs. 30000 per school	30000x140 = 4200,000
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Salaries

1.	Junior Project Specialists(Lecture) on deputation *	60,000x12 = 3,60,000
2.	One data entry operator cum clerk cum record keeper as per Parishad's structure	7000x12 = 84,000
	TOTAL	Rs. 46, 44, 000 . 00

Recommendation

The Appraisal Team recommends the LEP plan for approval as per norms.

m. Effectiveness of CAL and other educational technology in quality improvement:

The plans have highlighted two major activities under LEP. They include the following.

Activity Wise break up for 2009-10

S. No.	Activities	Details
1.	Infrastructure: <ul style="list-style-type: none"> • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair) 	Hardware, DLP, speakers, Amplifier
2.	Teacher Training under CAL	On regarding computer operation and content
3.	Content/ Software Development	Math, science, English etc., and general topics
4.	Recurring Activities <ul style="list-style-type: none"> • Maintenance of Infrastructure • Refresher Training to Teachers • Support for Additional infrastructure • Programme Expansion 	AMC of computers in 1168 schools done in 2008-09 600 schools

n. Strengthening learning assessment:

Approach to learning assessment in the State is discussed in the following table.

Learning Assessment System

Stage	No. of tests in a year	Whether marking or grading system	No-detention from which class	Board exam. at which class	Is there any report card?	Frequency of sharing with parents
Primary	2	Marking	Class 1 & 2	-	Yes	Monthly PTA Meeting
U. Pry.	2	Marking	-	8 th	Yes	

Source: AWP & B 2009-10, SSA Haryana

The State Plans have indicated that there is an attempt in the State to shift towards Comprehensive and Continuous Evaluation. It has been reflected in the following table:

Nature of CCE in State (as per State Plan)

Class	Unit tests	Monthly	Bimonthly	Quarterly	Half Yearly	Annually
III	3 in a year	--	--	--	✓	✓
IV	3 in a year	--	--	--	✓	✓
V	3 in a year	--	--	--	✓	✓
VI	2 in a year	--	--	--	✓	✓
VII	2 in a year	--	--	--	✓	✓
VIII	2 in a year	--	--	--	✓	✓

The above table reflects a peculiar interpretation of CCE. How can three unit tests, a half yearly test and an annual test be considered as CCE? In this connection the State has provided following information.

In 2006-07, Semester system was introduced in Classes VI to VIII. Generally, 1st Semester is from 1st April to 30th September and 2nd Semester is from 1st Oct to 31st March. During each semester, there are two unit tests where scoring is added in the final semester test.

The State has devised policy of the assessment of children's evaluation under SSA. The proposed strategies are that teachers will assess the child on the basis of question banks or a set of question in all subjects. An external evaluation will be administered. Both assessment results will be compared and shared with the teachers.

This indicates a limited understanding of CCE. To make the assessment continuous and comprehensive there is a need for interpreting the pedagogical processes in classrooms in a renewal manner where the teacher encourages more child centered and activity based processes to involve children actively in the teaching learning processes and keep track of their learning processes in a systematic manner. Along with this the concerned teacher needs to critically analyse the effectiveness of her pedagogical strategies and revise them consistently to address the learning issues of the child. These points have been well discussed in the newly developed Sourcebooks on learning assessment. The State Pedagogy Teams need to internalize the essence of the Sourcebooks and based on the recommendations should attempt to strengthen own approach to learning assessment.

Strategies for identifying learning difficulties and providing Remedial support

Approach for remedial teaching

As per the State Plans, detailed guidelines were issued to the entire State to start remedial teaching of children in all primary schools. The plan attempted to select the students on their performance basis. The children who scored below his class average scores and below 40% achievers were selected as poor performing students. Graduate female volunteers were selected by the VEC. VEC members were told to monitor the functioning of the remedial classes. The volunteers were also assigned the responsibility to drop all girl children at their home.

The Plans say that the teacher of the class will conduct the base line assessment on the drafted format made available to all schools. The base line was collected by the teachers submitted to the Head teacher of the schools. Three month remedial teaching classes were provided to these selected children by volunteers. The final examination results will be collected in the month of April and a comparative analysis will be carried out to see the impact.

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	Financial achievement	% of achievement	
				Physical	Financial
335.75	134292	107433	268.6*	80	80

Source: AWP & B 2009-10, SSA Haryana

* Provisional figure

Plan for Remedial Teaching in 2009-10

As per the Plans, monthly / quarterly test will be held in all classes for identifying learning difficulties and providing Remedial support. Syllabus of three subjects will be analysed and divided into monthly and quarterly segments. A set of objective type question papers containing 50 queries each will be developed on the "easy" to "difficult" difficulty levels. Each subject will have three sets for each quarter. In the same way, a set of questions will also be prepared for the monthly evaluation. Therefore, three sets of question papers each for every subject for every quarter and also for each month. A group of teachers and experts will design these set of papers.

In order to ensure Continuous and Comprehensive Evaluation and diagnostic & remedial teaching of each enrolled child and to develop his/her 'Learning Records', an Evaluation Note Book will be provided for each child to the school. The evaluation Note Book will also have Progress Report of the child in it. This will also be maintained as learner records by the teacher. The class teachers will carry out the baseline assessment of the children in the class and record the basic learning level of each child separately as per the desirable outcomes. He/ she will also benchmark the gap in between desirables and the acquired knowledge of the child. After recording every child's learning experiences and achievement level, the class teacher will carry out monthly assessment on the basis of the objective type question papers. The teacher will have to share the baseline outcomes in the meetings of VECs and PTAs.

Remedial Teaching will also focus on:

- Identification of 10% children of total enrolled in district, who are scholastically weak by analysing the results of first quarterly Exams by the Head Master and teachers.
- The teachers will make special efforts for children mainstreamed from bridge courses. Performance linked honorarium will be given to Remedial Teachers at the time of mainstreaming of children from bridge courses.

In house and external evaluation will be conducted on the set of papers prepared for. The external personnel will also evaluate the children through the same set of 50 questions at end of every quarter and record the achievement of each child. The external personnel will be NSS/NCC cadets of nearby colleges/ Pupil teachers. The objective of using the same set of questions is to avoid manipulation and establish transparency in the evaluation.

Proposed budget

	Physical Target (Children)	Financial (Rs. 500 per child)
PS/UPS	212642	1063.21

Recommendation

The Appraisal Team would like to insist of the fact that remedial teaching aims to strengthen the nature of classroom processes so that children who score in regular tests and freshly recruited students from EGS/ AIE centers get the required academic support in the class to get them ready for the ongoing processes. This is basically a readiness development programme. The approach of the State by recruiting short term volunteers should be replaced by enabling the existing the teacher in the school to carry out appropriate activities for the children. The Appraisal Team recommends for 5% of children in districts where the female literacy rate is below the national female literacy rte and also for children who are freshly mainstreamed from EGS/ AIE centers. The remedial teaching for these children can be supported @ Rs. 200 per child.

o. 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

S. No.	Institution	Number	Course offered
1.	DIET	17	D.Ed (Pre service training)
2.	DRC		20

Source: AWP & B 2009-10, SSA Haryana

Annual Intake Capacity of Teacher Education Institutions

S. No.	Courses offered	Type of Institution	Total Institutions	Annual Intake Capacity
1.	D. Ed.	19 DIETs GETTIs and 332 private institutions	351	100 students per DIET
	B. Ed.	1	574	
3.	M. Ed.	In three universities		
4.	Any other			
Total Annual Intake Capacity				

Source: AWP & B 2009-10, SSA Haryana

a. In-service training:

Nature and focus areas of Training Modules (for Trainers and Teachers) developed in 2008-09:

The State Plans have highlighted the following points related to in- service training of teachers in 2008-09.

- Reach consensus on what constitutes an effective teaching style this will include an understanding of the essential characteristics of effective teachers and include how one becomes competent through self training.
- Use their own experience to look at teaching style with view to predicting the effects of their teaching on their learners and modifying their styles for better effect.
- Examine attitudes to classroom teaching that are designed to motivate and increase learning so that they can evolve strategies of teaching for themselves.
- Examine the processes in the teaching-Learning cycle and be able to predict the outcomes of their lessons based on their handling of the lesson.
- Practice writing quick objectives and specific learning outcomes.
- Understand how to use different techniques to encourage learning in a classroom including Active Mental Participation, retention, reinforcement and time management.
- Learn to spot opportunity in language learning and will develop a liking for the language
- Build an adequate, yet varied vocabulary
- Correct their grammatical errors
- Be able to conduct conversations in English
- Improve and develop skills of questioning, responding and narrating
- Improve their written skills letters and reports
- Improve their communication skills.
- Use of English Language labs during teacher training programme.

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

Type of training	Duration of training	Months in which undertaken	In-service teachers	Target teachers	Teachers trained	% of achievement
Primary	June – Dec. 2008	Vacations		64449	1399	2%
Upper Primary	Nil	Nil	Nil	Nil	Nil	Nil

It is a matter of great surprise that the State has not undertaken in - service training as per the PAB approval. The overall approach to pedagogical renewal in the State needs to be revisited as not much has been done for quality improvement.

The State Team has indicated the following points related to insignificant progress of teacher training:

- Teachers not satisfied with running Teachers-Training concept
- Selection of Master-trainers is not upto mark
- Monotonous and Repetitive contents subject wise
- Lack of interest of teachers for teacher training programme
- During vacations
- Duration of training programme is too lengthy
- Teacher feels that this training has been imposed forcefully on him

This clearly indicates poor planning of teacher training by State and District Pedagogy Teams. This is high time for the State to discuss about the nature of pedagogical processes in the State. This needs to be discussed at the earliest.

Proposal for in-service training for 2009-10

Following proposal for in – service training has been discussed in the Plans. In 2009 – 10 the State aims to carry out following activities.

- Sensitization of the teachers
- Motivation of teachers to be responsive and responsible towards the community.
- Education Technology which would differ from subject to subject.
- Child psychology and behaviour.
- Infusion/involvement of parents and Community in the education of children.
- Identification of CWSN and teaching according to their levels and needs.
- Use of electronic media.
- Anger and stress management
- Classroom intelligence
- Learning
- Methods of Teaching (Microteaching)
- Evaluation Technique
- Guidance & Counseling

Also it plans to include the following aspects in the teacher training plan.

- Proper use of blackboard
- Friendly to children
- Teachers possess and utilize good understanding of textbook and TLMs
- Appreciated Children's works and displays them in the class room
- Teacher moves around in the class, understanding children and their works.
- uses effective verbal/nonverbal cues

- Teacher maintains a high level of attendance in school.
- Teacher ensures cleanliness & personal hygiene of Children
- Teacher encourages Children towards over all maintenance of school and tidiness of the classroom
- Participates in CRC/BRC meeting and shares good practices with colleagues.
- Shares training outcomes with other teachers & colleagues thereby not using rude works.
- Interacts with students as his own children, affectionately, thereby not using rude works.
- Give enough reading and writing practice to children
- Prepares for lesson before conducting/transacting in the class.
- Creates fear-free & encouraging environment.
- Has awareness about different learner oriented TL processes
- Does activities that are interesting for children and enable them to learn.
- Creates congenial TL process.
- Arrives in time and stay till leaving time and utilize school hours fully.
- Teacher organizes, conduct and participation in sports games, cultural activities.

Proposal for 2009-10
Overall progress and targets for teacher training

Type of training	Target for training in 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
In-service	64449	966.74	1399		2		64568	968.520
Induction	Nil	Nil	Nil	Nil	Nil	Nil	1543	46.290
Untrained	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
Trg. of BRCs, CRCs	1416	14.16					1416	14.16

This reflects an inadequate planning for teacher training. Points indicated in the plan are contradictory in nature. As problems in training, the Plans indicate lack of interest of teachers, monotonous nature of training, length of training, etc. at the same time it proposes for another 20 days training where as the progress in 2008 – 09 was just 2%. Adding to it is the content of training which does not seem to have been carefully planned. This calls for attention and the needs to redesign its training plan in collaboration with TSG, if required.

Accordingly the Appraisal Team recommends for 10 days training for the said teachers.

There was no plan for induction training or, training of untrained teachers in 2008 – 09. For 2009- 10 the State has proposed for induction training for 1543 teachers. Keeping in view lesser number of new teachers being recommended for 209 – 10, the Appraisal Team recommends for the new teachers for induction training. The Team also recommends for training of BRC, CRC personnel for 10 days.

C. Academic support systems

p. Academic support through BRCs, CRCs and DIETs

- **Block Resource Centers**

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

Information about Block Resource Centers

Total no. of blocks	BRCs sanctioned	BRCs functional	BRPs sanctioned	BRPs recruited	BRC mtgs. held in 2008-09	CRC/School visits in 2008-09	% Effectiveness of BRCs
119	119	119	1416	1416	10	1416	100

Source: AWP & B 2009-10, SSA Haryana

Role and responsibilities

Sub District Academic Support Centres have been established in each CD block under Sarva Shiksha Abhiyan to provide academic support to teachers and the schools. Block Education Officer is the Block Resource Centre Coordinator in the State of Haryana. Block Education Officer looks after the School Education in the block which includes Secondary Education also.

The following duties have been assigned to BRCCs under Sarva Shiksha Abhiyan

1. Preparation of plans: Under decentralised process of planning, block level plans are prepared on the basis of village plans which are prepared at the village level with the help of ABRCs. BRCs coordinate the process of planning in the block and put up the block level plans for preparation of District Elementary Education Plans (DEEPs).

2. Educational Supervision: BRCs are to visit schools under their control for educational supervision. During their school visits which are a part of their duty, they are to monitor the following activities under SSA

- i. Distribution and utilization of Maintenance & Repair Grant, School Grant and Teacher Grant, transparency in their utilization and to see whether the grants are being utilized with the active involvement of VEC.
- ii. Monitoring the progress of civil works being carried out under SSA and to see the quality of work and the material being used in the works.
- iii. Monitoring the distribution of various incentives - textbooks, bicycles, woolens, aids and appliances etc.
- iv. Bachpanshalas and AIE centres functioning in the schools and the villages visited by them.

v.

3. Implementation of various SSA activities: BRCs are to ensure that all the approved SSA activities of the district are implemented in their blocks as per schedule fixed by the District Project Implementation Units and the State head quarter. He/she has also to ensure that all the physical and financial targets are achieved within time.

4. Convergence with other Departments: Ensuring the cooperation of different departments like Health, Public Health, Rural Development, Women & Child Development Department etc. and NGOs, Nehru Yuva Kendras and other agencies.

5. Community Participation: BRCCs are to take steps for active participation of the community in the educational development in the block. For this he would be taking the following steps:

- i. Attending the meetings of Village Education Committees.
- ii. Organising awareness generation programmes.
- iii. Conducting training programmes for community members.

6. Conducting surveys: House to House surveys are to be conducted from time to time to update the data relating to the children in the age group 6-14 years especially concerning the children who for various socio economic reasons are unable to attend the schools.

7. Organising TLM Workshops at block level: BRCs are to organize block level workshops for various categories of teachers for the preparation of the Teaching Learning Material. These types of workshops would help the teachers in utilization of teachers grant of Rs. 500/- being given to them every year.

8. Identification of pockets/areas needing special attention: On the basis of the visits to various schools and discussion with community members, pockets/areas needing special attention would be identified by BRCs and special action plans are to be prepared for each area as per their specific requirement.

9. Holding of monthly meetings of ABRCs and heads of schools: BRCs would be convening monthly meetings of ABRCs and heads of schools to discuss the problems being faced by them in the implementation of SSA programmes especially issues relating to quality education. On the basis of discussions concrete plans for the low achieving schools are to be developed.

10. Assigning works to ABRCs : In addition to the normal duties, BRCs can assign any work to ABRC for the development of education in the block and for the implementation of SSA activities.

11. Collection of DISE data and other educational statistics : DISE data as on 30th September and other educational statistics as per the requirement of the State Head Quarter is to be collected from all the recognized schools in the blocks and submitted to districts for consolidation and compilation.

12. Convening the meeting of Block Level Educational Committee: As the Member Secretary of Block Level Education Committee, BRCCs are to ensure that quarterly meetings of Block level Educational Committee are convened as per schedule. Issues relating to enrolment and retention should be discussed in detail in these meetings and reasons for drop outs or non-attendance of schools are to be identified and action plan prepared for taking remedial measures.

13. Organising various competitions: BRCCs are to organize various competitions at block levels such as

- Block Level Sports and Cultural competitions for CWSN.
- Hand writing competitions
- Quiz competitions
- Debates & Essay writing competitions
- On the spot painting competitions
- Competitions for the children who are best achievers in hobby classes

14. Maintaining Accounts: Accounts are to be maintained in respect of the funds received from State Head Quarter/District Project Implementation Unit and the directions/rules mentioned in Financial Management Under SSA are to be followed while maintaining the accounts. Expenditure statements as required are to be submitted to district unit every month. The rules framed under Financial Management under SSA are to be adhered to while making procurement/payments for different activities/programmes organized in the block under SSA. Delegation of powers are to be followed and sanction of the competent authority is to be obtained for undertaking any activity/programme.

15. Keeping liaisons with DIETs: DIETs are involved in the implementation of SSA programmes/ activities. The resources available in DIETs (Human as well as other resources) should be made use of. DIET faculty is to be involved in :

- Teacher Training Programmes
- Solving educational problems
- Conduct of surveys and evaluative studies
- Analyzing the reports submitted by ABRCs regarding classroom observations made by them during school visits.
- Undertaking action research etc.

16. BRCCs are to ensure that the formats for quality parameters are submitted to DPIUs for each month/quarter as per the directions.

17. Other assignments: As given by State Head Quarter and District Project Implementation Unit.

Following points indicate the extent of academic contributions/Effectiveness of BRCs in 2008-09:

- Teachers Training – In Service Teachers Training
- VEC training
- Training on Project Bases Learning
- Development of Annual Work Plan
- Monitoring of all SSA interventions with special focus on Academic Monitoring
- Continuous and Comprehensive Evaluation

Activity Calendar of BRC in 2009-10

Activity	Month	Venue
Monthly Meeting	Every Month	DPC Level
ABRCs Meeting	Twice in a Month	Block Level
Organization teacher training	June, September, December	Block Level

Source: AWP & B 2009-10, SSA Haryana

- **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
1487	1487	1487	1487	1487	Monthly	Twice in a month	100

Source: AWP & B 2009-10, SSA Haryana

Major role and functions of CRCCs and CRPs:

The following duties have been assigned to CCs under Sarva Shiksha Abhiyan

1. Preparation of plans: Under decentralised process of planning, Cluster Coordinators are prepared cluster level plans on the basis of village plans which are prepared at the village level with the help of ABRCs. Cluster Coordinators coordinate will coordinate process of planning in the cluster and put up the cluster level plans to Block Resource Coordinators for preparation of District Elementary Education Plans (DEEPs) annually.

2. Educational Support / Supervision: Cluster Coordinators are to send ABRCs to visit schools in their cluster for educational supervision. During their school visits which are a part of their duty, ABRCs are to monitor the following activities under SSA

- i. Distribution and utilization of Maintenance & Repair Grant, School Grant and Teacher Grant, transparency in their utilization and to see whether the grants are being utilized with the active involvement of VEC.
- ii. Monitoring the progress of civil works being carried out under SSA and to see the quality of work and the material being used in the works.
- iii. Monitoring the distribution of various incentives - textbooks, bicycles, woolens, aids and appliances etc.
- iv. ECCE and AIE centres functioning in the schools and the villages visited by them.
- v. Provide academic support in the school by facilitating classroom processes.
- vi. With the help of ABRCs , Cluster Coordinators are capture data pertaining to school , teachers , academic results of students, out of school children, dropped out, to be dropped out.
- vii. Cluster Coordinators are to coordinate and facilitate teachers training

3. Implementation of various SSA activities: CCs are to ensure that all the approved SSA activities of the district are implemented in their clusters as per schedule fixed by the District Project Implementation Units and the State head quarter. He/she has also to ensure that all the physical and financial targets are achieved within time.

4. Convergence with other departments: Ensuring the cooperation of different departments like Health, Public Health, Rural Development, Women & Child Development Department etc. and NGOs, Nehru Yuva Kendras and other agencies.

5. Community Participation : CCs are to take steps for active participation of the community in the educational development in the cluster. For this he/she would be taking the following steps :

- i. Attending the meetings of Village Education Committees.
- ii. Organising awareness generation programmes.
- iii. Conducting awareness programmes for community members regarding various student welfare scheme.

6. Conducting surveys: House to House surveys are to be conducted from time to time to update the data relating to the children in the age group 6-14 years especially concerning the children who for various socio economic reasons are unable to attend the schools. With the help of ABRCs, Cluster Coordinators are to gather the data on population of 6-11 & 11-14 years children of their respective cluster annually. They are responsible to get up date the data of teachers, students & their results and infrastructure quarterly and annually.

7. Organising TLM Workshops at cluster level: CCs are to organize cluster level workshops for various categories of teachers for the preparation of the Teaching Learning Material. These types of workshops would help the teachers in utilization of teacher's grant of Rs. 500/- being given to them every year.

8. Identification of pockets/areas needing special attention: On the basis of reports on visits of ABRCs to various schools and discussion with community members, pockets/areas needing special attention would be identified by CCs and special action plans are to be prepared for each area as per their specific requirement.

9. Holding of monthly meetings of ABRCs and heads of schools : CCs would be convening monthly meetings of ABRC and heads of schools to discuss the problems being faced by them in the implementation of SSA programmes especially issues relating to quality education. On the basis of discussions concrete plans for the low achieving schools are to be developed.

10. Assigning works to ABRCs: In addition to the normal duties, CCs can assign any work to ABRC for the development of education in the block and for the implementation of SSA activities.

Collection of DISE data and other educational statistics: DISE data as on 30th September and other educational statistics as per the requirement of the State Head Quarter are to be collected from all the recognized / private schools in the blocks and submitted to districts for consolidation and compilation.

Organising various competitions: CCs are to organize various competitions at block levels such as

- i. Cluster Level Sports and Cultural competitions for CWSN.
- ii. Hand writing competitions

- iii. Quiz competitions
- iv. Debates & Essay writing competitions
- v. On the spot painting competitions
- vi. Competitions for the children who are best achievers in hobby classes

13. Maintaining Accounts: Accounts are to be maintained in respect of the funds received from State Head Quarter/District Project Implementation Unit and the directions/rules mentioned in Financial Management Under SSA are to be followed while maintaining the accounts. Expenditure statements as required are to be submitted to district unit every month. The rules framed under Financial Management under SSA are to be adhered to while making procurement/payments for different activities/programmes organized in the cluster under SSA. Delegations of powers are to be followed and sanction of the competent authority is to be obtained for undertaking any activity/ programme.

14. Keeping liaisons with DIETs: DIETs are involved in the implementation of SSA programmes/ activities. The resources available in DIETs (Human as well as other resources) should be made optimum use. DIET faculty is to be involved in:

- i. Teacher Training Programmes
- ii. Solving educational problems
- iii. Conduct of surveys and evaluative studies
- iv. Analyzing the reports submitted by ABRCs regarding classroom observations made by them during school visits.
- v. Undertaking action research, etc.

15. CCs are to ensure that the formats for quality parameters are submitted to BRCs for each month/quarter as per the directions.

16. Other assignments: As given by State Head Quarter / District Project Implementation Unit and BRC.

Activity Calendar of CRC

Activity	Month	Venue
Distribution of free text books	April 2008	Cluster
Distribution of cycles to girls	August 2008	School
VEC Training	September –Dec 2008,	Cluster
In Service Teachers Training(PBL) conducted by Secondary Education	June 2008	District
Monitoring	July 09	School
Setting up Reading Development Cell in five districts on pilot basis	July –Jan 09	School
DISE training/collection /checking etc	May -July 08	School
Enrolment drives	April and July 08	School
IED tournament	July 09	Cluster/block and district

Activity Calendar of BRC in 2009-10

Activity	Month	Venue
Up to date information of the school	Twice in a month	At School level
Providing Academic Support to teachers		At Cluster level
DISE Training	October	At Cluster level
Providing Supports to teachers for Action Research	July to November	At School level
ABRC Training	June to August	At SIEMT Level

Capacity Building for BRC/CRC Personnel

Following were the training programmes undertaken for the BRCs and CRCs during 2008-09, and proposals for 2009-10.

Training of BRC/ CRC personnel

Target Group	Training in 2008-09		Training in 2009-10	
	Duration	Focus areas	Duration	Focus areas
BRCC	Total 8 days	<ul style="list-style-type: none"> • Aims and objective of Action Research • Zero drop out rate , • Learning achievement • SSA issues- enrolment, retention and achievement, School Monitoring, Academic Monitoring 	10 Days	<ul style="list-style-type: none"> • Up to date information of the school • Providing Academic Support to teachers • DISE Training • Providing Supports to teachers for Action Research • ABRC roles and responsibilities
CRCC	Five days	<ul style="list-style-type: none"> • Training on Action Research of ABRCs of Bhiwani, Sirsa, Hisar & Kurukshetra • training to VEC members , • organizes enrolment drives 	Ten days	<ul style="list-style-type: none"> • Roles and responsibilities • Conduct /analysis of quality performance indicators • Implementation of various focused interventions of SSA

Source: AWP & B 2009-10, SSA Haryana

Overall physical progress and targets for BRC/CRC grants

Items	Target for 2008-09		Achievement		% of achievement		Target for 2009-10	
	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
BRCs	119	2187	119	561.29	100	25.66	119	40.46
CRCs	1487	122.58	1487	7.13	100	5.82	1487	4106.13

Source: AWP & B 2009-10, SSA Haryana

Recommendation: The Appraisal Team recommends the proposal for PAB approval.

q. Information about DIETs:

Nature of academic support extended by DIETs in 2008-09:

- i. Conducting Survey of Out of School Children at Village Level. by Trainee Teachers.
- ii. Conducting AIE Centers for Out of School Children for three months of the age group 6 to 14 children.
- iii. Involving DIETs personnel for better implementation of SSA activities.
- iv. Facilitate the teacher in Action Research.
- v. Helping in Research Studies at Block and District Level.
- vi. DIET has a major role in service teachers training.

Activity	Month	Venue
Conducting in service training	Around the year	DIET level
Providing Academic Support to teachers		At Cluster level
Development material for training / TLM and other issues child Psychology, class room managements etc.	October	At Cluster level
Providing Supports to teachers for Action Research	July to November	At School level
Monitoring and supervision of ABRC Training	June to August	At SIEMT/ Block Level

r. Resource Groups & Subject Expert Forums:

As per the Plans, 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

S. No.	Resource Groups (RGs)	Whether constituted (how many)	Number of members per RG	Number of meetings held this year	3 Key activities undertaken by the Resource Groups this year
1.	State Resource Group (SRG)	1			•
2.	District Resource Groups (DRGs)	20	15-20		•
3.	Block Resource Groups (BRGs)	119	10-15		•
4.	Cluster Resource Groups (CRGs)	1487	10		•

Source: AWP & B 2009-10, SSA Haryana

This is a matter of surprise that no major activities have been undertaken by the Resource Groups in 2008 – 09.

s. Nature of convergence & collaboration among different academic institutions (SCERT, DIETs, BRC/CRCs, etc)

The collaboration between SPO, SSA and SCERT is very weak. Weak is also the link with DIETs. This is a matter of concern and the State should try to strengthen the links and collaboration for quality improvement in Elementary Education.

t. Public Private Partnerships (PPP) for quality improvement:

The State Plans have indicated any PPP for quality improvement.

ii. Quality management for quality assurance:

u. Nature of mechanisms for Quality monitoring in the State at different levels:

State level Monitoring mechanism

As per the State Plans, the State has setup a state level monitoring mechanism on monthly and quarterly basis which has a two ways of monitoring.

a) Data based Analytical Monitoring

Monthly Review meeting are held at state level and detail discussion is held with district functionaries on intervention of quality. The each district is provided with monthly analytical report of their physical target achieved. In their districts with regard to summer camps for girls, remedial teaching classes, utilization of TLM Grant on classroom process, effective use of project based learning in upper primary classes. The analysis of data is carried out on the basis of quality monitoring formats and the monthly physical progress of every component by component incharge. The information is gathered in specific interval of time and analyzed by the every component incharge at state level. During the review meetings, remedies are given to the district functionaries to solve the problems i.e.

- i) Enrolment, retention related problems.
- ii) Distribution of grants up to school level in time and utilization there of.
- iii) Construction Status.
- iv) Half Yearly Teacher Vacancies.
- v) Annually distribution of Text Books

b) Field based supervision and monitoring

Nodal Officers have been designation on four districts each with a view that these officers will supervise the implementation of all intervention of SSA in the field from district to schools level. Nodal officer are told the visit four to five schools in a month and submit their reports to all the concern with their comments. In house meeting are held to discuss the finding of each nodal officers report and suggest the action taken in the deficit area. Apart from regular quarterly review meeting are held under the chairmanship of Hon'ble Chief Minister to review all the intervention carried out by SSA. The Secretary Education also review the progress of civil works, teacher trainings, out of schools, grants etc. in one or two months.

District Level Monitoring Mechanism -

Monthly review meetings are held under the Chairmanship of Deputy Commissioner in regards to the following areas:

- Enrolment/ Out of School Status.
- Distributions of Books Annually.
- Civil works progress monthly.
- Progress of BRC/CRC with regards to their field.

Cluster Level

Monthly review meetings are held under the leadership of Block Education Officer in regarding of the following areas :

CRC Level	School performance, Strategies implementation, use of grants, Civil work status, incentive distribution, Dakshata	Village in-charge	Head Teacher	Last week of the month
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Monitoring at School & Village Level

All Schools are visited by the CRCC in every week. CRCC provides academic support and monitored all the activities of SSA.

Meeting calendar for review based monitoring

Level	Issues	Participants	Organizer	Day
School	Enrolment, attendance, achievement level of children, incentive distribution, Dakshata	All school teachers	Senior teacher	Every Saturday
Village	School performance, Out of school children, incentive distribution, Dakshata	One teacher from each school	Village in-charge	28th of the month

Source: AWP & B, SSA, Haryana 2009 - 10

v. Findings of Quality Monitoring Tools:

As per the Plans, the State has operationalised the quality Monitoring Tools and has found following feedback from school level.

- The information captured from the grass root levels is submitted to ABRC. The ABRCs analysis the reports given by Community and submit his own observation and report to BRC. The BRCs analysis the reports of ABRC and consolidate his own visiting report and submit to the District. After analysis of this data a monthly review meeting is conducted on the basis of this information at all levels wherein review of progress is done.
- District Elementary Education Officers and DPCs wherein the findings of Quality Evaluation Tools are shared and review of progress of all districts at state level and shared with districts. The review report is also sent to all districts.
- Besides the State is in the process of developing a web based data monitoring mechanism.

w. Performance Tracking through Performance Indicators for teachers and trainers:

As per the Plans, the Stage has identified following Performance Indicators for teachers and trainers.

Performance Indicators for teachers and trainers in 2009-10

10 major Performance Standards identified for School teachers for 2009 – 10	10 major Performance Standards identified for CRC personnel for 2009 - 10	10 major Performance Standards identified for BRC personnel for 2009 - 10
1. Developing any teaching learning aid	Coordinate with community for academic support	Block specific need base annual planning
2. Innovations done by teacher at classroom practices	Support to teachers in conducting Action research	Analysis of learners achievement and initiatives to improve their achievement level
3. Use of library books as developing reading habits	Interaction with VECs	Availability of free text books
4. Use of Teaching Learning Material	Availability of free text books	Special plan for SC children and Girls
5. Conducting of action research	Transition of Class room Activities	Transition of Class room Activities
6 Examination result	Monitoring	Monitoring
7 Number of meeting of PTAs	Retention	Retention
8. Work as Master trainer	Special plan for SC children and Girls	Teacher attendance
9. Number of children Dropped out	Enrolment	Enrolment
10. involvement of community based learning to improve the classroom environment and practices	Work as Master trainers	Participation of BRGs in training , monitoring, development of model lessons for teachers

Source: AWP & B 2009-10, SSA Haryana

It is a matter of concern that the State has not used these Performance Indicators for tracking and enhancing performance of teachers and trainers. The State Pedagogy Team may collaborate with TSG to explore possibilities for finalizing and using the Performance Indicators in a systematic manner in 2009 – 10.

Broad recommendations for Quality improvement in 2009-10

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

S. No.	Interventions	Proposed		Recommended		Remarks
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs.in lakh)	
1.	Teacher recruitment					
	New Teachers Salary (P.S.)	12	5.868	12	5.868	@ 2 teachers for 6 new PSs
	New Teachers Salary (UPS)	447	248.085	0	0	No new UPSs
	Addl. Teachers against PTR	1096		1096		
	Recurring	8936	24157.14	8936	24157.14	As per actual
2.	Training					
a.	In service (PS+UPS)	64568	451.976	64568		5 + 5 days
b.	Induction training	1555	46.65	12	.360	For new teachers
c.	Training of untrained teachers	0	0	0	0	Not applicable
d.	Training of BRC/CRC	1416	1.416	1416	1.416	For 10 days
3 a.	Free Textbooks (PS)	1454701	2182.052	1454701	1672.906	Rs. 115 per child
b.	Free Textbooks (UPS)	671718	1679.295	671718	1679.295	Rs. 250 per child
4.a.	TLM Grant (P)	32083	160.415	32083	160.415	As per norms
b.	TLM Grant (UP)	32485	162.425	32485	162.425	As per norms
5. a	School Grant (P)	9324	466.200	9324	466.200	As per norms
b	School Grant (UP)	5288	370.160	5288	370.160	As per norms
6 a.	TLE Grant (P)	6	1.2	6	1.2	6 new PSs
b.	TLE Grant (UP)	149	74.5	0	0	No new UPSs
7.	BRCs	119	4039.1	119	4039.1	As per norms
8.	CRCs	1487	121.682	1487	121.682	As per norms
9.	Remedial Teaching	212642	1063.21	76250	152.500	Rs. 200 per child
10.	LEP					
11.	REMS	14612	189.96	14612		Rs. 1000 for district level and Rs. 300 for State level

Quality related issues:

- Planning for quality improvement is not satisfactory. It is mostly norm driven and seems to be in bits and pieces. All interventions need to be cohesive and should center around strategies related to children's learning. This calls for attention and envisioning.
- State is yet to design a large scale Learning Enhancement Programme. High time to roll it out.
- 2% progress in in-service training, 4% in remedial teaching, no progress in LEP – this is simply unacceptable
- Performance indicators yet to be operationalised

- Only '29%' learning opportunity time reported as time on task.
- Collaboration among SSA, SCERT and DIETs is very poor. Calls for attention.
- Unit tests, half – yearly and annual tests counted as CCE (Continuous and Comprehensive Evaluation). State needs to redefine approach to CCE.
- NCERT's Early Mathematics programme was to be field trialed in Haryana, chosen one among four selected states. No progress reported.

(IV) SIEMAT

SIEMAT was established during DPEP at Bhiwani in the State. The main function of SIEMAT is to organize training/ orientation programmes on educational planning and management of education for the cluster resource coordinators, assistant block resource coordinators, faculty members of DIET, BRCs cum BEOs etc. In 2008-09, it has conducted training on Action Research of ABRCs for the districts of Bhiwani, Sirsa, Hissar and Kurukshetra; training for preparation of AWP&B 2009-10; VEC training; teleconferences on different components; teacher training on gender sensitization under NPEGEL and Preparation of Information Schedule for Schools. Besides it also conducted a study on Teacher Absent and Student Attendance at Primary and Upper Primary Level and prepared modules in various thematic areas. The activities of SIEMAT for 2009-10 mainly comprise various training programmes; modules preparation; various research studies and data collection and analysis of data.

It has two wings namely Academic Department and Academic Support centre. However, at present the staff against the sanctioned post of SPO is working at SIEMAT. (Senior Project Specialist-1, Project Specialist-2, Data Entry Operator-1, Clerk-1, Peon-1, Chokidar-1).

As per the State, a proposal for structure of posts for various experts and administrative staffs and creating sanctioned posts is being put up for the State Government's approval, but for the last 3 years there has been no progress in this regard, which is a matter of concern and PAB may like to take a view on this, since sustainability of SIEMAT is responsibility of the State.

(V) Inclusive Education - IE

Progress in 2008-09

- 81.48% enrolled and 82.12% covered
- 80.15% CWSN provided with aids and appliances
- 1250 teachers trained through the foundation course
- 20 NGOs involved
- 68 resource teachers appointed
- (9391) 64.74% schools provided with ramps and handrails.

In the year 2008-09, the State had identified 25075 CWSN and the total budget provided the State was 300.90 lakhs. The physical and financial progress of the State as provided in the plan is given below.

District wise Progress on IE

6	Hisar	1739	0.6	1343	332	64
7	Jhajjar	755	0.6	697	0	58
8	Jind	1072	0.4	1026	20	26
9	Kaithal	790	0.3	774		16
10	Karnal	970	0.4	873	97	0
11	Kurukshetra	708	0.3	669	39	0
12	Mewat	1407	0.4	1098	309	0
13	Mohindergarh	1071	0.6	970	80	21
14	Panchkula	472	0.6	456	16	0
15	Panipat	1174	0.5	794	295	85
16	Rewari	1096	0.8	938	0	158
17	Rohtak	1214	0.5	1129	85	0
18	Sirsa	1314	0.7	1180	134	0
19	Sonepat	2703	1.3	1680	979	44
20	Yamuna Nagar	855	0.4	722	85	48
	State	24019	0.8	20605	2761	653

The key activities on IE for this year are as follows:

- Strengthening and establishment of Model IE Schools at district and block levels.
- Special teachers will visit each school having such children and interact with the class teachers.
- Special teachers will develop IEP for the children and share it with the class teacher and record periodic development and assess the child's outcomes.
- Sharing workshop will be organized for the Special Teacher as all of them are specialized in their own field. The resource persons will be called for various specialized fields.
- Awareness Programme towards disability and home-based education for the parents and sibling respectively in each district.
- Children suffering from visual impairment will be provided with hearing aids such as tape recorder and cassettes.
- One session in the in-service teacher training programme will focus on the needs of such children and sensitize the teachers about their strengths and weaknesses. Training will also involve common identification indicator to identify such children, help their parents and for the children's inclusion.

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

- Salary of resource teachers
- Conduct of medical camps
- Provision of aids and appliances

Plan for 2009-10

S. No.	Activities	Suggested time frame	Unit Cost	Physical	Total budget proposed in lakhs
1	Three days training of 100 Teachers of each block (as per availability)	June & July	100 per teachers	11900	35.70
2	Medical Assessment camp @ 0.25 lakhs for each block	July, August, September and October	0.25 per block	119	29.75
3	Special Sports Tournaments and Culture Programme at block, district and state level.	October, November and December.	1.0	20	20.00
4	Providing of aids and appliances to the recommended CWSN by the doctors.	January, February and March.	1.00	20	20.00
5	Salary of Resource Teacher (Excluding TA/DA) (9000x68x12, including Rs. 500/- for TA/ DA)	Entire year	9500	12 months	77.52
6	Counseling for the parents and the teachers	Quarterly	5000	119	5.95
7	Barrier free schools	All year	6500	783	50.93
8	Teaching Learning Material for Special Teachers	May and October	500	68	0.34
	TOTAL				240.19

Recommendation

The State has declined in its expenditure in IE. The appraisal team recommends a total of Rs. 240.19 lakh @ Rs. 1000/- per child. This is being sanctioned to the State on the following conditions:

- Appoint a technical person for IE at the state level on a priority basis
- Pay arrears of the resource teachers through the District Management Fund
- The state strengthens its identification mechanisms as the CWSN constitute only 0.5% of the total child population against the accepted 2-3%. This is an area of serious concern
- There would be a visit from the National level to the state in June 2009, to see the implementation of IE
- Make more schools barrier free
- The State should strictly monitor the work of resource teachers and ensure that they also provide appropriate support to those CWSN who are enrolled in schools
- The State should also include barrier free access 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

a. ECCE :

Progress

Last year the State was sanctioned Rs. 300 lakhs for this component. However, the expenditure of the State for 2008-09 has been Rs. 182.95 lakhs (60.98% of the outlay approved).

Under school readiness programme named Bachpanshala, there are 773 Bachpanshalas in the State. About 21,086 children in the age group of 3-6 were enrolled in these shalas during the year. The main activities carried out under this component were:

- A monthly honorarium of Rs. 1000/- to Bachpanshala volunteer preferably from the same village, 10+2 passed on the recommendation of the Village Education Committee.
- The volunteers were imparted training to understand the needs of young children and how to make the children learn through play-way methods.
- The training module includes child development, learning, applications, creative skills and psychological issues.
- All the children admitted in the bachpanshala were given refreshment @ Rs. 2/- per child per day.
- The proactive curriculum through various play-way methods is pursued to get the learning process started. The formal curriculum includes the following: - vocabulary development of child, impact of local language/dialect, recognition of objects, gradual beginning of counting, alphabets etc, different social contents, sounds of letters, recitation of poems.
- Community mobilization through the Bachpanshala volunteers by making regular personal contact with the community.
- Further strengthening of Bachpanshalas by providing furniture fixture, branded play-way material, workbooks and teaching learning material.

S No.	Activities	Financial (Rs. in lakhs)	Exp
1.	Honorarium of Bachpanshala Volunteers @ 2500/- per month for 10 Months	200.00	92.76
2.	Honorarium of Bachpanshala Helpers @ 300/- per month for 10 Months	24.00	23.19
3.	Training of Bachpanshalas Volunteers 10 Days	10.00	0.00
4.	Play Items	16.00	1.00
5.	Learning Materials to Students	12.00	6.00
6.	Training of MTs for Anganwadi Workers 2 Days	4.80	0.00
7.	Development of Module for Bachpanshala Volunteers Training	0.90	0.00
8.	Development of Module for Anganwadi Workers Training	0.30	0.00
9.	Activity Materials	32.00	6.00
	Total	300.00	122.95 (40.98%)

Proposal

This year the State has made a proposal of Rs. 300.00 lakhs (@ Rs. 15.00 lakh per district) under ECCE component mainly for Room beautification and strengthening of AWCs. The existing project has been revised and fresh proposal with the sustainability plan has been drafted for the 2009-10. Bachpanshalas would now be adopted by Department of Woman and Child Development and the state would now focus on strengthening these Centres. The activity wise per district financial details are given below:

S. No.	Activities	Unit Proposed	Physical	Budget
1.	Room beautification @Rs 20,000 per schools for 40 schools per district. Total budget will be required of Rs. 8lakhs	20000	40	800000
2.	Existing AWCs would be further strengthened by providing play way items, development of reading material, TLM etc @Rs 5000/- of total 2 lakhs per district	5000	40	200000
3.	The development environment friendly courtyard @Rs Anganwaris, set up under ICDS programme, which have been integrated under SSA with school system and have already shifted in the schools @Rs 12500/- per schools by provided hedge partition and out door games/ equipments.	12500	40	500000
	Total			1500000

Recommendation: State's proposal is recommended for approval.

b. Education of Girls and Education of SC Children:

The state representative informed that the state has taken following initiatives during 2008-09 to enhance their education status in the state.

The state has started stipend on monthly basis. These funds transfer directly into beneficiaries accounts. Further the State provides:

- Free Uniform
- Performance based Scholar ships
- Cash incentives in the form of stipend
- Free cycles for SC boys enrolled in govt. school from 1-8th
- Free computer education

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

S. No.	District	SC/ST				
		Financial		Target (No. of children)	Physical	
		Funds sanctioned during PAB 2008-09	Funds utilized			Innovative Activities
1.	Ambala	15	15	18200	<ul style="list-style-type: none"> ▪ Co-curricular activities like debate Painting competition, Balika Pratibha Khoj, Competitions ▪ Provision of Sports material like Hand Ball, Football, Skipping ropes etc. ▪ School bags to the enrolled children 	18200
2.	Bhiwani	15	15	18500		18500
3.	Faridabad	15	15	18100		18100
4.	Fatehabad	15	15	18250		18250
5.	Gurgaon	15	15	18150		18150
6.	Hisar	15	15	18300		18300
7.	Jind	15	15	18700		18700
8.	Jhajjar	15	15	14233		14233
9.	Kaithal	15	15	18269		18269
10.	Karnal	15	15	18340		18340
11.	Kurukshetra	15	15	18560		18560
12.	Mewat	15	15	18630		18630
13.	Narnaul	15	15	18659		18659
14.	Panipat	15	15	18687		18687
15.	Panchkula	15	15	12375		12375
16.	Rohtak	15	15	18367		18367
17.	Rewari	15	15	18356		18356
18.	Sirsa,	15	15	18222		18222
19.	Sonepat	15	15	18769		18769
20.	Yamunanagar	15	15	18567		18567
	Grand Total	300	300	358234		358234

The state has achieved 100% target for covering SC children in each district during 2008-09.

The state has following issues which need to be addressed to impart the education to SC children:

- Poor economic status
- Low achievement level among SC Children
- Only 47.23% SC girls have been enrolled at primary level
- Low literacy rate as compared to state's level of literacy.

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

S. No.	Districts	Cycle			Educational Tour			Sports Kit			Additional Academic support to poorly performing children			total proposal
		Target	unit	Proposal	No of Blocks	Unit	Financial Proposal	No of primary schools	Unit cost	Financial Proposal	No of Students in each block	Unit cost	Financial Proposal	
1	Ambala	190	0.0164	3.116	6	0.05	0.3	110	0.05	5.5	3000	0.002	6	14.916
2	Bhiwani	750	0.0164	12.3	10	0.05	0.5		0.05	0	1110	0.002	2.22	15.02
3	Faridabad	650	0.0164	10.66	5	0.05	0.25	9	0.05	0.45	1815	0.002	3.63	14.99
4	Fatehabad	110	0.0164	1.804	6	0.05	0.3	78	0.05	3.9	4500	0.002	9	15.004
5	Gurgaon	50	0.0164	0.82	4	0.05	0.2	160	0.05	8	3000	0.002	6	15.02
6	Hisar	170	0.0164	2.788	9	0.05	0.45	55	0.05	2.75	4500	0.002	9	14.988
7	Jhajjar	200	0.0164	3.28	5	0.05	0.25	130	0.05	6.5	2500	0.002	5	15.03
8	Jind	25	0.0164	0.41	7	0.05	0.35	125	0.05	6.25	4000	0.002	8	15.01
9	Kaithal	115	0.0164	1.886	6	0.05	0.3	135	0.05	6.75	3000	0.002	6	14.936
10	Karnal	120	0.0164	1.968	6	0.05	0.3	135	0.05	6.75	3000	0.002	6	15.018
11	Kurukshetra	125	0.0164	2.05	5	0.05	0.25	153	0.05	7.65	2500	0.002	5	14.95
12	M.Garh	120	0.0164	1.968	5	0.05	0.25	155	0.05	7.75	2500	0.002	5	14.968
13	Mewat	353	0.0164	5.7892	6	0.05	0.3	60	0.05	3	3000	0.002	6	15.0892
14	Panchkula	50	0.0164	0.82	4	0.05	0.2	150	0.05	7.5	3000	0.002	6	14.52
15	Panipat	120	0.0164	1.968	5	0.05	0.25	135	0.05	6.75	3000	0.002	6	14.968
16	Rewari	313	0.0164	5.1332	5	0.05	0.25	92	0.05	4.6	2500	0.002	5	14.9832
17	Rohtak	686	0.0164	11.2504	5	0.05	0.25	0	0.05	0	1750	0.002	3.5	15.0004
18	Sirsa	658	0.0164	10.7912	7	0.05	0.35	15	0.05	0.75	1510	0.002	3.02	14.9112
19	Sonapat	150	0.0164	2.46	7	0.05	0.35	102	0.05	5.1	3500	0.002	7	14.91
20	Y.Nagar	125	0.0164	2.05	6	0.05	0.3	133	0.05	6.65	3000	0.002	6	15
	Haryana	5080	0.0164	83.31	119		5.95	1932	0.05	96.6	56685	0.002	113.70	299.232

Financial Breakup of Innovative Activities for 2009-10

Activities	Targets	Unit Cost	Total Proposal amount
Cycles for SC girls	5080	0.0164	83.31
Educational Tour	119	5000/-	5.95
Sports Kit	1932	0.05	96.6
Additional Academic support to poorly performing children	56685	0.002	113.70
			299.232

Details of Strategies proposed during 2009-10

Education Tours

State representative intimates that the state has 724 villages with above 40% of SC population. These villages have schooling facilities. The children studying in the schools will be given an opportunity to visit important palaces within their own district. The aim of educational tour is to create awareness among children and given them opportunity to interact with various district functionaries, palaces like loom factory, historical palaces of their district. The children will have a better direct experience of local contextual materials given in their social science and other subjects. Districts will make the list of such places mentioned in their textbooks and surroundings Maruti Udhyog Factory, Historic places of Panipat, Sonipat, Kurukshetra, Karnal Research Institute of Agriculture, steel and sugar industries of Yamunanagar, Scientific Instruments and teaching material industries, etc. The visit will be conducted during vacations or on holidays.

Expected Outcomes

- To develop & improve the self-esteem of SC children.
- To provide opportunity of hand on experience in under standing environmental studies.
- To make the learning enjoyable and help to understand social skills.

Sports kit

The state representative intimates that sports kits will be provided in identified primary schools that will help in over all development of children. Generally, parents of these students with poor financial position, do not able to provided environment to built sports man ship, believe in themselves and healthy competition with their peer group. State, in an effort to help children in acquires self confidence and able to understand the group efforts and individuals.

To keep it in line, it proposed that sports kit will be provided in these schools.

Expected Outcomes

- To meet out the hidden cost of education.
- To develop & improve the self-esteem of boys and girls.
- To help children work in group and position their own individual identity.

Cycles for SC girls students

The proposal is to provide cycles to the SC girls who have to travel from their own village to another to continue their education in the absence of Upper Primary schools in their own village. The cycle will be provided to these children admitted into class 6th and cover 2km or more for UPS facilities.

Expected Outcomes

- To increase in retention
- To increase completion rates
- To reduce the drop out meet out the hidden cost of education.

The state representative informed that these activities will be carried out as per below said time frame:

Activities	Time Frame
Cycles	April & May 2009
Educational Tour	Summer & Winter Break
Sports Kit	Sept. & October 2009
Additional Academic support to poorly performing children	October 2009 to Jan 2010

Monitoring and Supervision

There is three fold monitoring mechanism in the state. The Block, cluster and village level committees namely BLEC, CLEC and VEC will monitor the programme implementation and send the report to concerned level. The village Education Committee will carry out the social audit of distribution and quality of goods and quality of the coaching classes.

Recommendations

The proposal of state for the coverage SC children is being recommended.

c. Computer Aided Learning (CAL)

1. Programme started during :2002-2003
2. Mode of implementation : by SSA
3. Achievement before 2008 - 09
 - a. Schools covered :1168
 - b. Students benefited :195443
 - c. Teachers trained :1746
 - d. Systems provided :4672
 - e. Content CDs available

Subjects	Classes
No	No

4. Progress during 2008-09

a. Physical Progress-

PAB Approval (Schools to cover)	Achievement As on 31 st Jan 09	% Achievement
234	40*	17.09

b. Financial Progress -

PAB Approval	Achievement As on 31 st Jan 09	% Achievement
955	35*	3.66

* Expenditure by 31st March 09 – 952.00 (99%)

c. Number of Beneficiaries :5150

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

S. No.	Activities	Details	Achievement	
			Phy	Fin
1.	Infrastructure • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair)	DLP Projector Speakers, Computers and Amplifier	40	35.00 917.00
2.	Teacher Training under CAL	Nil		
3.	Content/ Software Development	Nil		
4.	Recurring Activities	Nil		
			Total	952.00

5. Proposal for 2009-10

a. Physical -

- No. of schools/centres to be covered during 2009-10:600 new schools
- No. of beneficiaries to be covered under CAL: :75000

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

S. No.	Activities	Details	Phy	Fin
1.	Infrastructure • IT Infrastructure (PC, Printers, IT peripherals) • Non IT Infrastructure (Ceiling, Flooring, Electrification, Computer Table, Chair)	Computer, DLP Projector, speakers, Amplifier	600	750
2.	Teacher Training under CAL	On computer operation and effect use of CAL resources	5904	25

3.	Content/ Software Development	e-teaching materials in subjects Mathematics, English and for class I to VIII in collaboration with HARTRON.	1768	200
4.	Recurring Activities • Maintenance of Infrastructure • Programme Expansion	AMC of computers in 1168 schools done in 2008-09 600 schools		25
	Total		1000	

6. Time Frame

Activity	Apr' 09	May' 09	Jun' 09	Jul' 09	Aug' 09	Sep' 09	Oct' 09	Nov' 09	Dec' 09	Jan' 10	Feb' 10	Mar' 10
Content procurement												
Hardware procurement												
Teachers' training												
Classroom practices												

7. Observation:

Computer Aided Learning had been operational in the state since 2002 – 03 and by 2007 – 08 the state had expanded the programme in to 1168 schools benefitting a total of around 195443 students. The state have a strength of 1746 trained teachers on use of CAL resources. The year wise achievement in terms of financial expenditure is as given below.

Year	Amount allocated by PAB in lakhs	Achievement	% of Achievement
2008 – 09	955.00	952.00	99%
2007 – 08	300.89	300.11	99.74%
2006 - 07	300.00	297.68	99%

- **Progress in 2008 – 09,**

1. CAL has been expanded to 40 schools benefitting around 5150 students.
2. IT infrastructures like DLP Projector, Speakers, Computers and Amplifier are provided in 40 schools through HARTRON.
3. Rest schools are being provided all necessary equipments for which funds have been transferred to Haryana State Electronic Development Corporation.

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

1. Expand CAL in to 600 new schools.
2. Provide IT infrastructures like DLP Projector, Speakers, Computers and Amplifier.

3. Provide e – Teaching Learning materials in subjects Mathematics, science, English and for class I to VIII to 1768 schools in collaboration with HARTRON.
4. Teacher Training programme on effective use of CAL resources for 5904 teachers.
5. AMC of computers in 1168 schools taken up in 2008 – 09.

The achievement in terms of financial expenditure in 2008 - 09 by 31st January 2009 was 3.66% covering only 40 schools. The rest schools are being covered by Haryana State Electronic Development Corporation for which funds amounting 917 lakhs have been transferred. The physical progress of the state is slow. As represented by the state, the reasons of slow progress are,

1. *Unawareness/ lack of sensitization on the efficient/ effective use of resources of this intervention.*
2. *Frequent change of leadership at the state level.*
3. *Code of conduct of elections*

The potential of Computer Aided Learning can contribute splendidly to a child's learning ability. This can be the most effective tool in enhancing the educational achievement levels of a child if used efficiently. The state's progress in 2008 – 09 doesn't reflect the states interest in using this tool for the benefit of the students.

It is highly emphasized that, the state still has to explore & initiate activities for efficient & effective utilization of the CAL resources for the benefit of the students & for the expansion of this intervention on large scale so that all the schools are covered with CAL. The state needs to focus on following issues & identify, prioritize & fix the strategies,

- *Capacity building of teachers on efficient use of CAL resources*
- *Content development & delivery*
- *Effective implementation in schools*
- *Monitoring & evaluation*

Regarding the activities undertaken in the previous years & proposal, the appraisal team is of view that, Computer Aided Learning activity is basically for the students and priority should be given to provide interactive systems of joyful learning to students on the hard spots from regular curriculum with the help of computers and multimedia content CDs. The state should ensure that the students are benefitted academically with such intervention. Besides providing IT & non IT infrastructure and all necessary support at right time, the state should focus on their effective & efficient use by the students & teachers.

8. Recommendation:

The appraisal team recommends the proposal of the state on expanding CAL to new schools on the condition the state will maintain it's progress as per the activity time frame. **However the appraisal team highly suggests that the state should go for economy & need based cost effective solutions instead of DLP Projectors which will enable the state to provide CAL to maximum number of schools benefitting maximum students.**

d. Minority:

Rs. 19 lakhs in each in 5 districts has been sanctioned to cover Minority children during 2008-09. The district wise coverage is given below:

Progress against Minority Innovation activities during 2008-09

S. No.	District	Minority				
		Financial		Physical		
		Funds sanctioned during 2008-09 PAB	Funds utilized	Target (No. of children)	Innovative Activities undertaken	Coverage
1.	Y. Nagar	19	Nil	9444	Organized Nokar Sabha, Dibet, Co-curricular activity, and other programmes for the development of children were organized in district Kaithal. school bags have been provided to the enrolled children of focused minority blocks	2192
2.	Kaithal	19	4.10	2392		
3.	Sirsa	19	Nil	16632		
4.	Fatehabad	19	Nil	15790		
5.	Mewat	19	Nil	70901		
	Total	95 lakhs	4.10 lakhs	115159		2192

Against the financial target of 95 lakhs, the state has spent only Rs. 4.10 lakhs during 2008-09. This coverage is done only in Kaithal district only. In other 4 district the state has not undertaken any activities sanctioned for the coverage of minority children.

The state representative intimates that during 2008-09, Instead of giving minority children physical incentive such as that school bags inform shoes etc, the state has given emphasis on organizing the activities which may give the main attraction to the children towards the school education and also to remove the gaps among the children studying in Government schools. It was decided that benefits will be given to the children after the proper identification of their needs and utilization in the year 2009-10.

The state has following issues which need to be address to impart the education to Minority children:

There are district Mewat, Kaithal, Sirsa, Fatehabad, Yamunangar, Panipat, Karnal, Kurukshetra and Ambala with minority population. The Muslim concentrated districts are Yamunanagar and Mewat. The major issues of minorities are:

- Lack of separate schools for girls
- In adequate number of female teachers in schools
- Parents' Reluctance towards mainstream education of their children
- Less coordination of timing madrasas and schools at local level.
- Poor economic and socio reasons.

The state has proposed following activities district wise to cover minority children during 2009-10:

S. No.	Activities	Kaithal	Yamuna nagar	Sirsa	Fatehabad	Mewat	Grand total (Rs. in lakh)
1	Organizing summer camps	2	2	2	2	2	10
2	Free stationery, free shoes and free jersies	2	2	2	2	2	10
3	Enrolment drives	0.5	0.5	0.5	0.5	0.5	2.5
4	Sharing Workshop /meetings with functionaries of Madarsa/ makqtab	2.5	2.5	2.5	2.5	2.5	12.5
5	Educational Tour for 36 blocks	1.44	1.44	1.44	1.44	1.44	7.2
6	Community mobilization camps	2	2	2	2	2	10
7	Vocational and sports camps	2	2	2	2	2	10
8	Academic support to 27714 children enrolled in Madarsas by providing educational kits	2.56	2.56	2.56	2.56	2.56	12.8
	Total	15	15	15	15	15	75

The target against the activities proposed for 2009-10 is as follow:

Activities	Targets per district	Grand Total
Organizing summer camps	3 urban and 4 rural schools per district (Approx. 200 children per school)	7000 children
Free stationery, shoes and jersies	400 children	2000 children
Enrolment drives	Block is target by including VEC members, PTMs , and parents)	
Sharing workshops/meetings with functionaries of Madarsas and Makqtab	200 Madarsas and Makqtabs	1000 Madarsa/ makqtab
Educational Tour for 36 blocks	1440 children per district	7200 children in 36 blocks
Community Mobilization Camps	Block is target by including VEC members, PTMs , and parents	
Vocational and sports camps	Four camps in one district.	20 camps
Academic support to 27714 children enrolled in Madarsas by providing educational and sports kit	-	27714 children

The state representative informed that these activities will be carried out as per below said time frame:

S. No.	Activities	Time Frame work
1	Organizing summer camps	During Summer and winter Break
2	Free stationery, free shoes and free jersies	In the Month of April and May
3	Enrolment drives	In the April and July
4	Workshops and meeting with madarsas on Education	In April , September , December & January Meeting will be held quarterly basis
5	Community mobilization camps	April/May/September/ November
6	Vocational and sports camps	June to September or October to Jan , as per the choice of children
7	Educational Tour for 36 blocks	Vacations or holidays

Detail of activities proposed for 2009-10 are given below:

- **Organizing the summer camps**

Summer camps will be organized for the minority children. The following activities are proposed as life skills. The basis objective of these summer camps will be:

- Life skills development such as health awareness, dealing with daily requirements like opening of account in banks, post offices etc.
- Acquainting them about heath related issues.
- Career counseling for the future options of education in developing their interest for continuance of their education
- Personality development
- Various Competitions like drawing, poster making etc.
- Use of Internet, MS Word, email etc.

- **Free stationery, free shoes and free jersies**

The parents of these children enrolled in schools are not financial sound. They don't able to meet out the demands of their wards. Hence, it is proposed to provide free stationery, shoes and jersies for 400 children per district for five districts.

Expected out comes

- Reduction in drop out rate
- Increase in retention
- Help in their academic performance

- **Enrolment drives**

District Mewat and Sirsa have large number of out of school children. There for it planned to organize enrolment drives with the help of community. These drives will stage the various skits, Nataks on education, rallies, book fair, material developed by the teachers, products etc. The prime focus for organizing these camps is to create awareness among community that schools are providing quality education to children that will help in future.

Expected out comes

- Create awareness among community and parents.
- Help in developing life skills
- Increase in retention

- **Workshops and meeting with functionaries of Madarsas / Maktab on Education**

Sharing Workshops and periodical meeting to convince them for accepting regular curriculum in their system and schools with the Madarsa / Maktab functionaries and school heads of the minority concentrated districts @ Rs. 2.5 lakh per district. These meetings will also focus on creating awareness about the new incentives and initiatives are being given in the schools for children's education.

Expected out comes

- General awareness
- Win the trust of madarsas for education

- **Education Tours**

The children studying in the schools or Madarsas will be given an opportunity to visit important palaces within their own district. The aim of educational tour is to create awareness among children and given them opportunity to interact with various district functionaries, palaces like loom factory, historical palaces of their district. The children will have a better direct experience of local contextual materials given in their social science and other subjects. Districts will make the list of such places mentioned in their textbooks and surroundings Maruti Udhyog Factory, Historic places of Panipat, Sonipat, Sirsa, Fatehabad, Kaithal, Mewat Kurukshetra, Karnal Research Institute of Agriculture, steel and sugar industries of Yamunanagar, Scientific Instruments and teaching material industries, etc. The visit will be conducted during vacations or holidays.

Expected Outcomes

- To develop & improve the self-esteem of children.
- To provide opportunity of hand on experience in under standing environmental studies.
- To make the learning enjoyable and help to understand social skills.

- **Community mobilization camps**

The community camps will organize in minority concentrated blocks at cluster level. The focus of these camps will create awareness among community and parents about importance of education for their children. These camps will be organized in interval of time such as on the Eid, teacher's Day , Dewali etc.

Expected outcomes

- To develop cordial relation ship between schools and community
- Spreading awareness among parents, community and stakeholders

- **Vocational and sports camps**

The vocational centers and sports camps will be run for four months and provide vocational skills to the in school children in districts @Rs 3.50 lakhs. The centers and camps will be run by the trained volunteers and sports coaches to training children as per their preferential interests.

Expected outcomes

To develop self confidence among children

- **Academic support to 27714 children enrolled in Madarsas by providing educational kits**

The children enrolled in the madarsas are not ready to admit in mainstream education. The parents are also not ready to do so. The State has planned to strengthen the madarsas by extending supports of materials and other facilities so that children of these madarsas will also get formal education apart from their religious. Academic support to 27714 children enrolled in Madarsas by providing educational kit. The educational kit will contain contents based CDs and Tape recorders etc.

Expected out comes

- Create awareness among community and parents.
- Help in developing life skills
- Increase in retention

Observation and recommendations

The state component plan 2009-10 has not reflected any proposal for Minority children under innovation. The above said information has been extracted during appraisal time.

Against the approval of PAB during 2008-09, the state has shown almost nil coverage in Y. Nagar, Sirsa, Fatehabad & Mewat districts. In Kaithal district also the state has spent only 21% of sanctioned amount.

The state representative intimates that due the administrative hurdle the activities for the 2008-09 could not been undertaken but for the year 2009-10 the state has planned the strategies & implementation schedule in advance.

The proposed amount for academic support to 27714 children enrolled in Madarsa, has not been recommended under Innovation head as the state has already proposed these children under OOSC interventions.

The state has planned various activities in Kaithal for coverage of OOSC but if we see the data on OOSC (2009-10), the district has only 26 Minority children as OOSC. Similarly in case of enrolled children, the district has only 3044 Minority children in schools out of them 621 are in the age group of 11 to 14 years. It seems the state has not planned activities as per need and age of the child.

Keep in this view, the state proposal in Kaithal district is not recommended.

For the benefit of the Minority children, Rs. 12.44 lakh each in Yamuna Nagar, Mewat, Sirsa & Fetehabad districts has been recommended.

e. Urban Deprived Children

Urbanization has led to mushrooming slums in cities and small towns, especially districts bordering Delhi, in the state. These are small pockets where the population has to endure deprivations. These disadvantaged groups not only socio-economic difficulties, but the children in these do not get access to education at times. Urban deprivation has its own pitfalls. The participation rate of children from these underprivileged sections in education is poor and even if they get access they find it difficult to pursue it.

The problems being faced in reaching out the children from these sections are given below:

- Identification and enrolment of children in difficult circumstances such as street children, rag pickers, working children, children of migrant labour etc
- Parental ignorance regarding education and they make their children work to supplement the family income
- Heterogeneous community and high opportunity cost which makes community mobilization extremely difficult
- Lack of basic amenities in urban settlements
- Multiplicity of education providers
- Lack of infrastructure in their localities because many of these settlements are unauthorized
- Less encouragement of school and community based activities for mainstreaming the dropouts and never-enrolled children

Urban Enrolment Primary & Upper Primary Schools

Pry. School	U. Pry. School	Out of School Children (Pry.)	Out of School Children (U Pry.)
130170	54328	4802	3512

Source-State AWP&B-2009-10

Progress-2008-09

The state of Haryana planned to cover the urban deprived children in the year 2008-09 through various strategies which were not able to execute. The amount approved was **75.00 lakhs under innovation**. State did not utilize the amount approved by the PAB. The reason for not executing the activities was not spelt out by the state team. This may be discussed at the PAB. Undoubtedly, state of Haryana has several numbers of urban deprived children including migrant children. State even not explained the policy of opening schools/alternative innovations in the small/un-served habitations like-slum areas, construction sites, areas of domestic & street children and for the migrant's children from nearby bordering states.

Proposal-2009-10

Objective: Provide excess to education to all children of disadvantaged groups.

Proposals for Better Coverage of Urban Deprived Children

Door-to-door survey for identification pockets of such children (enrolled but irregular in school/with poor attendance, never enrolled and out of school children) in urban slums. The survey would be conducted by pupil-teachers of DIETs. These Pupil teachers will develop their profile. Volunteers' pupil teacher in the nearest DIET will create awareness and encourage their enrolment, preferably in schools. *(The AIE centres will be opened to cover dropout and never-enrolled children belonging to such disadvantaged groups. No budget is proposed)*. It is planned to cover such children through Alternative Innovative Education.

Day boarding hostels

As stated above, urban deprived children in the cities are unable to go to formal schools due to some unavoidable circumstance. It also evidently appeared that the parents are daily labors and are go out for earning compulsion. Hence, the State has proposed a plan to set up two day boarding hostels for boys and girls' one for each on the pattern of Rain Basara to ensure the education of these children.

The timings of the study in these Day Boarding hostels would be 3 hours and one hour for outdoor activities. The children would be provided working lunch only. Two education volunteers including teaching learning material would be provided to make the day boarding hostel functional. The day boarding hostel would be proposed in rented building available nearby their locality with light and water facility. Community supported building or place would be preferred. One educational volunteer would be provided upto 25 children.

Activity camps

Organizing activity camps for such children to keep them occupied during the vacations. These camps where children will be given the choice of activities such as clay modeling, candle making, sketching/painting/life skills etc as per their interest. Special camps focusing on health and hygiene-related issues will be organized in convergence with the Health Department.

S. No.	Activity	Unit cost	Estimated Budget per district (In lakhs)	Total budget for 15 districts (In lakhs)
1	Survey for identification of the children in slums of urban blocks (including all expenses) Enrolment Camp run through Pupil Teacher from the nearest DIETs	35,000 per district	0.35	5.25
2	Day Boarding Hostel for fifty boys and fifty girls			
	a) Stationery @ Rs 100 per child for 100 children	10000	0.1	1.5
	b) Rent for the boarding hostel @ 2000 for ten months in the slum areas	20000	0.2	3
	c) Honorarium to two volunteers @Rs 2500 per months for ten months	50000	0.5	7.5
	d) Play way material for children for out door activities during day boarding	10000	0.1	1.5
	e) working lunch for 100 children @Rs 15 per day for 220 working days	1500 per day	3.3	49.5
	f) Health camps	5000	0.05	0.75
	g) Educational tour	40000	0.3	4.5
3	Activity material for Activity Camps	10000	0.1	1.5
	Grand total		5	75

Recommendation

As seen in the above explanation that state of Haryana was not able to execute the approved activities and amount in the year 2008-09 for the coverage of urban deprived children. State not even done the survey in the urban areas including slums. Although, state has large number of urban areas including the migrants children. This year state has proposed to execute the same activities with the same amount as approved last year.

In view of the coverage for the urban deprived & disadvantaged children in the urban areas and also for the coverage in the slum areas/dwellers, the appraisal team recommended the same amount and activities as mentioned above i.e. Rs. 75.00 lakhs under the urban innovation for this year 2009-10. State is strictly advised to execute the approved amount within the timeline without fail. Moreover, state needs to strengthen the monitoring mechanism to ensure better outcome of these activities.

(VII) Girls Education

Name of the State: Haryana

No. of Districts: 20

Universalising elementary education of girl's is still a issue in the State. States educational scenario shows that the State is still struggling to tackle the first generation problems like

illiteracy, low girls enrolment in schools, gender gaps and gap among different social groups. Although the States female literacy rate is 55.73% more than the national average but the gender gap at primary level >10% is still prevailing in the districts of Ambala (10.4), Kurukshetra (10.6), Mewat (18.7), Panchkula (11.0) and at upper primary level >20% is Mewat (41.4).

Progress Overview during 2008-09:

S. No.	Activity	Total Budget Sanctioned for 2008-09 (in lakh)		Achievements up to December 2008 (Rs. in lakh)	
		Phy	Fin	Phy	Fin
1	Bicycle for girls – 17831 cycles were distributed to the girls who were residing in far flung areas where elementary schooling was not available within the radius of 1.5 km to retain girls at the elementary level.	17831	279.00	17831	279.00
2	Sewing Machine - Sewing machines were provided to the schools where the enrolment of girls is more than 150. The sewing machines were provided to the schools with the objective to retain girls through training them in cutting, tailoring, embroidery and other daily routine work of their earning.	474	5.04	474	5.04
3	Excursion/ Educational Tours – with the motivational objective 12270 children were sent to the different educational places such as Shimla, Kurukshetra, Pushpa Devi Gujaral, Science Museum, Kapurthala and other places to enhance the educational interest among the girls.	12270	11.07	12270	11.07
4	Sports Kit – In the view of giving the girls the motivational benefit 980 sports kit were provided in the districts. Skipping rope badminton rackets, handballs, footballs and caromboards were given to the girls.	980	4.90	980	4.90
Total			300.01		300.01

During the year 2008-09, the State was sanctioned a budget of **Rs. 300.01 lakh**. The achievement is **Rs. 300.01 lakh (100%)** up to February, 2009.

Activity Proposed for 2009-10

S. No.	Activity	Physical Number	Proposed Unit Cost (in Rs.)	Total Budget Requirement for all the Districts proposed by State (in lakh)
1	Bicycle: Cycle will be provided to the girls those are to take the admission in class 6 th if there is no upper Primary school in their village and for those girls who are residing in the area where no regular transport services are available.	12170	1640	199.58
2	Competitions: Organisation of Balika Pratibha Khoj melas, co-curricular skills drawing, painting and quiz competitions. The competition at the block level will be followed by the competitions at school and cluster level. 1454701 girls will be covered under this activity.	119	9000	10.71
3	Awards to Top 3 Girls for four Classes: To encourage the girls to develop interest in academic performance awards to top three girls of each class at block level will be given as incentive. Three girls from each class ranking IV, V form classes VI, VII will be awarded on the basis of Quality Assurance Program (QAP) and DIET Boards result.	119	3600	4.50
4	Training for Meena Manches: Meena Manches of adolescent girls have been formed at village level to motivate the out of school and dropout girls to join the school and to disseminate the importance of girl's education amongst the society at upper primary schools.	119	5000	5.95
5.	Sports Kits: Sports Kits will be provided to 3780 girls to encourage developing interest in academic performance. For example Volleyball, Tennis, Scats, Through Ball, Football, Badminton, Skipping Rope.	3780	5000	18.90
6.	Girls Excursion: - Motivational tours for girls are to be organised at block level and district level.	11900	10000	12.18
7.	School Bags: 30262 girls those are academically, Sports, Co-curricular activity, Debate and position getter at block level and district level will be benefited.	30262	150	45.38
8.	Sewing Machines:- 260 good performing school of the State would be covered under the Vocational Training Programme where 3261 girls will be benefited for the learning of Cutting Tailoring and knitting	260	1075	2.80
	Total	15 lakh girls to be covered		300.00

Recommendations for 2009-10

The State has proposed an amount of **Rs. 300.00 lakh** for **20 Districts** to replicate same activities in the current year for motivational, retention, learning enhancement, self esteem and to build self confidence among girls, which is recommended as proposed.

a. NPEGEL

NPEGEL programme is being implemented in 30 EBBs and 393 clusters of 10 Districts.

Physical Progress during 2008-09

S. No.	Activities	No. of MCS	Fund Sanctioned in 2008-09	Unit Cost	Financial Achievement	No. of girls Covered
1	<p>Maintenance of schools: <i>Balika Pratibha Khoj</i> – These competition were organized in the MCS after the conclusion of vocational training programme and motivational support was given to the girls those have participated in this programme. The prepare material was also displayed during the Mela and awards were given to the best.</p> <p><i>Vocational Training</i> – Soft toys making, making of detergent soap, candle making, knitting, tadybear making, embroidery and some other skill training were given to the girl's beneficiaries.</p> <p><i>Workshop-</i> Group discussions regarding the gender issues three workshops wee organized under the guidance of district gender coordinators. Approximately 1300 girls participated in this group discussion.</p>	393 (786 schools covered)	82.40	0.20	78.60	117776
2	Award to the best school/teacher	393	19.65	0.05	19.65	117776
3	<p>Student evaluation remedial teaching bridge curses:</p> <p><i>Remedial coaching classes</i> – in some of the blocks remedial classes were organized for girls those were not able to do good in</p>	393	78.60	0.20	78.60	117776

S. No.	Activities	No. of MCS	Fund Sanctioned in 2008-09	Unit Cost	Financial Achievement	No. of girls Covered
	Maths and English. In this view it was observed some good outcomes with effective results came out. <i>Impact Study</i> – In the Educational Backward Block the impact study was made on the incentives given by SSA such as free lady bicycle, free text books. It was observed that SSA incentives made good results on this issue.					
4	Learning through open schools	393	19.62	0.50	17.50	4730
5	Teacher training - 1179 teachers were trained on the following issues: 1. Gender Sensitisation 2. Female feticide 3. Hygiene 4. Stress Management 5. Total Sanitation 6. Status of Women in the Society 7. Impact of SSA activities	393	15.72	0.04	3.53	1179
6	Child Care Centre	755	45.32	0.06	47.16	12195
7	Additional Incentives		22.99	0.0008	0.019	
8	Community Mobilisation with management cost	-	15.89	-	9.346	
7	Spill Over	-	133.39	-	66.653	-
	Total	393	433.58	0.60	321.058	117776

Financial progress

Year	Out lay approved	Total Fund Available	Expenditure	In Lakhs	
				% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
2003-04	115.59	27.40	53.82	46.56	196.42
2004-05	524.12	299.60	278.64	53.16	93.00
2005-06	472.76	475.10	389.79	82.45	82.04
2006-07	485.20	512.90	411.80	84.87	80.29
2007-08	484.61	340.53	287.74	59.38	84.50
2008-09	433.56	61.27	321.058	74.05	524.01
Total	2515.84	1716.8	1742.85	69.27	101.52

During the year 2008-09, the State was sanctioned a budget of Rs. 433.56 lakh. The achievement is Rs. 321.058 lakh (74%) up to 31st March, 2009.

Activity Proposed for 2009-10

S. No.	Activities	No. of MCS	Unit Cost	Financial Proposal	Total girls covered	Total Beneficiaries - covered for the State
A	Non-recurring (Spill Over)					
1	Civil Works – Const. of addl. Classroom including toilets, drinking water, electrification	414	-	2.75	-	-
2	Spill Over		2.0	65.729	-	-
	Sub -Total	414	2.0	68.479	-	-
1	Maintenance of schools: <i>Regular Camps</i> – 7 days camps will be organized for Yoga and learning of Judo Classes. Total 30 Camps will be organized and approximately 800 girls per block to be covered under this. <i>Balika Shikshan Shivirs</i> – 5 days Shivirs will be organized during vacations. Total 30 Camps will be organized and knitting, cutting, tailoring, making soft toys and use of waste material etc approximately 800 girls per block will be covered under this activity.	393	0.20	78.60	294287	294287
2	Award to the best school/teachers: To motivate and build up an environment for girl's education, incentive in the form of awards worth Rs. 5000/- per cluster can be given to best school/teacher at cluster level.	393	0.05	15.72	393 Schools	393 Schools
3	Student evaluation remedial teaching bridge courses: <i>Remedial coaching classes</i> – in all the 30 EBBs remedial classes will be organized for girls those were not able to do good in Maths and English. In this view it was observed some good outcomes with effective results came out. <i>Cocurricular Activities</i> –	393	0.20	78.60	200000	294287

	Debat; Rangoli Competition, Skit, Essay Writing, Poetry, Speech, patriotic Songs and other competition will be organized at cluster level. 786 schools will participate in these activities.					
4	Teacher training – 1. How to take general prospective view in the classroom transaction. 2. How do give the best teaching to the girls accordingly social scenario 3. How to avoid the stress in their regular life.	393	0.04	15.72	2100	2100
5	Child Care Centres i) Recurring grant ii) Non-recurring grant ▪ Training of ECCE workers. ▪ Material development and printing, material distribution	786	0.06	47.16	786	786
7	Management Cost & Community Mobilisation	-	-	39.300		
	Total	393	-	343.579	3 lakh	3 lakh

The State has proposed an amount of Rs. 343.579 lakh including spill over of Rs. 65.729 lakh for 393 clusters and 30 Blocks level activities for 2009-10.

Recommendation for 2009-10

The Appraisal team recommends an amount of **Rs. 316.573 lakh** for 393 clusters of 30 blocks. Out of it, **Rs. 15.044 lakh** is for management cost and **Rs. 65.73 lakh** is for spill over with the condition that the State should expedite physical activities proposed for 2009-10 as well as financial expenditure in the year 2009-10. However, due to average expenditure incurred by the State, this is firmly suggested that the State should execute the proposed activities within the time frame as fixed for the said interventions for current year 2009-10. Moreover, monitoring of the activities should be properly done by the concerned.

b. Kasturba Gandhi Balika Vidyalayas (KGBV)

Under the scheme of Kasturba Gandhi Balika Vidyalaya (KGBV), residential schools at upper primary level (Class VI to VIII) are set up for out of school girls predominantly belonging to SC, ST, OBC and minority communities in educationally backward blocks of the country.

Status of KGBV

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					
			SC	ST	OBC	BPL	Min	Total
I	8	8	227	-	149	80	257	713
III	1	1	03	-	16	0	82	101
Total	9	9	230	-	165	80	339	814

Observations

- All the sanctioned 9 KGBVs are made operational comprising 96% of the targeted enrollment.
- Out of 9 KGBVs, 6 are run through other govt. society and 3 by the NGOs in the State.
- Enrollment status in Muslim concentration blocks is 57 % (Muslim girls)
- Out of 9 KGBVs buildings only 4 (Model-I) are completed and 5 (4 under Model-I and 1 under Model-III) are under progress. 5 KGBVs are running through rented buildings in the region of Mewat.
- The State has required 3 full time teachers including warden and 3 part time teachers.
- NCERT curriculum is followed in all the KGBVs with extra inputs of skill development activities.
- 812 girls have passed out of 814 girls appeared in examination, which is 99.75% of the total girls.

Financial Progress

S. No.	Year	Outlay Approved	Total Fund Available	Expenditure	% of Expenditure against Outlay Approved	% of Expenditure against Total Fund Available
1.	2005-06	242.90	242.90	0.00	0.00	0.00
2.	2006-07	48.75	301.76	8.13	16.68	2.69
3.	2007-08	480.67	415.98	160.29	33.35	38.53
4.	2008-09	380.64	406.11	104.00	27.32	25.61
	Total	1152.96	1366.75	272.42	23.63	19.93

Above table reflects low expenditure incurred by the State. Similarly during the year 2008-09, the State was able to utilize only 27% up to February, 2009, of the sanctioned budget. This is pretty low.

Proposal for 2009-10

- The State has proposed to enhance the capacity of one KGBV (already existing) in Ferozpur Jhirka district Mewat.
- Rent for 5 KGBVs (Ferozpur Zirkha, Nuh, Punhana, Nagina and Hathin).
- The State has proposed a total amount of **Rs. 352.45 lakh**, which includes spill over of **Rs. 78.24 lakh** for the continuation of the programme.

Recommendation for 2009-10

- The State has been able to enroll more number of girls than the targeted enrollment in Ferozpur Jhirka in Mewat district which is socio- economically backward region in the State, Hence the appraisal team recommends the enhancement of the capacity of model III from 50-100 girls.
- The Appraisal Team recommended a total amount of **Rs. 329.00 lakh** for 9 KGBVs which includes Rs. 78.24 lakh for spill over and rent for 5 KGBVs is **Rs. 6.00 lakh**.

Issues

The State has incurred low expenditure (27%).

(VIII) Research, Evaluation, Monitoring and Supervision:

Major findings of studies on attendance rates of students & teachers

Findings of Study on Student & Teachers Attendance

Pupils' attendance	Primary Level: 78% Upper Primary level: 88%
Teachers' attendance	Primary Level: 90% Upper Primary level: 88%

The State has not provided any source of this information. However it provides a satisfactory picture of teacher attendance. The State should strive for further improvement in attendance of both students and teachers.

Proposal for REMS in 2009-10

Research & Evaluation Activities under SSA in 2009-10

Activities	Physical target	Amount* (Rs)
Monitoring and Supervision		1.45 Crore
A Web Portal Develop to monitor the each school, teacher and student		
Research and Evaluation Activities		
These research studies will be conducted during the year. 1.To Study the Impact of Incentive given to Student at Primary & Upper Primary Level.	1	3.00 lakhs
2. To Study the Proper Utilization of Grants (Civil and Other Grants) at Elementary Level.	1	3.00 lakhs
3. To study the Reasons for High Dropout Rate in Rohtak and Mewat Distt.	1	3.00 lakhs
4. Feedback Study on the Evaluation of Workbook in Primary Classes.	1	2.5 lakhs
5. Feedback Study on Computer Aided Learning	1	2.5 lakhs

Programme at Elementary Level.		
6 Each DIETs will conduct one research study of their respect district.	21	21.00 lakhs
50 Action Research will be conducted in each district.	1050	10.50 lakhs
	Total	1.90 Crore

Source: AWP & B 2009-10, SSA Haryana

	State level @ Rs 300 per school	District level @ Rs. 1000/- per school
Research & evaluation	Total budget: 45 lakhs Rate per school: 308/-	Rs. 146.12 lakhs
Monitoring & Supervision	Total budget: 145 lakhs Rate per school: 992/-	
Total		

(IX) Community Mobilization

Progress in 2008-09

PAB Approval (2008-09)		Achievement		Percentage	
Phy	Fin	Phy	Fin	Phy	Fin
58118	34.87	57011	34.21	98.80	98.80

Progress under Community Mobilization in 2008-09

- a. The State has made necessary amendments during 2007-08 for involving PRI Members for better monitoring and supervision of the SSA Programme. The Sarpanch of the VEC is chairman and one Panch or other member as member of the VECs per the amendments. Every school will have the following three types of committees. The state has decentralized the powers of PRIs. Each committee has been clearly defined about their roles and responsibilities. The various committees are as under:

	Committees at Rural level			Committees at Urban level		
	District Level	Block Level	Village Level	Municipal Corporation	Municipal committees	Ward Committee
1. Name of the local body in the State/UT empowered in respect of elementary education	(DLEC) District Level Education Committee	BLEC	VEC & VCC	Municipal Corporation	Municipal committees	UEC Urban Education Committee
2. Detailed summary of the	Supervision, checking, attendance	Supervision, checking, attendance	Supervision, checking, attendance	Supervision, checking, attendance	Supervision, checking, attendance	Supervision, checking, attendance

powers delineated to such bodies in respect of elementary education	of teachers, students and all expenditure under SSA norms.	of teachers, students and all expenditure under SSA norms	of teachers, students and all expenditure under SSA norms	of teachers, students and all expenditure under SSA norms	of teachers, students and all expenditure under SSA norms	of teachers, students and all expenditure under SSA norms
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- b. The two days training programme for all the VEC members was arranged during the year. The major issues covered under various training programmes included: objectives and norms of SSA, functions of VECs/VCCs related to enrollment, retention, opening of AIE centers, engagement of volunteers of AIE centers etc, financial powers to be used by VEC/VCCs, supervision of construction work, monitoring of Schools/AIE centers, significance of community participation, community as a stakeholder in school management, school mapping, Micro planning, DISE and its use for generating educational data, account management, role of ABRCs, model lessons and process of transition in classroom, role of library to inculcate reading habit among children, use of environmental teaching learning material in class.
A training manual of VEC members "SANDARSHIKA" has been revised and distributed among the VEC members.
- c. The VCCs were also constituted.
- d. All VEC meetings commence meeting on a fix day in every district. The focus of the meetings were
- Retention
 - Out of school children,
 - Results of the first semester in the schools
 - Data updating etc. besides the schools had shared progress of students.
- e. The VECs also organized remedial teaching for the poorly performing children in the school including mainstreamed children from nearby AIE centers. The enrolment drives were also organized in the villages, the hygiene day was also organized with the community support and in convergence with Rural Development Department. The training module was also made available to the VECs.
- f. Community members also monitor school activities like regular attendance of students and teachers, regular radio program, coaching and remedial classes, timely supply of textbooks and other materials etc.
- g. Diverse strategies have been adopted from time to time to bringing the out of school children into the mainstream. NGOs/Nehru Yuva Kendras and other agencies have also been involved in running Alternative Innovative Education centers and Vocational centers to provide education to such children at their doorsteps. However, there are still a large number of out of school children who are hard to reach

Proposal for 2009-10

Target 2009-10	
Phy	Fin
60230	36.138 Lakhs

Major Activities planned for 2009-10

The state has reported that the large number of out of school children in the age group of 6-14 years remains an area of concern. As per the national survey of out of school children in the 6-13 year age group carried out by SRRI in the year 2006, the out of school children were 4.51% at primary and upper primary level. The dropout rate in rural areas is 4.85% and for urban it is 3.65%. The dropout rate among rural SC children is 2.76%. The trend is somewhat similar in the urban areas where the dropout rate has gone up 5.66%.

The state has planned to launch a 10-day (working days) enrolment drive “**Sab School Chalo Ab, Aisa Mauka Milega Kab**” with the support of public representatives and involvement of the community to get all children into schools to achieve the goal of UEE this year.

The strategies to be adopted are as follows:

- 1) Introduction of the concept of “zero out of school” all Sarpanchs/Panchs will be involved in the enrolment drive and given the objective of enrolling all children in the age group of 6-14 years in schools so that their villages could be declared as “Sampooran Namankit Gaon”. A letter will be sent to each one of them from the Hon’ble Chief Minister giving them this goal.
- 2) Involvement of the chairman and members of Zila Parishads in the same manner.
- 3) Similarly, all Deputy Commissioners and Additional Deputy Commissioners will be associated and required to monitor the enrolment drive to ensure its success by achieving 100 percent enrolment in their respective districts.
- 4) Involvement of Village Education Committees in creating awareness about the enrolment drive and the need for education and identification of out of school children in their respective villages.

Community Training: The training module” **SANDARSHIKA**” will be revised and training will be imparted to the community leaders through EDUSAT.

Proposal for Community members Training 2009-10

S. No.	Activity	Process
1.	Two days training through EDUSAT. Training of masons on building construction plan and school-map.	Orientation of block functionaries directly by SPO & material distribution. Develop Print materials for enrolment drives / School-based activities.
2.	Preparation of Radio Jingles and telecast for community awareness.	The enrolment drives will be organized twice in the year. All the stake holders will take part in the enrolment drives and hand -outs of the famous and success ful persons .
3.	Organizing of enrolment drives in twice in the year.	
4.	Messages of various Hon’ble speakers, community holders etc.	
5.	Preparation of Radio	Telecast the jingles for community.

	Jingles and telecast for community awareness.	
6.	Dissemination of School report card in the monthly meetings.	Reports of DISE and web portal will be shared with VECs during monthly training regarding students' performance and improvement.
7.	Monitoring	The monitoring of remedial teaching, remedial programme. Retention of out of school children in mainstream. Teachers & student attendance, school infrastructure demand, Monitoring of MDM through VECs.

Outcomes

- Increase in enrolment and reduce the drop out rate at primary and upper primary level.
- Correct and accurate data collection in a systematic way.
- School-based planning for prioritize the needs of infrastructure , quality initiatives and children performance .

The main focuses of the issues VECs for 2009-10

- Main objectives of SSA & financial norms of SSA and state.
- Roles & responsibilities to the committee.
- Community 's contribution for education of their wards
- Various grants/ funds available and plan of action for utilization .
- How to develop School based plan.
- Data on School infrastructure/ resource mapping/ OOSC.
- Various schemes like Remedial teaching/ coaching/ awards/ incentives / NRBC/ IED/ Radio.
- How to ensure regular attendance of students/ teachers/ regular Parent Teacher meetings.
- Quality maintenance in civil works related activities.

Observation and Recommendation

State has constituted number of monitoring committees right from the school level, village level, cluster level, block level, district level to the state level. This mechanism helps to coordinate and supervise the system. However, the component needs a detailed coverage in the plan in order to make it effective. The State should ensure that the community training programmes which are planned to be organized through EDUSAT is effective. Besides community training, the State has to undertake considerable strategies for community mobilization since they are not clearly reflected in the plans. Activities further need to be strengthened with more focus on quality aspects with the involvement of community members. The State has made strategies to involve the PRI members in each committee constituted for better supervision and monitoring of the programme at the grass root level.

The Appraisal Team recommends the proposal.

Issue

The appraisal team recommends the proposal of the state to provide training to community members. However, it is highly suggested that the state should ensure the training programmes are needs based and sensitize the community for the effective ownership of the activities. It should also be taken care that the training programme should be interactive, participatory and knowledge based covering real life case studies. The training programme also may involve support from electronic media like movies, skits, plays etc for better impact.

(X) Involvement of NGOs

Two GIAC meeting was held during the year 2008-09. These were in June 2008 and March 2009. The NGO involvement has shown a downslide in 2008-09, as compared to 2007-08.

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2007-08	No. of NGOs involved in 2008-09
1. IE	10	10
2. AIE/AS interventions	142	0
3. Pedagogy	2	0
3. KGBV	3	2
4. Community Mobilization	1	1
5. Research & Evaluation	2	4
Total	160	17

(XI) Project Management

Haryana Prathamik Shiksha Pariyojna Parishad, a registered society is the implementing agency for Sarva Shiksha Abhiyan in the State. It has its headquarter at Chandigarh. The Parishad has: A General Council headed by Chief Minister of the State, an Executive Committee, headed by Chief Secretary of the State, a State Project Director as its Chief Executive Officer assisted by different officers at the State level.

District Implementation Units have been established at district level. District Elementary Education Officers are ex-officio District Project Coordinators. They are assisted by three Assistant Project Coordinators, one Section Officer, one Accountant, one Head Clerk, one Assistant, one Clerk, one Programmer, one Data Entry Operator and three Class IV officials. Sub Divisional Engineers and Junior Engineers have also been appointed for civil works.

Block Resource Centres have been set up to function as sub-district academic support centres at the block level. These are headed by Block Education Officers, who are assisted by Cluster Coordinators ex officio principals/ head master or mistress. These cluster coordinators are assisted by Assistant Block Resource Coordinators (ABRCs) and the supporting staff. The Assistant Block Resource Centre Coordinators are the supervisory and implementing officers for a cluster of 8 to 10 schools.

S. No.	Level	Number of Posts		
		Sanctioned	Filled	Vacant
1.	State	129	75	57 (58.14%)
2.	District	381	219	121 (57.48%)
3.	BRC	4042	1891	1019 (46.78%)

It is observed from the above Table that staff positioned at State Project Office, District Project Office and Block levels is not adequate for the smooth implementation of the programme.

58.14% staff in SPO, 57.48% staff in DPO and 46.78% staff in Block level against the sanctioned posts is still vacant even after 8 years of implementation of the programme in the State. The State should therefore take immediate action to fill vacant position of staff in these offices.

The status of staff sanctioned and positioned for SPO, DPO and BRC and its positioning as on 20.01.2009 is as under:

State Project Office

S. No.	Name of the Post	Class of post	Number of Posts Sanctioned	Number of Posts Filled	Number of Posts Vacant
1.	State Project Director		1	1	-
2.	Deputy Director	I	5	-	5
3.	Project Specialist	II	4	1	3
4.	Gender Coordinator	II	1	1	Nil
5.	Project Officer	II	1	-	1
6.	Junior Project Specialist	II	7	6	1
7.	Private Secretary	II	1	-	1
8.	Personal Assistant	III	1	-	1
9.	Chief Accounts Officer	I	1	1	-
10.	Finance Officer /Internal Audit Officer	II	2	1	1
11.	Section Officer	III	4	2	2
12.	Accountant	III	5	1	4
13.	Executive Engineer	I	2	2	-
14.	Divisional Accountant	III	1	-	1
15.	Senior Accounts Clerk	III	4	1	3
16.	Administrative Officer	I	1	-	1
17.	Deputy Superintendent	III	5	3	2
18.	Assistant	III	8	5	3
19.	Clerk	III	14	8	6
20.	Senior Scale Stenographer	III	2	-	2
21.	Junior Scale Stenographer	III	6	2	4
22.	Comm. and Documents officer	II	1	-	1
23.	System Analyst	III	1	-	1
24.	Computer Programmer	III	2	-	2
25.	Jr. Programmer	III	2	-	2

26.	Data Entry Operator	III	7	9	-
27.	Legal Expert	II	1	1	-
28.	Procurement Officer	II	1	-	1
29.	Head Draftsman	III	2	2	-
30.	Assistant Draftsman	III	2	-	2
31.	Procurement Assistant cum Store Keeper	III	1	-	1
32.	Receptionist	III	1	-	1
33.	Machine Man	III	1	1	-
34.	Drivers	III	5	4	1
35.	Daftari	III	1	1	-
36.	Class IV	III	15	14	1
37.	Accounts clerk	III	5	5	-
38.	Night Watchman	IV	2	2	-
39.	Sweeper	IV	1	1	-
40.	Tracer	III	1	-	1
41.	Accountant cum cashier	III	1	-	1
	Total		129	75	56

District Project Office: DPO

The status of the staff in the 21 districts is as under:

S. No.	Name of the Post	Number of Posts		
		Sanctioned	Filled	Vacant
1.	District Project Coordinator	21	21	-
2.	Assistant Project Coordinators	63	42	19
3.	District Gender Coordinator	11	2	9
4.	Section Officer	21	18	3
5.	SDE	10	6	4
6.	JE	48	32	16
7.	Accountant	21	8	13
8.	Assistant	21	12	9
9.	Dy. Supdts.	21	12	9
10.	Computer Programmer	21	--	21
11.	Clerk	21	17	4
12.	Data Entry Operator	21	17	4
13.	Driver	8	7	1
14.	Class – IV	42	2	39
15.	Night Watchman cum Sweeper	21	19	2
16.	Accounts Clerk at SDE level	10	1	9
	Total	381	219	162

BRCs/ CRCs

Staffing position in BRCs is as under:

S. No.	Name of the post	Number of Posts		
		Sanctioned	Filled	Vacant
1.	BRC	119	119	0
2	Cluster Coordinators	1487	1487	0
2.	ABRCs	1960	50	1910
	Special teachers	119	68	51
3.	Accountant / Accounts Clerk	119	81	38
4.	Data Entry Operator cum Clerk	119	86	33
5.	Class – IV	119	0	119
		4042	1891	2151

No meeting of General Council could be held during the year 2008-09. Two Review Meetings of Education Department as whole were held during the 2008-09 wherein, the implementation of various interventions under SSA, were reviewed. In addition, review meetings held under the chairmanship of Vice Chairman of SSA. One meeting of Executive Committee was held on 21-11-2008 during the year 2008-09.

Capacity Building of Staff in Position

Capacity building programmes for staff in position are organized at block, district and State level. Resource persons from Ed.CIL, NIEPA, NCERT, NIAR LBSNAA Mussoorie and other institutions are invited to address the participants. Programmes are also organized in collaboration with Haryana Institute of Public Administration (HIPA).

Coordination with main stream Education Department

There is full coordination between the Education Department and the Parishad in implementation of SSA Programme. District Elementary Education Officers are also District Project Coordinators. Each district has three APCs who are basically lectures having more than seven year experience of classroom teaching. Similarly Block Education Officers are also Block Resource Centre Coordinators. Directors of Education are involved in each activity and their active participation is ensured. Meetings with Heads of Institutions are organized for soliciting their support and cooperation in the programme.

MIS and DISE:

Project Management Information System

Positioning of MIS Staff at State and district level

The table below shows a summarized status of the staffing position in the MIS unit of Haryana. **To ensure effective implementation of MIS unit, it is important that these vacant positions are filled immediately.**

State Project Office

Level	Sanctioned	In position	Vacant
System Analyst	1	-	1

Computer Programmer	2	-	2
Jr. Programmer	2	-	2
<i>Data Entry Operator</i>	7	9	-

District level Staff Position

Level	Sanctioned	In Position	Vacant
Computer Programmer	21	--	21
Clerk	21	17	4
<i>Data Entry Operator</i>	21	17	4

PMIS

The PMIS system is used for the month wise review of the physical and financial achievements of all components. The information is shared with the district during monthly meetings which is used for assessing, projecting physical and financial achievement of SSA.

DISE activities

To improve the quality of data and ensure the accuracy of data, ABRCs were asked to check every format before submitting the same to the block level. Block Resource Coordinators were check 15% of the total formats and examine the quality of data. At the time of data feeding at the block level was supported by ABRCs in their respective cluster to minimize the errors. Separate query base module is being developed, at state which checks the data of the districts for all parameters- School, enrolment, teacher, infrastructure. The reports of inconsistent data and no responses will be generated and shared with concerned. It will help in correcting the data and making it 100% consistent.

Capacity Building

- A three-day capacity building workshop for ABRCs/Data Entry Operators was organized
- Training Module for Teachers/ ABRCs/ APCs was developed
- DISE format for 2008-09 was revised, developed and circulated to all the schools
- 'DISE Week' was celebrated to capture basic data in DISE Format in all the Districts
- District data entry operators are to be trained in using DISE software, generating various reports and analyzing data.
- Entry for DISE data for 2008-09 has been started at Block level.

DISE Data Dissemination Strategies

- Data submitted by all districts is analyzed at the state level.
- Reports generated on same important parameters are prepared and shared with district functionaries and data entry operators.
- Reports on single teacher school and schools with high and low PTR are shared with education department for rationalization of the deployment of teacher.

Time Period	DISE Planning
First week of July,09	District level Training.
Second week of July ,09	Block level Training
Second week of July ,09	Cluster level Training
August ,09	Developing, Printing and distribution of DCF
August ,09	Preparedness workshop for DISE 2009-10 through EDUSAT , Revisiting of School report cards of DISE 2008-09 , Gap and other problems and Issues
October ,09	Celebrating DISE week and Filling up of formats by Head Teacher/ Teacher/ Staff and submission to Cluster Head.
Third week of October, 09	100% Checking of formats by the Cluster resource coordinators and ABRCs. Head and are submitted to Block Education Officers cum BRCs .
1 and 2 nd weeks of October,09	Block Education Officer ensure that formats are filled up by all the schools and formats are received from all the schools 15% checking of formats be checked by BEO. Submit the certificate.
3 rd and 1 st week of November, 09	Data entry of all the formats are done at block level by the data entry operators appointed under SSA.
2 nd week of November,09	Data from block level is then submitted at district level. Data consistency is checked at district level.
3 rd week of November,09	If the error occurs is being corrected and the merging of data is done at district level.
3 rd and 4 th weeks of November,09	Computer Programmer from district office to submit the final District data to the state office.
December,09	Generating report and sharing with concerned.
January,10	Sharing of DISE Report with District official before submission of data at National level. (Analysis of Key indicators; Retention Rate, Drop out Rate, Transition Rate etc.)
<i>End of February,10</i>	Submission of Consistent data to MHRD, TSG, NUEPA

- Instructions are issued to all districts to generate the school report card and share it with schools in their monthly meetings.
- District level functionaries share the data with the block offices.

Calculation of EDI at State (District-wise) and district (Block wise) level

The calculation of EDIs is not done in previous years. During 2009-10, it will be carried out for the year 2007-08 and 2008-09 on four parameters 1) Access 2) Infrastructure 3) Teacher 4) Outcomes indicator for districts and blocks.

5% Sample Checking

5% Sample checking of DISE 2009-10 data will be done by an independent agency.

Distribution and Discussion on School Report Cards

District wise school report, block report cards for 2007-08 were generated for government schools and blocks. This year, it will be made mandatory to distribute school report card for 2008-09 to all schools.

Other initiatives

The state is developing a web-based data portal for the purpose of school mapping, monitoring, assessing needs of infrastructure, vacancies of academic and non academic staff and projections. Proposals have been invited by HARTRON for hiring an agency which will develop the web portal and maintain it. Data analysis reports will be generated through the web and disseminate to other partners and related departments.

Web Portal

The table given below shows a summarized status of data entry in ssamis.nic.in i.e. SSA national web portal.

Status of data entry in SSAMIS.NIC.in Up to March 20, 2009

	No of District	Completed	In Process	Yet to Start
4 th Quarter 07-08	20	6	13	1
1 st Quarter 08-09	20	6	14	0
2 nd Quarter 08-09	20	7	12	1
3 rd Quarter 08-09	20	8	10	2

Issues

- Vacant position at the state level and district level.
- During the discussion with the state team it is found by the appraisal team that the training of MIS personal, data dissemination and Data sharing is not effective in the state mainly schools report cards.
- Data entry in national web portal is very slow.

5. Special Focus Districts and Minorities

The state of Haryana has 06 special focus districts. There is no districts belong to category A (PS & UPS ratio>3:1), and Category B (ACR Gaps). State only has districts of category C (Gender gaps & OOSC>20000) and SFD 'D' category of social category groups.

Progress-2008-09

The appraisal team sought for the progress report of 2008-09 pertaining to schools, ACR, EGS, AIE & teachers for the 06 special focus districts. Progress related to the above components is as under:

SFD-C (OOSC>20,000)	NEW SCHOOL				ACR		
	PRIMARY		UPS		PRIMARY & UPS		Not Started
	Target	Progress	Target	Progress	Target	Progress	
Mewat	0	0	0	0	255	30	225
SFD-C (Gender Gaps)							
Ambala	0	0	0	0	355	355	
Kurukshetra	0	0	0	0	23	9	14
Mewat	0	0	0	0	255	30	225
Panchkula	0	0	0	0	103	93	10
Sub Total	0	0	0	0	736	487	249

Table- II

District	EGS		AIE	
	Target	Progress	Target	Progress
Ambala	-	-	0	3575
Kurukshetra	-	-	0	3825
Mewat	-	-	0	8750
Panchkula	--	-	0	2250
Total	-	-	0	18400

Table- III

SFD-C (OOSC>20,000)	RBC		AIDED MADARSA	
	Target	Progress	Target	Progress
Mewat	-	-	18217	4797
SFD-C (Gender Gaps)				
Ambala	0	-	0	0
Kurukshetra	0	-	0	0
Mewat	0	-	18217	4797
Panchkula	0	-	0	0
Sub Total	0	0	18217	4797

Table- IV

SFD-C (OOSC>20,000)	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
	Sanctioned	Working	Sanctioned	Working	
Mewat	2666	1941	1799	651	1941:651
SFD-C (Gender Gaps)					
	Sanctioned	Working	Sanctioned	Working	
Ambala	1647	1183	2243	1799	1183:1799
Kurukshetra	1843	1440	2084	1774	1440:1774
Mewat	2666	1941	1799	651	1941:651
Panchkula	797	722	902	654	722:654
Sub Total	6953	5286	7028	4878	-

Observation

As seen in the above table the state of Haryana had the target of 738 ACR (PS+UPS) against which the state has achieved 487 only others are not yet started. State has reported 18400 children as enrolled in AIE centres. Similarly, against the target of 18217 Madarasas/Maktabs only 4797 are in progress. In regard to teachers sanctioned posts of 7028, only 4878 have achieved.

CATEGORY 'D'-(Social Category gaps)

Table-I

SFD-D (S. Category)	NEW SCHOOL				ACR		
	PRIMARY		UPS		Pry & UPS		
	Target	Progress	Target	Progress	Target	Progress	Not Started
Ambala	0	0	0	0	355	355	0
Fatehabad	0	0	0	0	200	154	0
Sirsa	0	0	0	0	144	121	23
Total	0	0	0	0	699	630	23
Minority							
Mewat	0	0	0	0	255	30	225
Sirsa	0	0	0	0	144	121	23
Sub Total	0	0	0	0	399	151	248

Table- II

SFD-D (S.Category)	EGS		AIE	
	Target	Progress	Target	Progress
Ambala	0	0	0	3575
Fatehabad	0	0	0	2250
Sirsa	0	0	0	0
Total	0	0	0	5825

Table- III

SFD-D (S. Category)	RBC		AIDED MADARSA	
	Target	Progress	Target	Progress
Ambala	0	0	0	0
Fatehabad	0	0	0	0
Sirsa	0	0	0	0
SFD-C (Gender Gaps)				
Mewat	0	0	18217	4797
Sirsa	0	0	0	0
Sub Total	0	0	18217	4797

Table- IV

SFD-D (S. Category)	P.S- TEACHERS		U.P.S- TEACHERS		PS:UPS
Ambala	1647	1183	2243	1799	1183:1799
Fatehabad	1782	1117	1608	965	1117:965
Sirsa	2332	2126	2621	2352	2126:2352
Total	5761	4426	6472	5116	-
SFD-C (Gender Gaps)					
Mewat	2666	1941	1799	651	1941:651
Sirsa	2332	2126	2621	2352	2126:2352
Sub Total	4998	4067	4420	3003	-

Observation

The progress in regard to the social category group of 'D' category is as under:

- Against the target of 399 ACR (PS+UPS) 151 are achieved and remaining 248 are not yet started.
- 5825 children are in AIE centres as reported in the above table.

Proposal-2009-10

Category C & D

Districts- SFD-C	Civil works (fresh)			New School		Teachers			Text Books	
	New PS (Inc.buidin gless)	New ups (inc.buidin g less)	ACR	PS	UPS	New Teachers for New School	Addl. Teachers Against Excess Enrolment	Teachers training (in service)	Free Text Books	
									Pry	UPS
Ambala	0	26	308	0	4	12	0	2982	49129	33077
Kurukshetra	0	0	345	0	1	3	0	3214	49682	29665
Mewat	0	0	736	0	88	264	1066	2592	150478	24804
Panchkula	0	0	328	0	6	18	0	1376	25490	13913
Sub Total	0	26	1717	0	99	297	1066	10164	274779	101459
SFD-D										
Ambala	0	26	308	0	4	12	0	2982	49129	33077
Fatehabad	0	0	490	0	2	6	0	2082	71254	32391
Sirsa	0	0	115	0	0	0	0	4478	88480	41388
Mewat	0	0	736	0	88	264	1066	2592	150478	24804
Sub Total	0	26	1649	0	94	282	1066	12134	359341	131660

Recommendation

As per the requirements 26 new UPS are proposed and 1649 ACR, 297 new teachers for new UPS in the C category districts and 282 for the D category districts. Similarly, state also proposed for 1066 additional teachers against the access enrolment. Total 12134 teachers (In-service) in the D category and 10164 in the C category are proposed for the AWP&B 2009-10.

Issues & Strategies in the SFD

Issues in respect of six Special Focus Districts and Strategies to address the same for financial year 2009-10 is described at Table 1 below where as financial achievement for financial year 2008-09 is given at table 2. Proposal for the year 2009-10 involving budgetary Proposals for the year 2009-10 have been given in the respective District Plans and State Plan.

Table - 1

District	Issues	Strategies	Comments
Mewat	<ul style="list-style-type: none"> Mewat is a distinct district in Haryana. It has maximum number of minority population. Main-streaming of Madarsa/Maktab Students is challenging due to social barrier especially for girls. Large number of minority children (16.5%) are out of school. There are 65129 Out of School Children in the district. There are 199 Habitation without UPS. PTR with respect to working teachers is 78 at Primary School level. Dropout rate at Primary Level is 28.25%. Gender Gap is 18.34%. 	<ul style="list-style-type: none"> Proposal for upgradation of 88 primary schools into full flash upper primary schools. Strengthening Maktab/Madarsas by providing financial assistance for imparting modern education to the children enrolled therein. Organizing intensive enrolment drives, and organizing community mobilization programmes for sensitizing the parents, community members and functionaries of Madarsas for their support. Improving infrastructure in the schools. Expansion of 	Some efforts have been done. Still needs to strengthen.

		<p>establishing reading development cell in other primary schools of Mewat.</p> <ul style="list-style-type: none"> • Providing transportation facility to girls. 	
Sirsa	<ul style="list-style-type: none"> • Social and attitudinal barrier towards the education of girls and SC among parents. • There are 5877 Out of school children. • Dropout rate at Primary Level is 6.7% and Upper Primary Level is 8.3% • Gender Share in Enrolment is 44.78% • Gender Gap is 10.44% 	<ul style="list-style-type: none"> • Opening of AIE Centres and NRBCs for mainstreaming out of school children. • Organizing enrolment drives and community mobilization camps for parents and community. • Organizing summer camps for girls. • Expansion of Meena Manch activities to other schools of Non-NPEGEL Blocks. • Providing transportation facility to girls. 	State needs more rigorous efforts to complete/meet the target.
Ambala	<ul style="list-style-type: none"> • Barara and Saha Blocks having maximum population of Schedule Caste. • There are social and attitudinal barriers towards of girls and SC among parents. • There are 5476 Out of School Children. Out of these 63.3% are SC Children. • Gender Share in Enrolment is 46.20 & Gender Gap is 7.21%. 	<ul style="list-style-type: none"> • Organizing enrolment drives and community mobilization camps for parents and community • Organizing summer camps for children . • Transportation facilities will be provided girls 	Efforts are not clearly spelt out, needs more strategic plans to enhance the targets.
Fatehabad	<ul style="list-style-type: none"> • Lack of interest of parents to send their words to school in schedule castes because children are engaged in agriculture labour and other work. • Dropout rate at Primary 	<ul style="list-style-type: none"> • Opening of AIE Centres and NRBCs for out of school children. • Organizing enrolment drives and community mobilization camps for parents and community • Organizing summer 	Efforts need target oriented focused.

	<p>Level 3% and Upper Primary level 4.5%.</p> <ul style="list-style-type: none"> Girls Enrolment Ratio is 46.24% and Gender Gap is 7.5%. PTR with respect to working teacher is high 64 at primary level. Female Literacy Rate is also low 42.5% in Rural Area. 	<p>camps for girls.</p> <ul style="list-style-type: none"> Expansion of Meena Manch activities to other schools of Non-NPEGEL Blocks. Providing transportation facility to girls. 	
Kurukshetra	<ul style="list-style-type: none"> Girls share enrolment in primary level is 43.09% and Gender Gap is 13.89% at primary level and 10.51% at upper primary level. Ladwa and Babain Blocks have the maximum gender gaps in the district. 	<ul style="list-style-type: none"> Opening of AIE Centres in Schools and NRBCs for mainstreaming out of school children. Organizing enrolment drives and community mobilization camps for parents and community Organizing summer camps for girls 	Interventions/strategies planned against the issues are not clearly spelt-out. No strategy is mentioned to reduce the gender gaps. Need more strategic & target oriented plans.
Panchkula	<ul style="list-style-type: none"> District has gender gap of 6.4% at Primary Level and 4.4% at Upper Primary Level. Block Barwala and Raipur Rani having maximum gender gap 13.8% and 14.8% respectively at Primary Level and 10.4% and 9% at upper primary level. Block Morani is a difficult Hilly Area. 	<ul style="list-style-type: none"> Opening of AIE Centres in Schools and NRBCs Organizing enrolment drive and community mobilization camps for parents and community Organizing summer camps for girls 	Some efforts are planned to meet the targets.

Financial Achievement

S.No.	District Name	Budget Allocated (including NPEGEL & KGBV) (Rs.)	Anticipated Expenditure (Rs.)
1	Mewat	5382.20	3653.8
2	Sirsa	1919.08	1586.2
3	Ambala	2458.93	1869.4
4	Fatehabad	2015.54	1710.4
5	Kurukshetra	1625.56	1213.0
6	Panchkula	1122.83	846.19

Total	14550.14	10878.99
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Proposal for the year 2009-10:

Activities and Strategies have been mentioned in the above mentioned table 1. Budget Proposals have been given in the respective District Plans and State Plans for the year 2009-10.

A. Special Focus Districts

(See attached Table 1)

B. Minority Areas:

According to census 1981 there is one minority concentrated district – Gurgaon in the state. After bifurcation of Gurgaon district Mewat is the new minority concentrated district where majority of girl children and children belonging to schedule caste are out of school.

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

Although the State is gradually moving towards universal access, there are many areas of concern. Differential AIE strategies have helped reduce the number of OOS children in the state, although a lot still needs to be done to bring all OOSC in schools. Drop out rate still remains an area of concern in the State, especially at the upper primary level. The State is agricultural dominated state and the society is matrilineal. The sex ratio is a prime concern for the state. There is a marginal gap of Gender Parity Index in the state. Single teacher schools still is an area of challenge and the State is committed to devise a more viable strategy to deal with this. Civil Works has shown improvement. Quality remains the biggest challenges of all and the State needs to put in some serious efforts in all the aspects related to quality interventions like pupil evaluation, learning achievement etc. Teacher absenteeism in the state is not a problem though the state is geared up to combat with it and by doing strong monitoring. There are still gaps in quality areas where adequate steps need to be taken. The State needs to have an overall vision and then chalk out a concrete and a well targeted plan of action and put in concerted effort if UEE is to be achieved.

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

The State needs to strengthen the management structure at the State and the district level so that things move towards the desired directions towards achieving the goals of UEE. The State still needs to focus on covering the large number of untrained teachers. The training needs of primary and upper primary school teachers are diverse in nature and need to be focused upon.

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

7. The major findings of **Monitoring Institutes** on implementation of the programme in the State.

**Key observations of the Monitoring Institutions i.e. Kurukshetra University
1st August, 2008 to 31st January, 2009
Districts covered: Bhiwani, Hisar, Karnal, Rewari and Panipat.**

The executive summary is given below.

(1) Opening of schools (both primary and upper primary)

No new schools have been opened during the current financial year 2008-09 in all the five districts of Haryana

(2) Civil Works

In Bhiwani, construction of 168 Additional Class Rooms was the target for the year 2008-09. During the visit to schools by MI team it was observed that in some of the schools civil works for construction of Additional Class rooms had been completed whereas in most of the schools it was in progress. Quality of civil works was satisfactory. In Hissar, construction of 160 Additional Class Rooms and 394 Toilets were the target for the year 2008-09. The 1st installment was released in January, 2009 by DPC, Office. During the visit to schools by MI team it was observed that in most of the schools civil work was in progress whereas in some schools it was yet to be started. Quality of civil works in some schools was good. In Karnal, construction of 155 Additional Class Rooms was the target for the year 2008-09. Approval for the release of funds for civil works was received by DPC, Karnal on 26/11/2008 from SPD Office, Chandigarh. This grant was further released by the DPC Office to BRCs in the month of December, 2008. Schools received these grants in the month of January, 2009. During the visit of MI team to schools it was observed that in most of the schools civil works for construction of Additional Class Rooms had been just initiated whereas in some schools it was not started yet. Quality of civil works was satisfactory. In Rewari, construction of 130 Additional Class Rooms was the target for the year 2008-09. During the visit to schools by MI team it was observed that the civil work for construction of Additional Class Rooms was in progress in most of the schools whereas in some schools it was not started. Quality of civil works was satisfactory. In Panipat, as reported by the DPC office, construction of 183 Additional Class Rooms and 57 toilets for girls was the target for the year 2008-09. During the visit to schools by MI team it was observed that the civil works was yet to start.

(3) Text Book

All categories of children received free text books in all the five districts i.e. District – 1 : Bhiwani , District – 2 : Hisar , District – 3 : Karnal , District – 4 : Rewari, District – 5 : Panipat

visited by the M.I. team . The free text books were given in parts. There was reasonable delay in supply of text books to schools. During the academic year 2008-09, free text books were supplied to the children during the month of May to September 2008. Free text books were supplied for all the subjects in all classes. Work books were also supplied to all children in month of September. Session started from 1st April 2008 and at upper primary school level 1st semester exams were held in month of September **but due to delay in supply of text books students faced difficulties to a great extent.**

(4) School Grant

All the sample schools in five districts, had received school grant amounting Rs. 5000 for PS and Rs. 7000 for UPS in the current financial year 2008-09. Sanctioned amount was being utilized by most of the schools and utilization certificate has been sent to the concerned authority, whereas in some schools this grant was not utilized by them till February, 2009. The district wise school grant received by the schools is given in the table given below:-

(5) Teachers and Teachers Training:

No additional posts for teachers during academic year 2008-09 were sanctioned in all the 5 districts visited by M.I.Team, i.e., District – 1 : Bhiwani , District – 2 : Hisar , District – 3 : Karnal , District – 4 : Rewari ,District – 5 : Panipat. **No teacher training programme was organized in the State of Haryana in the academic session 2008-09.**

(6) Teaching Learning Material Grant

During the visit of MI team, it was found that the TLM grant was already released to all the five districts (i.e, District – 1 : Bhiwani , District – 2 : Hisar , District – 3 : Karnal , District – 4 : Rewari ,District – 5 : Panipat) in the month of the July, 2009. DPOs of all the five districts released these grants immediately for the teachers through BRCs. But the teachers received the TLM grant during the months of September, 2008 to January 2009. A competition regarding preparation of teacher learning material organized at block/district level. **Some teachers in all the five districts opined that specific training for the preparation and use of teaching learning materials is required for the effective utilization of this grant in all the five district.** Prepared TLM was used by the majority of the teachers in class rooms. Utilization certificates were sent by most of the teachers to concerned authorities. District wise details regarding number of teachers received TLM grant is as under:-

(7) EGS and AIE

In Bhiwani, 145 AIE centers were sanctioned for the session 2008-09 and out of these 126 AIE centers started. But these centers have been closed in December, 2008. Thereafter Bhatta Schools were started in the month of February, 2009. Children were enrolled in these centers as per required strength but attendance was very poor in these centers. In Hissar, no AIE centers/vocational centers were sanctioned for the current academic session 2008-09. But 175 AIE centers/Vocational centers were sanctioned for two years to different NGOs and started functioning from the session 2007-08. However, these centers were closed in the month of December, 2008. 15 Bhatta Schools have been started in January, 2009. In Karnal, 38 AIE centers were sanctioned for the session 2008-09. But none was started till December 2008. Only

one AIE centre was started in GPS, Modal Town, in the month of January, 2009. Students were coming from Slum Basti to this center which was 2 KM away from the center. Only 10 students out of 33 were present on the date of visit of MI team. In Rewari, no centers were sanctioned during 2008-09 and therefore no AIE center was functioning in this District as reported by DPC office. But the proposal for Bhatta Schools has already been sent by DPC of this district to SPD Office.

No center was sanctioned in Panipat for the academic session 2008-09. Only 20 Bhatta Schools have been started in January, 2008

(8) Children With Special Needs (CWSN)

CWSN were found enrolled in schools in the districts visited by the MIs. However, there was a delay in providing aids and appliances to the CWSN and more resource teachers need to be appointed for CWSN.

(9) NPEGEL

The NEPGEL has not yet been implemented in all the five districts

(10) KGBV

The KGVB has not yet been implemented in all the five districts

(11) DISE

During the visit of MI team to all the five districts it was observed that EMIS is set up in each district. No time schedule was drawn up by the state for DISE during academic year 2008-09. However, the time schedule drawn up by the state for DISE for the next session, as reported by the SPD office is 6 months from August 2009 to December 2009. The data captured formats have been received by the DPO in the month of February 2009. Till 09/03/2009 data captured format was not supplied to any school in all the five districts. Neither the training of the teachers for filling up data in the data capture format was held nor any data was collected for academic session 2008-09.

(12) Research and Evaluation

During field visit it was observed that in the session 2008-09, no research studies have been carried out at district level in all the five districts i.e, District – 1 : Bhiwani , District – 2 : Hisar , District – 3 : Karnal , District – 4 : Rewari , District – 5 : Panipat. **Special efforts are required on the part of SSA functionaries and teachers for the improvement of Research and evaluation work at the district level.**

(13) Functioning of VECs

During field visit it was observed by the MI team, that in all the five districts i.e, District – 1 : Bhiwani , District – 2 : Hisar , District – 3 : Karnal , District – 4 : Rewari , District – 5 : Panipat, the VECs have adequate representation of women and SC members. Women and SC members

were also participating in the meeting of the VECs. The training of VEC members was held at District/Block level and it was conducted by the DPC office staff. In the district Bhiwani SIEMT staff also helped in providing training to VECs members. **Some schools have a good practice of holding a VEC meeting. They have fixed a day for every month for VEC meeting and this meeting was organized on that day regularly.** Some teachers reported that VEC members lack proper coordination because of internal politics of village. **Teachers also opined that one or two members of VECs were taking active part whereas majority of members were participating for the sake of participation. Some VEC members informed the MI team that training programme of VEC members should be strengthen.**

(14) Staffing at State and District Level

Few posts are lying vacant in all the four districts i.e. Bhiwani, Hisar, Karnal and Rewari, and DPC office Panipat failed to provide adequate data in this regard. It was reported that most of the CRCs post are lying vacant in all the districts. The process of filling up these posts has been initiated by the SSA authorities.

(15) Mid Day Meal Scheme

During the filed visit it was observed that almost in all the schools hot meal was served; there was a variety in the food served; Quality of meal was good; adequate quantity of meal was served to children and no discrimination was observed during serving the food to children. It was informed by the children that they were happy with the mid day meal provided to them.

(16) Additional Items to Check During School Visit By MI Team

The percentage of underage children, overage children and dropout ranges from 4.64 % to 8.86%, 0.5% to 5.14% and 0.82 % to 5.84% respectively. The number of children retained in the same class during previous year range from 0.88% to 5.03%. On the basis of this it can be said that schools have low dropout and retention rate.

It was observed during the field visit by MI team that some schools were having very clean environment, good building with proper classrooms and adequate seating arrangement for children and also having sports facilities for children. But majority of schools were having clean environment and adequate infrastructure with little facilities for sports. But some schools still need improvement in these aspects. **In majority of the schools, health camps were not organized. But as a supplement iron tablets distributed to the children in majority of the schools.** The present process of assessment of children was through formal examinations. No grading is introduced for all the subjects. Grades are given in Moral Education and Drawing subject only. It was observed by the field investigator that teachers have good rapport with their students.

(17) Other Issues

- Appointment of administrative staff on adhoc basis /deputation/ on the basis of additional charge affects the smooth functioning of the SSA programme.
- Delay in the release of grants to schools.
- Distribution of Text Books to children to be completed by April.

- TLM grant to be given to the teachers in month of April just after opening of the schools and training of teachers should be organized for preparation and effective use of TLM.
- Teacher Training programme should be organized regularly and effectively as per norms.
- CWSN should get aids and appliances in time.
- Special efforts are required on the part of SSA functionaries to strengthen the research and evaluation activities at the district level.

Budget at a Glance
Budget Provision and Expenditure of Primary & Secondary Education Departments
From 1999-2000 to 2008-09

(Rs. In Crore)

Year	Name of Deptt	Non-Plan		Plan		CSS		Total	
		Budget Provision	Expenditure	Budget Provision	Expenditure	Budget Provision	Expenditure	Budget Provision	Expenditure
1999-00	Pry. Edu	183.72	281.71	31.15	33.67	0.00	0.00	214.87	315.38
	Sec. Edu	559.55	589.13	78.60	79.74	6.97	6.48	645.12	675.35
	Total	743.27	870.84	109.75	113.41	6.97	6.48	859.99	990.73
2000-01	Pry. Edu	212.27	309.20	35.00	39.56	0.00	0.00	247.29	348.76
	Sec. Edu	665.30	585.57	80.00	99.85	7.58	6.31	752.88	691.73
	Total	877.57	894.77	115.00	139.41	7.58	6.31	1000.17	1040.49
2001-02	Pry. Edu	332.57	342.61	42.00	46.24	0.00	2.90	374.57	391.75
	Sec. Edu	702.78	680.35	92.00	95.42	7.36	16.57	802.14	792.34
	Total	1035.35	1022.96	134.00	141.66	7.36	19.47	1176.71	1184.09
2002-03	Pry. Edu	376.14	381.86	103.35	29.66	127.50	1.06	606.99	412.58
	Sec. Edu	740.20	734.88	31.20	26.20	58.62	9.78	830.02	770.86
	Total	1116.34	1116.74	134.55	55.86	186.12	10.84	1437.01	1183.44
2003-04	Pry. Edu	404.96	384.45	95.00	43.83	120.00	0.00	619.96	428.28
	Sec. Edu	785.21	755.77	35.00	33.13	41.92	16.05	862.13	804.95
	Total	1190.17	1140.22	130.00	76.96	161.92	16.05	1482.09	1233.23
2004-05	Pry. Edu	424.10	422.33	80.00	99.51	120.00	0.00	624.10	521.84
	Sec. Edu	824.05	804.30	40.00	39.38	42.67	12.97	906.72	856.65
	Total	1248.15	1226.63	120.00	138.89	162.67	12.97	1530.82	1378.49
2005-06	Pry. Edu	499.69	468.66	120.83	99.71	21.89	13.61	642.41	581.98
	Sec. Edu	954.15	894.84	70.09	104.14	30.39	48.25	1054.63	1047.23
	Total	1453.84	1363.50	190.92	203.85	52.28	61.86	1697.04	1629.21
2006-07	Pry. Edu	909.27	842.79	150.00	178.18	35.00	14.11	1094.27	1035.08
	Sec. Edu	685.63	691.27	90.00	91.00	30.70	63.70	806.33	845.97
	Total	1594.90	1534.06	240.00	269.18	65.70	77.81	1900.60	1881.05
2007-08	Pry. Edu	1002.90	922.62	300.00	210.00	72.45	26.70	1375.35	1159.32
	Sec. Edu	823.41	779.09	125.00	134.27	21.60	70.26	970.01	983.62
	Total	1826.31	1701.71	425.00	344.27	94.05	96.96	2345.36	2142.94
2008-09	Pry. Edu	1053.72	0.00	390.00	0.00	100.00	0.00	1543.72	0.00
	Sec. Edu	882.83	0.00	195.00	0.00	87.33	0.00	1165.16	0.00
	Total	1936.55	0.00	585.00	0.00	187.33	0.00	2708.88	0.00
2009-10	Pry. Edu	1791.62	0.00	523.00	0.00	132.00	0.00	2446.62	0.00
	Sec. Edu	1501.77	0.00	258.00	0.00	93.29	0.00	1853.06	0.00
	Total	3293.39	0.00	781.00	0.00	225.29	0.00	4299.68	0.00

10th Five Year Plan at a Glance
Approved Outlay/Revised Budget/Expenditure

Year		Budget Provision	Revised Budget	Actual Expenditure
2002-03	Primary Education	10335.00	4935.00	2965.83
	Middle Education	900.00	900.00	857.66
	Total	11235.00	5835.00	3823.49
2003-04	Primary Education	9500.00	5500.00	4382.71
	Middle Education	1000.00	1000.00	1124.00
	Total	10500.00	6500.00	5506.71
2004-05	Primary Education	8000.00	7600.00	9950.99
	Middle Education	1200.00	1200.00	1200.00
	Total	9200.00	8800.00	11150.99
2005-06	Primary Education	12083.00	11055.00	9970.99
	Middle Education	1298.30	1298.30	1311.80
	Total	13381.30	12353.30	11282.79
2006-07	Elementary Level	15000.00	17818.49	17818.49
Total 2002 to 2006	10th Plan	59316.30	51306.79	49582.47
	11th Plan	188500		
2007-08	Elementary Level	30000	28500	21000.39
2008-09	Elementary Level	39000	40000	
2009-10	Elementary Level	52300		

173 K.A./11/10/09

From

The Financial Commissioner & Principal Secretary
to Govt. of Haryana, Education & Language Deptts., Chandigarh

To

The Joint Secretary Govt. of India
Ministry of Human Resource Development,
Deptt. of Schools, Education & Literacy,
Shastri Bhawan, New Delhi.

Memo No. AWP&B/21/-/157

Date: 11.10.09

Sub: Regarding State Share.

It is intimated that the State Govt. shall bear its share in the total 40% proportionate to the budget to be approved by the Govt. of India in the PAB meeting for the year 2009-10. And additionally if required, share to be met out through supplementary budget over and above, the budget of Rs. 1000 crore already approved by the State Govt.

**Financial Commissioner & Principal Secretary
to Govt. of Haryana, Education & Language
Deptts., Chandigarh**

Fact Sheet – 2009-10 (to be annexed with Minutes)

State: Haryana

No. of Districts: 20

No. of Blocks: 119

No. of Clusters: 1487

No. of villages / wards : 7767

Total population:

Literacy Rate: M – 74.49

F – 52.34

T – 66.76

Child Population-

a. 6-11 years:

B	G	T
1650120	1378080	3028200

b. 11-14 years: '1

B	G	T
908643	777006	1685649

% of children passing with 60%:	Boys-	Girls-	Total-
Primary	47.31	48.91	48.11
U.Primary	45.09	42.15	43.62

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
746823	707877	1454700	331277	340441	671718	1078100	1048318	2126418

(Source AWP&B 2009-10)

GER			NER			Dropout rate			Retention Rate (I - V)			Retention Rate (I - VIII)		
B	G	Total	B	G	Total	B	G	Total	B	G	Total	B	G	Total
PS		99.42			92.36			4.98			95.02			
UPS		98.25			92.54			4.63			95.37			

(Source AWP&B 2009-10)

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
		-						93.13

(Source AWP&B 2009-10)

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
45234	42684	87918	26342	33606	59948	71576	76290	147866

	Target for 2008-09	Target Achieved	Target for 2009-10
I. Coverage of Out of school children	36129	60373*	147866

2. Dropout rate	-	PS-4.98, UPS-4.63	
3. Attendance rate			
(i) Student Attendance rate - Primary		77.98	
(ii) Student Attendance rate - Upper Primary		87.53	
4. Achievement level			
(i) Primary		94.38	
(ii) Upper Primary		71.00	
5. Teacher Attendance Rate	90.00%	89.00	
6. No of single teacher school	Nil	Nil	Nil
7. No of schools with PTR > 50	Nil	Nil	Nil

* (Under AIE)

Recommendation/Approval for 2009-10

New Primary schools (including upgradations)					
Sanctioned till 2008-09	Opened till March 2009	Recommendation/ Approval in 2009-10	Buildings completed	Teachers provided	TLE provided
821	821	6		1524	
Up gradation of PS to UPS					
Sanctioned till 2008-09	Opened till March 2009	Recommendation/ Approval	Buildings completed	Teachers provided	TLE provided
1480	1480			3145	

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	Centres	Children	Centres	Children
-	-	-	-						

Sub-District Structures functioning	Target for 2008-09	Achievement till March 2009	Recommendation / Approval for 2009-10
No. of BRCs	119	119	119
No. of URCs	-	-	-
No. of CRCs	1487	1487	1487
Resource persons	1416	1416	1416

Teachers under SSA					
	Sanctioned till 2008-09	In position	Recommendation/Approval in 2009-10		
			Against new schools	Additional teachers	Total
PS	5791	5791	12	-	12
UPS	3145	3145	447	1096	1543

Teacher Training					
Type of training	Progress for 2008-09				Recommendation / Approval for 2009-10
	No. of teachers		Duration (No. of day) of the training		
	Target	Achievement	Target	Achievement	
a In service	64449	1399			64568
b new recruits	-				1555
c Untrained	-				
d. Others (BRG/DRGs)	-				1416
Total	64449	1399			132107

Interventions for Out of school children Strategy	Achievement of 2008-09		Targets for 2009-10	
	No. of centers	No. of children	No. of centers	No. of children
1. Direct Admission		37252	-	35781
2. EGS – Primary	0	0	-	-
3. EGS - Upper Primary	0	0	-	-
4. Resdl Bridge course	0	0		-
5. Non resdl Bridge Course – 3 months	181	4526	1705	42636
6. AIE – NRBC 9 months	1692	42300	524	13086
7. AIE – Back to school camp	0	0	1786	44670
8. AIE – Others - Bhatta School	0	0	137	3416
9. Maktab / Madarassas	542	13547	1108	27714
Total	2415	97625	5260	167303

Remedial Teaching

Target for 2008-09	Achievement till March 2009	Target for 2009-10
134292	107370	212642

Inclusive Education

No. of children identified	Covered till March 2009	Target for 2009-10 (No. of children to be covered)
25075	25075	24019

Civil Works

	Sanctioned till 2008-09	Completed till March 2009	Recommendation/ Approval in 2009-10
School buildings (PS)	902	786	
School buildings (UPS)	1151	771	
Additional Classrooms	15812	11561	2380
Drinking Water			817
Toilets	10830	8946	2940
Major repairs – PS	165	81	
Major repairs - UPS	-	-	
Residential Hostel	-	-	
Furniture			

REMS

	No. of research studies carried out during 2008-09	No. of research studies recommendation/Approval for 2009-10
Research	1	

Innovation:**ECCE**

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of centers	No. of children enrolled	Financial	No. of centers	No. of children	Financial
773	21000	300.00	773		

Girls Education

Progress for 2008-09		Recommendation/Approval for 2009-10	
(Girls Beneficiaries)	Financial	(No. of Girls)	Financial
1454701	300.00	1500000	300.00

SC

Progress for 2008-09		Recommendation/Approval for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
358234	300.00	61765 children + 1932 schools and 119 blocks	299.232

CAL

Progress for 2008-09			Recommendation/Approval for 2009-10		
No. of schools covered	No. of children covered	Financial	No. of schools to be covered	No. of children to be covered	Financial
234	5150	952.00	600	75000	1000.00

Urban Deprived Children

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
	75.00		

Minority Interventions

Progress for 2008-09		Target for 2009-10	
(No. of Beneficiaries)	Financial	(No. of Beneficiaries)	Financial
2192	4.10 lakh		75 lakh

Community Mobilization

	Target for 2008-09	Progress till March 2009	Recommendation/ Approval for 2009-10
No. of VECs	7079	7079	
No. of SMCs/PTA/MTA		-	
No. of VEC members to be trained	58118	57011	60230

NPEGEL

Major Activities	Target for 2008-09		Progress for 2008-09		Recommendation/ Approval	
	Physical	Financial	Physical	Financial	Physical	Financial
Non Recurring		133.390		67.661		65.729
Recurring	393	300.170	393	252.732	393	250.844
Total	393	433.560	393	320.393	393	316.573

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
9	814	9	814	4	5	-	9	900

CONSOLIDATE PROGRESS REPORT

S.No.	Interventions	Total Approved (upto 2008-09)	Achievement (Completed/Coverage Up to 31 March, 2009)	% Achievement
1	Primary School Openning	821	821	100.00
2	Upper Primary Openning	1480	1480	100.00
3	Teachers' Recruitment	8936	8936	100.00
4	Primary School Building	569	500	87.87
5	Upper Primary School Building	1022	653	63.89
6	Additional Class Rooms (ACR)	15812	11561	73.12
7	Drinking Water Facility	4528	4351	96.09
8	Toilet Facility	10830	8946	82.60
9	KGBV Functional	9	9	100.00
10	KGBV Building Construction	9	4	44.44
11	In service Teacher's Training (20 days)*	64449	1399	2.17
12	New Teacher's Training (30 days)*	0	0	0.00
13	Untrained Teacher's Training (30 days)*	0	0	0.00
14	Dist. of free text book*	2077256	2077256	100.00
15	Dist. of Teachers' grant*	64449	59622	92.51
16	Dist. of School grant*	14506	14464	99.71
17	Dist. of TLE grant*	0	0	0.00
18	Remedial Teaching*	134292	107370	79.95
19	Out of School Children*	160836	60373	37.54
20	Progress on Inclsive Education	25075	25075	100.00
21	Progress on NPEGEL (MCS)	393	393	100.00

*Approved and Achievement of year 2008-09 only
Out of 60373, 28723 Children were mainstreamed

Sr.No.	District	2002-03						2003-04						2004-05					
		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers	
		New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring
1	Ambala	12		100				0	12	16	100			0	12	0	116	0	
2	Bhiwani	14		0				0	14	0	0			0	14	0	0	0	
3	Faridabad	4		16				0	4	0	16			0	4	48	16	502	
4	Fatehabad	16		20				0	16	0	20			10	16	0	20	104	
5	Gurgaon	6		0				0	6	0	0			48	6	48	0	78	
6	Hisar	26		0				20	26	0	0			46	46	0	0	0	
7	Jhajjar	0		0				0	0	0	0			0	0	0	0	0	
8	Jind	2		0				10	2	0	0			0	12	0	0	0	
9	Kaithal	16		20				0	16	0	20			0	16	12	20	0	
10	Karnal	4		50				60	4	34	50			28	64	30	84	0	
11	Kurukshetra	10		100				92	10	56	100			0	102	174	156	0	
12	Mewat	0		0				0	0	0	0			0	0	0	0	0	
13	Mohindergarh	2		0				0	2	0	0			0	2	30	0	0	
14	Panchkula	4		20				0	4	0	20			0	4	42	20	0	
15	Panipat	10		0				0	10	0	0			0	10	0	0	0	
16	Rewari	0		40				0	0	0	40			6	0	21	40	0	
17	Rohtak	6		0				6	6	0	0			0	12	0	0	0	
18	Sirsa	24		4				0	24	0	4			0	24	0	4	0	
19	Sonepat	0		0				0	0	0	0			0	0	0	0	0	
20	Yamunanagar	10		100				164	10	110	100			96	174	255	210	0	
	Total	166		470				352	166	216	470			234	518	660	686	684	0

Teacher's Statement

Sr.No.	District	2005-06						2006-07						2007-08						2008-09					
		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers		Primary School Teacher		Upper Primary School Teacher		Additional Primary School Teachers	
		New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring	New	Recurring
1	Ambala	0	12	0	0	0		12	12	45	165	65		0	24	57	210	0	65		24		267		65
2	Bhiwani	102	14	0	0	818		10	116	207	0	221		0	126	0	207	0	221		126		207		221
3	Faridabad	46	4	0	64	286		32	50	63	118	623		0	82	18	181	8	623		82		199		631
4	Fatehabad	52	26	0	20	64		16	78	72	20	342		0	94	0	92	0	342		94		92		342
5	Gurgaon	152	54	0	48	231		0	206	63	48	236		0	206	15	111	0	236		206		126		236
6	Hisar	34	92	0	0	116		2	126	39	0	142		0	128	0	39	0	142		128		39		142
7	Jhajjar	0	0	0	0	0		0	0	30	0	159		0	0	15	30	0	159		0		45		159
8	Jind	0	12	0	0	159		2	12	54	0	110		0	14	0	54	0	110		14		54		110
9	Kaithal	34	16	0	32	27		30	50	45	32	196		0	80	0	77	0	196		80		77		196
10	Karnal	0	92	0	80	324		8	92	57	110	143		0	100	0	167	0	143		100		167		143
11	Kurukshetra	24	102	0	23	28		6	126	78	113	46		0	132	96	191	0	46		132		287		46
12	Mewat	0	0	0	0	0		0	0	81	0	0		0	0	411	81	965	0	0		492		965	
13	Mohindergarh	46	2	0	30	0		10	48	45	90	0		0	58	0	135	0	0		58		135		0
14	Panchkula	0	4	0	12	0		42	4	54	15	48		0	46	36	69	0	48		46		105		48
15	Panipat	0	10	0	0	170		8	10	84	0	220		0	18	0	84	89	220		18		84		309
16	Rewari	0	6	0	34	0		0	6	42	94	62		0	6	0	136	0	62		6		136		62
17	Rohatak	0	12	0	0	0		0	12	30	0	44		0	12	21	30	0	44		12		51		44
18	Sirsa	58	24	0	4	12		0	82	63	4	283		0	82	3	67	0	283		82		70		283
19	Sonepat	4	0	0	0	10		6	4	45	0	160		0	10	0	45	0	160		10		45		160
20	Yamunanagar	12	270	0	47	0		24	282	60	155	105		0	306	252	215	0	105		306		467		105
	Total	564	752	0	394	2245	684	208	1316	1257	964	3205	0	0	1524	924	2221	1062	3205	0	1524	0	3145	0	4267

PROGRESS OF SCHOOL OPENING AND TEACHERS' RECRUITMENT

S.no.	District	Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
1	Ambala		6	0	0	22	6			34	28	100
2	Bhiwani		7	0	0	51	5			63	56	100
3	Faridabad		2	0	0	23	16			41	39	100
4	Fatehabad		8	0	5	26	8			47	39	100
5	Gurgaon		3	0	24	76	0			103	100	100
6	Hisar		13	10	23	17	1			64	51	100
7	Jhajjar		0	0	0	10	0			10	10	100
8	Jind		1	5	0	0	1			7	6	100
9	Kaithal		8	0	0	17	15			40	32	100
10	Karnal		2	30	14	0	4			50	48	100
11	Kurukshetra		5	46	0	12	3			66	61	100
12	Mohindergarh		1	0	0	23	5			29	28	100
13	Mewat									0	0	100
14	Panchkula		2	0	0	27	21			50	48	100
15	Panipat		5	0	0	0	4			9	4	100
16	Rewari		0	0	3	0	0			3	3	100
17	Rohtak		3	3	0	0	0			6	3	100
18	Sirsa		12	0	0	29	0			41	29	100
19	Sonepat		0	0	0	2	3			5	5	100
20	Yamunanagar		5	82	48	6	12			153	148	100
	Total		83	176	117	341	104			821	738	100

S.no.	District	Upper Primary Schools Sanctioned (Yearwise)								Total Sanctioned	Schools Opened	% Achievement
		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09			
1	Ambala		50	8	0	55	15	19		147	147	100
2	Bhiwani		0	0	0	0	69	0		69	69	100
3	Faridabad		8	0	16	18	21	6		69	69	100
4	Fatehabad		10	0	0	0	24	0		34	34	100
5	Gurgaon		0	0	16	0	21	5		42	42	100
6	Hisar		0	0	0	0	13	0		13	13	100
7	Jind		0	0	0	0	18	0		18	18	100
8	Jhajjar		0	0	0	0	10	5		15	15	100
9	Kaithal		10	17	10	0	15	0		52	52	100
10	Karnal		25	0	4	10	19	0		58	58	100
11	Kurukshetra		50	28	58	30	26	32		224	224	100
12	Mohindergarh		0	0	10	20	15	0		45	45	100
13	Mewat		0	0	0	0	27	137		164	164	100
14	Panchkula		10	0	14	1	18	12		55	55	100
15	Panipat		0	0	0	0	28	0		28	28	100
16	Rewari		20	0	7	20	14	0		61	61	100
17	Rohtak		0	0	0	0	10	7		17	17	100
18	Sirsa		2	0	0	0	21	1		24	24	100
19	Sonepat		0	0	0	0	15	0		15	15	100
20	Yamunanagar		50	55	85	36	20	84		330	330	100
	Total		235	108	220	190	419	308		1480	1480	100

PROGRESS OF OUT OF SCHOOL CHILDREN (OoSC) 2008-09

S. No	District	Total OoSC approved by PAB	Direct enrolment in regular school	Enrolment in EGS	No. of EGS centers	RBC		NRBC (3 Months)		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
2	Ambala	8108	773					1550				2025	1686	3575	1686
3	Bhiwani	1457	1036					2979	1418			0	0	2979	1418
4	Faridabad	6773	1556					1225				10775	5477	12000	5477
5	Fatehabad	2930	299					125				2125	1090	2250	1090
6	Gurgaon	4582	1053					125				525	370	650	370
7	Hisar	11695	2580					625				6825	3435	7450	3435
8	Jhajjar	750	647					1000	527			0	0	1000	527
9	Jind	7550	2650					0				1650	824	1650	824
10	Karnal	3719	1052					25				89	132	114	132
11	Kaithal	1830	626					0				0	77	0	77
12	KKR	1618	199					125				3700	1798	3825	1798
13	M/garh	1032	128					0				0	77	0	77
14	Mewat	84831	14065					1625		4797		7125	4746	13547	4746
15	Panipat	4273	1511					500				6355	3162	6855	3162
16	Panchkula	821	198					1000				1250	1091	2250	1091
17	Rohtak	1302	642					1025	536			0		1025	536
18	Rewari	1244	212					0				0	77	0	77
19	Sirsa	9465	4604					500	302			0	0	500	302
20	Sonepat	4224	1774					0				3225	1528	3225	1528
21	Y/Nagar	2639	1647					650	370			0	0	650	370
22	Total	160843	37252					13079	3163			50466	25570	63545	28723

Children mainstreamed in Kaithal were cont and Mohindergarh

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	Ambala	0	0	0	0	10	6	0	0	16	15	1	0	93.75
2	Bhiwani	0	0	8	0	51	5	0	0	64	61	2	1	95.31
3	Fatehabad	0	0	8	0	26	8	0	0	42	40	0	2	95.24
4	Faridabad	0	0	2	0	20	12	0	0	34	26	8	0	76.47
5	Gurgaon	0	0	3	0	11	0	0	0	14	12	2	0	85.71
6	Hisar	0	0	16	0	17	1	0	0	34	33	0	1	97.06
7	Jind	0	0	3	0	0	0	0	0	3	3	0	0	100.00
8	Jhajjar	0	0	0	0	10	0	0	0	10	7	2	1	70.00
9	Kaithal	0	0	0	0	17	15	0	0	32	31	0	1	96.88
10	Karnal	0	0	8	14	0	4	0	0	26	26	0	0	100.00
11	Kurukshetra	0	0	17	0	12	3	0	0	32	25	5	2	78.13
12	Mewat	0	0	0	0	68	0	0	0	68	43	25	0	63.24
13	M/garh	0	0	0	0	23	5	0	0	28	28	0	0	100.00
14	Panchkula	0	0	2	0	27	14	0	0	43	37	6	0	86.05
15	Panipat	0	0	5	0	0	4	0	0	9	7	1	1	77.78
16	Rewari	0	0	0	3	0	0	0	0	3	3	0	0	100.00
17	Rohtak	0	0	3	0	0	0	0	0	3	3	0	0	100.00
18	Sirsa	0	0	12	0	29	0	0	0	41	37	0	4	90.24
19	Sonepat	0	0	2	0	2	3	0	0	7	2	1	4	28.57
20	Yamuna Nagar	0	0	35	10	6	12	0	0	63	61	1	1	96.83
	State	0	0	124	27	329	92	0	0	572	500	54	18	86.56

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	Ambala	0	0	0	0	0	55	19	0	74	50	24	0	67.57
2	Bhiwani	0	0	0	0	0	54	0	0	54	44	10	0	81.48
3	Fatehabad	0	0	10	0	0	24	0	0	34	34	0	0	100.00
4	Faridabad	0	0	7	0	17	11	6	0	41	33	8	0	80.49
5	Gurgaon	0	0	0	0	0	21	5	0	26	14	12	0	53.85
6	Hisar	0	0	0	0	0	6	0	0	6	6	0	0	100.00
7	Jind	0	0	0	0	0	8	0	0	8	8	0	0	100.00
8	Jhajjar	0	0	0	0	0	10	5	0	15	5	9	1	33.33
9	Kaithal	0	0	10	0	0	9	0	0	19	19	0	0	100.00
10	Karnal	0	0	31	9	0	19	0	0	59	59	0	0	100.00
11	Kurukshetra	0	0	61	26	4	26	32	0	149	125	22	2	83.89
12	Mewat	0	0	1	0	1	27	137	0	166	11	155	0	6.63
13	M/garh	0	0	0	0	0	15	0	0	15	13	2	0	86.67
14	Panchkula	0	0	4	5	0	8	12	0	29	17	9	3	58.62
15	Panipat	0	0	0	0	0	28	0	0	28	22	5	1	78.57
16	Rewari	0	0	16	7	13	14	0	0	50	46	4	0	92.00
17	Rohtak	0	0	9	0	0	10	7	0	26	17	2	7	65.38
18	Sirsa	0	0	2	0	0	21	1	0	24	23	1	0	95.83
19	Sonepat	0	0	0	0	0	15	0	0	15	7	7	1	46.67
20	Yamuna Nagar	0	0	60	20	0	20	84	0	184	100	68	16	54.35
	State	0	0	211	67	35	401	308	0	1022	653	338	31	74.27

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	Ambala	0	0	80	91	121	256	42	355	945	523	422	0	55.34
2	Bhiwani	0	0	115	140	275	330	82	168	1110	944	166	0	85.05
3	Fatehabad	0	0	62	90	164	334	42	200	892	736	156	0	82.51
4	Faridabad	0	0	79	90	302	559	100	161	1291	1019	272	0	78.93
5	Gurgaon	0	0	0	69	139	300	52	205	765	515	217	33	67.32
6	Hisar	0	0	139	180	274	283	90	160	1126	944	132	50	83.84
7	Jind	0	0	0	120	179	145	32	90	566	474	80	12	83.75
8	Jhajjar	0	0	79	55	74	205	32	275	720	394	114	212	54.72
9	Kaithal	0	0	56	18	106	240	72	160	652	491	140	21	75.31
10	Karnal	0	0	96	160	280	236	75	155	1002	835	167	0	83.33
11	Kurukshetra	0	0	4	100	140	265	47	23	579	544	21	14	93.96
12	Mewat	0	0	21	161	119	561	215	255	1332	634	473	225	47.60
13	M/garh	0	0	0	112	85	150	32	126	505	373	108	24	73.86
14	Panchkula	0	0	18	20	15	70	27	103	253	143	100	10	56.52
15	Panipat	0	0	65	39	97	195	47	183	626	420	206	0	67.09
16	Rewari	0	0	87	80	81	77	32	130	487	345	142	0	70.84
17	Rohtak	0	0	105	92	109	158	52	51	567	512	49	6	90.30
18	Sirsa	0	0	126	170	179	283	17	144	919	775	121	23	84.33
19	Sonepat	0	0	125	123	126	110	54	158	696	503	124	69	72.27
20	Yamuna Nagar	0	0	29	210	130	0	77	335	781	439	207	135	56.21
	State	0	0	1286	2120	2995	4757	1219	3437	15814	11563	3417	834	73.15

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	Ambala	0	0	70	70	124	0	0	0	264	264	0	0	100.00
2	Bhiwani	0	0	69	21	72	0	0	0	162	162	0	0	100.00
3	Fatehabad	0	0	78	50	100	0	0	0	228	228	0	0	100.00
4	Faridabad	0	0	8	10	111	0	0	0	129	129	0	0	100.00
5	Gurgaon	0	0	0	7	65	0	0	0	72	72	0	0	100.00
6	Hisar	0	0	280	4	149	0	0	0	433	433	0	0	100.00
7	Jind	0	0	100	50	115	0	0	0	265	265	0	0	100.00
8	Jhajjar	0	0	152	39	99	0	0	0	290	290	0	0	100.00
9	Kaithal	0	0	76	20	108	0	0	0	204	204	0	0	100.00
10	Karnal	0	0	19	33	161	0	0	0	213	213	0	0	100.00
11	Kurukshetra	0	0	91	400	74	0	0	0	565	565	0	0	100.00
12	Mewat	0	0	0	8	68	0	0	0	76	64	12	0	84.21
13	M/garh	0	0	220	20	106	0	0	0	346	346	0	0	100.00
14	Panchkula	0	0	17	30	47	0	0	0	94	94	0	0	100.00
15	Panipat	0	0	71	47	58	0	0	0	176	176	0	0	100.00
16	Rewari	0	0	30	15	101	0	0	0	146	146	0	0	100.00
17	Rohtak	0	0	71	10	38	0	0	0	119	119	0	0	100.00
18	Sirsa	0	0	64	25	126	0	0	0	215	215	0	0	100.00
19	Sonepat	0	0	0	50	124	0	0	0	174	174	0	0	100.00
20	Yamuna Nagar	0	0	14	78	100	0	0	0	192	192	0	0	100.00
	State	0	0	1430	987	1946	0	0	0	4363	4351	12	0	99.21

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	Ambala	0	0	100	100	149	0	120	0	469	469	0	0	100.00
2	Bhiwani	0	0	78	20	65	0	430	0	593	590	3	0	99.49
3	Fatehabad	0	0	80	50	151	0	120	100	501	431	70	0	86.03
4	Faridabad	0	0	140	40	129	0	79	300	688	439	249	0	63.81
5	Gurgaon	0	0	0	7	65	0	187	0	259	240	19	0	92.66
6	Hisar	0	0	645	6	193	0	188	394	1426	1122	268	36	78.68
7	Jind	0	0	75	50	143	0	194	52	514	460	30	24	89.49
8	Jhajjar	0	0	138	100	99	0	126	20	483	463	20	0	95.86
9	Kaithal	0	0	300	22	133	0	45	144	644	500	80	64	77.64
10	Karnal	0	0	228	97	142	0	189	0	656	646	10	0	98.48
11	Kurukshetra	0	0	110	150	124	0	70	0	454	454	0	0	100.00
12	Mewat	0	0	0	8	68	0	283	194	553	64	295	194	11.57
13	M/garh	0	0	170	110	206	0	50	100	636	533	65	38	83.81
14	Panchkula	0	0	131	40	68	0	120	50	409	352	57	0	86.06
15	Panipat	0	0	87	45	81	0	112	57	382	325	57	0	85.08
16	Rewari	0	0	50	20	103	0	84	0	257	257	0	0	100.00
17	Rohtak	0	0	130	9	40	0	30	15	224	210	14	0	93.75
18	Sirsa	0	0	150	25	187	0	75	300	737	578	156	3	78.43
19	Sonepat	0	0	180	0	108	0	185	47	520	455	58	7	87.50
20	Yamuna Nagar	0	0	100	91	100	0	67	67	425	358	67	0	84.24
	State	0	0	2892	990	2354	0	2754	1840	10830	8946	1518	366	84.63

S. no.	District	BRC 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	Ambala	0	0	6	0	0	0	0	0	6	6	0	0	100.00
2	Bhiwani	0	0	0	1	0	0	0	0	1	1	0	0	100.00
3	Fatehabad	0	0	0	1	1	0	0	0	2	2	0	0	100.00
4	Faridabad	0	0	4	0	1	0	0	0	5	5	0	0	100.00
5	Gurgaon	0	0	0	0	0	0	0	0	0	0	0	0	0.00
6	Hisar	0	0	3	0	0	0	0	0	3	3	0	0	100.00
7	Jind	0	0	1	0	1	0	0	0	2	1	0	1	50.00
8	Jhajjar	0	0	5	0	0	0	0	0	5	5	0	0	100.00
9	Kaithal	0	0	0	0	0	0	0	0	0	0	0	0	0.00
10	Karnal	0	0	2	0	0	0	0	0	2	6	0	0	300.00
11	Kurukshetra	0	0	5	0	0	0	0	0	5	5	0	0	100.00
12	Mewat	0	0	1	0	0	0	0	0	1	1	0	0	100.00
13	M/garh	0	0	0	1	0	0	0	0	1	1	0	0	100.00
14	Panchkula	0	0	2	1	0	1	0	0	4	4	0	0	100.00
15	Panipat	0	0	4	0	0	0	0	0	4	5	0	0	125.00
16	Rewari	0	0	1	0	0	0	0	0	1	5	0	0	500.00
17	Rohtak	0	0	5	0	0	0	0	0	5	5	0	0	100.00
18	Sirsa	0	0	0	1	0	0	0	0	1	0	0	1	0.00
19	Sonepat	0	0	5	2	0	0	0	0	7	7	0	0	100.00
20	Yamuna Nagar	0	0	2	0	1	0	0	0	3	6	0	1	200.00
	State	0	0	46	7	4	1	0	0	58	68	0	3	118.75

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	Ambala	0	0	12	20	0	0	0	0	32	32	0	0	100.00
2	Bhiwani	0	0	0	0	0	0	0	0	0	0	0	0	0.00
3	Fatehabad	0	0	6	0	0	0	0	0	6	6	0	0	100.00
4	Faridabad	0	0	12	29	17	0	0	0	58	55	3	0	94.83
5	Gurgaon	0	0	0	0	0	0	0	0	0	0	0	0	0.00
6	Hisar	0	0	0	0	0	0	0	0	0	0	0	0	0.00
7	Jind	0	0	5	0	0	0	0	0	5	5	0	0	100.00
8	Jhajjar	0	0	6	14	14	0	0	0	34	33	1	0	97.06
9	Kaithal	0	0	0	0	0	0	0	0	0	0	0	0	0.00
10	Karnal	0	0	10	40	17	28	0	0	95	95	0	0	100.00
11	Kurukshetra	0	0	10	15	25	0	0	0	50	49	1	0	98.00
12	Mewat	0	0	0	4	3	0	0	0	7	7	0	0	100.00
13	M/garh	0	0	0	0	0	4	0	0	4	4	0	0	100.00
14	Panchkula	0	0	7	5	0	13	0	0	25	25	0	0	100.00
15	Panipat	0	0	5	10	15	0	0	0	30	30	0	0	100.00
16	Rewari	0	0	8	18	17	25	0	0	68	66	2	0	97.06
17	Rohtak	0	0	0	16	9	0	0	0	25	25	0	0	100.00
18	Sirsa	0	0	0	0	0	0	0	0	0	0	0	0	0.00
19	Sonepat	0	0	10	10	10	29	0	0	59	56	3	0	94.92
20	Yamuna Nagar	0	0	10	40	17	0	0	0	67	67	0	0	100.00
	State	0	0	101	221	144	99	0	0	565	555	10	0	74.09

In Service Teachers' Training (20 Days)

Haryana

S.no.	District	Approved in 2008-09		Achievement	
		Physical	Financial	Physical	Financial
1	Ambala	3018	45.27		
2	Bhiwani	5639	84.59		
3	Faridabad	3569	53.54		
4	Fatehabad	1903	28.55		
5	Gurgaon	2967	44.51		
6	Hisar	5040	75.60		
7	Jind	4142	62.13		
8	Jhajjar	3167	47.51		
9	Kaithal	2423	36.35		
10	Karnal	3083	46.25		
11	Kurukshetra	3367	50.51		
12	Mohindergarh	3518	52.77		
13	Mewat	2345	35.18		
14	Panchkula	1390	20.85		
15	Panipat	1951	29.27		
16	Rewari	3038	45.57		
17	Rohtak	3014	45.21		
18	Sirsa	3414	51.21		
19	Sonepat	4328	64.92		
20	Yamunanagar	3133	47.00		
	Total	64449	966.74	1336	nil

New Teachers' Training (30 Days)

S.no.	District	Approved in 2008-09	Achievement	% Achievement
		nil		

Untrained Teachers' Training (60 Days)

S.no.	District	Approved in: 2008-09	Achievement	% Achievement
		nil		

Distribution of Free Text Books

S.no.	District	Approved in 2008-09		Achievement	
		Physical	Financial	Physical	Financial
1	Ambala	92632	174.74	92632	174.74
2	Bhiwani	150288	271.88	150288	271.88
3	Faridabad	142954	252.47	142954	252.47
4	Fatehabad	95388	170.76	95388	170.76
5	Gurgaon	85665	154.91	85665	154.91
6	Hisar	152093	274.1	152093	274.10
7	Jind	133720	243.84	133720	243.84
8	Jhajjar	65786	121.83	65786	121.83
9	Kaithal	115351	212.25	115351	212.25
10	Karnal	126151	230.53	126151	230.53
11	Kurukshetra	78950	147	78950	147.00
12	Mohindergarh	79797	146.73	79797	146.73
13	Mewat	167600	273.21	167600	273.21
14	Panchkula	39775	72.29	39775	72.29
15	Panipat	85491	152.97	85491	152.97
16	Rewari	66689	124.62	66689	124.62
17	Rohtak	78724	142.32	78724	142.32
18	Sirsa	128656	233.58	128656	233.58
19	Sonepat	104473	191.75	104473	191.75
20	Yamunanagar	87073	160.22	87073	160.22
	Total	2077256	3752	2077256	3752.00

Distribution of Teacher Grant

S. no.	District	Approved in 2008-09		Achievement		% Achievement	
		Physical	Financial	Physical	Financial	Physical	Financial
1	Ambala	3018	15.09	2536	12.68	84.0	84.0
2	Bhiwani	5639	28.2	5354	26.77	94.9	94.9
3	Faridabad	3569	17.85	2854	14.27	80.0	79.9
4	Fatehabad	1903	9.52	1802	9.01	94.7	94.6
5	Gurgaon	2967	14.84	2740	13.7	92.3	92.3
6	Hisar	5040	25.2	5014	25.07	99.5	99.5
7	Jind	4142	20.71	4142	20.71	100.0	100.0
8	Jhajjar	3167	15.84	3166	15.83	100.0	99.9
9	Karnal	3083	15.42	2952	14.76	95.8	95.7
10	Kaithal	2423	12.12	2424	12.12	100.0	100.0
11	Kurukshetra	3367	16.84	2292	11.46	68.1	68.1
12	Mewat	2345	11.73	2334	11.67	99.5	99.5
13	Mohindergarh	3518	17.59	3440	17.2	97.8	97.8
14	Panipat	1951	9.76	1614	8.07	82.7	82.7
15	Panchkula	1390	6.95	1098	5.49	79.0	79.0
16	Rewari	3038	15.19	3038	15.19	100.0	100.0
17	Rohtak	3014	15.07	3014	15.07	100.0	100.0
18	Sirsa	3414	17.07	3414	17.07	100.0	100.0
19	Sonepat	4328	21.64	4328	21.64	100.0	100.0
20	Yamunanagar	3133	15.67	2066	10.33	65.9	65.9
	Total	64449	322.25	59622	298.11	92.5	92.5

Distribution of TLE Grant

S. no.	District	Approved in 2008-09	Achievement	% Achievement
2	Bhiwani			
3	Faridabad			
4	Fatehabad			
5	Gurgaon			
6	Hisar			
7	Jind			
8	Jhajjar			
9	Karnal			
10	Kaithal			
11	Kurukshetra			
12	Mewat			
13	Mohindergarh			
14	Panipat			
15	Panchkula			
16	Rewari			
17	Rohtak			
18	Sirsa			
19	Sonepat			
20	Yamunanagar			
	Total			

No TLE grant was approved for the year 2008-09

Distribution of School Grant

S. no.	District	Approved in 2008-09		Achievement		% Achievement	
		Physical	Financial	Physical	Financial	Physical	Financial
1	Ambala	786	44.26	782	44.02	99.5	99.5
2	Bhiwani	1148	66.46	1148	66.29	100.0	99.7
3	Faridabad	816	46.44	816	46.44	100.0	100.0
4	Fatehabad	609	34.73	609	34.73	100.0	100.0
5	Gurgaon	578	32.72	578	32.72	100.0	100.0
6	Hisar	901	52.25	897	52.05	99.6	99.6
7	Jind	776	44.92	776	44.92	100.0	100.0
8	Jhajjar	562	32.5	562	32.5	100.0	100.0
9	Karnal	761	43.23	752	42.76	98.8	98.9
10	Kaithal	599	34.19	599	34.19	100.0	100.0
11	Kurukshetra	767	43.33	767	43.31	100.0	100.0
12	Mewat	951	54.09	946	53.82	99.5	99.5
13	Mohindergharh	801	45.43	801	45.43	100.0	100.0
14	Panipat	420	24.36	420	24.36	100.0	100.0
15	Panchkula	401	22.63	397	22.33	99.0	98.7
16	Rewari	672	38.16	672	38.16	100.0	100.0
17	Rohtak	439	25.83	439	25.83	100.0	100.0
18	Sirsa	860	48.94	858	48.84	99.8	99.8
19	Sonepat	740	42.68	740	42.68	100.0	100.0
20	Yamunanagar	919	51.93	905	51.14	98.5	98.5
	Total	14506	829.08	14464	826.52	99.7	99.7

Remedial Teaching

Haryana

S.no.	Name of the District	Approved in		Achievement		% Achievement	
		Physical	Financial	Physical	Financial	Physical	Financial
1	Ambala	6422	16.06	5132	12.83	79.91	79.89
2	Bhiwani	9837	24.59	7865	19.67	79.95	79.99
3	Faridabad	9050	22.63	7240	18.10	80.00	79.98
4	Fatehabad	4770	11.93	3816	9.54	80.00	79.97
5	Gurgaon	5604	14.01	4482	11.21	79.98	80.01
6	Hisar	9903	24.76	7921	19.81	79.99	79.99
7	Jind	8849	22.12	7079	17.70	80.00	80.01
8	Jhajjar	4447	11.12	3556	8.89	79.96	79.98
9	Kaithal	7729	19.32	6182	15.46	79.98	80.01
10	Karnal	8373	20.93	6687	16.75	79.86	80.01
11	Kurukshetra	5377	13.44	4302	10.75	80.01	80.01
12	Mohindergharh	5343	13.36	4234	10.69	79.24	79.99
13	Mewat	9471	23.68	7576	18.94	79.99	79.99
14	Panchkula	2621	6.55	2098	5.24	80.05	80.03
15	Panipat	5512	13.78	4410	11.02	80.01	80.00
16	Rewari	4563	11.41	3651	9.13	80.01	79.98
17	Rohtak	5148	12.87	4120	10.30	80.03	80.00
18	Sirsa	8463	21.16	6771	16.93	80.01	79.99
19	Sonepat	6976	17.44	5581	13.95	80.00	80.00
20	Yamunanagar	5834	14.59	4667	11.67	80.00	79.97
	Total	134292	335.75	107370	268.57	79.95	79.99

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	Ambala	921	125	0	132	1	1	526	89.85
2	Bhiwani	1921	0	107	350	1	6	736	94.8
3	Faridabad	1773	70	0	125	1	5	509	67.18
4	Fatehabad	1504	35	0	121	1	0	403	86.38
5	Gurgaon	825	0	26	0	1	4	363	83.8
6	Hisar	1792	137	64	76	1	5	582	86.23
7	Jhajjar	808	0	58	77	1	5	358	41.17
8	Jind	1125	45	26	138	1	6	493	94.71
9	Kaithal	843	0	16	63	1	0	384	48.24
10	Karnal	1022	0	0	35	1	3	479	88.97
11	Kurukshetra	761	89	0	265	1	4	476	89.16
12	Mewat	1124	178	0	109	1	5	606	51.87
13	Mohindergarh	1459	0	21	30	1	2	509	87.55
14	Panchkula	525	0	0	51	1	1	255	67.74
15	Panipat	1227	127	85	84	1	5	282	81.93
16	Rewari	1148	0	158	0	1	5	423	77.78
17	Rohtak	1267	0	0	139	1	3	380	94.23
18	Sirsa	1367	0	0	93	1	1	544	82.49
19	Sonepat	2755	63	44	106	1	6	495	35.71
20	Yamuna Nagar	908	0	48	49	1	1	588	67.79
	State	25075	869	653	2043	20	68	9391	76.00

S. 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	Bhiwani	3	3	17	17	0	0	17	17	18792	27	27	27	27	27	27	27	27
2	Faridabad	3	3	53	53	0	0	53	53	17072	53	49	53	49	53	49	53	49
3	Fatehabad	3	3	35	35	0	0	35	35	46479	37	34	37	34	37	34	37	34
4	Hisar	7	7	94	94	0	0	94	94	63543	97	87	97	87	97	87	97	87
5	Jind	3	3	33	33	0	0	33	33	31085	37	37	37	37	37	37	37	37
6	Kaithal	3	3	35	35	0	0	35	35	33281	36	36	36	36	36	36	36	36
7	Mewat	6	6	76	76	0	0	76	76	55226	76	72	76	72	76	72	76	72
8	Mohindergarh	1	1	19	19	0	0	19	19	3408	19	15	19	15	19	15	19	15
9	Panipat	1	1	10	10	0	0	10	10	4141	10	10	10	10	10	10	10	10
10	Sirsa	3	3	21	21	0	0	21	21	19260	21	20	21	20	21	20	21	20
11	Panchkula	1	1	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1
	G.Total	34	34	393	393	0	0	393	393	292287	414	388	414	388	414	388	414	388

S. 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	Bhiwani	17	34	848	17	17	7102	51	7102	7102	7102	102	7102	7102	7102	0
2	Faridabad	53	106	2736	53	53	14160	159	14160	14160	14160	318	14160	14160	14160	0
3	Fatehabad	35	70	959	35	35	15412	105	15412	15412	15412	210	15412	15412	15412	0
4	Hisar	94	188	3210	94	94	30218	282	30218	30218	30218	564	30218	30218	30218	0
5	Jind	33	66	1686	33	33	11474	99	11474	11474	11474	198	11474	11474	11474	0
6	Kaithal	35	70	1815	35	35	6291	105	6291	6291	6291	210	6291	6291	6291	0
7	Mewat	76	152	2935	76	76	18110	228	18110	18110	18110	456	18110	18110	18110	0
8	Mohindergarh	19	38	874	19	19	3245	57	3245	3245	3245	114	3245	3245	3245	0
9	Panipat	10	20	700	10	10	4520	30	4520	4520	4520	60	4520	4520	4520	0
10	Sirsa	21	42	1182	21	21	7244	63	7244	7244	7244	126	7244	7244	7244	0
	G. Total	393	786	16945	393	393	117776	1179	117776	117776	117776	2358	117776	117776	117776	0

Information on KGBV

Name of District :

S. No	Block/ Municipal Area	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	Comple ted	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Mewat																					
1	Hathin	1	0	0	1	1	0	0	1	92	0	0	92	29	0	25	22	16	92	0	1
2	F.P. Jhirkha	0	0	1	1	0	0	1	1	0	101	0	101	3	0	16	82	0	101	0	1
3	Punhana	1	0	0	1	1	0	0	1	116	0	0	116	32	0	19	65	0	116	0	1
4	Tauru	1	0	0	1	1	0	0	1	76	0	0	76	23	0	7	46	0	76	0	1
5	Nagina	1	0	0	1	1	0	0	1	75	0	0	75	9	0	2	62	2	75	0	1
6	Nuh	1	0	0	1	1	0	0	1	64	0	0	64	4	0	17	45	0	66	0	1
Jind																					
7	Uchana	1	0	0	1	1	0	0	1	96	0	0	96	38	0	34	11	13	96	0	1
8	Narwana	1	0	0	1	1	0	0	1	100	0	0	100	42	0	21	6	31	100	0	1
Kaithal																					
9	Rajound	1	0	0	1	1	0	0	1	92	0	0	92	50	0	24	0	18	92	0	1
Total		8	0	1	9	8	0	1	9	711	101	0	812	230	0	165	339	80	814	0	9

KGBVs**STATUS OF ENROLLEMT****Annexure 'A'**

(As on July, 2008)

S. No.	District	Block	Place of KGBV	Modal(I/II/II)	Name of implementing Agency	Status of KGBV(start not start)	Enrollment of Girls						Total girls enrolled
							SC	ST	BPL	OBC	Minority		
											Muslims	other	
1	Mewat	Hathin	Hathin	Model-I	Model School Society, Nuh	Started in 2006	29	-	16	25	22	-	92
2	Mewat	F.P. Jhirkha	F.P. Jhirkha	Model-III	Model School Society, Nuh	Started in 2006	3	-	-	16	82	-	101
3	Mewat	Punhana	Punhana	Model-I	Model School Society, Nuh	Started in 2006	32	-	-	19	65	-	116
4	Mewat	Tauru	Tauru	Model-I	Model School Society, Nuh	Started in 2007	23	-	-	7	46	-	76
5	Mewat	Nagina	Nagina	Model-I	Model School Society, Nuh	Started in 2007	9	-	2	2	62	-	75
6	Mewat	Nuh	Nuh	Model-I	Model School Society, Nuh	Started in 2007	4	-	-	17	45	-	64
7	Jind	Uchana	Safa Kheri	Model-I	Sh. Chottu Ram Memorial Trust, Narwana [Jind]	Started in 2007	38	-	13	34	11	-	96
8	Jind	Narwana	Fulia Khurd	Model-I	District Child Welfare Society, Jind	Started in 2007	42	-	31	21	6	-	100
9	Kaithal	Rajound	Rajound	Model-I	District Child Welfare Society, Kaithal	Started from in 21.11.07	50	-	18	24	-	-	92
							228	-	80	167	339	-	814

Civil Works of KGBV

State:

Annexure 2

S. No.	Model wise Target till Date (Units) Cumulative			Total	Model wise Completed			Total	Model wise In progress (Units)			Total	Work not Start			Total	Remarks
	I	II	III		I	II	III		I	II	III		I	II	III		
1	8	-	1	9	4	-	-	4	4	-	1	5	-	-	-	-	
(A) KGBVs running in own building																	
(B) KGBVs running in Alternative Arrangements (Please give numbers)																	
* Rented buildings																	
* Rent Free Buildings (Other than KGBVs buildings)																	

PLANNING TABLES
(1 – 25)

POPULATION

Haryana

S. No	District Name	Population all community						Total Population All Community			SC Population				Minority Population				Population Density	Sex Ratio
		Urban			Rural			Male	Female	Total	Male	Female	Total	% to total pop	Male	Female	Total	% to total pop		
		Male	Female	Total	Male	Female	Total													
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
1	Ambala	193045	163983	357028	349932	307451	657383	542977	471434	1014411	135370	119107	254477	25.09	-	-	-	-	644	782
2	Bhiwani	146644	126037	272681	583392	515862	1099254	730036	641899	1371935	140247	119917	260164	463.00	2298	1993	4291	3	298	841
3	Faridabad	683552	563440	1246992	534565	459115	993680	1218117	1022555	2240672	171341	145927	317268	14.00	39072	36816	75888	3.39	1020	850
4	Fatehabad	75586	66511	142097	352216	311785	664001	427536	378622	806158	116698	104409	221107	27.43	83488	73622	157110	19.488735	318	828
5	Gurgaon	166923	143236	310159	303639	257313	560952	470562	400549	871111	68350	60083	128433	16.95	27377	23495	50872	6.2624305	612	858
6	Hisar	630425	501884	1132309	660685	531290	1191975	1291110	1033174	2324284	143888	124894	268782	22.27	18001	15859	33860	1.46	386	832
7	Jhajjar	111343	91669	203012	384374	328307	712681	495717	419976	915693	88376	75890	164266	17.94			0	0	480	801
8	Jind	130077	111500	241577	512205	436045	948250	642282	547545	1189827	127176	108589	235765	19.82	6980	5916	12896	0.5	440	818
9	Kaithal	100863	86290	187153	419859	358040	777899	520722	444330	965052	107771	93042	200813	20.81	22137	19097	41234	22	408	791
10	Karnal	190035	164593	354628	522778	458287	981065	712813	622880	1335693	148425	157963	306388	23.05	19441	18027	37468	3.02	506	809
11	Kurukshetra	120359	102096	222455	336227	293380	629607	456588	395477	852065	78387	68877	147264	17.28	83900	74121	158021	18.545651	540	771
12	Mewat	34830	31786	66616	540973	479241	1020214	575803	509027	1084830	45428	39915	85343	7.87	394123	334058	728181	67.123973	599	901
13	Mohindergharh	57322	52314	109636	366256	336629	702885	423578	388943	812521	68420	64092	132512	16.28	2848	2612	5460	3.37	428	818
14	Panchkula	120005	99120	219125	129604	106184	235788	249609	205304	454913	19935	16415	36350	7.99	2066	2224	4290	0.94	522	829
15	Panipat	215586	176494	392080	313274	262095	575369	528860	438589	967449	82415	70388	152803	15.79	0	0	0	0	763	809
16	Rewari	73573	62601	136174	329461	299716	629177	403034	362317	765351	76158	68294	144452	18.87	1764	1430	3194	0.417	480	811
17	Rohtak	176994	152610	329604	332044	278480	610524	509038	431090	940128	96751	82799	179550	21.55	8426	7161	15587	1.85	539	799
18	Sirsa	156154	136686	292840	434144	384028	818172	590298	520714	1111012	156944	140612	297556	26.78	166440	148170	314610	28.317426	261	817
19	Sonepat	174041	147339	321380	521682	436118	957800	695723	583457	1279180	124648	106739	231387	18.09	24202	20046	44248	3.46	603	788
20	Yamunanagar	178801	151631	330432	380571	329555	710126	559372	481186	1040558	137696	118854	256550	24.53	0	0	165501	0	589	806
	Total	3736158	3131820	6867978	8307881	7168921	15476802	12043775	1E+07	22342843	2134424	1886806	4021230	19.35	902563	784647	1852711	#VALUE!	478	861

Source: _____

Year: _____

LITERACY RATE

Table 2

Haryana

S.No	Name of the district	Literacy Rate									Rural Female Literacy Rate	
		All Communities			SC*			Minority				
		Male	Female	Total	Male	Female	Total	Male	Female	Total		
1	2	3	4	5	6	7	8	9	10	11	12	
1	Ambala	82.31	67.39	75.31								40.93
2	Bhiwani	80.3	53.0	67.4								50.17
3	Faridabad	79.1	47.28	63.19	50.72	41.73	46.23	48.37	41.71	45.04		47.28
4	Fatehabad	68.22	46.53	57.38	39.49	39.96	41.01					42.23
5	Gurgaon	86.48	60.80	74.45	55.12	27.05	41.76	0.00	0.00	0.00		59.77
6	Hisar	77.62	52.09	65.85	66.51	51.03	58.77	70.28	50.26	60.27		45.49
7	Jhajjar	83.27	59.65	72.38			62.51					57.03
8	Jind	73.82	48.51	62.12	0	0	48.95	0	0	0		43.93
9	Kaithal	69.81	47.6	59.5			45.5					56.00
10	Karnal	71.70	54.13	62.92	62.22	51.01	56.61	58.13	47.64	52.89		47.42
11	Kurukshetra	78.10	60.65	69.38	0.00	0.00	0.00	67.45	58.78	63.12		55.66
12	Mewat	61.09	29.24	45.16	41.33	18.83	30.08	46.31	18.84	32.58		25.97
13	Mohindergarh	88.23	59.48	74.64								56.81
14	Panchkula	82.74	68.97	75.85								58.11
15	Panipat	75.97	52.23	64.10	0	0	0					52.35
16	Rewari	88.45	60.83	75.75	69.312	42.98	56.15	85.91	59.55	72.73		60.8
17	Rohtak	84.29	63.19	74.56	0	0	0	0	0	0		55.5
18	Sirsa	70.93	50.31	61.20			41.39	0	0	0		44.37
19	Sonepat	81.75	56.07	68.91	0	0	0	0	0	0		56.59
20	Yamunanagar	75.45	56.43	67.81	54.3	42.45	48.86	0	0	0		56.43
	Total	77.98	54.72	66.89	66.9	42.3	55.5	18.8	13.8	16.3		49.61

Source : Haryana Census 2001

BASIC ADMINISTRATIVE INDICATORS

Table 3

Haryana

S. No.	Name of the District	No. of Educational Blocks (if any)	No. of BRC/UBRCs*	No. of CRCs	No. of villages/Wards*	No. of Habitation	No. of Panchayats
1	2	3	4	5	6	7	8
1	Ambala	6	6	75	576	692	430
2	Bhiwani	10	10	116	522	786	462
3	Faridabad	5	5	70	467	591	285
4	Fatehabad	6	6	60	285	315	247
5	Gurgaon	4	4	80	285	408	237
6	Hisar	9	9	130	275	439	331
7	Jhajjar	5	5	45	265	265	259
8	Jind	7	7	60	400	331	93
9	Kaithal	6	6	56	276	279	263
10	Karnal	6	6	110	529	512	380
11	Kurukshetra	5	5	72	419	531	378
12	M.Garh	5	5	85	418	532	339
13	Mewat	6	6	71	548	548	405
14	Panchkula	4	4	43	278	301	162
15	Panipat	5	5	42	196	196	170
16	Rewari	5	5	75	441	441	441
17	Rohtak	5	5	43	197	208	152
18	Sirsa	7	7	99	325	451	333
19	Sonapat	7	7	75	353	400	321
20	Y.Nagar	6	6	80	712	712	469
	Haryana	119	119	1487	7767	8938	6157

* For Urban Areas

Source: _____

Year: _____

HABITATIONS AND ACCESS (PRIMARY)

Haryana

S. No.	Name of the District	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools/EGS						
			Primary School (within 1km)	EGS (within 1km)	Habitations without Primary Schools / EGS (within 1km)	Habitations eligible for PS as per State Norms	No. of children in such (Col.7) Habitations	Habitations not Eligible for 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	Ambala	692	688	0	4	0	0	0	0	4	40
2	Bhiwani	786	695	0	91	0	0	0	0	91	118
3	Faridabad	591	502	0	89	0	0	0	0	89	328
4	Fatehabad	315	315	0	0	0	0	0	0	0	0
5	Gurgaon	408	391	0	17	6	0	0	0	11	155
6	Hisar	439	401	0	38	0	0	0	0	38	112
7	Jhajjar	265	261	0	4	0	0	0	0	4	10
8	Jind	331	331	0	0	0	0	0	0	0	0
9	Kaithal	279	276	0	3	0	0	0	0	3	17
10	Karnal	512	503	0	9	0	0	0	0	9	33
11	Kurukshetra	531	518	0	13	0	0	0	0	13	24
12	M.Garh	532	532	0	0	0	0	0	0	0	0
13	Mewat	548	548	0	0	0	0	0	0	56	158
14	Panchkula	301	272	0	29	0	0	0	0	29	141
15	Panipat	196	196	0	0	0	0	0	0	0	0
16	Rewari	441	439	0	2	0	0	0	0	2	65
17	Rohtak	208	193	0	15	0	0	0	0	15	40
18	Sirsa	451	451	0	0	0	0	0	0	0	0
19	Sonipat	400	400	0	0	0	0	0	0	0	0
20	Y.Nagar	712	635	0	77	0	0	0	0	15	56
	Haryana	8938	8547	0	391	6	0	0	0	385	1297

HABITATIONS AND ACCESS (UPPER PRIMARY)

Table 4 (A)

S. No.	Name of the district	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible schoolless habitations for UPS as per distance and population norms	No. of Primary Schools (Govt. & Govt. Aided)	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	UPS Proposed
1	2	3	4	5	6	7	8	9	10	11	12
1	Ambala	692	618	4	4	571	327	1.7	286	-42	4
2	Bhiwani	786	452	6	6	703	457	1.5	352	-106	6
3	Faridabad	591	568	8	8	538	293	1.8	269	-24	8
4	Fatehabad	315	268	2	2	395	221	1.8	198	-24	2
5	Gurgaon	408	192	4	4	399	200	2.0	200	-1	4
6	Hisar	439	348	0	0	554	375	1.5	277	-98	0
7	Jhajjar	265	265	0	0	350	224	1.6	175	-49	0
8	Jind	331	331	0	0	470	314	1.5	235	-79	0
9	Kaithal	279	249	0	0	387	223	1.7	194	-30	0
10	Karnal	512	259	13	13	511	270	1.9	256	-15	13
11	Kurukshetra	531	258	1	1	526	285	1.8	263	-22	1
12	M.Garh	532	414	10	10	536	273	2.0	268	-5	10
13	Mewat	548	321	88	88	628	309	2.0	314	5	88
14	Panchkula	301	129	6	6	272	136	2.0	136	0	6
15	Panipat	196	196	0	0	260	176	1.5	130	-46	0
16	Rewari	441	435	2	2	448	248	1.8	224	-24	2
17	Rohtak	208	179	0	0	266	212	1.3	133	-79	0
18	Sirsa	451	413	0	0	570	306	1.9	285	-21	0
19	Sonipat	400	400	0	0	466	304	1.5	233	-71	0
20	Y.Nagar	712	704	5	5	640	319	2.0	320	1	5
	Haryana	8938	6999	149	149	9490	5472	1.7	4745	-727	149

Source: _____

Year: _____

Availability of Access For Focus Group

Table 4C

Sl. No.	Name of the district	SC Population				ST Population			Muslim Population		
		Villages with more than 40% SC population				Villages with more than 40% ST population			Villages with more than 40% Muslim population		
		No. of Villages		Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km	No. of Villages	Villages without school Pry. School within 1 km.	Villages without UPS within 3 km
1	2	3	4	5	6	7	8	9	10	11	
1	Ambala	148	146	2	3	0	0	0	0	0	0
2	Bhiwani	19	19	0	0	0	0	0	0	0	0
3	Faridabad	27	9	18	13	0	0	0	11	11	10
4	Fatehabad	59	59	0	2	0	0	0	0	0	0
5	Gurgaon	26	26	0	0	0	0	0	0	0	0
6	Hisar	21	19	2	1	0	0	0	0	0	0
7	Jhajjar	13	13	0	0	0	0	0	0	0	0
8	Jind	15	15	0	0	0	0	0	0	0	0
9	Kaithal	24	24	0	5	0	0	0	0	0	0
10	Karnal	34	33	1	0	0	0	0	0	0	0
11	Kurukshetra	49	49	0	0	0	0	0	0	0	0
12	M.Garh	13	13	0	0	0	0	0	0	0	0
13	Mewat	0	0	0	0	0	0	0	482	0	35
14	Panchkula	21	21	0	3	0	0	0	0	0	0
15	Panipat	8	8	0	0	-	-	-	5	0	0
16	Rewari	35	35	0	0	0	0	0	0	0	0
17	Rohtak	7	7	0	0	0	0	0	0	0	0
18	Sirsa	48	48	0	0	0	0	0	0	0	0
19	Sonipat	7	7	0	0	0	0	0	0	0	0
20	Y.Nagar	179	173	6	1	0	0	0	51	0	0
	Total	753	724	29	28	0	0	0	549	11	45

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

Source: _____

Year: _____

CHILD POPULATION (6-11 AGE GROUP)

Haryana

S.No.	Name of the district	ALL COMMUNITIES									SC									MINORITY								
		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
1	Ambala	22845	18454	41299	52570	40500	93070	75415	58954	134369	8625	8598	17223	21792	18085	39877	30417	26683	57100	0	0	0	0	0	0	0	0	0
2	Bhiwani	18145	15749	33894	103852	90637	194489	121997	106386	228383	4008	4092	8100	22378	17700	40078	26386	21792	48178	286	225	511	618	553	1171	904	778	1682
3	Faridabad	61554	55723	117277	110030	99645	209675	171584	155368	326952	8753	7245	15998	15880	15643	31523	24633	22888	47521	5154	4279	9433	5153	5170	10323	10307	9449	19756
4	Fatehabad	11869	10198	22067	53530	46373	99903	65399	56571	121970	4557	3755	8312	17964	16134	34098	22521	19889	42410	2699	2375	5074	7819	7045	14864	10518	9420	19938
5	Gurgaon	24381	23327	47708	39239	35601	74840	63620	58928	122548	2940	2831	5771	11063	10646	21709	14003	13477	27480	251	240	491	2411	2434	4845	2662	2674	5336
6	Hisar	26107	22955	49062	82776	72400	155176	108883	95355	204238	7207	6414	13621	23148	20381	43529	30355	26795	57150	342	248	590	333	218	551	675	466	1141
7	Jhajjar	6363	5415	11778	37809	32559	70368	44172	37974	82146	1361	1184	2545	9195	8653	17848	10556	9837	20393			0			0			0
8	Jind	17013	13449	30462	73954	62667	136621	90967	76116	167083	3084	2331	5415	21664	19000	40664	24748	21331	46079	611	551	1162	448	377	825	1059	928	1987
9	Kaithal	12071	9097	21168	67682	53385	121067	79753	62482	142235	1939	1751	3690	16451	13098	29549	18390	14849	33239	11	10	21	1294	1113	2409	1305	1123	2428
10	Karnal	19482	15320	34802	61321	48560	109881	80803	63880	144683	4888	4396	9284	18047	14836	32883	22935	19232	42167	478	445	923	2629	2127	4756	3107	2572	5679
11	Kurukshetra	21606	15454	37060	57413	44330	101743	79019	59784	138803	3584	2861	6445	11778	9405	21183	15362	12266	27628	1605	1413	3018	7518	6648	14166	9123	8061	17184
12	M.Garh	8679	7609	16288	56111	49223	105334	64790	56832	121622	1347	1258	2605	11138	10170	21308	12485	11428	23913	104	92	196	327	299	626	431	391	822
13	Mewat	4553	3480	8033	133728	104645	238373	138281	108125	246406	1806	1671	3477	14899	13038	27937	16705	14709	31414	612	420	1032	89078	75369	164447	89690	75789	165479
14	Panchkula	6921	7732	14653	19516	15500	35016	26437	23232	49669	2294	2276	4570	5093	4680	9773	7387	6956	14343	333	357	690	908	785	1693	1241	1142	2383
15	Panipat	18247	15866	34113	62108	50522	112630	80355	66388	146743	4052	3297	7349	12532	11411	23943	16584	14708	31292	5262	4456	9718	6259	4192	10451	11521	8648	20169
16	Rewari	8707	7109	15816	40013	33572	73585	48720	40681	89401	1493	1174	2667	10215	9246	19461	11708	10420	22128	138	124	262	67	45	112	205	169	374
17	Rohtak	35069	28580	63649	53180	44103	97283	88249	72683	160932	9535	6655	16190	13446	11537	24983	22981	18192	41173	704	911	1615	212	151	363	916	1062	1978
18	Sirsa	17202	14115	31317	46677	38973	85650	63879	53088	116967	5853	5236	11089	19188	17090	36278	25041	22326	47367	2247	1807	4054	8532	6968	15500	10779	8775	19554
19	Sonapat	10996	8710	19706	65661	52663	118324	76657	61373	138030	3242	2643	5885	15443	13713	29156	18685	16356	35041	592	520	1112	2112	1696	3808	2704	2216	4920
20	Y.Nagar	22643	16757	39400	58497	47123	105620	81140	63880	145020	1816	1589	3405	17390	15256	32646	19206	16845	36051	832	993	1825	13930	9268	23198	14762	10261	25023
	Total	374453	315099	689552	1275667	1062981	2338648	1650120	1378080	3028200	82384	71257	153641	308704	269722	578426	391088	340979	732067	22261	19466	41727	149648	124458	274106	171909	143924	315833

CHILD POPULATION (11-14 AGE GROUP)

S.No.	Name of the district	ALL COMMUNITIES									SC									MINORITY								
		Urban			Rural			Total			Urban			Rural			Total			Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T	T	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	9969	8496	18465	27899	24921	52820	37868	33417	71285	2459	1842	4301	8897	7584	16481	11356	9426	20782	0	0	0	0	0	0	0	0	0
2	Bhiwani	5684	5842	11526	59866	50645	110511	65550	56487	122037	314	279	593	13643	10781	24424	13957	11060	25017	190	138	328	566	581	1147	756	719	1475
3	Faridabad	28174	23729	51903	55532	48636	104168	83706	72365	156071	6855	5983	12838	11628	10615	22243	18483	16598	35081	3747	3916	7663	4675	4695	9370	8422	8611	17033
4	Fatehabad	6550	5697	12247	29902	25946	55848	36452	31643	68095	2233	1853	4086	9704	8721	18425	11937	10574	22511	1225	1094	2319	5278	4729	10007	6503	5823	12326
5	Gurgaon	13293	11806	25099	20303	18684	38987	33596	30490	64086	1373	1400	2773	4701	4087	8788	6074	5487	11561	583	464	1047	660	511	1171	1243	975	2218
6	Hisar	11439	11060	22499	44314	37973	82287	55753	49033	104786	4396	3903	8299	12475	11527	24002	16871	15430	32301	244	197	441	223	188	411	467	385	852
7	Jhajjar	3870	3643	7513	20670	18574	39244	24540	22217	46757	1166	1068	2234	3840	3598	7438	5006	4666	9672			0			0			0
8	Jind	10161	9004	19165	44529	37535	82064	54690	46539	101229	1979	1467	3446	11263	9245	20508	13242	10712	23954	694	586	1280	446	384	830	1140	970	2110
9	Kaithal	10512	8897	19409	36303	30527	66830	46815	39424	86239	1569	1409	2978	9630	8013	17643	11199	9422	20621	7	16	23	367	252	619	374	268	642
10	Karnal	16238	12630	28868	40542	31036	71578	56780	43666	100446	3792	2981	6773	10705	8471	19176	14497	11452	25949	394	327	721	1650	1329	2979	2044	1656	3700
11	Kurukshetra	12401	8714	21115	33627	28323	61950	46028	37037	83065	2088	1758	3846	6874	5782	12656	9011	7590	16601	978	863	1841	4528	4006	8534	5506	4869	10375
12	M.Garh	4790	4165	8955	31060	27096	58156	35850	31261	67111	743	687	1430	6164	5652	11816	6907	6339	13246	59	51	110	184	158	342	243	209	452
13	Mewat	3005	3085	6090	77001	62915	139916	80006	66000	146006	1308	1134	2442	9211	7997	17208	10769	9519	20288	1205	1323	2528	52997	43102	96099	54202	44425	98627
14	Panchkula	4016	3774	7790	9141	8266	17407	13157	12040	25197	1070	990	2060	2299	2008	4307	3369	2998	6367	282	187	469	740	747	1487	1022	934	1956
15	Panipat	15542	14453	29995	34372	30757	65129	49914	45210	95124	2940	2466	5406	6724	6002	12726	9664	8468	18132	3255	2726	5981	1773	1299	3072	5028	4025	9053
16	Rewari	5092	4085	9177	23619	20121	43740	28711	24206	52917	1801	1662	3463	6338	6010	12348	8139	7672	15811	99	85	184	31	23	54	130	108	238
17	Rohtak	12447	11718	24165	28266	23971	52237	40713	35689	76402	3111	2645	5756	6426	5548	11974	9537	8193	17730	407	517	924	205	163	368	612	680	1292
18	Sirsa	8364	6666	15030	24757	20204	44961	33121	26870	59991	2440	3	2443	8401	6941	15342	10841	9076	19917	1389	1013	2402	4804	3594	8398	6193	4607	10800
19	Sonapat	5523	4115	9638	29665	26721	56386	35188	30836	66024	1459	1085	2544	7529	6216	13745	8988	7301	16289	241	170	411	856	676	1532	1097	846	1943
20	Y.Nagar	14820	13982	28802	35385	28594	62575	50205	42576	92781	1606	1370	2976	12994	10687	23681	14484	11995	26479	432	275	707	712	347	969	1059	622	1681
	Total	201890	175561	377451	706753	601445	1308198	908643	777006	1685649	44702	35985	80687	169446	145485	314931	214331	183978	398309	15431	13948	29379	80695	66784	147479	96041	80732	176773

Source: _____

Year: _____

ENROLMENT AND OUT OF SCHOOL CHILDREN (6-11 age group)

Haryana

S.No.	Name of the district	Enrolment (6-11 age group)									Out of School Children (6-11 age group)											
		All Communities			SC			Minority			All Communities				SC				Minority			
		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 Mnt Child Pop.
1	Ambala	74161	56893	131054	29691	25334	55025	0	0	0	1254	2061	3315	2.5	726	1349	2075	3.8	0	0	0	#DIV/0!
2	Bhiwani	121245	105771	227016	26136	21585	47721	904	778	1682	752	615	1367	0.6	250	207	457	1.0	0	0	0	0
3	Faridabad	169149	152149	321298	22802	21907	44709	10147	9221	19368	2435	3219	5654	1.8	1831	981	2812	6.3	160	228	388	2.0
4	Fatehabad	63919	54817	118736	21837	19095	40932	10189	8999	19188	1480	1754	3234	2.7	684	794	1478	3.6	329	421	750	3.9
5	Gurgaon	59516	56147	115663	13887	13326	27213	2233	2444	4677	4104	2781	6885	6.0	116	151	267	1.0	429	230	659	14.1
6	Hisar	103951	90438	194389	27880	24245	52125	527	302	829	4932	4917	9849	5.1	2475	2550	5025	9.6	148	164	312	37.6
7	Jhajjar	43910	37772	81682	10452	9762	20214			0	262	202	464	0.6	104	75	179	0.9			0	#DIV/0!
8	Jind	90332	75444	165776	24420	20926	45346	1015	888	1903	635	672	1307	0.8	328	405	733	1.6	44	40	84	4.4
9	Kaithal	79616	62379	141995	18323	14791	33114	1301	1122	2423	137	103	240	0.2	67	58	125	0.4	4	1	5	0.2
10	Karnal	80221	63218	143439	22629	18893	41522	3064	2521	5585	582	662	1244	0.9	306	339	645	1.6	43	51	94	1.7
11	Kurukshetra	78442	59313	137755	15313	12216	27529	9054	8005	17059	577	471	1048	0.8	49	50	99	0.4	69	56	125	0.7
12	M.Garh	64369	56301	120670	12181	11048	23229	390	354	744	421	531	952	0.8	304	380	684	2.9	41	37	78	10.5
13	Mewat	124660	93901	218561	14857	12949	27806	78155	63827	141982	13621	14224	27845	12.7	1848	1760	3608	13.0	11535	11962	23497	16.5
14	Panchkula	25410	22250	47660	7021	6412	13433	999	820	1819	1027	982	2009	4.2	366	544	910	6.8	242	322	564	31.0
15	Panipat	78181	64704	142885	16340	14427	30767	9750	7366	17116	2174	1684	3858	2.7	244	281	525	1.7	1771	1282	3053	17.8
16	Rewari	47848	39901	87749	11383	10042	21425	186	152	338	872	780	1652	1.9	325	378	703	3.3	19	17	36	10.7
17	Rohtak	87869	72288	160157	22794	17996	40790	781	927	1708	380	395	775	0.5	187	196	383	0.9	135	135	270	15.8
18	Sirsa	61973	51453	113426	23907	21418	45325	10460	8555	19015	1906	1635	3541	3.1	1134	908	2042	4.5	319	220	539	2.8
19	Sonapat	74674	59706	134380	18356	16116	34472	2548	2138	4686	1983	1667	3650	2.7	329	240	569	1.7	156	78	234	5.0
20	Y.Nagar	75440	60551	135991	19042	16660	35702	9095	7199	16294	5700	3329	9029	6.6	164	185	349	1.0	5667	3062	8729	53.6
	Haryana	1604886	1335396	2940282	379251	329148	708399	150798	125618	276416	45234	42684	87918	3.0	11837	11831	23668	3.3	21111	18306	39417	14.3

ENROLMENT AND OUT OF SCHOOL CHILDREN (11-14 age group)

S.No.	Name of the district	Enrolment (11-14 age group)									Out of School Children (11-14 age group)											
		All Communities			SC			Minority			All Communities				SC				Minority			
		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 Mnt Child Pop.
1	Ambala	37053	32071	69124	10862	8527	19389	0	0	0	815	1346	2161	3.1	494	899	1393	7.2	0	0	0	#DIV/0!
2	Bhiwani	65023	55991	121014	13673	10778	24451	756	719	1475	527	496	1023	0.8	284	282	566	2.3	0	0	0	0
3	Faridabad	82393	70744	153137	17839	15873	33712	8282	8450	16732	1313	1621	2934	1.9	644	725	1369	4.1	140	161	301	1.8
4	Fatehabad	35214	30290	65504	11347	9916	21263	6268	5556	11824	1238	1353	2591	4.0	590	658	1248	5.9	235	267	502	4.2
5	Gurgaon	32997	30009	63006	5945	5381	11326	1014	702	1716	599	481	1080	1.7	129	106	235	2.1	229	273	502	29.3
6	Hisar	54360	47169	101529	16061	14410	30471	335	224	559	1393	1864	3257	3.2	810	1020	1830	6.0	132	161	293	52.4
7	Jhajjar	24379	22082	46461	4928	4599	9527			0	161	135	296	0.6	78	67	145	1.5			0	#DIV/0!
8	Jind	54411	46207	100618	13097	10525	23622	1113	939	2052	279	332	611	0.6	145	187	332	1.4	27	31	58	2.8
9	Kaithal	46692	39311	86003	11135	9356	20491	361	260	621	123	113	236	0.3	64	66	130	0.6	13	8	21	3.4
10	Karnal	56166	42759	98925	14262	11110	25372	2024	1612	3636	614	907	1521	1.5	235	342	577	2.3	20	44	64	1.8
11	Kurukshetra	45744	36747	82491	8962	7540	16502	5475	4836	10311	284	290	574	0.7	49	50	99	0.6	31	33	64	0.6
12	M.Garh	35359	30632	65991	6543	5886	12429	209	176	385	491	629	1120	1.7	364	453	817	6.6	34	33	67	17.4
13	Mewat	68030	46948	114978	10153	7002	17155	43620	29646	73266	11976	19052	31028	27.0	616	2517	3133	18.3	10582	14779	25361	34.6
14	Panchkula	12859	11757	24616	3179	2812	5991	984	909	1893	298	283	581	2.4	190	186	376	6.3	38	25	63	3.3
15	Panipat	49605	45036	94641	9605	8408	18013	4811	3948	8759	309	174	483	0.5	59	60	119	0.7	217	77	294	3.4
16	Rewari	28157	23769	51926	7915	7457	15372	115	96	211	554	437	991	1.9	224	215	439	2.9	15	12	27	12.8
17	Rohtak	40601	35551	76152	9484	8127	17611	553	608	1161	112	138	250	0.3	53	66	119	0.7	59	72	131	11.3
18	Sirsa	31837	25818	57655	10029	8371	18400	5974	4428	10402	1284	1052	2336	4.1	812	705	1517	8.2	219	179	398	3.8
19	Sonipat	33648	29546	63194	8679	7086	15765	998	785	1783	1540	1290	2830	4.5	309	215	524	3.3	99	61	160	9.0
20	Y.Nagar	47773	40963	88736	14482	11995	26477	0	0	0	2432	1613	4045	4.6	2	0	2	0.0	1059	622	1681	#DIV/0!
	Haryana	882301	743400	1625701	208180	175159	383339	82892	63894	146786	26342	33606	59948	3.7	6151	8819	14970	3.9	13149	16838	29987	20.4

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

Source: _____, Year: _____.

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

Haryana

Table - 7

S.No.	Name of the district	Status & Age wise Break-up of Out of School Children																				
		Never Enrolled									Drop Out									Grand Total of 6-14 age Group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Ambala	257	487	744	324	504	828	437	672	1109	328	562	890	345	508	853	378	674	1052	2069	3407	5476
2	Bhiwani	243	232	475	141	96	237	122	98	220	111	102	213	257	185	442	405	398	803	1279	1111	2390
3	Faridabad	363	486	849	379	681	1060	220	351	571	296	957	1253	1397	1095	2492	1093	1270	2363	3748	4840	8588
4	Fatehabad	344	400	744	566	654	1220	773	848	1621	220	281	501	350	419	769	465	505	970	2718	3107	5825
5	Gurgaon	2611	1554	4165	1411	1161	2572	585	472	1057	51	41	92	31	25	56	14	9	23	4703	3262	7965
6	Hisar	1764	1741	3505	1002	1175	2177	628	891	1519	937	841	1778	1229	1160	2389	765	973	1738	6325	6781	13106
7	Jhajjar	64	53	117	68	46	114	89	72	161	64	56	120	66	47	113	72	63	135	423	337	760
8	Jind	64	68	132	130	137	267	87	98	185	148	128	276	293	339	632	192	234	426	914	1004	1918
9	Kaithal	65	63	128	25	18	43	18	14	32	25	8	33	22	14	36	105	99	204	260	216	476
10	Karnal	225	238	463	186	221	407	223	316	539	108	107	215	63	96	159	391	591	982	1196	1569	2765
11	Kurukshetra	15	13	28	17	13	30	86	88	174	331	269	600	214	176	390	198	202	400	861	761	1622
12	M.Garh	80	104	184	103	127	230	220	286	506	114	136	250	124	164	288	271	343	614	912	1160	2072
13	Mewat	4601	5336	9937	6403	5831	12234	7292	10261	17553	932	919	1851	1685	2138	3823	4684	8791	13475	25597	33276	58873
14	Panchkula	140	158	298	854	794	1648	241	224	465	14	11	25	19	19	38	57	59	116	1325	1265	2590
15	Panipat	601	420	1021	811	648	1459	191	75	266	331	311	642	431	305	736	118	99	217	2483	1858	4341
16	Rewari	171	158	329	236	233	469	323	249	572	203	176	379	262	213	475	231	188	419	1426	1217	2643
17	Rohtak	380	395	775	0	0	0	0	0	0	0	0	0	0	0	0	112	138	250	492	533	1025
18	Sirsa	532	463	995	422	348	770	521	425	946	492	427	919	460	397	857	763	627	1390	3190	2687	5877
19	Sonapat	1053	855	1908	801	699	1500	1107	941	2048	51	51	102	78	62	140	433	349	782	3523	2957	6480
20	Y.Nagar	2366	1243	3609	3063	1763	4826	2227	1447	3674	146	185	331	125	138	263	205	166	371	8132	4942	13074
	Haryana	15939	14467	30406	16942	15149	32091	15390	17828	33218	4902	5568	10470	7451	7500	14951	10952	15778	26730	71576	76290	147866

Source :

Year :

OUT OF SCHOOL CHILDREN WITH REASONS

Table 8

Haryana											
S. No.	Name of the district	No. of out of school children as per household survey	No. of out of school children with reason								
			Lack of Interest	Lack of Access	Household Work	Migration	Earning Compulsion	Failure	Socio Cultural Reasons	Non-flexibility in School Timing and System of School	Others
1	Ambala	5476	557	0	948	2086	1367	332	98	88	0
2	Bhiwani	2390	407	40	617	380	267	226	86	92	275
3	Faridabad	8588	1359	491	2589	216	1207	424	638	555	1109
4	Fatehabad	5825	1188	0	599	1833	615	530	561	284	215
5	Gurgaon	7965	0	0	429	6386	902	0	48	200	0
6	Hisar	13106	1813	755	2961	1195	2323	1625	717	896	821
7	Jhajjar	760	171	0	158	44	335	52	0	0	0
8	Jind	1918	171	0	1094	0	511	142	0	0	0
9	Kaithal	476	102	0	106	40	40	17	40	7	124
10	Karnal	2765	895	275	421	458	284	158	212	62	0
11	Kurukshetra	1622	93	79	436	154	351	110	77	322	0
12	M.Garh	2072	261	68	270	1045	0	162	266	0	0
13	Mewat	58873	15742	2367	25981	640	2577	243	2159	1460	7704
14	Panchkula	2590	211	353	338	1170	62	44	89	323	0
15	Panipat	4341	355	0	967	515	1213	89	1085	52	65
16	Rewari	2643	480	475	328	559	274	104	50	266	107
17	Rohtak	1025	0	0	325	700	0	0	0	0	0
18	Sirsa	5877	762	80	1362	657	1300	855	245	174	442
19	Sonapat	6480	162	0	838	3562	565	105	0	0	1248
20	Y.Nagar	13074	440	172	615	925	545	183	10084	40	70
	Haryana	147866	25169	5155	41382	22565	14738	5401	16455	4821	12180

Source: _____

Year: _____

COVERAGE OF OUT OF SCHOOL CHILDREN UNDER DIFFERENT STRATEGIES

Name of the District

S. No.	Name of the district	No. of Out of School Children as per HHS	No. of Out of Schol Children propoed to be covered under different strategies in the Next Year												
			No. of children to be directly enrolled in school	No. of Children to be enrolled in EGS	No. of EGS centre	No. of children to be enrolled in NRBC	No. of NRBC centre	No. of children to be enrolled in RBC	No. of RBC centre	No. of children to be enrolled in Madarsa/ Makhtab	No. of Madarsa/ Makhtab	No. of children to be enrolled in other strategy (pl. specify)	No. of centres	Total no. of children to be enrolled	Total no. of centres
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Ambala	5476	623	0	0	625	25	0	0	0	0	4228	169	4853	194
2	Bhiwani	2390	458	0	0	821	33	0	0	0	0	1111	44	1932	77
3	Faridabad	8588	718	0	0	6106	244	0	0	1764	71	0	0	7870	315
4	Fatehabad	5825	1245	0	0	2750	110	0	0	0	0	1830	73	4580	183
5	Gurgaon	7965	2048	0	0	0	0	0	0	0	0	5917	237	5917	237
6	Hisar	13106	4616	0	0	6132	245	0	0	0	0	2358	94	8490	340
7	Jhajjar	760	510	0	0	0	0	0	0	0	0	250	10	250	10
8	Jind	1918	1326	0	0	592	24	0	0	0	0	0	0	592	24
9	Kaithal	476	476	0	0	0	0	0	0	0	0	0	0	0	0
10	Karnal	2765	1078	0	0	1687	67	0	0	0	0	0	0	1687	67
11	Kurukshetra	1622	628	0	0	0	0	0	0	0	0	994	40	994	40
12	M.Garh	2072	256	0	0	504	20	0	0	0	0	1312	52	1816	73
13	Mewat	58873	13491	0	0	8254	330	0	0	7589	304	29539	1182	45382	1815
14	Panchkula	2590	136	0	0	1506	60	0	0	0	0	948	38	2454	98
15	Panipat	4341	2616	0	0	257	10	0	0	1468	59	0	0	1725	69
16	Rewari	2643	357	0	0	2286	91	0	0	0	0	0	0	2286	91
17	Rohtak	1025	0	0	0	0	0	0	0	0	0	1025	41	1025	41
18	Sirsa	5877	3095	0	0	2782	111	0	0	0	0	0	0	2782	111
19	Sonipat	6480	1092	0	0	4933	197	0	0	347	14	108	4	5388	216
20	Y.Nagar	13074	1012	0	0	600	24	0	0	10176	40	1286	51	12062	115
	Haryana	147866	35781	0	0	39835	1593	0	0	21344	487	50906	2036	112085	4116

4116

Source _____, Year _____

CONTINUING CENTERS FROM PREVIOUS YEAR

Table 9-A

S.No.	Name of the district	No. of Children Continuing from previous year												
		Children in EGS center	No. of EGS centre	Continuance of NRBCs from 2008-09	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsas /Maktab	No. of Madarsas /Maktab	Children in other strategies	No. of centre	Total Children	Total No. of centre
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Ambala	0	0	625	0	0	0	0	0	0	0	0	0	
2	Bhiwani	0	0	821	2651	145	0	0	0	0	328	13	2979	
3	Faridabad	0	0	6106	0	0	0	0	0	0	0	0	0	
4	Fatehabad	0	0	2750	0	0	0	0	0	0	0	0	0	
5	Gurgaon	0	0	0	150	6	0	0	0	0	0	0	150	
6	Hisar	0	0	6132	0	0	0	0	0	0	6866	242	6866	
7	Jhajjar	0	0	0	1000	25	0	0	0	0	0	0	1000	
8	Jind	0	0	592	0	0	0	0	0	0	0	0	0	
9	Kaithal	0	0	0	0	0	0	0	0	0	0	0	0	
10	Karnal	0	0	1687	0	0	0	0	114	7	0	0	114	
11	Kurukshetra	0	0	0	0	0	0	0	0	0	0	0	0	
12	M.Garh	0	0	504	0	0	0	0	0	0	0	0	0	
13	Mewat	0	0	8254	0	0	0	0	6256	46	0	0	6256	
14	Panchkula	0	0	1506	0	0	0	0	0	0	1063	40	1063	
15	Panipat	0	0	257	0	0	0	0	0	0	1009	40	1009	
16	Rewari	0	0	2286	0	0	0	0	0	0	0	0	0	
17	Rohtak	0	0	0	0	0	0	0	0	0	0	0	0	
18	Sirsa	0	0	2782	0	0	0	0	0	0	0	0	0	
19	Sonipat	0	0	4933	0	0	0	0	0	0	0	0	0	
20	Y.Nagar	0	0	600	0	0	0	0	0	0	0	0	0	
	Haryana	0	0		3801	176	0	0	6370	53	9266	335	19437	

CONTINUING CENTERS FROM PREVIOUS YEAR

Table 9-A

S.No.	Name of the district	No. of Children Continuing from previous year											Total Children	Total No. of centre
		Children in EGS center	No. of EGS centre	Children in NRBC center	No. of NRBC centre	Children in RBC center	No. of RBC centre	Children in Madarsas/Maktab	No. of Madarsas/Maktab	Children in other strategies	No. of centre			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1	Ambala	0	0	0	0	0	0	0	0	0	0	0	0	
2	Bhiwani	0	0	2651	145	0	0	0	0	328	13	2979	158	
3	Faridabad	0	0	0	0	0	0	0	0	0	0	0	0	
4	Fatehabad	0	0	0	0	0	0	0	0	0	0	0	0	
5	Gurgaon	0	0	150	6	0	0	0	0	0	0	150	6	
6	Hisar	0	0	0	0	0	0	0	0	6866	242	6866	242	
7	Jhajjar	0	0	1000	25	0	0	0	0	0	0	1000	25	
8	Jind	0	0	0	0	0	0	0	0	0	0	0	0	
9	Kaithal	0	0	0	0	0	0	0	0	0	0	0	0	
10	Karnal	0	0	0	0	0	0	114	114	0	0	114	114	
11	Kurukshetra	0	0	0	0	0	0	0	0	0	0	0	0	
12	M.Garh	0	0	0	0	0	0	0	0	0	0	0	0	
13	Mewat	0	0	0	0	0	0	6256	46	0	0	6256	46	
14	Panchkula	0	0	0	0	0	0	0	0	1063	40	1063	40	
15	Panipat	0	0	0	0	0	0	0	0	1009	40	1009	40	
16	Rewari	0	0	0	0	0	0	0	0	0	0	0	0	
17	Rohtak	0	0	0	0	0	0	0	0	0	0	0	0	
18	Sirsa	0	0	0	0	0	0	0	0	0	0	0	0	
19	Sonipat	0	0	0	0	0	0	0	0	0	0	0	0	
20	Y.Nagar	0	0	0	0	0	0	0	0	0	0	0	0	
	Haryana	0	0	3801	176	0	0	6370	160	9266	335	19437	671	

GER, NER, Cohort Drop Out and Overall Repetation

Haryana

S.No.	Name of the district	Children of 6-11 age group				Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	Ambala	97.53	62.02	-		96.97	73.66	-	-
2	Bhiwani	102.91	94.03	1.86	2.20	102.75	93.87	2.93	4.13
3	Faridabad	98.41	93.09	2.86	1.91	93.46	94.42	8.35	14.18
4	Fatehabad	97.35	94.76	2.99	4.36	96.20	94.51	4.47	5.13
5	Gurgaon	100.7	98.025	0.68	3.43	99.78	98.2	0.97	8.30
6	Hisar	95.04	93.37	2.18	4.11	97.05	94.72	7.46	6.76
7	Jhajjar	104.96	99.54	0.46	4.44	104.83	99.5	0.5	5.39
8	Jind	98.08	88.98	7.47	16.82	95.92	88.82	6.01	8.59
9	Kaithal	103.14	99.24	0.04	5.41	104.27	99.09	0.04	11.87
10	Karnal	98.96	91.71	4.5	8.03	99.20	86.28	6.2	5.28
11	Kurukshetra	106.58	89.05	3.8	5.25	83.31	76.74	4.6	10.48
12	M.Garh	108.77	99.21	5.1	5.13	107.53	98.33	8.42	5.9
13	Mewat	76.25	68.23	28.25	18.9	88.43	81.19	-	28.78
14	Panchkula	101.505	98.44	0.32	5.62	101.04	98.4	0.86	5.7
15	Panipat	98.73	94.78	5.06	5.36	98.43	95.92	1.14	2.82
16	Rewari	98.76	96.12	3.3	0.73	98.74	96.87	6.1	1.03
17	Rohtak	99.15	98.42	20.04	5.13	95.95	94.7	19.69	5.28
18	Sirsa	96.97	92.12	6.7	5.8	96.11	91.30	8.3	6.2
19	Sonipat	101.74	97.36	2.64	10.96	100.81	95.71	4.29	8.38
20	Y.Nagar	103.55	98.74	1.5	4.25	104.32	98.71	2.3	5.68
	Haryana	99.45	92.36	4.99	5.89	98.25	92.55	4.63	7.49

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

Source: _____, Year: _____

COMPLETION RATE, PRIMARY GRADUATES AND TRANSITION RATE

Table 11

Haryana

S.No.	Name of the district	Completion Rate	No. of primary graduates	Transition Rate from primary to upper primary
1	Ambala	5.08	11137	96.4
2	Bhiwani	5.187	18780	96.1
3	Faridabad	5.24	17105	96.43
4	Fatehabad	5.60	12649	94.2
5	Gurgaon	5.012	9330	94.15
6	Hisar	5.37	22853	85.63
7	Jhajjar	5.71	8239	97.21
8	Jind	5.16	14534	94.18
9	Kaithal	5.49	20337	91.36
10	Karnal	5.98	15983	86.09
11	Kurukshetra	5.4	18021	98.62
12	M.Garh	5.7	9651	84.22
13	Mewat	5.15	17455	96.33
14	Panchkula	5.13	4187	98.65
15	Panipat	5.9	11940	96.18
16	Rewari	5.15	15236	93.71
17	Rohtak	5.4	8119	85.88
18	Sirsa	5.7		90.24
19	Sonapat	5.20	21558	94.4
20	Y.Nagar	5.8	18691	95.83
	Haryana	5.60	275805	88.58

Source _____, Year _____

EGS AND UPGRADATION

S. No.	Name of the district	EGS Upgradation (Cumulative)		Facilities provided in Upgraded EGS centre (PS)						No. of EGS centre running at present	Enrolment	No. of EGS centers running for 2 or more than 2 years	No. of EGS centers proposed to be up graded in current year	Remaining Centres	Reason for not upgrading
		Sanctioned	Actually Upgraded	Buildings		Teacher		TLE							
				Sanctioned	Completed	Sanctioned	Completed	Sanctioned	Completed						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Ambala	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2	Bhiwani	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Faridabad	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Fatehabad	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Gurgaon	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Hisar	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Jhajjar	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Jind	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Kaithal														
10	Karnal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Kurukshetra	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12	M.Garh	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Mewat	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Panchkula	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Panipat	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Rewari	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17	Rohtak	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	Sirsa	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	Sonipat	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Y.Nagar	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Haryana														

Source: _____

Year : _____

SCHOOLS

Haryana

S. No	Name of the district	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	Ambala	538	33	74	218	863	289	38	49	92	468	827	71	123	310
2	Bhiwani	695	8	285	0	988	453	4	333	0	797	1148	12	618	0
3	Faridabad	534	4	595	0	1133	286	7	576	0	869	820	11	1171	0
4	Fatehabad	395	0	44	245	684	221	0	85	94	400	616	0	129	339
5	Gurgaon	391	8	158	77	235	192	8	168	66	234	583	16	326	143
6	Hisar	541	13	166	322	1041	360	15	269	288	932	901	28	435	610
7	Jhajjar	342	8			350	220	4			224	562	12		
8	Jind	470	0	66	50	594	306	8	205	93	604	776	8	271	143
9	Kaithal	387	0	144	73	604	219	4	116	16	355	606	4	260	89
10	Karnal	503	8	87	214	812	259	11	150	265	685	762	19	237	479
11	Kurukshetra	518	8	37	150	713	274	11	120	88	493	792	15	157	238
12	M.Garh	532	4	19	0	555	269	4	195	0	468	801	8	214	0
13	Mewat	626	2	52	28	708	327	13	51	28	388	953	15	103	56
14	Panchkula	272	0	34	12	318	129	7	39	50	225	401	7	73	62
15	Panipat	252	8	112	31	403	168	8	88	2	266	420	16	200	33
16	Rewari	444	4	75	80	603	242	6	153	51	452	686	10	228	131
17	Rohtak	245	21	271	188	725	194	18	193	205	610	439	39	464	393
18	Sirsa	563	7	158	189	917	297	9	190	184	680	860	16	348	373
19	Sonipat	456	10	312	470	1248	284	20	229	0	533	740	30	541	470
20	Y.Nagar	620	20	155	90	885	299	20	112	49	480	919	40	267	139
	Haryana	9324	166	2844	2437	14379	5288	215	3321	1571	10163	14612	377	6165	4008

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

Source _____, Year _____

Upper Primary Schools for Girls

S. No.	Name of the district	Total no. of Govt. UP Schools	Total no. of Existing Govt. Girls UP Schools	Entitlement for Girls UP Schools as per state policy	Total no. of proposed Girls UP Schools in AWP&B 2008-09	Remaining Gap of Girls UP Schools (7 =6-6)
1	Ambala	289	19	0	0	0
2	Bhiwani	453	77	7	29	0
3	Faridabad	286	35	14	1	0
4	Fatehabad	221	25	0	0	0
5	Gurgaon	192	24	0	2	0
6	Hisar	360	75	25	25	0
7	Jhajjar	220				0
8	Jind	306	64	102	0	102
9	Kaithal	219	35	0	0	0
10	Kamal	259	26	0	8	0
11	Kurukshetra	274	10	18	3	15
12	M.Garh	269	35	5	5	0
13	Mewat	326	34	71	49	22
14	Panchkula	129	5	7	7	0
15	Panipat	168	25	1	1	0
16	Rewari	242	22	0	7	-7
17	Rohtak	194	57	0	5	-5
18	Sirsa	297	35	0	0	0
19	Sonipat	284	50	0	1	-1
20	Y.Nagar	299	9	0	1	0
	Haryana	5287	662	250	144	106

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

Source _____, Year _____

Madarsa/Maqtab

Haryana

S. No	Name of the district	No. of Recognised* Maqtab/Madarsa	No. of Madarsa to whom grants provided in 2008-09	Students enrolment	No. of Education Volunteers	No. of Un Recognised Maqtab/Madarsa	Students enrolment	No. of Education Volunteers
1	2	3	4	5	6	7	8	9
1	Ambala	0	0	0	0	0	0	0
2	Bhiwani	0	0	0	0	0	0	0
3	Faridabad	0	0	0	0	37	1764	63
4	Fatehabad	0	0	0	0	0	0	0
5	Gurgaon	0	0	0	0	0	0	0
6	Hisar	0	0	0	0	0	0	0
7	Jhajjar	0	0	0	0	0	0	0
8	Jind	0	0	0	0	0	0	0
9	Kaithal							
10	Kamal	0	0	0	0	7	114	0
11	Kurukshetra	0	0	0	0	0	0	0
12	M.Garh	0	0	0	0	0	0	0
13	Mewat	0	0	0	0	30	5300	199
14	Panchkula	0	0	0	0	0	0	0
15	Panipat	7	0	1578	34	16	1618	69
16	Rewari	0	0	0	0	0	0	0
17	Rohtak	0	0	0	0	0	0	0
18	Sirsa	0	0	0	0	0	0	0
19	Sonipat					11	347	
20	Y.Nagar	40	0	9598	0	2	0	0
	Haryana	47	0	11176	34	103	9143	331

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

*Recognised by State Madarsa Board

Source _____, Year _____

TEACHERS (PRIMARY SCHOOL/PRIMARY SECTION)

Haryana

S.No.	Name of the district	Teachers in Government Schools				Teachers in Government Aided Schools				Total no. of Teachers	% of Female Teachers
		Primary Alone	Primary + Middle	Primary + Secondary	Total	Primary Alone	Primary + Middle	Primary + Secondary	Total		
1	Ambala	557	294	332	1183	132	97	80	309	1492	73.77
2	Bhiwani	804	510	1544	2858	6	15	6	27	2885	312.95
3	Faridabad	590	205	700	1495	0	0	18	18	1513	30.72
4	Fatehabad	507	302	308	1117	0	0	0	0	1117	34
5	Gurgaon	867	281	375	1523	12	24	23	59	1582	183
6	Hisar	374	518	1853	2745	6	0	47	53	2798	35.89
7	Jhajjar	1254	131	187	1572	16	5	15	36	1608	59.76
8	Jind	383	449	1252	2084	0	0	24	24	1402	37.66
9	Kaithal	376	183	666	1225		0	23	23	1248	0.51
10	Karnal	439	244	642	1325	43	3	15	61	1386	46.57
11	Kurukshetra	1185	200	55	1440	90	0	0	90	1748	
12	M.Garh	557	434	618	1609	18	0	0	18	1627	25
13	Mewat	721	864	356	1941	4	15	42	61	2002	13.17
14	Panchkula	312	184	226	722	0	0	48	48	770	62.25
15	Panipat	165	149	428	742	0	0	28	28	770	47.14
16	Rewari	664	250	442	1356	12	0	7	19	1375	45
17	Rohtak	88	210	929	1227	36	14	140	190	1417	70.676
18	Sirsa	471	461	1194	2126	6	0	36	42	2168	
19	Sonapat	714	365	338	2193	18	0	0	18	2051	425
20	Y.Nagar	964	354	282	1600	8	33	59	100	1700	41.59
	Haryana	11992	6588	12727	32083	407	206	611	1224	32659	1544.65

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER (PRIMARY)

Haryana

S.No.	Name of the district	Students Enrolment in Govt. Primary Schools	Entitlement of Teachers at 1:40 ratio	Entitlement of Teachers minimum as per 2 teachers in each school	Teachers in Primary Schools						PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	Single Teacher Schools after Rationalization	Gross Entitlement of Addl. Teachers for Primary
					Sanctioned Posts			Working						
					By State	Under SSA	Total	By State	Under SSA	Total				
1	Ambala	49129	1228	1076	1558	89	1647	1094	89	1183	29.83	41.53	0	-419
2	Bhiwani	103130	2578	0	2601	347	2948	2511	347	2858	34.98	36.08	0	-344
3	Faridabad	114516	2863	1068	2155	713	2868	782	713	1495	39.93	76.60	29	-5
4	Fatehabad	71254	1781	790	1420	362	1782	755	362	1117	39.99	63.79	0	-1
5	Gurgaon	57846	1446	788	1169	442	1611	1081	442	1523	35.91	37.98	0	-165
6	Hisar	102603	2565	0	2647	128	2775	2617	128	2745	36.97	37.38	0	-210
7	Jhajjar	43494	1087	684	1653	159	1812	1413	159	1572	24.00	27.67	0	-725
8	Jind	82724	2068	3*	2363	124	2487	1960	124	2084	33.26	39.69	3	-419
9	Kaithal	77646	1941	774	1638	276	1914	949	276	1225	40.57	63.38		27
10	Karnal	83026	2076	1004	2109	243	2352	1082	243	1325	35.30	62.66	0	-276
11	Kurukshetra	49682	1242	259	1659	184	1843	1114	184	1440	26.96	34.50		-601
12	M.Garh	53536	1338	1064	1676	58	1734	1551	58	1609	30.87	33.27		-378
13	Mewat	150478	3762	1240	2508	158	2666	1783	158	1941	56.44	77.53	0	1096
14	Panchkula	25490	637	544	703	94	797	628	94	722	31.98	35.30	26	-160
15	Panipat	61480	1537	504	1316	18	1334	724	18	742	46.09	82.86	0	158
16	Rewari	43650	1091	1342	1402	68	1470	1288	68	1356	29.69	32.19	9	-379
17	Rohtak	51675	1292		1324	56	1380	1171	56	1227	37.45	42.11	2	12
18	Sirsa	88480	2212	1126	1967	365	2332	1761	365	2126	37.94	41.62	0	-120
19	Sonipat	82784	2070	0	2050	170	2220	2023	170	2193	37.29	37.75	2	-150
20	Y.Nagar	62078	1552	1240	1389	411	1800	1189	411	1600	34.49	38.80	0	-248
	Haryana	1454701	36368	13503	35307	4465	39772	27476	4465	32083	36.58	45.34	71	-3404

Source _____, Year _____

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Haryana

S. No.	Name of the district	Teachers in Government Schools			Teachers in Government Aided Schools			Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Total	Upper Primary	Upper Primary + Secondary	Total		
1	Ambala	607	1192	1799	92	80	172	1971	56
2	Bhiwani	371	2373	2744	0	75	75	2819	28.024
3	Faridabad	312	1304	1616	0	57	57	1673	40.06
4	Fatehabad	193	772	965	0	0	0	965	32.88
5	Gurgaon	200	1457	1657	51	1657	1708	1708	35
6	Hisar	394	2048	2442	0	84	84	2526	32.82
7	Jhajjar	384	1173	1557	5	15	20	1577	50
8	Jind	466	1592	2058	0	46	46	2104	31.16
9	Kaithal	231	967	1198	0	25	25	1223	0.3
10	Karnal	284	1335	1619	11	153	164	1783	45.05
11	Kurukshetra	1203	571	1774	0	150	150	1924	42.20
12	M.Garh	414	1240	1654	0	26	26	1680	22.2
13	Mewat	234	417	651	29	52	81	732	11.87
14	Panchkula	179	475	654	0	124	124	778	59.375
15	Panipat	139	580	719	0	90	90	809	34.49
16	Rewari	346	1398	1744	0	30	30	1774	29
17	Rohtak	142	1386	1528	0	104	104	3160	60
18	Sirsa	638	1714	2352	12	35	47	2399	
19	Sonipat	662	1637	2299	8	295	303	2602	395
20	Y.Nagar	313	1142	1455	54	52	106	1561	44
	Haryana	7712	24773	32485	262	3150	3412	35897	52.47

Source _____, Year _____

REQUIREMENT OF ADDITIONAL TEACHER (UPPER PRIMARY)

Haryana

S.No	Name of the district	Students Enrolment in Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Entitlement of Teachers at 1 teacher for every section	Teachers in Upper Primary Schools										Gross Entitlement of Addl. Teachers for Upper Primary
					Sanctioned Posts			Working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. Working Posts	UP Schools after Rationalization		
					State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	Ambala	33077	827	825	1979	267	2243	1532	267	1799	14.7	18.4	0	0	0
2	Bhiwani	49505	1238	0	3324	207	3531	2537	207	2744	14.0	18.0	0	0	0
3	Faridabad	42028	1051	1944	2142	199	2341	1417	199	1616	18.0	26.0	27		812
4	Fatehabad	32391	810	836	1506	92	1598	873	92	965	20.3	33.6	7	10	0
5	Gurgaon	27751	694	687	1773	126	1899	1531	126	1657	14.6	16.7	0	0	0
6	Hisar	48754	1219	1248	2994	39	3136	2403	39	2442	15.5	20.0	0	3	0
7	Jhajjar	23617	590	660	1713	45	1758	1512	45	1557	13.4	15.2	0	0	0
8	Jind	39819	995	0	2671	54	2725	2004	54	2058	14.6	19.3	2	9	0
9	Kaithal	40013	1000		2111	77	2188	1121	77	1198	18.3	33.4	0	0	0
10	Karnal	41969	1049	1366	2084	167	2251	1452	167	1619	18.6	25.9	0	0	0
11	Kurukshetra	29665	742	747	1797	287	2084	1487	287	1774	14.2	16.7	70		7.6
12	M.Garh	26726	668	663	2001	135	2136	1519	135	1654	12.5	16.2			
13	Mewat	24804	620	461	1295	492	1787	159	492	651	13.9	38.1	0	0	0
14	Panchkula	13913	348	0	797	105	902	549	105	654	15.4	21.3	18	4	0
15	Panipat	25910	648	795	990	84	1074	635	84	719	24.1	36.0	0	0	0
16	Rewari	26615	665	667	1953	136	2089	1608	136	1744	12.7	15.3	4	4	0
17	Rohtak	23042	576		1838	51	1889	1477	51	1528	12.2	15.1	0	0	361
18	Sirsa	41388	1035	297	2551	70	2621	2282	70	2352	15.8	17.6	0	6	0
19	Sonipat	46243	1156		2484	45	2529	2254	45	2299	18.3	20.1	2	0	
20	Y.Nagar	34488	862	867	1486	467	1953	988	467	1455	17.7	23.7	0	0	0
	Haryana	671718	16793	12063	39489	3145	42634	29340	3145	32485	15.8	20.7	130	36	1180.6

Source _____, Year _____

TRAINED AND UNTRAINED TEACHERS

Haryana

S.No	Name of the district	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	Ambala	1183	1183	100	0	0	0		1799	1799	100	0	0	0	
2	Bhiwani	2858	2858	100	0	0	0	0	2744	2744	100	0	0	0	0
3	Faridabad	1495	1495	100	0	0	0		1616	1616	100	0	0	0	0
4	Fatehabad	1117	1117	100	0	0	0	0	965	965	100	0	0	0	0
5	Gurgaon	1523	1523	100	0	0	0	0	1657	1657	100	0	0	0	0
6	Hisar	2745	2745	100	0	0	0	0	2442	2442	100	0	0	0	0
7	Jhajjar	1572	1572	100	0	0	0	0	1557	1557	100	0	0	0	0
8	Jind	2084	2084	100	0	0	0	0	2058	2058	100	0	0	0	0
9	Kaithal	1225	1225	100			0		1198	1198	100	0	0	0	0
10	Karnal	1325	1325	100	0	0	0	0	1619	1619	100	0	0	0	0
11	Kurukshetra	1440	1440	100			0		1774	1774	100			0	
12	M.Garh	1609	1609	100	0	0	0	0	1654	1654	100	0	0	0	0
13	Mewat	1941	1941	100	0	0	0	0	651	651	100	0	0	0	0
14	Panchkula	722	722	100	0	0	0	0	654	654	100	0	0	0	0
15	Panipat	742	742	100	0	0	0	0	719	719	100	0	0	0	0
16	Rewari	1356	1356	100	0	0	0	0	1744	1744	100	0	0	0	0
17	Rohtak	1227	1227	100	0	0	0		1528	1528	100	0	0	0	
18	Sirsa	2126	2126	100	0	0	0	0	2352	2352	100	0	0	0	0
19	Sonapat	2193	2193	100	0	0	0	0	2299	2299	100	0	0	0	0
20	Y.Nagar	1600	1600	100	0	0	0	0	1455	1455	100	0	0	0	0
	Haryana	32083	32083	100	0	0	0	0	32485	32485	100.00	0	0	0	0

* Trained as per NCTE guidelines

Source _____, Year _____

EXISTING SCHOOL (GOVERNMENT) INFRASTRUCTURE

Haryana

Sl	Name of the district	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	Ambala	538	289	1851	1426	0	0	0	0	0	0	422	205	0	152	28	28	114	88
2	Bhiwani	695	453	3837	4178	47	18	39	68	89	88	68	32	0	62	56	56	69	54
3	Faridabad	534	286	2376	2336	83	24	196	114	187	115	165	110	630	449	534	534	286	286
4	Fatehabad	395	221	1538	814	12	4	11	10	101	92	135	126	264	112	13	13	34	34
5	Gurgaon	391	192	1736	1173	7	3	2	1	12	0	69	37	0	78	28	28	53	53
6	Hisar	541	360	2872	2517	31	40	42	37	71	69	75	41	0	54	64	11	20	6
7	Jhajjar	342	220	1881	1274	1	0	1	0	0	0	0	0						
8	Jind	470	306	2025	1776	0	0	0	0	41	32	0	0	486	680	7	6	50	8
9	Kaithal	387	219	1916	1571	28	8	10	25	76	5	64	12	0	164	48	3	6	6
10	Karnal	503	259	2447	1826	29	44	42	41	33	24	36	19	133	557	50	0	58	0
11	Kurukshetra	518	274	2035	1192	34	2	123	50	17	15	496	218	0	149	0	0	0	0
12	M.Garh	532	269	2120	1612	34	10	0	0	22	116	60	39	57	75	38	38	45	45
13	Mewat	626	327	2857	1358	246	123	87	64	225	109	0	0	937	293	5	5	74	74
14	Panchkula	272	129	806	480	8	9	0	0	12	24	22	35	328	47	272	264	129	128
15	Panipat	252	168	1447	1149	7	2	1	1	1	5	29	29	608	135	9	9	28	28
16	Rewari	444	242	1699	1555	49	14	0	0	20	7	28	31	0	71	444	435	242	242
17	Rohtak	245	194	1309	1472	245	194	0	0	8	5	1	2	0	245	6	6	17	25
18	Sirsa	563	297	2588	1292	1	0	1	1	12	5	225	131	1265	116	41	37	24	24
19	Sonapat	456	284	2296	2110	44	33	0	0	0	0	0	0	476	284	456	445	284	284
20	Y.Nagar	620	299	1979	1533	41	22	20	12	61	41	18	11	29	69	143	143	155	155
	Haryana	9324	5288	41615	32644	947	550	575	424	988	752	1913	1078	5213	3792	2242	2061	1688	1540

UPS NOT COVERED UNDER OBB

Table 18

Haryana

S.No.	Name of the district	Total No. of upper primary schools not covered under OBB	Yearwise Sanction of TLE under SSA							GAP
			2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	
1	Ambala	119	0	3	1	0	55	15	19	0
2	Bhiwani	244	0	0	0	0	0	69	0	0
3	Faridabad			8			28	21	6	
4	Fatehabad	45	0	10	0	0	0	24	0	11
5	Gurgaon	64	0	0	0	16	0	21	5	0
6	Hisar	0	0	0	0	0	0	0	0	0
7	Jhajjar	152	0	8	8	0	0	10	5	
8	Jind	0	0	10	4	0	0	18	0	
9	Kaithal	8							8	
10	Karnal	157	0	23	0	3	8	16	0	0
11	Kurukshetra	87	0	50	28	58	30	26	32	
12	M.Garh	-	-	-	-	10	20	15	-	-
13	Mewat	0	0	0	0	0	0	3	137	0
14	Panchkula	0	0	0	0	14	1	18	12	9
15	Panipat	0	0	0	0	0	0	28	0	0
16	Rewari	132	0	5	0	8	17	13	0	0
17	Rohtak	139	0	0	0	6	10	7	0	0
18	Sirsa	145	0	4	16	0	0	21	1	1
19	Sonipat	69	0	0	0	0	0	15	0	69
20	Y.Nagar	299	0	142	0	15	36	20	84	0
	Haryana	1660	0	263	57	130	205	360	309	90

Source _____, Year _____

Table 18-A

Information on Govt. Upper Primary Schools Without Furniture

S.No.	Name of the district	Total No. of Govt. UPS	No. of UPS sanctioned under SSA since 2001	UPS Provided TLE under SSA as non OBB school since 2001	Balance UPS (6=3-4-5)	No. of Govt. UPS without furniture (Out of Col.6)	Enrolment in these Govt. UPS
1	2	3	4	5	6	7	8
1	Ambala	289	93	119	77	56	3281
2	Bhiwani	453	69	69	315	311	15114
3	Faridabad	286	66	0	220	131	20997
4	Fatehabad	221	34	87	100	93	11071
5	Gurgaon	192	42	64	86	86	12384
6	Hisar	360	20	340	0	123	15660
7	Jhajjar	220	15	152	53	51	2977
8	Jind	306	50	50	0	0	0
9	Kaithal	219	11	4	185		
10	Karnal	259	58	0	201	0	0
11	Kurukshetra	274	224	87	-62	0	
12	M.Garh	269	45	45	179	0	0
13	Mewat	327	168	158	0	0	0
14	Panchkula	129	45	20	64	41	5322
15	Panipat	168	28	140	0	168	25910
16	Rewari	242	57	0	147	242	26615
17	Rohtak	194	23	139	32	187	21827
18	Sirsa	297	43	145	109	109	15
19	Sonipat	284	15	200	69	69	4850
20	Y.Nagar	299	155	92	52	0	34488
	Haryana	5288	1261	1911	1827	1667	200511

CHILDREN WITH SPECIAL NEED (CWSN)

Haryana

S.No.	Name of the district	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS/AIE, etc	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	Ambala	868	748	120	0	0	53
2	Bhiwani	1868	1664	97	107	0	61
3	Faridabad	1720	1647	73	0	0	41
4	Fatehabad	1451	1451	0	0	0	59
5	Gurgaon	772	746	0	26	0	27
6	Hisar	1739	1343	332	64	0	69
7	Jhajjar	755	697	0	58	0	15
8	Jind	1072	1026	20	26	0	0
9	Kaithal	790	774		16	0	45
10	Karnal	970	873	97	0	0	41
11	Kurukshetra	708	669	39	0	0	0
12	M.Garh	1071	970	80	21	0	58
13	Mewat	1407	1098	309	0	0	0
14	Panchkula	472	456	16	0	0	34
15	Panipat	1174	794	295	85	0	35
16	Rewari	1096	938	0	158	0	0
17	Rohtak	1214	1129	85	0	0	0
18	Sirsa	1314	1180	134	0	0	210
19	Sonipat	2703	1680	979	44	0	0
20	Y.Nagar	855	722	85	48	0	35
	Haryana	24019	20605	2761	653	0	783

* Home Based Education

Source _____, Year _____

CHILDREN WITH SPECIAL NEED (CWSN)

S.No.	Name of the district	No. of disabled children			MR	PH	HI	VI	LD	MP
		Enrollment in schools	Not Enrolled	Total						
1	2	3	4	5	6	7	8	9	10	11
1	Ambala	748	120	868	247	195	158	117	151	0
2	Bhiwani	1664	204	1868	511	624	162	223	348	
3	Faridabad	1647	73	1720	58	1390	187	81	4	
4	Fatehabad	1451	0	1451	200	727	137	146	241	
5	Gurgaon	746	26	772	214	234	60	81	183	
6	Hisar	1343	396	1739	424	580	204	188	343	
7	Jhajjar	697	58	755	149	268	35	130	173	0
8	Jind	1026	46	1072	168	628	114	87	75	
9	Kaithal	774	16	790	134	511	47	98		0
10	Karnal	873	97	970	226	496	81	24	143	
11	Kurukshetra	669	39	708	242	324	54	70	18	
12	M.Garh	970	101	1071	234	329	68	146	294	
13	Mewat	1098	309	1407	134	773	151	139	210	
14	Panchkula	456	16	472	133	155	88	45	51	
15	Panipat	794	380	1174	159	543	130	213	129	
16	Rewari	938	158	1096	207	411	128	239	111	
17	Rohtak	1129	85	1214	280	419	144	147	224	
18	Sirsa	1180	134	1314	269	662	208	156	19	
19	Sonipat	1680	1023	2703	713	1238	436	168	148	
20	Y.Nagar	722	133	855	234	398	115	57	51	
	Haryana	20605	3414	24019	4936	10905	2707	2555	2916	0

Source _____, Year _____

Information regarding Resource Persons for BRC/UBRC/CRC

Haryana

Table 21

S.No.	Name of the district	No. of Schools	No. of Eligible BRPs	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.)	No. of BRPs eligible under SSA
1	Ambala	827	120	75	0	120
2	Bhiwani	1148	160	160	81	79
3	Faridabad	820	90	84	0	90
4	Fatehabad	616	90	90	45	45
5	Gurgaon	583	80	80	47	33
6	Hisar	901	130	130	65	65
7	Jhajjar	562	70	70	0	70
8	Jind	776	120	120	55	65
9	Kaithal	606	90	42	46	44
10	Karnal	762	110	110	0	110
11	Kurukshetra	792	90	78	0	90
12	M.Garh	801	100	100	81	19
13	Mewat	953	120	120	69	51
14	Panchkula	401	50	50	0	50
15	Panipat	420	60	42	0	60
16	Rewari	686	90	90	0	90
17	Rohtak	439	60	60	0	60
18	Sirsa	860	120	120	55	65
19	Sonipat	740	100	100	0	100
20	Y.Nagar	919	110	93	0	110
	Haryana	14612	1960	1814	544	1416

Source _____, Year _____

COMPUTER AIDED LEARNING (CAL)

Table - 22

Haryana

S.No.	Name of the district	No. of Govt. UP Schools	Schools covered under CAL	No. of Beneficiaries	No. of teachers trained on CAL	No. of Schools to be covered this year
1	Ambala	289	48	10887	180	40
2	Bhiwani	453	79	8220	64	20
3	Faridabad	286	50	5032	0	0
4	Fatehabad	221	44	7009	63	42
5	Gurgaon	192	24	1612	67	2
6	Hisar	360	106	16158	173	81
7	Jhajjar	220	81	12746	162	50
8	Jind	306	57	15636	165	9
9	Kaithal	219	76	11418	127	61
10	Karnal	259	68	16724	150	191
11	Kurukshetra	274	66	28573	99	10
12	M.Garh	269	54	4867	0	9
13	Mewat	327	15	1926	7	95
14	Panchkula	129	56	6254	133	34
15	Panipat	168	49	3574	68	2
16	Rewari	242	72	12717	0	9
17	Rohtak	194	55	5359	118	20
18	Sirsa	297	45	10870	77	9
19	Sonapat	284	49	7037	93	10
20	Y.Nagar	299	74	8824	0	9
	Haryana	5288	1168	195443	1746	703

Source _____, Year _____

Information regarding NPEGEL

Name of District :						
S.No.	Block/ Municipal Area	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	Bhiwani	3	17		17	18792
2	Faridabad	3	53		53	17072
3	Fatehabad	3	35		35	46479
4	Hisar	7	94		94	63543
5	Jind	3	33		33	31085
6	Kaithal	3	35		35	33281
7	Mewat	6	76		76	55226
8	Mohinderghar	1	19		19	3408
9	Panipat	1	10		10	4141
10	Sirsa	3	21		21	19260
	Total	33	393		393	292287

Information on KGBV

Name of District :

S. No	Block/ Municipal Area	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	Comple ted	In Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Mewat																					
1	Hathin	1			1	I			1	92			92	29		25	22	16	92		1
2	F.P. Jhirkha			iii	1			iii	1		101		101	3		16	82		101	0	1
3	Punhana	I			1	I			1	116			116	32		19	65		116		1
4	Tauru	I			1	I			1	76			76	23		7	46		76		1
5	Nagina	I			1	I			1	75			75	9		2	62	2	75		1
6	Nuh	I			1	I			1	64			64	4		17	45		66		1
Jind																					
7	Uchana	I			1	I			1	96			96	38		34	11	13	96		1
8	Narwana	I			1	I			1	100			100	42		21	6	31	100	0	1
Kaithal																					
9	Rajound	I			1	I			1	92			92	50		24		18	92		1
	Total	8		1	9	0	0	0	9	711	101	0	812	230	0	165	339	80	814	0	9

COSTING

S.No.	Activity	2008-09									Proposal for 2009-10							Recommendation for 2009-10					
		Spill Over	Fresh Recommendations			2008-09 Total Recommendati on	Anticipated Achievement (upto 31st March 2009)			Savings		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Phy.	Fin.	Fin.			Unit Cost	Phy.	Fin.		Fin.	Fin.
1	New Schools Opening																						
1.01	Upgradation of EGS to PS	0.00		0	0.00	0.00	0	0.00						0								0	
1.02	New PS	0.00		0	0.00	0.00	0	0.00						6								6	
1.03	Upgraded/New UPS	0.00		0	0.00	0.00	0	0.00						149								0	
2	New Teachers Salary																						
2.01	Primary Teachers (Regular)	0.00	0.0995	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.1630	12	5.87	5.868		0.00000		12	5.87	5.87
2.02	Primary Teachers (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.1164	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.1850	447	248.09	248.085		0.000		0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.05	Upper Primary Teachers - Head Master	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
	Add Teacher against PTR								#DIV/0!	#DIV/0!			0.00		0								
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.1630	1096	535.94	535.944		0.000		0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.1164	0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00	0.1850	0	0.00	0.000		0.000		0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.10	Teachers under OBB	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.11	New Others (VRPs)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		1555	789.90	789.897				12	5.87	5.87
	Teachers Salary (Recurring)								#DIV/0!	#DIV/0!													
2.12	Primary Teachers (Regular)	0.00	0.1050	1524	1920.24	1920.24	1524	1920.24	100%	100%			0.00	0.2200	1524	4023.36	4023.360		2.640		1524	4023.36	4023.36
2.13	Primary Teachers (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.14	UP Teachers (Regular)	0.00	0.1260	3145	4755.24	4755.24	3145	4755.21	100%	100%			0.03	0.2350	3145	8868.90	8868.900		2.820		3145	8868.90	8868.90
2.15	UP Teachers (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.16	UP Teachers sanctioned in 2007-08	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	4267	5376.42	5376.42	4267	5376.42	100%	100%			0.00	0.2200	4267	11264.88	11264.880		2.640		4267	11264.88	11264.88
2.18	Additional Teachers - PS (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.21	Teachers under OBB	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
2.22	Others (Recurring) VRP	0.00		0	0.00	0.00	0	0.00	#DIV/0!	#DIV/0!			0.00		0	0.00	0.000		0.000		0	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00		8936	12051.90	12051.90	8936	12051.87	100%	100%			0.03		8936	24157.14	24157.140				8936	24157.14	24157.14
	SUB TOTAL (New+Recurring) Teachers	0.00		8936	12051.90	12051.90	8936	12051.87	100%	100%			0.03		10491	24947.04	24947.037				8948	24163.01	24163.01
3	Teachers Grant								#DIV/0!	#DIV/0!			0.00										
3.01	Primary Teachers	0.00	0.0050	31828	159.14	159.14	28748	143.74	90%	90%			15.40	0.0050	32083	160.42	160.415		0.005		32083	160.42	160.42
3.02	Upper Primary Teachers	0.00	0.0050	32621	163.11	163.11	30874	154.37	95%	95%			8.74	0.0050	32485	162.43	162.425		0.005		32485	162.43	162.43
	Sub Total	0.00		64449	322.25	322.25	59622	298.11	93%	93%			24.14		64568	322.84	322.840				64568	322.84	322.84
4	Block Resource Centre (BRC)/UBRC								#DIV/0!	#DIV/0!					0								
4.01	Salary of Resource Persons	0.00	0.1260	1416	2140.99	2140.99	163	578.64	12%	27%				0.2350	1416	3993.12	3993.120		2.820		1416	3993.12	3993.12
4.02	Furniture Grant	5.55	1.0000	0	0.00	5.55	0	0.00	#DIV/0!	0%			5.55	1.0000	0	0.00	5.550		5.55		0	0.00	5.55
4.03	Contingency Grant	0.00	0.2000	119	23.80	23.80	100	20.84	84%	88%				0.2000	119	23.80	23.800		0.200		119	23.80	23.80
4.04	Meeting, TA	0.00	0.0075	119	10.71	10.71	100	6.75	84%	63%				0.0075	119	10.71	10.710		0.090		119	10.71	10.71
4.05	TLM Grant	0.00	0.0500	119	5.95	5.95	94	5.20	79%	87%				0.0500	119	5.95	5.950		0.050		119	5.95	5.95

State Consolidation : Haryana
Annual Work Plan and Budget (AWP&B) 2009-10

State Consolidation : Haryana

(Rs. In Lakhs)

S.No.	Activity	2008-09								Proposal for 2009-10						Recommendation for 2009-10							
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement (upto 31st March 2009)			Savings	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay				
			Fin.	Unit Cost		Phy.	Fin.	Phy.			Fin.	Phy. (%)	Fin. (%)			Phy.	Fin.	Unit Cost		Phy.	Fin.	Fin.	Unit Cost
	Sub Total	0.00		100	1950.05	1950.05	12	1696.52	12%	87%			253.53		100	2125.00	2125.000			0	1986.80	1986.80	
19	Community Training								#DIV/0!	#DIV/0!													
19	Community Training (P+UP)	0.00	0.0006	58118	34.87	34.87	57011	34.21	98%	98%			0.66	0.0006	60292	36.18	36.175			0.001	60292	36.18	36.18
	Sub Total	0.00		58118	34.87	34.87	57011	34.21	98%	98%			0.66		60292	36.18					60292	36.18	36.18
	Total of SSA (Districts)	4171.87		2524979	37027.77	41199.64	2433234	29710.72	96%	72%			7025.241			67075.18	74100.422	7013.13				50936.65	57949.78
20	STATE COMPONENT								#DIV/0!	#DIV/0!													
20	Management			0	535.70	535.70	0	535.70	#DIV/0!	100%			0.00		0	463.50	463.500					463.50	463.50
20	REMS			0		0.00	0		#DIV/0!	#DIV/0!			0.00		0	0.00	0.000			0.003	14812	43.84	43.84
20	SIEMAT			0		0.00	0		#DIV/0!	#DIV/0!			0.00		0	0.00	0.000						
	Sub Total	0.00		0	535.70	535.70	0	535.70	#DIV/0!	100%			0.000		0	463.50	463.500					507.34	507.34
	STATE SSA TOTAL	4171.87		2524979	37563.47	41735.34	2433234	30246.42	98%	72%			7025.24		0	67538.68	74563.922	7013.13				51443.99	53457.12
21	NPEGEL	130.39		393	303.17	433.56	393	320.39	100%	74%			65.729		393	275.10	340.829	65.73			393	250.84	316.57
22	KGBV			9	411.10	411.10	9	123.63	100%	30%			78.240		9	274.21	352.450	78.24			9	250.76	329.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)	4302.26			38277.74	42580.00		30690.45		72%			7169.21			68087.99	75257.202	7157.10				51945.59	59102.69

Management & MIS Cost % 0.04
 Learning Enhancement Prog % 0.00
 Total Mgt. Cost (Mgt + LEP) %
 Civil Work % #REF!
 Quality Allocation % 0.00

4.0%
 0.9%
 4.8%
 18.8%
 61.7%

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																							
1.01	Upgradation of EGS to PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00		#DIV/0!	#DIV/0!	0	0			4										
2	New Teachers Salary																							
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	12	6.660	6.66			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add Teacher against PTR																						0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.1164		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		12	6.660	6.66			0	0	0	
	Teachers Salary (Recurring)																						0	
2.12	Primary Teachers (Regular)	0.00	0.1050	24	30.24	30.24	24	30.24	100.00	100.00	0	0			0.2200	24	63.360	63.36			2.64	24	63.36	63.36
2.13	Primary Teachers (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	267	403.70	403.70	267	403.7	100.00	100.00	0	0			0.2350	267	752.940	752.94			2.82	267	752.94	752.94
2.15	UP Teachers (Para)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	65	81.90	81.90	65	81.9	100.00	100.00	0	0			0.2200	65	171.600	171.6			2.64	65	171.6	171.6
2.18	Additional Teachers - PS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		356	515.84	515.84	356	515.84	100.00	100.00	0	0				356	987.900	987.90			356	987.90	987.90	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		356	515.84	515.84	356	515.84	100.00	100.00	0	0	0	0.00		368	994.560	994.56			356	987.90	987.90	
3	Teachers Grant																							
3.01	Primary Teachers		0.0050	1294	6.47	6.47	1084	5.42	83.77	83.77	210	1			0.0050	1183	5.915	5.915			0.005	1183	5.915	5.915
3.02	Upper Primary Teachers		0.0050	1724	8.62	8.62	1452	7.26	84.22	84.22	272	1			0.0050	1799	8.995	8.995			0.005	1799	8.995	8.995
	Sub Total	0.00		3018	15.09	15.09	2536	12.68	84.03	84.03	482	2				2982	14.910	14.91			2982	15	15	
4	Block Resource Centre (BRC)/UBRC																							
4.01	Salary of Resource Persons		0.1260	120	181.44	181.44		63.21	0.00	34.84	120	118			0.2350	120	338.400	338.4			2.82	120	338.4	338.4
4.02	Furniture Grant	0.00	1.0000		0.00	0.00		0	#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00			0.00		0	0.00
4.03	Contingency Grant		0.2000	6	1.20	1.20	6	1.2	100.00	100.00	0	0			0.2000	6	1.200	1.2			0.2000	6	1.2	1.2
4.04	Meeting, TA		0.0075	6	0.54	0.54	6	0.54	100.00	100.00	0	0			0.0075	6	0.540	0.54			0.0900	6	0.54	0.54
4.05	TLM Grant		0.0500	6	0.30	0.30		0.3	0.00	100.00	6	0			0.0500	6	0.300	0.3			0.0500	6	0.3	0.3
	Sub Total	0.00		138	183.48	183.48	12	65.25	8.70	35.56	126	118		0.00		6	340.440	340.44			0.00	6	340	340.44

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

District: Ambala

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00		4.89	0.00	32.60	1	10	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.92	14.92
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran														0.0000	1	0.000	0.00			1	0.00	0.00
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00
	Sub Total	0.00		5	100.00	100.00	0	84.89	0.00	84.89	5	15	0	0.00		5	100.000	100				94.92	94.918
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	3546	2.13	2.13	3546	2.13	100.00	100.11	0	0	0	0.00	0.0006	3958	2.375	2.3748		0.0006	3958	2.37	2.37
	Sub Total	0.00		3546	2.13	2.13	3546	2.13	100.00	100.11	0	0	0	0.00		3958	2.375	2.3748			3958	2.37	2.37
	Total of SSA (Districts)	173.48		114387	2285.45	2458.93	112257	1889.3895	98.14	81.80	2130	416	0	432.70		0.00	3301.323	3734.02		432.70		2157.41	2580.11

Management & MIS Cost %	3.25%	3.5%
Learning Enhancement Prog %	0.00%	1.3%
Total Mgt. Cost (Mgt + LEP) %		4.7%
Civil Work %	#REF!	11.2%
	0.00	

S.No.	Activity	2008-09										Savings		Proposal for 2009-10						Recommended for 2009-10				
		Spill Over		Fresh Recommendations		Total Recommendation		Anticipated Achievement 08-09						Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																							
1.01	Upgradation of EGS to PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00		#DIV/0!	#DIV/0!	0	0			6										
2	New Teachers Salary										0													
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	0
2.02	Primary Teachers (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	18	9.990	9.99			0	0	0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
	Add. Teacher against PTR										0						0						0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.10	Teachers under OBB				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.11	New Others (VRPs)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	18	9.990	9.99				0	0	0	0
	Teachers Salary (Recurring)																0							
2.12	Primary Teachers (Regular)	0.00	0.1050	126	158.76	158.76	126	158.76	100.00	100.00	0	0	#DIV/0!	#DIV/0!	0.2200	126	332.640	332.64			2.64	126	332.64	332.64
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.14	UP Teachers (Regular)	0.00	0.1260	207	312.98	312.98	207	312.98	100.00	100.00	0	0	#DIV/0!	#DIV/0!	0.2350	207	583.740	583.74			2.82	207	583.74	583.74
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	221	278.46	278.46	221	278.46	100.00	100.00	0	0	#DIV/0!	#DIV/0!	0.2200	221	583.440	583.44			2.64	221	583.44	583.44
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Sub Total (2.12 to 2.22)	0.00	554		750.20	750.20	554	750.2	100.00	100.00	0	0	#DIV/0!	#DIV/0!	554	1499.820	1499.82			8	554	1499.82	1499.82	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	554		750.20	750.20	554	750.2	100.00	100.00	0	0	0	0.00	572	1509.810	1509.81				554	1499.82	1499.82	
3	Teachers Grant																							
3.01	Primary Teachers		0.0050	2814	14.07	14.07	2644	13.22	93.96	93.96	170	1			0.0050	2858	14.290	14.290			0.005	2858	14.29	14.29
3.02	Upper Primary Teachers		0.0050	2825	14.13	14.13	2710	13.55	95.93	95.93	115	1			0.0050	2744	13.720	13.72			0.005	2744	13.72	13.72
	Sub Total	0.00		5639	28.20	28.20	5354	26.77	94.95	94.95	285	1			5602	28.010	28.01				5602	28	28	
4	Block Resource Centre (BRC)/UBRC																							
4.01	Salary of Resource Persons		0.1260	79	119.45	119.45			0.00	0.00	79	119			0.2350	79	222.780	222.78			2.82	79	222.78	222.78
4.02	Furniture Grant	0.00	1.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000	0	0.000	0.00	0.00	0.00		0	0	0.00
4.03	Contingency Grant		0.2000	10	2.00	2.00		1.7	0.00	85.00	10	0			0.2000	10	2.000	2			0.2000	10	2	2
4.04	Meeting, TA		0.0075	10	0.90	0.90		0.22	0.00	24.44	10	1			0.0075	10	0.900	0.9			0.0900	10	0.9	0.9
4.05	TLM Grant		0.0500	10	0.50	0.50		0.5	0.00	100.00	10	0			0.0500	10	0.500	0.5			0.0500	10	0.5	0.5
	Sub Total	0.00	109		122.85	122.85	0	2.42	0.00	1.97	109	120		0.00	10	226.180	226.18			0.00	10	226	226.18	

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

District : Bhiwani

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay		Total Outlay			
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost	Phy.
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.0000	0			0	0	0		
5.02	Furniture Grant	5.34			0.00	5.34			#DIV/0!	#DIV/0!	0	5	0	5.34	0.1000		0.0000	5.34	5.34			0	5.34		
5.03	Contingency Grant		0.0300	116	3.48	3.48	116	3.48	100.00	100.00	0	0			0.0300	116	3.480	3.48		0.03	116	3.48	3.48		
5.04	Meeting, TA		0.0030	116	4.18	4.18	116	0.97	100.00	23.23	0	3			0.0030	116	4.176	4.176		0.036	116	4.176	4.176		
5.05	TLM Grant		0.0100	116	1.16	1.16	116	1.15	100.00	99.14	0	0			0.0100	116	1.160	1.16		0.01	116	1.16	1.16		
	Sub Total	5.34		348	8.82	14.16	348	5.6	100.00	63.52	0	9		5.34		116	8.816	14.16	5.34		116	8.816	14.156		
6	Teachers Training																								
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	5639	84.59	84.59		3.08	0.00	3.64	5639	82	0	-3.64	0.0010	5602	39.214	39.214		0.005	5602	28.01	28.01		
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0005	5602	28.010	28.01		0.0025	5602	14.005	14.005		
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0		
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	79	0.79	0.79			0.00	0.00	79	1	0	0.00	0.0100	79	0.790	0.79		0.01	79	0.79	0.79		
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0		
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	18	0.540	0.54		0.03	0	0	0		
	Sub Total	0.00		5718	85.38	85.38	0	3.08	0.00	3.61	5718	82	0	#DIV/0!		11301	68.554	68.554			11283	43	43		
7	Interventions for OOSC																								
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	3472	57.288	57.288			3472	47.59148	47.59148		
7.02	Non Residential Bridge Course - 1 year	0.00	0.0210	2574	54.05	54.05	2574	20.42	100.00	37.78	0	34	-46	2536.22	0.0210		0.000	0				0	0		
7.02 (a)	Non Residential Bridge Course						405	10	#DIV/0!	#DIV/0!	-405	-10	#DIV/0!	#DIV/0!			0.000	0				0	0		
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0				0	0		
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0		
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0		
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0		
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0		
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0		0.0253	0	0	0		
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0		
7.10	Others (RMV)		0.0300	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0		
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	328	5.412	5.412		0.01612	328	5.28736	5.28736		
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500	1111	18.332	18.3315		0.0165	1111	18.3315	18.3315		
7.13	AIE Center							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	0	0.000	0		0.01612	0	0	0		
	Sub Total	0.00		0	0.00	0.00	2979	30.42	#DIV/0!	#DIV/0!	-2979	-30	#DIV/0!	#DIV/0!		4911	81.032	81.0315			4911	71	71		
8	Remedial Teching																								
8.01	Remedial Teching		0.0025	9837	24.59	24.59	7865	19.87	79.95	79.98	1972	5	0	0.00	0.0050	15264	76.316	76.3175		0.002	9050	18.1	18.1		
	Sub Total	0.00		9837	24.59	24.59	7865	19.87	79.95	79.98	1972	5	0	0.00		15264	76.318	76.3175			9050	18	18		
9	Free Text Book																								
9.01	Free Text Book (P)		0.0015	103836	155.75	155.75	103836	155.75	100.00	100.00	0	0	0	0.00	0.0015	103130	154.695	154.695		0.00115	103130	118.5995	118.5995		
9.02	Free Text Book (UP)		0.0025	46452	116.13	116.13	46452	116.13	100.00	100.00	0	0	0	0.00	0.0025	49505	123.763	123.7625		0.0025	49505	123.7625	123.7625		
	Sub Total	0.00		150288	271.88	271.88	150288	271.884	100.00	100.00	0	0	0	0.00		152635	278.458	278.4575			152635	242	242		
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education		0.0120	2020	24.24	24.24	1976	17.64	97.82	72.77	44	7	0	0.00	0.0120	1868	22.416	22.416		0.01	1868	18.68	18.68		
	Sub Total	0.00		2020	24.24	24.24	1976	17.64	97.82	72.77	44	7	0	0.00		1868	22.416	22.416			1868	18.68	18.68		

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

District : Bhiwani

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10							
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay			
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.
18	Innovative Activity																									
18.01	ECCE		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00			
18.02	Girls Education		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00			
18.03	SC / ST		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15			1	15.00	15.00			
18.04	Computer Education		50.0000	1	50.00	50.00	1	50	100.00	100.00	0	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00			
18.05	Urban Deprived Childran														5.0000	1	5.0000	5.00			1	5.00	5.00			
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00			
	Sub Total	0.00		5	100.00	100.00	4	95	80.00	95.00	1	5	0	0.00		5	105.000	105				100.00	100			
19	Community Training																									
19.01	Community Training (P+UP)		0.0006	4284	2.57	2.57	4280	2.57	99.91	99.98	4	0	0	0.00	0.0006	4384	2.630	2.6304		0.0006	4384	2.63	2.63			
	Sub Total	0.00		4284	2.57	2.57	4280	2.57	99.91	99.98	4	0	0	0.00		4384	2.630	2.6304			4384	2.63	2.63			
	Total of SSA (Districts)	276.91		184972	2196.18	2473.10	176761	1808.584	95.56	82.35	8211	388	0	376.88		214659.37	3818.738	4195.62	376.88			2793.07	3169.95			

Management & MIS Cost %	3.23%	3.4%
Learning Enhancement Prog %	0.00%	1.4%
Total Mgt. Cost (Mgt + LEP) %		4.8%
Civil Work %	#REF!	8.5%
	0.00	

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10				
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay		Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																						
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0											
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0											
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			8								
2	New Teachers Salary																						
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	24	13.320	13.32			0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
	Add Teacher against PTR										0	0						0				0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0				0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0				0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		24	13.320	13.32			0	0	0
	Teachers Salary (Recurring)																	0					
2.12	Primary Teachers (Regular)	0.00	0.1050	82	103.32	103.32	82	103.32	100.00	100.00	0	0			0.2200	82	216.480	216.48		2.64	82	216.48	216.48
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.14	UP Teachers (Regular)	0.00	0.1260	199	300.89	300.89	199	300.89	100.00	100.00	0	0			0.2350	199	561.180	561.18		2.82	199	561.18	561.18
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0				0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	631	795.06	795.06	631	795.06	100.00	100.00	0	0			0.2200	631	1665.840	1665.84		2.64	631	1665.84	1665.84
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
	Sub Total (2.12 to 2.22)	0.00		912	1199.27	1199.27	912	1199.27	100.00	100.00	0	0				912	2443.500	2443.50		8	912	2443.50	2443.50
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		912	1199.27	1199.27	912	1199.27	100.00	100.00	0	0	0	0.00		936	2456.820	2456.82			912	2443.50	2443.50
3	Teachers Grant																						
3.01	Primary Teachers		0.0050	1860	9.30	9.30	1288	6.44	69.25	69.25	572	3			0.0050	1495	7.475	7.475		0.005	1495	7.475	7.475
3.02	Upper Primary Teachers		0.0050	1709	8.55	8.55	1566	7.83	91.63	91.63	143	1			0.0050	1616	8.080	8.08		0.005	1616	8.08	8.08
	Sub Total	0.00		3569	17.85	17.85	2854	14.27	79.97	79.97	715	4				3111	15.555	15.555			3111	16	16
4	Block Resource Centre (BRC)/UBRC																						
4.01	Salary of Resource Persons		0.1260	90	136.08	136.08	43	43.04	47.78	31.63	47	93			0.2350	90	253.800	253.8		2.82	90	253.8	253.8
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00		0	0.00
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	1.00	100.00	100.00	0	0			0.2000	5	1.000	1		0.2000	5	1	1
4.04	Meeting, TA		0.0075	5	0.45	0.45	5.0000	0.45	100.00	100.00	0	0			0.0075	5	0.450	0.45		0.0900	5	0.45	0.45
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.25	100.00	100.00	0	0			0.0500	5	0.250	0.25		0.0500	5	0.25	0.25
	Sub Total	0.00		105	137.78	137.78	58	44.74	55.24	32.47	47	93		0.00		5	255.500	255.50	0.00		5	256	255.5

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

District : Faridabad

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10				
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09			Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay		Total Outlay		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																						
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.0000	0			0	0	0	
5.02	Furniture Grant	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.0000	0.00	0.00	0.00			0	0.00
5.03	Contingency Grant		0.0300	70	2.10	2.10	70	2.1	100.00	100.00	0	0		0.0300	70	2.100	2.1		0.03	70	2.1	2.1	
5.04	Meeting, TA		0.0030	70	2.52	2.52	70	2.1	100.00	83.33	0	0		0.0030	70	2.520	2.52		0.036	70	2.52	2.52	
5.05	TLM Grant		0.0100	70	0.70	0.70	70	2.1	100.00	300.00	0	-1		0.0100	70	0.700	0.7		0.01	70	0.7	0.7	
	Sub Total	0.00		210	5.32	5.32	210	6.3	100.00	118.42	0	-1	0.00		70	5.320	5.32	0		70	5.32	5.32	
6	Teachers Training																						
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3569	53.54	53.54		0.00	0.00	3569	54	0	0.00	0.0010	3111	21.777	21.777		0.005	3111	15.555	15.555	
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3111	15.555	15.555		0.0025	3111	7.7775	7.7775	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	90	0.90	0.90		0.00	0.00	90	1	0	0.00	0.0100	90	0.900	0.9		0.01	90	0.9	0.9	
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	24	0.720	0.72		0.03	0	0	0	
	Sub Total	0.00		3659	54.44	54.44	0	0	0.00	0.00	3659	54	0	#DIV/0!	6336	36.952	36.952			6312	24	24	
7	Interventions for OOSC																						
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	6106	100.749	100.749			6106	98.42872	98.42872	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	11000		#DIV/0!	#DIV/0!	-11000	0	#DIV/0!	#DIV/0!	0.0300	0	0.000	0			0	0	
7.02 (a)	Non Residential Bridge Course						1000	1.35	#DIV/0!	#DIV/0!	-1000	-1	#DIV/0!	#DIV/0!			0.000	0			0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000	0	0.000	0			0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0			0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0			0	0	
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0			0	0	
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154	0	0.000	0			0	0	
7.08	Madarsa/ Maklab	0.00	0.0300	132	3.96	3.96		0.00	0.00	132	4	4	0.00	0.0300	1764	52.920	52.92		0.0253	1764	44.6292	44.6292	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0	0	
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0			0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0
7.13	AIE Center						0		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0
	Sub Total	0.00		132	3.96	3.96	12000	1.35	9090.91	34.09	-11868	3	-9087	11965.91	7870	153.669	153.669			7870	143	143	
8	Remedial Teching																						
8.01	Remedial Teching		0.0025	9050	22.63	22.63	7240	18.1	80.00	80.00	1810	5	0	0.00	0.0050	15654	78.272	78.272	0.002	13304	26.608	26.608	
	Sub Total	0.00		9050	22.63	22.63	7240	18.1	80.00	80.00	1810	5	0	0.00		15654	78.272	78.272		13304	27	27	
9	Free Text Book																						
9.01	Free Text Book (P)		0.0015	104920	157.38	157.38	104920	157.38	100.00	100.00	0	0	0	0.0015	114516	171.774	171.774		0.00115	114516	131.6934	131.6934	
9.02	Free Text Book (UP)		0.0025	38034	95.09	95.09	38034	95.09	100.00	100.00	0	0	0	0.0025	42028	105.070	105.07		0.0025	42028	105.07	105.07	
	Sub Total	0.00		142954	252.47	252.47	142954	252.465	100.00	100.00	0	0	0.00		156544	276.844	276.844			156544	237	237	
10	Interventions for CWSN (IED)																						
10.01	Inclusive Education		0.0120	841	10.09	10.09	421	6.78	50.06	67.18	420	3	0	0.00	0.0120	1720	20.640	20.64	0.01	1720	17.20	17.20	
	Sub Total	0.00		841	10.09	10.09	421	6.78	50.06	67.18	420	3	0	0.00		1720	20.640	20.64		1720	17.20	17.20	

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

District : Faridabad

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00	1	4.59	100.00	30.60	0	10	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15			1	14.99	14.99	
18.04	Computer Education		50.0000	1	50.00	50.00	1	50	100.00	100.00	0	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran																							
18.06	Others (Minority)		5.0000	1	5.00	5.00	1		100.00	0.00	0	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	5	84.59	100.00	84.59	0	15	0	0.00		5	100.0000	100				94.99	94.99	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	3352	2.01	2.01	3296	1.96	98.33	97.45	56	0	0	0.00	0.0006	3508	2.105	2.1048		0.0006	3508	2.10	2.10	
	Sub Total	0.00		3352	2.01	2.01	3296	1.96	98.33	97.45	56	0	0	0.00		3508	2.105	2.1048			3508	2.10	2.10	
	Total of SSA (Districts)	256.12		167683	2558.16	2814.29	172220	2302.145	102.71	89.99	-4537	256	0	316.31		220598.18	6773.057	7089.37		315.61		5145.42	5461.03	

Management & MIS Cost %	3.02%	1.5%
Learning Enhancement Prog %	0.00%	0.5%
Total Mgt. Cost (Mgt + LEP) %		2.0%
Civil Work %	#REF!	32.3%
	0.00	

S.No.	Activity	2008-09								Savings				Proposal for 2009-10					Recommended for 2009-10						
		Spill Over	Fresh Recommendations			2008-09 Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			2										
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	6	3.330	3.33			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add Teacher against PTR										0							0					0	0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	6		3.330	3.33			0	0	0	0	
	Teachers Salary (Recurring)																	0							
2.12	Primary Teachers (Regular)	0.00	0.1050	94	118.44	118.44	94	118.44	100.00	100.00	0	0			0.2200	94	248.160	248.16			2.64	94	248.16	248.16	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	92	139.10	139.10	92	139.1	100.00	100.00	0	0			0.2350	92	259.440	259.44			2.82	92	259.44	259.44	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	342	430.92	430.92	342	430.92	100.00	100.00	0	0			0.2200	342	902.880	902.88			2.64	342	902.88	902.88	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		528	688.46	688.46	528	688.46	100.00	100.00	0	0			528		1410.480	1410.48			8	528	1410.48	1410.48	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		528	688.46	688.46	528	688.46	100.00	100.00	0	0	0	0.00	534		1413.810	1413.81					528	1410.48	1410.48
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1009	5.05	5.05	908	4.54	89.99	89.99	101	1			0.0050	1117	5.585	5.585			0.005	1117	5.585	5.585	
3.02	Upper Primary Teachers		0.0050	894	4.47	4.47	894	4.47	100.00	100.00	0	0			0.0050	965	4.825	4.825			0.005	965	4.825	4.825	
	Sub Total	0.00		1903	9.52	9.52	1802	9.01	94.69	94.69	101	1			2082		10.410	10.41					2082	10	10
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	60	90.72	90.72	10	14.43	16.67	15.91	50	76			0.2350	60	169.200	169.2			2.82	60	169.2	169.2	
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00				0	0.00	
4.03	Contingency Grant		0.2000	6	1.20	1.20	6	1.2	100.00	100.00	0	0			0.2000	6	1.200	1.2			0.2000	6	1.2	1.2	
4.04	Meeting, TA		0.0075	6	0.54	0.54	6	0.03	100.00	5.56	0	1			0.0075	6	0.540	0.54			0.0900	6	0.54	0.54	
4.05	LM Grant		0.0500	6	0.30	0.30	6.0000	0.3	100.00	100.00	0	0			0.0500	6	0.300	0.3			0.0500	6	0.3	0.3	
	Sub Total	0.00		78	92.76	92.76	28	15.96	35.90	17.21	50	77	0.00		6		171.240	171.24	0.00				6	171	171.24

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

District : Fatehabad

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over		Fresh Recommendations		2008-09 Total Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																						
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0	0
5.02	Furniture Grant	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000	0.00	0.00	0.00		0	0.00
5.03	Contingency Grant		0.0300	60	1.80	1.80	60	1.8	100.00	100.00	0	0			0.0300	60	1.800	1.8			0.03	60	1.8
5.04	Meeting, TA		0.0030	60	2.16	2.16	10	0.44	16.67	20.37	50	2			0.0030	60	2.160	2.16			0.036	60	2.16
5.05	TLM Grant		0.0100	60	0.60	0.60	60	0.6	100.00	100.00	0	0			0.0100	60	0.600	0.6			0.01	60	0.6
	Sub Total	0.00		180	4.56	4.56	130	2.84	72.22	62.28	50	2		0.00		60	4.560	4.56	0		60	4.56	4.56
6	Teachers Training																						
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	1903	28.55	28.55		0.09	0.00	0.32	1903	28	0	-0.32	0.0010	2082	14.574	14.574			0.005	2082	10.41
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	2082	10.410	10.41			0.0025	2082	5.205
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	60	0.60	0.60			0.00	0.00	60	1	0	0.00	0.0100	60	0.600	0.6			0.01	60	0.6
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	6	0.180	0.18			0.03	0	0
	Sub Total	0.00		1963	29.15	29.15	0	0.09	0.00	0.31	1963	29	0	#DIV/0!		4230	25.764	25.764				4224	16
7	Interventions for OOSC																						
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	2750	45.375	45.375				2750	44.33
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	2250	0.58	#DIV/0!	#DIV/0!	-2250	-1	#DIV/0!	#DIV/0!	0.0300	0	0.000	0				0	0
7.02 (a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000	0	0.000	0				0	0
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0.0253	0	0
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300	0	0.000	0				0	0
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.01612	0	0
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500	1830	30.195	30.195			0.0165	1830	30.195
7.13	AIE Center							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	0	0.000	0			0.01612	0	0
	Sub Total	0.00		0	0.00	0.00	2250	0.58	#DIV/0!	#DIV/0!	-2250	-1	#DIV/0!	#DIV/0!		4580	75.570	75.57				4580	75
8	Remedial Teaching																						
8.01	Remedial Teaching		0.0025	4770	11.93	11.93	3816	9.54	80.00	80.00	954	2	0	0.00	0.0050	10365	51.823	51.8225			0.002	6272	12.544
	Sub Total	0.00		4770	11.93	11.93	3816	9.54	80.00	80.00	954	2	0	0.00		10365	51.823	51.8225				6272	13
9	Free Text Book																						
9.01	Free Text Book (P)		0.0015	67710	101.57	101.57	67710	101.57	100.00	100.00	0	0	0	0.00	0.0015	71254	106.881	106.881			0.00115	71254	81.9421
9.02	Free Text Book (UP)		0.0025	27678	69.20	69.20	27678	69.20	100.00	100.00	0	0	0	0.00	0.0025	32391	80.978	80.9775			0.0025	32391	80.9775
	Sub Total	0.00		95388	170.76	170.76	95388	170.76	100.00	100.00	0	0	0	0.00		103645	187.859	187.8585				103645	163
10	Interventions for CWSN (IED)																						
10.01	Inclusive Education		0.0120	1585	19.02	19.02	1385	16.43	87.38	86.38	200	3	0	0.00	0.0120	1451	17.412	17.412			0.01	1451	14.51
	Sub Total	0.00		1585	19.02	19.02	1385	16.43	87.38	86.38	200	3	0	0.00		1451	17.412	17.412				1451	14.51

State: Haryana
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S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00	1	8.7	100.00	58.00	0	6	0	0.00	15.0000	1	15.000	15		15	1	7.00	7.00
18.02	Girls Education		15.0000	1	15.00	15.00		15.1	0.00	100.67	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran														5.0000	1	5.000	5.00			1	0.00	0.00
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	15.0000	1	15.000	15			1	12.44	12.44
	Sub Total	0.00		5	100.00	100.00	1	88.8	20.00	88.80	4	11	0	0.00		5	115.000	115				99.44	99.444
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	2358	1.41	1.41	2301	1.37	97.58	96.83	57	0	0	0.00	0.0006	2372	1.423	1.4232		0.0006	2372	1.42	1.42
	Sub Total	0.00		2358	1.41	1.41	2301	1.37	97.58	96.83	57	0	0	0.00		2372	1.423	1.4232			2372	1.42	1.42
	Total of SSA (Districts)	88.44		110877	1879.21	1967.65	109637	1670.31	98.88	88.88	1240	209	0	152.31		142411.96	3813.605	3965.91		152.31		2276.57	2428.88

Management & MIS Cost %	3.30%	3.5%
Learning Enhancement Prog %	0.00%	0.9%
Total Mgt. Cost (Mgt + LEP) %	#REF!	4.4%
Civil Work %	0.00	4.8%

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																							
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0												
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			6						6			
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			4									
2	New Teachers Salary																							
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	12	5.868	5.868		0.489	12	5.868	5.868	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	12	6.660	6.66				0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
	Add. Teacher against PTR																							
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0				0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0				0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		24	12.528	12.528			12	5.868	5.868	
	Teachers Salary (Recurring)																							
2.12	Primary Teachers (Regular)	0.00	0.1050	206	259.56	259.56	206	259.56	100.00	100.00	0	0			0.2200	206	543.840	543.84		2.64	206	543.84	543.84	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	126	190.51	190.51	126	190.51	100.00	100.00	0	0			0.2350	126	355.320	355.32		2.82	126	355.32	355.32	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	236	297.36	297.36	236	297.36	100.00	100.00	0	0			0.2200	236	623.040	623.04		2.64	236	623.04	623.04	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
	Sub Total (2.12 to 2.22)	0.00		568	747.43	747.43	568	747.43	100.00	100.00	0	0				568	1522.200	1522.20		8	568	1522.20	1522.20	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		568	747.43	747.43	568	747.43	100.00	100.00	0	0	0	0.00		592	1534.728	1534.728			580	1528.07	1528.07	
3	Teachers Grant																							
3.01	Primary Teachers		0.0050	1439	7.20	7.20	1212	6.06	84.23	84.23	227	1			0.0050	1523	7.615	7.615		0.005	1523	7.615	7.615	
3.02	Upper Primary Teachers		0.0050	1528	7.64	7.64	1528	7.64	100.00	100.00	0	0			0.0050	1657	8.285	8.285		0.005	1657	8.285	8.285	
	Sub Total	0.00		2967	14.84	14.84	2740	13.7	92.35	92.35	227	1				3180	15.900	15.9			3180	16	16	
4	Block Resource Centre (BRC)/UBRC																							
4.01	Salary of Resource Persons		0.1260	33	49.90	49.90	7	9.4	21.21	18.84	26	40			0.2350	33	93.060	93.06						
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00		0	0.00	
4.03	Contingency Grant		0.2000	4	0.80	0.80	4.0000	0.8	100.00	100.00	0	0			0.2000	4	0.800	0.8		0.2000	4	0.8	0.8	
4.04	Meeting, TA		0.0075	4	0.36	0.36	4.0000	0.36	100.00	100.00	0	0			0.0075	4	0.360	0.36		0.0900	4	0.36	0.36	
4.05	TLM Grant		0.0500	4	0.20	0.20	4.0000	0.2	100.00	100.00	0	0			0.0500	4	0.200	0.2		0.0500	4	0.2	0.2	
	Sub Total	0.00		45	51.26	51.26	19	10.78	42.22	20.99	26	40		0.00		4	94.420	94.42	0.00		4	94	94.42	

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

District : Gurgaon

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.			Fin.	Unit Cost	Phy.		Fin.
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0			
5.02	Furniture Grant	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000	0.00	0.00	0.00	0.00		0	0.00	
5.03	Contingency Grant		0.0300	80	2.40	2.40	7	2.4	8.75	100.00	73	0		0.0300	80	2.400	2.4			0.03	80	2.4	2.4	
5.04	Meeting, TA		0.0030	80	2.88	2.88	7	0.42	8.75	14.58	73	2		0.0030	80	2.880	2.88			0.036	80	2.88	2.88	
5.05	TLM Grant		0.0100	80	0.80	0.80	7	0.003	8.75	0.38	73	1		0.0100	80	0.800	0.8			0.01	80	0.8	0.8	
	Sub Total	0.00	0.0430	240	6.08	6.08	21	2.823	8.75	46.43	219	3	0.00		80	6.080	6.08	0	0	80	6.08	6.08		
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	2967	44.51	44.51	1	0.016	0.03	0.04	2966	44	0	0.96	0.0010	3180	22.260	22.26		0.005	3180	15.9	15.9	
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3180	15.900	15.9			0.0025	3180	7.95	7.95	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	33	0.33	0.33		0.00	0.00	33	0	0	0.00	0.0100	33	0.330	0.33			0.01	33	0.33	0.33	
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	24	0.720	0.72			0.03	12	0.36	0.36	
	Sub Total	0.00	0.0550	3000	44.84	44.84	1	0.016	0.03	0.04	2999	45	0	#DIV/0!		6417	39.210	39.21			6405	25	25	
7	Interventions for OOSC																							
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	150	2.475	2.475				150	1.944	1.944	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	650		#DIV/0!	#DIV/0!	-650	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.02 (a)	Non Residential Bridge Course							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0					0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	
7.06	RBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0	
7.07	Innovation - Urban Deprived children							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0.0253	0	0	0	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0	
7.10	Others (RMV)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.0162	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500	5917	97.631	97.6305			0.0165	5917	97.6305	97.6305	
7.13	AIE Center							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	0	0.000	0			0.0162	0	0	0	
	Sub Total	0.00	0	0	0.00	0.00	650	0	#DIV/0!	#DIV/0!	-650	0	#DIV/0!	#DIV/0!		6067	100.108	100.1055			6067	100	100	
8	Remedial Teaching																							
8.01	Remedial Teaching		0.0025	5604	14.01	14.01	4482	11.21	79.98	80.01	1122	3	0	0.00	0.0050	8560	42.799	42.7985		0.002	370	0.74	0.74	
	Sub Total	0.00	0.0025	5604	14.01	14.01	4482	11.21	79.98	80.01	1122	3	0	0.00	8560	42.799	42.7985			370	1	1		
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	59250	88.88	88.88	59250	88.88	100.00	100.00	0	0	0	0.00	0.0015	57846	86.769	86.769		0.00115	57846	66.5229	66.5229	
9.02	Free Text Book (UP)		0.0025	26415	66.04	66.04	26415	66.04	100.00	100.00	0	0	0	0.00	0.0025	27751	69.378	69.3775		0.0025	27751	69.3775	69.3775	
	Sub Total	0.00	0.0040	85665	154.91	154.91	85665	154.9125	100.00	100.00	0	0	0	0.00	85597	156.147	156.1465			85597	136	136		
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	709	8.51	8.51	709	7.13	100.00	83.80	0	1	0	0.00	0.0120	772	9.264	9.264		0.01	772	7.72	7.72	
	Sub Total	0.00	0.0120	709	8.51	8.51	709	7.13	100.00	83.80	0	1	0	0.00	772	9.264	9.264			772	7.72	7.72		

State: Haryana
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District : Gurgaon

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S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		6.00	0.00	40.00	1	9	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15.00	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15.00	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00	
18.04	Computer Education		50.0000	1	50.00	50.00		50.00	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran													5.0000	1	5.000	5.00				1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5					0.00	0.00
	Sub Total	0.00		5	100.00	100.00	0	86.00	0.00	86.00	5	14	0	0.00		5	105.000	105					100.00	100
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	2296	1.38	1.38	2289	1.35	99.70	98.00	7	0	0	0.00	0.0006	2306	1.384	1.3836		0.0006	2306	1.38	1.38	
	Sub Total	0.00		2296	1.38	1.38	2289	1.35	99.70	98.00	7	0	0	0.00		2306	1.384	1.3836			2306	1.38	1.38	
	Total of SSA (Districts)	274.24		103030	1883.28	2157.52	99065	1512.074	96.15	80.29	3965	371	0	500.16		127388.57	2588.041	3088.20	500.16			2444.30	2944.46	

Management & MIS Cost % 3.48%
Learning Enhancement Prog % 0.00%
Total Mgt. Cost (Mgt + LEP) %
Civil Work % #REF!
0.00

2.9%
1.6%
4.5%
9.7%

S.No.	Activity	2008-09									Savings		Proposal for 2009-10				
		Spill Over	Fresh Recommendations		Recommendation Total	Anticipated Achievement 08-09				Spill Over			Fresh Proposal				
			Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Unit Cost	Phy.	Fin.
1	New Schools Opening																
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0					
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0					
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0				0	
2	New Teachers Salary											0					
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
	Add. Teacher against PTR											0					
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		0	0.000
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	0.00	0.1050	128	161.28	161.28	128	161.28	100.00	100.00	0	0			0.2200	128	337.920
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.14	UP Teachers (Regular)	0.00	0.1260	39	58.97	58.97	39	58.97	100.00	100.00	0	0			0.2350	39	109.980
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	142	178.92	178.92	142	178.92	100.00	100.00	0	0			0.2200	142	374.880
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000
	Sub Total (2.12 to 2.22)	0.00	309	309	399.17	399.17	309	399.17	100.00	100.00	0	0				309	822.780
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	309		399.17	399.17	309	399.17	100.00	100.00	0	0	0	0.00		309	822.780
3	Teachers Grant																
3.01	Primary Teachers		0.0050	2603	13.02	13.02	2582	12.91	99.19	99.19	21	0			0.0050	2745	13.725
3.02	Upper Primary Teachers		0.0050	2437	12.19	12.19	2432	12.16	99.79	99.79	5	0			0.0050	2442	12.210
	Sub Total	0.00	5040		25.20	25.20	5014	25.07	99.48	99.48	26	0				5187	25.935
4	Block Resource Centre (BRC)UBRC																
4.01	Salary of Resource Persons		0.1260	67	101.30	101.30		65.73	0.00	64.88	67	36			0.2350	67	188.940
4.02	Furniture Grant	0.02	1.0000		0.00	0.02			#DIV/0!	#DIV/0!	0	0	0	0.02	1.0000		0.000
4.03	Contingency Grant		0.2000	9	1.80	1.80		1.8	0.00	100.00	9	0			0.2000	9	1.800
4.04	Meeting, TA		0.0075	9	0.81	0.81		0.03	0.00	3.70	9	1			0.0075	9	0.810
4.05	TLM Grant		0.0500	9	0.45	0.45		0.45	0.00	100.00	9	0			0.0500	9	0.450
	Sub Total	0.02	94	94	104.36	104.38	0	68.01	0.00	65.17	94	36	0.02			9	192.000

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

District : Hisar

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09			Savings		Spill Over		Fresh Proposal			
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000
5.02	Furniture Grant	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000
5.03	Contingency Grant		0.0300	130	3.90	3.90		3.09	0.00	79.23	130	1			0.0300	130	3.900
5.04	Meeting, TA		0.0030	130	4.68	4.68		2.87	0.00	61.32	130	2			0.0030	130	4.680
5.05	TLM Grant		0.0100	130	1.30	1.30		0.89	0.00	68.46	130	0			0.0100	130	1.300
	Sub Total	0.00		390	9.88	9.88	0	6.85	0.00	69.33	390	3	0.00			130	9.880
6	Teachers Training																
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	5040	75.60	75.60		2.95	0.00	3.90	5040	73	0	-3.90	0.0010	5187	36.309
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	5187	25.935
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	67	0.67	0.67			0.00	0.00	67	1	0	0.00	0.0100	67	0.670
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000
	Sub Total	0.00		5107	76.27	76.27	0	2.95	0.00	3.87	5107	73	0	#DIV/0!		10441	62.914
7	Interventions for OOSC																
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	6132	101.178
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	6579	0.56	#DIV/0!	#DIV/0!	-6579	-1	#DIV/0!	#DIV/0!	0.0300		0.000
7.02 (a)	Non Residential Bridge Course						871	-0.6	#DIV/0!	#DIV/0!	-871	1	#DIV/0!	#DIV/0!			0.000
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000
7.07	Innovation - Urban Deprived children							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000
7.13	AIE Center							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	9224	152.196
	Sub Total	0.00		0	0.00	0.00	7450	-0.04	#DIV/0!	#DIV/0!	-7450	0	#DIV/0!	#DIV/0!		15356	253.374
8	Remedial Teching																
8.01	Remedial Teching		0.0025	9903	24.76	24.76	7921	19.806	79.99	80.00	1982	5	0	0.00	0.0050	15136	75.679
	Sub Total	0.00		9903	24.76	24.76	7921	19.806	79.99	80.00	1982	5	0	0.00		15136	75.679
9	Free Text Book																
9.01	Free Text Book (P)		0.0015	106129	159.19	159.19	106129	159.19	100.00	100.00	0	0	0	0.00	0.0015	102603	153.905
9.02	Free Text Book (UP)		0.0025	45964	114.91	114.91	45964	114.91	100.00	100.00	0	0	0	0.00	0.0025	48754	121.885
	Sub Total	0.00		152093	274.10	274.10	152093	274.1035	100.00	100.00	0	0	0	0.00		151357	275.790
10	Interventions for CWSN (IED)																
10.01	Inclusive Education		0.0120	1695	20.34	20.34	1489	17.54	87.85	86.23	206	3	0	0.00	0.0120	1739	20.868
	Sub Total	0.00		1695	20.34	20.34	1489	17.54	87.85	86.23	206	3	0	0.00		1739	20.868

S.No.	Activity	2008-09									Proposal for 2009-10						
		Spill Over	Fresh Recommendations		2008-09 Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			
			Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.
11	Civil Works																
11.01	BRC	0.00	6.0000		0.00	0.00	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	8.0000		0.000	
11.02	CRC	0.00	2.8400		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	2.0000		0.000	
11.03	Primary School (new)	0.00	6.8300		0.00	0.00	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	6.8300		0.000	
11.04	Upper Primary (new)	9.60	9.8500		0.00	9.60	4.6	#DIV/0!	#DIV/0!	0	5.00	0	5.00	9.8500	0	0.000	
11.05	Building Less (Pry)	3.20	3.7200		0.00	3.20	1.2	#DIV/0!	#DIV/0!	0	2.00	0	2.00	3.7200		0.000	
11.06	Building Less (UP)	0.00	5.0800		0.00	0.00	0	#DIV/0!	#DIV/0!	0	0.00	0	0.00	5.0800		0.000	
11.07	Dilapidated Building (Pry)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	
11.08	Dilapidated Building (UP)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	
11.09	Additional Class Room	136.03	2.8400	160	454.40	590.43	350	0.00	77.02	160	240.43	160	240.43	2.9100	370	1076.700	
11.10	Toilet/Urinals (urban)	1.44	0.0200		0.00	1.44	1.44	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.3000		0.000	
11.11	Separate Girls Toilet	0.00	0.3100	394	122.14	122.14	70	0.00	57.31	394	52.14	394	52.14	0.3000	219	65.700	
11.12	Drinking Water Facility (Urban)	1.76	0.1500		0.00	1.76	1.2	#DIV/0!	#DIV/0!	0	0.56	0	0.56	0.2000	71	14.200	
11.13	Boundary Wall	2.28	0.4000		0.00	2.28	1	#DIV/0!	#DIV/0!	0	1.28	0	1.28	0.4000	0	0.000	
11.14	Separation Wall	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	
11.15	Electrification	0.12	0.0500		0.00	0.12	0.12	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0500	38	1.900	
11.16	Head Master's Room	9.52	2.0300		0.00	9.52	2.2	#DIV/0!	#DIV/0!	0	7.32	0	7.32	2.0300	54	109.620	
11.17	Child Friendly Elements	0.00	0.0500		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0500		0.000	
11.18	Kitchen Shed	0.00	1.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	1.0000	0	0.000	
11.19	Residential Hostel	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00			0.000	
11.20	Major Repairs (Primary)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00		0	0.000	
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00		0	0.000	
11.22	Others (Barrier Free Elements)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0600		0.000	
	Sub Total of Civil Works	163.95		554	576.54	740.49	0	431.76	0.00	74.89	554	144.78	308.73		752	1268.120	
12	Furniture for Govt. UPS																
12.01	No. of Children	0.00	0.0050		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.0050	15660	78.300	
	Sub Total(Furniture)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	15660	78.300	
	Sub Total (Civil + Furniture)	163.95		554	576.54	740.49	0	431.76	0.00	74.89	554	145	#DIV/0!	308.73	16412	1346.420	
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.00	0.2000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.2000	0	0.000	
13.02	TLE - New Upper Primary	0.00	0.5000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.5000	0	0.000	
13.03	Others	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00			0.000	
	Sub Total	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0	0.000	
14	Maintenance Grant																
14.01	Maintenance Grant for PS & UPS	0.00	0.0750	896	67.20	67.20	896	66.8	100.00	99.40	0	0	0	0.0750	896	67.200	
	Sub Total	0.00		896	67.20	67.20	896	66.8	100.00	99.40	0	0	0	0.00	896	67.200	
15	School Grant																
15.01	Primary School	0.00	0.0500	541	27.05	27.05	537	26.85	99.26	99.26	4	0	0	0.0500	541	27.050	
15.02	Upper Primary School	0.00	0.0700	360	25.20	25.20	360	25.2	100.00	100.00	0	0	0	0.0700	360	25.200	
	Sub Total	0.00		901	52.25	52.25	897	52.05	99.56	99.62	4	0	0	0.00	901	52.250	
16	Research & Evaluation																
16.01	Research & Evaluation		0.0130	901	11.71	11.71	806	9.87	89.46	84.27	95	2	0	0.0130	901	11.713	
	Sub Total	0.00		901	11.71	11.71	806	9.87	89.46	84.27	95	2	0	0.00	901	11.713	
17	Management & Quality																
17.01	Management & MIS				60.00	60.00		47.4	#DIV/0!	79.00	0	13	0	0.00	1	94.800	
17.02	Learning Enhancement Prog. (LEP)					0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	1	30.980	
	Sub Total	0.00		0	60.00	60.00	0	47.4	#DIV/0!	79.00	0	13	#DIV/0!	0.00		125.780	

S.No.	Activity	2008-09										Proposal for 2009-10													
		Spill Over		Fresh Recommendations		Total	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total	Spill Over		Fresh Outlay			Total	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																								
1.01	Upgradation of EGS to PS			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000	0			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add Teacher against PTR																							0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		0	0.000	0					0	0	
	Teachers Salary (Recurring)																							0	0
2.12	Primary Teachers (Regular)	0.00	0.1050	14	17.64	17.64	14	17.64	100.00	100.00	0	0			0.2200	14	36.960	36.96			2.64	14	36.96	36.96	
2.13	Primary Teachers (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	54	81.65	81.65	54	81.65	100.00	100.00	0	0			0.2350	54	152.280	152.28			2.82	54	152.28	152.28	
2.15	UP Teachers (Para)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	110	138.60	138.60	110	138.6	100.00	100.00	0	0			0.2200	110	290.400	290.4			2.64	110	290.4	290.4	
2.18	Additional Teachers - PS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		178	237.89	237.89	178	237.89	100.00	100.00	0	0				178	479.640	479.64			8	178	479.64	479.64	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		178	237.89	237.89	178	237.89	100.00	100.00	0	0	0	0.00		178	479.640	479.64					178	479.64	479.64
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	2084	10.42	10.42	2084	10.42	100.00	100.00	0	0			0.0050	2084	10.420	10.420			0.005	2084	10.42	10.42	
3.02	Upper Primary Teachers		0.0050	2058	10.29	10.29	2058	10.29	100.00	100.00	0	0			0.0050	2058	10.290	10.29			0.005	2058	10.29	10.29	
	Sub Total	0.00		4142	20.71	20.71	4142	20.71	100.00	100.00	0	0				4142	20.710	20.71					4142	21	21
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	81	122.47	122.47		16.9	0.00	13.80	81	106			0.2350	81	228.420	228.42			2.82	81	228.42	228.42	
4.02	Furniture Grant	0.54	1.0000	0	0.00	0.54			#DIV/0!	#DIV/0!	0	1	0	0.54	1.0000	0	0.000	0.54	0.54					0	0.54
4.03	Contingency Grant		0.2000	7	1.40	1.40	7	1.40	100.00	100.00	0	0			0.2000	7	1.400	1.4			0.2000	7	1.4	1.4	
4.04	Meeting, TA		0.0075	7	0.63	0.63	7	0.63	100.00	100.00	0	0			0.0075	7	0.630	0.63			0.0900	7	0.63	0.63	
4.05	TLM Grant		0.0500	7	0.35	0.35	7	0.35	100.00	100.00	0	0			0.0500	7	0.350	0.35			0.0500	7	0.35	0.35	
	Sub Total	0.54		102	124.85	125.39	21	19.28	20.59	15.44	81	106		0.54		7	230.800	231.34	0.54		7	231	231.34	231.34	

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

District: Jind

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10							
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		Phy.	Fin.
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0.00	0.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000	0	0.000	0			0	0	0	0	
5.02	Furniture Grant	0.04		0	0.00	0.04			#DIV/0!	#DIV/0!	0	0	0	0.04	0.1000	0	0.000	0.04	0.04			0	0	0.04	
5.03	Contingency Grant		0.0300	60	1.80	1.80	0.8	0.00	44.44	60	1			0.0300	60	1.800	1.8			0.03	60	1.8	1.8		
5.04	Meeting, TA		0.0030	60	2.16	2.16	1	0.00	46.30	60	1			0.0030	60	2.160	2.16			0.036	60	2.16	2.16		
5.05	TLM Grant		0.0100	60	0.60	0.60	0.2	0.00	33.33	60	0			0.0100	60	0.600	0.6			0.01	60	0.6	0.6		
	Sub Total	0.04		180	4.56	4.60	0	2	0.00	43.86	180	3		0.04		60	4.560	4.60	0.04		60	4.56	4.6		
6	Teachers Training																								
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	4142	62.13	62.13	0.001	0.00	0.00	4142	62			0	0.0010	4142	28.994	28.994			0.005	4142	20.71	20.71	
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	4142	20.710	20.71			0.0025	4142	10.355	10.355	
6.03	Training for Untrained Teachers for 60 days	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	81	0.81	0.81			0.00	81	1			0	0.0100	81	0.810	0.81			0.01	81	0.81	0.81	
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000	0			0.03	0	0	0	
	Sub Total	0.00		4223	62.94	62.94	0	0.001	0.00	4223	63			0	#DIV/0!		8365	50.514	50.514			8365	32	32	
7	Interventions for OOSC																								
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	592	9.768	9.768					592	9.54304	9.54304
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300	0	0.00	0.00	1650	0.12	#DIV/0!	#DIV/0!	-1650	0	#DIV/0!	#DIV/0!	0.0300	0	0.000	0					0	0	
7.02 (a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
7.03	Residential Bridge Course		0.0680	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0					0	0	
7.04	EGS Centre (P) - SSK	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	
7.05	EGS Centre (UP) - MSK	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0	
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	
7.08	Madarsa/ Maktab	0.00	0.0300	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0.0253	0	0	0	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0	
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.01612	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0180	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0			0.0165	0	0	0	
7.13	AIE Center						0		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.01612	0	0	0	
	Sub Total	0.00		0	0.00	0.00	1650	0.12	#DIV/0!	#DIV/0!	-1650	0	#DIV/0!	#DIV/0!			592	9.768	9.768			592	10	10	
8	Remedial Teaching																								
8.01	Remedial Teaching		0.0025	8849	22.12	22.12	7079	17.698	80.00	80.00	1770	4	0	0.00	0.0050	12254	61.272	61.2715			0.002	6951	13.902	13.902	
	Sub Total	0.00		8849	22.12	22.12	7079	17.698	80.00	80.00	1770	4	0	0.00		12254	61.272	61.2715				6951	14	14	
9	Free Text Book																								
9.01	Free Text Book (P)		0.0015	90462	135.69	135.69	90462	135.69	100.00	100.00	0	0	0	0.00	0.0015	82724	124.086	124.086			0.00115	82724	95.1326	95.1326	
9.02	Free Text Book (UP)		0.0025	43258	108.15	108.15	43258	108.15	100.00	100.00	0	0	0	0.00	0.0025	39819	99.548	99.5475			0.0025	39819	99.5475	99.5475	
	Sub Total	0.00		133720	243.84	243.84	133720	243.838	100.00	100.00	0	0	0	0.00		122543	223.634	223.6335				122543	195	195	
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education		0.0120	1194	14.33	14.33	1130	13.57	94.64	94.71	64	1	0	0.00	0.0120	1072	12.864	12.864			0.01	1072	10.72	10.72	
	Sub Total	0.00		1194	14.33	14.33	1130	13.57	94.64	94.71	64	1	0	0.00		1072	12.864	12.864				1072	10.72	10.72	

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
			Fin.	Unit Cost	Phy.		Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.			Fin.	Unit Cost	Phy.		Fin.	
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0				0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000	0				0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		0	0.000	0					0	0	0
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0.00	0.1050	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0			0.2200	0	0.000	0				2.64	0	0	0
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	45	68.04	68.04	45	68.04	100.00	100.00	0	0			0.2350	45	126.900	126.9				2.82	45	126.9	126.9
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	159	200.34	200.34	159	200.34	100.00	100.00	0	0			0.2200	159	419.760	419.76				2.64	159	419.76	419.76
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		204	268.38	268.38	204	268.38	100.00	100.00	0	0				204	546.660	546.66				8	204	546.66	546.66
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		204	268.38	268.38	204	268.38	100.00	100.00	0	0	0	0.00		204	546.660	546.66					204	546.66	546.66
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1592	7.96	7.96	1592	7.96	100.00	100.00	0	0			0.0050	1572	7.860	7.860				0.005	1572	7.86	7.86
3.02	Upper Primary Teachers		0.0050	1575	7.88	7.88	1574	7.87	99.94	99.94	1	0			0.0050	1557	7.785	7.785				0.005	1557	7.785	7.785
	Sub Total	0.00		3167	15.84	15.84	3166	15.83	99.97	99.97	1	0				3129	15.645	15.645					3129	16	16
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	70	105.84	105.84		18.36	0.00	17.35	70	87			0.2350	70	197.400	197.4				2.82	70	197.4	197.4
4.02	Furniture Grant	0.01	1.0000		0.00	0.01			#DIV/0!	#DIV/0!	0	0	0	0.01	1.0000		0.000	0.01				0.01		0	0.01
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	1	100.00	100.00	0	0			0.2000	5	1.000	1				0.2000	5	1	1
4.04	Meeting, TA		0.0075	5	0.45	0.45	5	0.45	100.00	100.00	0	0			0.0075	5	0.450	0.45				0.0900	5	0.45	0.45
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.25	100.00	100.00	0	0			0.0500	5	0.250	0.25				0.0500	5	0.25	0.25
	Sub Total	0.01		85	107.54	107.55	15	20.06	17.65	18.65	70	87		0.01		5	199.100	199.11				0.01	5	199	199.11

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

District : Jhajjar

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09					Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
			Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00					0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0	0	0
5.02	Furniture Grant	3.18			0.00	3.18		0.9	#DIV/0!	#DIV/0!	0	2	0	2.28	0.1000		0.000	2.28	2.28			0	0	2.28
5.03	Contingency Grant		0.0300	45	1.35	1.35	45	0.1	100.00	7.41	0	1			0.0300	45	1.350	1.35			0.03	45	1.35	1.35
5.04	Meeting, TA		0.0030	45	1.62	1.62	45	0.82	100.00	50.62	0	1			0.0030	45	1.620	1.62			0.036	45	1.62	1.62
5.05	TLM Grant		0.0100	45	0.45	0.45	45	0.2	100.00	44.44	0	0			0.0100	45	0.450	0.45			0.01	45	0.45	0.45
	Sub Total	3.18		135	3.42	6.80	135	2.02	100.00	59.06	0	5		2.28		45	3.420	5.70	2.28		45	3.42	5.7	
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3167	47.51	47.51		0.21	0.00	0.44	3167	47	0	-0.44	0.0010	3129	21.903	21.903			0.005	3129	15.645	15.645
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0005	3129	15.645	15.645			0.0025	3129	7.8225	7.8225
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	70	0.70	0.70		0.00	0.00		70	1	0	0.00	0.0100	70	0.700	0.7			0.01	70	0.7	0.7
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000	0			0.03	0	0	0
	Sub Total	0.00		3237	48.21	48.21	0	0.21	0.00	0.44	3237	48	0	#DIV/0!		6328	38.248	38.248				6328	24	24
7	Interventions for OOSC																							
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0					0	0
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	1000	1.44	#DIV/0!	#DIV/0!	-1000	-1	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0
7.02 (a)	Non Residential Bridge Course							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
7.03	Residential Bridge Course		0.0680		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0					0	0
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0
7.06	RBC - 6 months							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0
7.07	Innovation - Urban Deprived children							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0.0253	0	0	0
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0
7.10	Others (RMV)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00		0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1000	16.500	16.5			0.01612	1000	16.12	16.12
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00		#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0			0.0165	0	0	0
7.13	AIE Center							#DIV/0!	#DIV/0!		0	0	#DIV/0!	#DIV/0!	0.0165	250	4.125	4.125			0.01612	250	4.03	4.03
	Sub Total	0.00		0	0.00	0.00	1000	1.44	#DIV/0!	#DIV/0!	-1000	-1	#DIV/0!	#DIV/0!		1250	20.625	20.625				1250	20	20
8	Remedial Teaching																							
8.01	Remedial Teaching		0.0025	4447	11.12	11.12	3556	8.894	79.96	80.00	891	2	0	0.00	0.0050	6711	33.556	33.5555			0.002	527	1.054	1.054
	Sub Total	0.00		4447	11.12	11.12	3556	8.894	79.96	80.00	891	2	0	0.00		6711	33.556	33.5555				527	1	1
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	42631	63.95	63.95	42631	63.95	100.00	100.00	0	0	0	0.00	0.0015	43494	65.241	65.241			0.00115	43494	50.0181	50.0181
9.02	Free Text Book (UP)		0.0025	23155	57.89	57.89	23155	57.89	100.00	100.00	0	0	0	0.00	0.0025	23617	59.043	59.0425			0.0025	23617	59.0425	59.0425
	Sub Total	0.00		65786	121.83	121.83	65786	121.834	100.00	100.00	0	0	0	0.00		67111	124.284	124.2835				67111	109	109
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	842	10.10	10.10	347	4.16	41.21	41.17	495	6	0	0.00	0.0120	755	9.060	9.06			0.01	755	7.55	7.55
	Sub Total	0.00		842	10.10	10.10	347	4.16	41.21	41.17	495	6	0	0.00		755	9.060	9.06				755	7.55	7.55

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

District : Jhajjar

(Rs. In Lakhs)

S.No.	Activity	2008-09								Proposal for 2009-10								Recommended for 2009-10								
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings	Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay					
			Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.		Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.			Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																									
18.01	ECCE		15.0000	1	15.00	15.00	1	4.44	100.00	29.60	0	11	0	0.00	15.0000	1	15.0000	15	15	15	1	15.00	15.00			
18.02	Girls Education		15.0000	1	15.00	15.00	1	15	100.00	100.00	0	0	0	0.00	15.0000	1	15.0000	15	15	15	1	15.00	15.00			
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15			1	15.00	15.00			
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00			
18.05	Urban Deprived Childran														5.0000	1	5.0000	5.00			1	5.00	5.00			
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00			
	Sub Total	0.00		5	100.00	100.00	2	84.44	40.00	84.44	3	16	0	0.00		5	105.0000	105				100.00	100.00			
19	Community Training																									
19.01	Community Training (P+UP)		0.0006	2184	1.31	1.31	2149	1.29	98.40	98.44	35	0	0	0.00	0.0006	2184	1.310	1.3104			0.0006	2184	1.31	1.31		
	Sub Total	0.00		2184	1.31	1.31	2149	1.29	98.40	98.44	35	0	0	0.00		2184	1.310	1.3104				2184	1.31	1.31		
	Total of SSA (Districts)	191.29		82069	1816.53	1807.82	79093	803.5425	95.16	49.71	3976	813	0	825.05		91995.82	1415.427	2240.47	825.05			1203.50	2028.55			

Management & MIS Cost % 3.32%
 Learning Enhancement Prog % 0.00%
 Total Mgt. Cost (Mgt + LEP) % 5.7%
 Civil Work % #REF!
 0.00

5.7%
 0.0%
 5.7%
 2.2%

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10							
		Spill Over	Fresh Recommendations		Total Recommend ation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay			
			Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			13										
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	39	21.645	21.645			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add. Teacher against PTR										0	0						0						0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00	0	0.00	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	39	21.645	21.645	21.645	0	0	0	0	0	0	
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0.00	0.1050	100	126.00	126.00	100	126	100.00	100.00	0	0			0.2200	100	264.000	264			2.64	100	264	264	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	187	252.50	252.50	167	252.5	100.00	100.00	0	0			0.2350	167	470.940	470.94			2.82	167	470.94	470.94	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	143	180.18	180.18	143	180.18	100.00	100.00	0	0			0.2200	143	377.520	377.52			2.64	143	377.52	377.52	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00	410	558.68	558.68	558.68	410	558.68	100.00	100.00	0	0			410	1112.460	1112.46	1112.46	8	410	1112.46	1112.46	1112.46		
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	410	558.68	558.68	558.68	410	558.68	100.00	100.00	0	0	0	0.00	449	1134.105	1134.105	1134.105		410	1112.46	1112.46	1112.46		
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1445	7.23	7.23	1314	6.57	90.93	90.93	131	1			0.0050	1325	6.625	6.625			0.005	1325	6.625	6.625	
3.02	Upper Primary Teachers		0.0050	1638	8.19	8.19	1638	8.19	100.00	100.00	0	0			0.0050	1619	8.095	8.095			0.005	1619	8.095	8.095	
	Sub Total	0.00	3083	15.42	15.42	15.42	2952	14.76	95.75	95.75	131	1			2944	14.720	14.72	14.72	0.005	2944	15	15	15		
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	110	166.32	166.32	24	64.87	21.82	39.00	86	101			0.2350	110	310.200	310.2			2.82	110	310.2	310.2	
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00	
4.03	Contingency Grant		0.2000	6	1.20	1.20	6	1.11	100.00	92.50	0	0			0.2000	6	1.200	1.2			0.2000	6	1.2	1.2	
4.04	Meeting, TA		0.0075	6	0.54	0.54	6	0.4	100.00	74.07	0	0			0.0075	6	0.540	0.54			0.0900	6	0.54	0.54	
4.05	TLM Grant		0.0500	6	0.30	0.30	6	0.23	100.00	76.67	0	0			0.0500	6	0.300	0.3			0.0500	6	0.3	0.3	
	Sub Total	0.00	128	188.36	188.36	188.36	6	66.61	4.69	39.56	122	102	0.00	0.00	6	312.240	312.24	312.24	0.00	6	312	312.24	312.24		

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

District : Karnal

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09					Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay			
			Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.0000	0			0	0	0	0
5.02	Furniture Grant	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.0000	0.00	0.00	0.00	0.00	0	0	0.00
5.03	Contingency Grant		0.0300	110	3.30	3.30	110	2.34	100.00	70.91	0	1			0.0300	110	3.300	3.3		0.03	110	3.3	3.3	
5.04	Meeting, TA		0.0030	110	3.96	3.96	110	1.95	100.00	49.24	0	2			0.0030	110	3.960	3.96		0.036	110	3.96	3.96	
5.05	TLM Grant		0.0100	110	1.10	1.10	110	1.02	100.00	92.73	0	0			0.0100	110	1.100	1.1		0.01	110	1.1	1.1	
	Sub Total	0.00		330	8.36	8.36	330	5.31	100.00	63.52	0	3		0.00		110	8.360	8.36	0		110	8.36	8.36	
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3083	46.25	46.25		0.22	0.00	0.48	3083	46	0	-0.48	0.0010	2944	20.608	20.608		0.005	2944	14.72	14.72	
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	2944	14.720	14.72		0.0025	2944	7.36	7.36	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	110	1.10	1.10			0.00	0.00	110	1	0	0.00	0.0100	110	1.100	1.1		0.01	110	1.1	1.1	
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	39	1.170	1.17		0.03	0	0	0	
	Sub Total	0.00		3193	47.35	47.35	0	0.22	0.00	0.46	3193	47	0	#DIV/0!		6037	37.598	37.598			5998	23	23	
7	Interventions for OOSC																							
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1687	27.836	27.8355			1687	27.19444	27.19444	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	114	21.33	#DIV/0!	#DIV/0!	-114	-21	#DIV/0!	#DIV/0!	0.0300		0.000	0			0	0	0	
7.02 (a)	Non Residential Bridge Course						0.005	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0		
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0				0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0		
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0	
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300	114	3.420	3.42		0.0253	114	2.8842	2.8842	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0	
7.13	AIE Center						0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0		
	Sub Total	0.00		0	0.00	0.00	114	21.34	#DIV/0!	#DIV/0!	-114	-21	#DIV/0!	#DIV/0!		1801	31.256	31.2555			1801	30	30	
8	Remedial Teaching																							
8.01	Remedial Teaching		0.0025	8373	20.93	20.93	6687	16.746	79.86	80.00	1686	4	0	0.00	0.0050	12500	62.498	62.4975		0.002	132	0.264	0.264	
	Sub Total	0.00		8373	20.93	20.93	6687	16.746	79.86	80.00	1686	4	0	0.00		12500	62.498	62.4975			132	0	0	
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	84852	127.28	127.28	84852	127.28	100.00	100.00	0	0	0	0.00	0.0015	83026	124.539	124.539		0.00115	83026	95.4799	95.4799	
9.02	Free Text Book (UP)		0.0025	41299	103.25	103.25	41299	103.25	100.00	100.00	0	0	0	0.00	0.0025	41969	104.923	104.9225		0.0025	41969	104.9225	104.9225	
	Sub Total	0.00		126151	230.53	230.53	126151	230.5255	100.00	100.00	0	0	0	0.00		124995	229.462	229.4615			124995	200	200	
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	946	11.35	11.35	929	8.78	98.20	77.34	17	3	0	0.00	0.0120	970	11.640	11.64		0.01	970	9.70	9.70	
	Sub Total	0.00		946	11.35	11.35	929	8.78	98.20	77.34	17	3	0	0.00		970	11.640	11.64			970	9.70	9.70	

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

District : Karnal

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10										
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay				
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Fin.	Fin.	Unit Cost		Phy.	Fin.	Fin.	
18	Innovative Activity																											
18.01	ECCE		15.0000	1	15.00	15.00		4.04	0.00	26.93	1	11	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00					
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00					
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00					
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00					
18.05	Urban Deprived Childran														5.0000	1	5.000	5.00			1	5.00	5.00					
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00					
	Sub Total	0.00		5	100.00	100.00	0	84.04	0.00	84.04	5	16	0	0.00		5	105.000	105				100.00	100.00					
19	Community Training																											
19.01	Community Training (P+UP)		0.0006	3394	2.04	2.04	3367	2	99.20	98.21	27	0	0	0.00	0.0006	3640	2.184	2.184		0.0006	3640	2.18	2.18					
	Sub Total	0.00		3394	2.04	2.04	3367	2	99.20	98.21	27	0	0	0.00		3640	2.184	2.184				3640	2.18	2.18				
	Total of SSA (Districts)	206.30		148441	1777.58	1983.88	143127	1575.6465	96.42	88.64	5314	202	0	230.80		155489.03	2938.912	3167.71	230.60			2674.51	2905.11					

Management & MIS Cost % 3.28%
 Learning Enhancement Prog % 0.00%
 Total Mgt. Cost (Mgt + LEP) % #REF!
 Civil Work % 0.00%

2.9%
 1.0%
 3.9%
 24.3%

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

District : Kaithal

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09					Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		4.62	0.00	30.80	1	10	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.94	14.94	
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00	
18.05	Urban Deprived Children														5.0000	1	5.000	5.00			1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00		4.1	0.00	82.00	1	1	0	0.00	15.0000	1	15.000	15				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	0	88.72	0.00	88.72	5	11	0	0.00		5	115.000	115				99.94	99.936	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	2302	1.38	1.38	2260	1.37	98.18	99.19	42	0	0	0.00	0.0006	2316	1.390	1.3896		0.0006	2316	1.39	1.39	
	Sub Total	0.00		2302	1.38	1.38	2160	1.37	93.83	99.19	142	0	0	0.00		2316	1.390	1.3896			2316	1.39	1.39	
	Total of SSA (Districts)	36.33		133963	1571.83	1608.16	128523	1318.6905	95.94	83.90	5440	253	0	147.60		141759.18	2147.373	2294.97	147.60			1720.06	1867.66	

Management & MIS Cost % 3.42%
 Learning Enhancement Prog % 0.00%
 Total Mgt. Cost (Mgt + LEP) %
 Civil Work % #REF!
 0.00

4.6%
1.2%
5.8%
6.8%

S.No.	Activity	2008-09									Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09			Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
1	New Schools Openning																						
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0											
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0											
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			1								
2	New Teachers Salary										0												
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0		0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	3	1.665	1 665		0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	
	Add.Teacher agalnst PTR										0							0				0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0				0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0				0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	3		1.665	1.665		0	0	0	
	Teachers Salary (Recurring)																						
2.12	Primary Teachers (Regular)	0.00	0.1050	132	166.32	166.32	132	166.32	100.00	100.00	0	0			0.2200	132	348.480	348.48	2.64	132	348.48	348.48	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.14	UP Teachers (Regular)	0.00	0.1260	287	433.94	433.94	287	433.94	100.00	100.00	0	0			0.2350	287	809.340	809.34	2.82	287	809.34	809.34	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	46	57.96	57.96	46	57.96	100.00	100.00	0	0			0.2200	46	121.440	121.44	2.64	46	121.44	121.44	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	
	Sub Total (2.12 to 2.22)	0.00		465	658.22	658.22	465	658.22	100.00	100.00	0	0			465		1279.260	1279.26	8	465	1279.26	1279.26	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		465	658.22	658.22	465	658.22	100.00	100.00	0	0	0	0.00	468		1280.925	1280.925		465	1279.26	1279.26	
3	Teachers Grant																						
3.01	Primary Teachers		0.0050	1658	8.29	8.29	1120	5.6	67.55	67.55	538	3			0.0050	1440	7.200	7.200	0.005	1440	7.2	7.2	
3.02	Upper Primary Teachers		0.0050	1709	8.55	8.55	1172	5.86	68.58	68.58	537	3			0.0050	1774	8.870	8.87	0.005	1774	8.87	8.87	
	Sub Total	0.00		3387	16.84	16.84	2292	11.46	68.07	68.07	1075	5			3214		16.070	16.07		3214	16	16	
4	Block Resource Centre (BRC)/UBRC																						
4.01	Salary of Resource Persons		0.1260	90	136.08	136.08		29.57	0.00	21.73	90	107			0.2350	90	253.800	253.8	2.82	90	253.8	253.8	
4.02	Furniture Grant	2.57	1.0000		0.00	2.57			#DIV/0!	#DIV/0!	0	3	0	2.57	1.0000		0.000	2.57	2.57			0	2.57
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	0.73	100.00	73.00	0	0			0.2000	5	1.000	1	0.2000	5	1	1	
4.04	Meeting, TA		0.0075	5	0.45	0.45	5	0.36	100.00	80.00	0	0			0.0075	5	0.450	0.45	0.0900	5	0.45	0.45	
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.1	100.00	40.00	0	0			0.0500	5	0.250	0.25	0.0500	5	0.25	0.25	
	Sub Total	2.57		105	137.78	140.35	15	30.76	14.29	22.33	90	107		2.57	5		255.500	258.07	2.57		5	256	258.07

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

District : Kurukshetra

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10											
		Spill Over	Fresh Recommendations		Total Recommendations		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
			Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.		Unit Cost
5	Cluster Resource Centres																						
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0	0
5.02	Furniture Grant	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000	0.00	0.00		0	0	0.00
5.03	Contingency Grant		0.0300	72	2.16	2.16	72	2.05	100.00	94.91	0	0			0.0300	72	2.160	2.16		0.03	72	2.16	2.16
5.04	Meeting, TA		0.0030	72	2.59	2.59	72	2.3	100.00	88.73	0	0			0.0030	72	2.592	2.592		0.036	72	2.592	2.592
5.05	TLM Grant		0.0100	72	0.72	0.72	72	0.23	100.00	31.94	0	0			0.0100	72	0.720	0.72		0.01	72	0.72	0.72
	Sub Total	0.00		216	5.47	5.47	216	4.58	100.00	83.70	0	1		0.00		72	5.472	5.47	0		72	5.472	5.472
6	Teachers Training																						
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3367	50.51	50.51		0.10	0.00	0.20	3367	50	0	-0.20	0.0010	3214	22.498	22.498		0.005	3214	16.07	16.07
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3214	16.070	16.07		0.0025	3214	8.035	8.035
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	90	0.90	0.90			0.00	0.00	90	1	0	0.00	0.0100	90	0.900	0.9		0.01	90	0.9	0.9
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	3	0.090	0.09		0.03	0	0	0
	Sub Total	0.00		3457	51.41	51.41	0	0.1	0.00	0.19	3457	51	0	#DIV/0!		6521	39.558	39.558			6518	25	25
7	Interventions for OOSC																						
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0	0	0
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	3825	-0.05	#DIV/0!	#DIV/0!	-3825	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0	0	0
7.02(a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0			0	0	0
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0			0	0	0
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0			0	0	0
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0			0	0	0
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0			0	0	0
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0		0.0253	0	0	0
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0	0	0
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0			0	0	0
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0
7.12	Mobile Schools(AIE)	0.00	0.0300	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0
7.13	AIE Center							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	994	16.401	16.401		0.01612	994	16.02328	16.02328
	Sub Total	0.00		0	0.00	0.00	3825	-0.05	#DIV/0!	#DIV/0!	-3825	0	#DIV/0!	#DIV/0!		994	16.401	16.401			994	16	16
8	Remedial Teaching																						
8.01	Remedial Teaching		0.0025	5377	13.44	13.44	4302	10.754	80.01	80.00	1075	3	0	0.00	0.0050	7935	39.674	39.6735		0.002	1798	3.596	3.596
	Sub Total	0.00		5377	13.44	13.44	4302	10.754	80.01	80.00	1075	3	0	0.00		7935	39.674	39.6735			1798	4	4
9	Free Text Book																						
9.01	Free Text Book (P)		0.0015	50377	75.57	75.57	50377	75.57	100.00	100.00	0	0	0	0.00	0.0015	49682	74.523	74.523		0.00115	49682	57.1343	57.1343
9.02	Free Text Book (UP)		0.0025	28573	71.43	71.43	28573	71.43	100.00	100.00	0	0	0	0.00	0.0025	29665	74.163	74.1625		0.0025	29665	74.1625	74.1625
	Sub Total	0.00		78950	147.00	147.00	78950	146.998	100.00	100.00	0	0	0	0.00		79347	148.686	148.6855			79347	131	131
10	Interventions for CWSN (IED)																						
10.01	Inclusive Education		0.0120	715	8.58	8.58	643	6	89.93	69.93	72	3	0	0.00	0.0120	708	8.496	8.496		0.01	708	7.08	7.08
	Sub Total	0.00		715	8.58	8.58	643	6	89.93	69.93	72	3	0	0.00		708	8.496	8.496			708	7.08	7.08

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

District : Kurukshetra

(Rs. In Lakhs)

S.No.	Activity	2008-09								Proposal for 2009-10								Recommended for 2009-10								
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay			
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Fin.	Unit Cost	Phy.
18	Innovative Activity																									
18.01	ECCE		15.0000	1	15.00	15.00		4.05	0.00	27.00	1	11	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00			
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00			
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15			1	14.95	14.95			
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00			
18.05	Urban Deprived Childran														5.0000	1	5.0000	5.00			1	5.00	5.00			
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00			
	Sub Total	0.00		5	100.00	100.00	0	84.05	0.00	84.05	5	16	0	0.00		5	105.0000	105					99.95	99.95		
19	Community Training																									
19.01	Community Training (P+UP)		0.0006	2514	1.51	1.51	2332	1.4	92.76	92.81	182	0	0	0.00	0.0006	3260	1.956	1.956		0.0006	3260	1.96	1.96			
	Sub Total	0.00		2514	1.51	1.51	2332	1.4	92.76	92.81	182	0	0	0.00		3260	1.956	1.956			3260	1.96	1.96			
	Total of SSA (Districts)	258.57		97463	1368.99	1625.56	95148	1213.032	97.62	88.61	2315	156	0	207.18		104751.76	3189.577	3396.76	201.18				2106.67	2307.85		

Management & MIS Cost % 3.38%
 Learning Enhancement Prog % 0.00%
 Total Mgt. Cost (Mgt + LEP) % #REF!
 Civil Work % 0.00

3.4%
 1.2%
 4.6%
 2.7%

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Recommendation Total		Anticipated Achievement 08-09					Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0				88									
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	0
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	264	146.520	146.52			0	0	0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
	Add.Teacher against PTR																								
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	1096	535.944	535.944					0	0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		1360	682.464	682.464			0	0	0	0	0
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0.00	0.1050		0.00	0.00			#DIV/0!	#DIV/0!	0	0			0.2200		0.000	0			2.64	0	0	0	0
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.14	UP Teachers (Regular)	0.00	0.1260	492	743.90	743.90	492	743.9	100.00	100.00	0	0			0.2350	492	1387.440	1387.44			2.82	492	1387.44	1387.44	0
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	965	1215.90	1215.90	965	1215.9	100.00	100.00	0	0	#DIV/0!	#DIV/0!	0.2200	965	2547.600	2547.6			2.64	965	2547.6	2547.6	0
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
	Sub Total (2.12 to 2.22)	0.00		1457	1959.80	1959.80	1457	1959.8	100.00	100.00	0	0				1457	3935.040	3935.04			8	1457	3935.04	3935.04	0
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		1457	1959.80	1959.80	1457	1959.8	100.00	100.00	0	0	0	0.00		2817	4617.504	4617.504					1457	3935.04	3935.04
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1708	8.54	8.54	1696	8.48	99.30	99.30	12	0			0.0050	1941	9.705	9.705			0.005	1941	9.705	9.705	0
3.02	Upper Primary Teachers		0.0050	637	3.19	3.19	638	3.19	100.16	100.16	-1	0			0.0050	651	3.255	3.255			0.005	651	3.255	3.255	0
	Sub Total	0.00		2345	11.73	11.73	2334	11.67	99.53	99.53	11	0				2592	12.960	12.96					2592	13	13
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	22	33.26	33.26		20.48	0.00	61.57	22	13			0.2350	22	62.040	62.04			2.82	22	62.04	62.04	0
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00	0
4.03	Contingency Grant		0.2000	6	1.20	1.20	6.0000	0.98	100.00	81.67	0	0			0.2000	6	1.200	1.2			0.2000	6	1.2	1.2	0
4.04	Meeting, TA		0.0075	6	0.54	0.54	5.0000	0.22	100.00	40.74	0	0			0.0075	6	0.540	0.54			0.0900	6	0.54	0.54	0
4.05	TLM Grant		0.0500	6	0.30	0.30	6.0000	0.23	100.00	76.67	0	0			0.0500	6	0.300	0.3			0.0500	6	0.3	0.3	0
	Sub Total	0.00		40	35.30	35.30	18	21.91	45.00	62.06	22	13		0.00		6	64.080	64.08	0.00				6	64	64.08

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

District : Mewat

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10												
		Spill Over		Fresh Recommendations		TOTAL	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.0000	0			0	0	0	
5.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.0000	0.00	0.00			0	0.00	
5.03	Contingency Grant		0.0300	71	2.13	2.13	71	0.98	100.00	46.01	0	1			0.0300	71	2.130	2.13		0.03	71	2.13	2.13	
5.04	Meeting, TA		0.0030	71	2.56	2.56	71	0.27	100.00	10.56	0	2			0.0030	71	2.556	2.556		0.036	71	2.556	2.556	
5.05	TLM Grant		0.0100	71	0.71	0.71	71	0.23	100.00	32.39	0	0			0.0100	71	0.710	0.71		0.01	71	0.71	0.71	
	Sub Total	0.00		213	5.40	5.40	213	1.48	100.00	27.43	0	4	0.00			71	5.396	5.40	0		71	5.396	5.396	
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	2345	35.18	35.18		0.22	0.00	0.63	2345	35	0	-0.63	0.0010	2592	18.144	18.144		0.005	2592	12.96	12.96	
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	2592	12.960	12.96		0.0025	2592	6.48	6.48	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	22	0.22	0.22			0.00	0.00	22	0	0	0.00	0.0100	22	0.220	0.22		0.01	22	0.22	0.22	
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	1360	40.800	40.8		0.03	0	0	0	
	Sub Total	0.00		2367	35.40	35.40	0	0.22	0.00	0.62	2367	35	0	#DIV/0!		6566	72.124	72.124			5206	20	20	
7	Interventions for OOSC																							
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	8254	136.191	136.191			8254	133.05448	133.05448	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300	0	0.000	0			0	0	0	
7.02 (a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0			0	0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0			0	0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0			0	0	0	
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0			0	0	0	
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0			0	0	0	
7.08	Madarsa/ Maktab	0.00	0.0300	18217	546.51	546.51	10375	177	56.95	32.39	7842	370	490	10342.61	0.0300	13845	415.350	415.35		0.0253	13845	350.2785	350.2785	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0	0	0	
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296	0	0.000	0			0	0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	0	0.000	0		0.01612	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0	
7.13	AIE Center							0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	29539	487.394	487.3935		0.01612	29539	476.16868	476.16868	
	Sub Total	0.00		18217	546.51	546.51	10375	177	56.95	32.39	7842	370	490	10342.61		51638	1038.935	1038.9345			51638	960	960	
8	Remedial Teaching																							
8.01	Remedial Teaching		0.0025	9471	23.68	23.68	7576	18.942	79.99	80.00	1895	5	0	0.00	0.0050	17528	87.641	87.641		0.002	13510	27.02	27.02	
	Sub Total	0.00		9471	23.68	23.68	7576	18.942	79.99	80.00	1895	5	0	0.00		17528	87.641	87.641			13510	27	27	
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	145790	218.69	218.69	145790	218.69	100.00	100.00	0	0	0	0.00	0.0015	150478	225.717	225.717		0.00115	150478	173.0497	173.0497	
9.02	Free Text Book (UP)		0.0025	21810	54.53	54.53	21810	54.53	100.00	100.00	0	0	0	0.00	0.0025	24804	62.010	62.01		0.0025	24804	62.01	62.01	
	Sub Total	0.00		167600	273.21	273.21	167600	273.21	100.00	100.00	0	0	0	0.00		175282	267.727	267.727			175282	235	235	
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	1492	17.90	17.90	987	6.18	66.15	34.52	505	12	0	0.00	0.0120	1407	16.884	16.884		0.01	1407	14.07	14.07	
	Sub Total	0.00		1492	17.90	17.90	987	6.18	66.15	34.52	505	12	0	0.00		1407	16.884	16.884			1407	14.07	14.07	

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		Spill Over		Fresh Recommendations		Total Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00		3.34	0.00	22.27	1	12	0	0.00	15.0000	1	15.000	15		15	1	7.00	7.00
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran																						0.00
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	15.0000	1	15.000	15			1	12.44	12.44
	Sub Total	0.00		5	100.00	100.00	0	83.34	0.00	83.34	5	17	0	0.00		5	110.000	110				99.44	99.44
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	4094	2.46	2.46	3940	2.39	96.24	97.30	154	0	0	0.00	0.0006	4098	2.459	2.4588		0.0006	4098	2.46	2.46
	Sub Total	0.00		4094	2.46	2.46	3940	2.39	96.24	97.30	154	0	0	0.00		4098	2.459	2.4588			4098	2.46	2.46
	Total of SSA (Districts)	957.75		210803	4113.50	5071.25	196952	3506.432	93.52	85.24	13651	607	0	983.75		265878.07	10387.369	11371.12	983.75			8344.65	9328.40

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

3.55%
0.00%
#REF!
0.00

1.0%
0.7%
1.7%
32.3%

S.No.	Activity	2008-09								Proposal for 2009-10								Recommended for 2009-10						
		Spill Over	Fresh Recommendations		Total Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
			Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost		Phy.
1	New Schools Opening																							
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0												
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0												
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			10									
2	New Teachers Salary																							
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	30	16.650	16.65			0	0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Add. Teacher against PTR																							
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Sub Total (2.01 to 2.11)	0.00	0	0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	30	16.650	16.65			0	0	0	0	0
	Teachers Salary (Recurring)																							
2.12	Primary Teachers (Regular)	0.00	0.1050	58	73.08	73.08	58	73.08	100.00	100.00	0	0			0.2200	58	153.120	153.12			2.64	58	153.12	153.12
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.14	UP Teachers (Regular)	0.00	0.1260	135	204.12	204.12	135	204.12	100.00	100.00	0	0			0.2350	135	380.700	380.7			2.82	135	380.7	380.7
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.2200		0.000	0			2.64	0	0	0
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Sub Total (2.12 to 2.22)	0.00	193	277.20	277.20	277.20	193	277.2	100.00	100.00	0	0			193	533.820	533.82			8	193	533.82	533.82	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	193	277.20	277.20	277.20	193	277.2	100.00	100.00	0	0	0	0.00	223	550.470	550.47					193	533.82	533.82
3	Teachers Grant																							
3.01	Primary Teachers		0.0050	1680	8.40	8.40	1590	7.95	94.64	94.64	90	0			0.0050	1609	8.045	8.045			0.005	1609	8.045	8.045
3.02	Upper Primary Teachers		0.0050	1838	9.19	9.19	1850	9.25	100.65	100.65	-12	0			0.0050	1654	8.270	8.27			0.005	1654	8.27	8.27
	Sub Total	0.00	3518	17.59	17.59	17.59	3440	17.2	97.78	97.78	78	0			3263	16.315	16.315					3263	16	16
4	Block Resource Centre (BRC)/UBRC																							
4.01	Salary of Resource Persons		0.1260	15	22.68	22.68		0.48	0.00	2.12	15	22			0.2350	15	42.300	42.3			2.82	15	42.3	42.3
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00
4.03	Contingency Grant		0.2000	5	1.00	1.00	5.0000	1	100.00	100.00	0	0			0.2000	5	1.000	1			0.2000	5	1	1
4.04	Meeting, TA		0.0075	5	0.45	0.45	5.0000	0.11	100.00	24.44	0	0			0.0075	5	0.450	0.45			0.0900	5	0.45	0.45
4.05	TLM Grant		0.0500	5	0.25	0.25	5.0000	0.25	100.00	100.00	0	0			0.0500	5	0.250	0.25			0.0500	5	0.25	0.25
	Sub Total	0.00	30	24.38	24.38	24.38	15	1.84	50.00	7.55	15	23		0.00	5	44.000	44.00	0.00				5	44	44

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

District : Mohinder Garh

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10													
		Spill Over	Fresh Recommendations				Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay		Total Outlay		
			Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	Phy.	Fin. (%)	Phy. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.		Fin.	Unit Cost
5	Cluster Rasource Centres																								
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000			0.000			0	0	0	
5.02	Furniture Grant	0.42			0.00	0.42				#DIV/0!	#DIV/0!	0	0	0	0.42	0.1000			0.000	0.42	0.42			0	0.42
5.03	Contingency Grant		0.0300	85	2.55	2.55	85	0.89	100.00			0	2			0.0300	85	2.550	2.55		0.03	85	2.55	2.55	
5.04	Meeting, TA		0.0030	85	3.06	3.06	85	0.55	100.00			0	3			0.0030	85	3.060	3.06		0.036	85	3.06	3.06	
5.05	TLM Grant		0.0100	85	0.85	0.85	85	0.45	100.00			0	0			0.0100	85	0.850	0.85		0.01	85	0.85	0.85	
	Sub Total	0.42		255	6.46	6.88	255	1.89	100.00			0	5	0.42		65	6.460	6.88		0.42		85	6.46	6.88	
6	Teachers Training																								
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3518	52.77	52.77		0.2	0.00	0.38	3518	53	0	-0.38	0.0010	3263	22.841	22.841		0.005	3263	16.315	16.315		
6.02	In-service Teachers' Training 10 days									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3263	16.315	16.315		0.0025	3263	8.1575	8.1575	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	15	0.15	0.15			0.00	0.00	15	0	0	0.00	0.0100	15	0.150	0.15		0.01	15	0.15	0.15		
6.05	Para Teachers Training - 7 days (P+UP)									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	30	0.900	0.9		0.03	0	0	0	
	Sub Total	0.00		3533	52.92	52.92	0	0.2	0.00	0.38	3533	53	0	#DIV/0!		6571	40.206	40.206			6541	25	25		
7	Interventions for OOSC																								
7.01	NRBC - 6 months									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	504	8.316	8.316			504	8.12448	8.12448	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.02 (a)	Non Residential Bridge Course									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0				0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0	
7.06	RBC - 6 months									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0	
7.07	Innovation - Urban Deprived children									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0		0.0253	0	0	0	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.10	Others (RMV)		0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0	
7.11	AJE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.0162	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0	
7.13	AIE Center									#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1312	21.648	21.648		0.0162	1312	21.14944	21.14944	
	Sub Total	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		1816	29.964	29.964			1816	29	29		
8	Remedial Teaching																								
8.01	Remedial Teaching		0.0025	5343	13.36	13.36	4234	10.686	79.24	80.00	1109	3	0	0.00	0.0050	8026	40.131	40.131		0.002	77	0.154	0.154		
	Sub Total	0.00		5343	13.36	13.36	4234	10.686	79.24	80.00	1109	3	0	0.00		8026	40.131	40.131			77	0	0		
9	Free Text Book																								
9.01	Free Text Book (P)		0.0015	52767	79.15	79.15	52767	79.15	100.00	100.00	0	0	0	0.00	0.0015	53536	80.304	80.304		0.00115	53536	61.5664	61.5664		
9.02	Free Text Book (UP)		0.0025	27030	67.58	67.58	27030	67.58	100.00	100.00	0	0	0	0.00	0.0025	26726	66.815	66.815		0.0025	26726	66.815	66.815		
	Sub Total	0.00		79797	146.73	146.73	79797	146.735	100.00	100.00	0	0	0	0.00		80262	147.119	147.119			80262	128	128		
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education		0.0120	1225	14.70	14.70	689	12.87	56.24	87.55	536	2	0	0.00	0.0120	1071	12.852	12.852		0.01	1071	10.71	10.71		
	Sub Total	0.00		1225	14.70	14.70	689	12.87	56.24	87.55	536	2	0	0.00		1071	12.852	12.852			1071	10.71	10.71		

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11	Civil Works																						
11.01	BRC	0.39	6.0000		0.00	0.39			#DIV/0!	#DIV/0!	0	0.39	0	0.39	8.0000		0.000	0.39	0.39			0	0.39
11.02	CRC	0.48	2.8400		0.00	0.48			#DIV/0!	#DIV/0!	0	0.48	0	0.48	2.0000		0.000	0.48	0.48			0	0.48
11.03	Primary School (new)	9.10	6.8300		0.00	9.10			#DIV/0!	#DIV/0!	0	9.10	0	9.10	6.8300		0.000	9.10	9.10			0	9.10
11.04	Upper Primary (new)	12.00	9.8500		0.00	12.00	1.75		#DIV/0!	#DIV/0!	0	10.25	0	10.25	9.8500	10	98.500	108.75	10.25			0	10.25
11.05	Building Less (Pry)	4.60	3.7200		0.00	4.60	0		#DIV/0!	#DIV/0!	0	4.60	0	4.60	3.7200	7	26.040	30.64	4.60			0	4.60
11.06	Building Less (UP)	3.73	5.0800		0.00	3.73			#DIV/0!	#DIV/0!	0	3.73	0	3.73	5.0800		0.000	3.73	3.73			0	3.73
11.07	Dilapidated Building (Pry)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00			0	0.00
11.08	Dilapidated Building (UP)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00			0	0.00
11.09	Additional Class Room	20.38	2.8400	126	357.84	378.22	242.77	0.00	67.84	126	135.45	126	135.45	2.9100	57	165.870	301.32	135.45	2.91	57	165.87	301.32	
11.10	Toilet/Urinals (urban)	13.35	0.0200		0.00	13.35			#DIV/0!	#DIV/0!	0	13.35	0	13.35	0.3000		0.000	13.35	13.35	0.3	0	0	13.35
11.11	Separate Girls Toilet	2.20	0.3100	100	31.00	33.20	24.28	0.00	78.32	100	8.92	100	8.92	0.3000	40	12.000	20.92	8.92	0.3	40	12	20.92	
11.12	Drinking Water Facility (Urban)	3.63	0.1500		0.00	3.63			#DIV/0!	#DIV/0!	0	3.63	0	3.63	0.2000	44	8.800	12.43	3.63	0.2	44	8.8	12.43
11.13	Boundary Wall	0.00	0.4000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.4000	0	0.000	0.00	0.00			0	0.00
11.14	Separation Wall	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00			0	0.00
11.15	Electrification	0.00	0.0500		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0500		0.000	0.00	0.00	0.05	0	0	0.00
11.16	Head Master's Room	0.00	2.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	2.0300	75	152.250	152.25	0.00	2.03	75	152.25	152.25
11.17	Child Friendly Elements	0.00	0.0500		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0500		0.000	0.00	0.00	0.05	0	0	0.00
11.18	Kitchen Shed	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	1.0000	0	0.000	0.00	0.00			0	0.00
11.19	Residential Hostel	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00			0.000	0.00	0.00			0	0.00
11.20	Major Repairs (Primary)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00			0.000	0.00	0.00			0	0.00
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00			0.000	0.00	0.00			0	0.00
11.22	Others (Barrier Free Elements)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0600		0.000	0.00	0.00			0	0.00
	Sub Total of Civil Works	69.87		226	388.84	458.71	0	268.8	0.00	69.13	226	120.04	189.91		233	463.460	653.37	189.9072			338.92	528.8272	
12	Furniture for Govt. UPS																						
12.01	No. of Children	0.00	0.0050		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.0050	0	0.000	0.00	0.00	0.005	0	0	0.00
	Sub Total(Furniture)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00		0	0.000	0	0.00		0	0.00	0.00
	Sub Total (Civil + Furniture)	69.87		226	388.84	458.71	0	268.8	0.00	69.13	226	120	#DIV/0!	189.91		233	463.460	653.3672	189.91			338.92	528.83
13	Teaching Learning Equipment																						
13.01	TLE - New Primary	0.00	0.2000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.2000	0	0.000	0.00	0.00	0.2	0	0	0.00
13.02	TLE - New Upper Primary	0.00	0.5000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00	0.5000	10	5.000	5.00	0.00	0.5	0	0	0.00
13.03	Others	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00			0.000	0.00	0.00			0	0.00
	Sub Total	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00		10	5.000	5.0000	0.00		0	0.00	0.00
14	Maintenance Grant																						
14.01	Maintenance Grant for PS & UPS	0.00	0.0750	801	60.08	60.08	801	59.32	100.00	98.74	0	1	0	0.00	0.0750	794	59.550	59.55	0.075	794	59.55	59.55	
	Sub Total	0.00		801	60.08	60.08	801	59.32	100.00	98.74	0	1	0	0.00		794	59.550	59.55		794	59.55	59.55	
15	School Grant																						
15.01	Primary School	0.00	0.0500	532	26.60	26.60	532	26.6	100.00	100.00	0	0	0	0.00	0.0500	532	26.600	26.6	0.05	532	26.6	26.6	
15.02	Upper Primary School	0.00	0.0700	269	18.83	18.83	269	18.83	100.00	100.00	0	0	0	0.00	0.0700	269	18.830	18.83	0.07	269	18.83	18.83	
	Sub Total	0.00		801	45.43	45.43	801	45.43	100.00	100.00	0	0	0	0.00		801	45.430	45.43		801	45	45	
16	Research & Evaluation																						
16.01	Research & Evaluation	0.00	0.0130	801	10.41	10.41	401	5.22	50.06	50.13	400	5	0	0.00	0.0130	801	10.413	10.413	0.01	801	8.01	8.01	
	Sub Total	0.00		801	10.41	10.41	401	5.22	50.06	50.13	400	5	0	0.00		801	10.413	10.413		801	8	8	
17	Management & Quality																						
17.01	Management & MIS				45.00	45.00		32.54	#DIV/0!	72.31	0	12	0	0.00		1	81.000	81.00			1	81	81
17.02	Learning Enhancement Prog. (LEP)					0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	0.00		1	30.590	30.59			1	2	2
	Sub Total	0.00		0	45.00	45.00	0	32.54	#DIV/0!	72.31	0	12	#DIV/0!	0.00			111.590	111.59			83	83	

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

District : Mohinder Garh

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00		0.41	0.00	2.73	1	15	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.97	14.97
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran														5.0000	1	5.000	5.00			1	5.00	5.00
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00
	Sub Total	0.00		5	100.00	100.00	0	80.41	0.00	80.41	5	20	0	0.00		5	105.000	105				99.97	99.968
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	3346	2.01	2.01	3295	1.97	98.48	98.13	51	0	0	0.00	0.0006	3274	1.964	1.9644		0.0006	3274	1.96	1.96
	Sub Total	0.00		3346	2.01	2.01	3295	1.97	98.48	98.13	51	0	0	0.00		3274	1.964	1.9644			3274	1.96	1.96
	Total of SSA (Districts)	70.29		99874	1205.10	1275.39	93921	962.3015	94.04	79.85	5953	243	0	190.33		106550.79	1679.511	1869.84	190.33			1430.58	1620.91

Management & MIS Cost %	3.53%	5.7%
Learning Enhancement Prog %	0.00%	0.1%
Total Mgt. Cost (Mgt + LEP) %		5.8%
Civil Work %	#REF!	23.7%
	0.00	

S.No.	Activity	2008-09								Savings		Proposal for 2009-10												
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09					Spill Over		Fresh Proposal			Total Proposal	Recommended for 2009-10						
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																							
1.01	Upgradation of EGS to PS			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0												
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0												
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			0									
2	New Teachers Salary																							
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	
2.02	Primary Teachers (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000	0			0	0	0	
2.04	Upper Primary Teachers (Para)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
2.05	Upper Primary Teachers - Head Master			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
	Add. Teacher against PTR										0	0						0				0	0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0			0	0	0	
2.07	New Additional Teachers - PS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0			0	0	0	
2.09	New Additional Teachers - UPS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
2.10	Teachers under OBB			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
2.11	New Others (VRPs)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0			0	0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		0	0.000	0			0	0	0	
	Teachers Salary (Recurring)																							
2.12	Primary Teachers (Regular)	0.00	0.1050	18	22.68	22.68	18	22.68	100.00	100.00	0	0			0.2200	18	47.520	47.52			2.64	18	47.52	47.52
2.13	Primary Teachers (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.14	UP Teachers (Regular)	0.00	0.1260	84	127.01	127.01	84	127.01	100.00	100.00	0	0			0.2350	84	236.880	236.88			2.82	84	236.88	236.88
2.15	UP Teachers (Para)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.16	UP Teachers sanctioned in 2007-08			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	309	389.34	389.34	309	389.34	100.00	100.00	0	0	#DIV/0!	#DIV/0!	0.2200	309	815.760	815.76			2.64	309	815.76	815.76
2.18	Additional Teachers - PS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.19	Additional Teachers - UPS (Regular)	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.20	Additional Teachers - UPS (Para)			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.21	Teachers under OBB			0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.22	Others (Recurring) VRP	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Sub Total (2.12 to 2.22)	0.00		411	539.03	539.03	411	539.03	100.00	100.00	0	0			411	1100.160	1100.16			8	411	1100.16	1100.16	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		411	539.03	539.03	411	539.03	100.00	100.00	0	0	0	0.00	411	1100.160	1100.16					411	1100.16	1100.16
3	Teachers Grant																							
3.01	Primary Teachers		0.0050	853	4.27	4.27	740	3.7	86.75	86.75	113	1			0.0050	742	3.710	3.710			0.005	742	3.71	3.71
3.02	Upper Primary Teachers		0.0050	1098	5.49	5.49	874	4.37	79.60	79.60	224	1			0.0050	719	3.595	3.595			0.005	719	3.595	3.595
	Sub Total	0.00		1951	9.76	9.76	1614	8.07	82.73	82.73	337	2			1461	7.305	7.305					1461	7	7
4	Block Resource Centre (BRC)/UBRC																							
4.01	Salary of Resource Persons		0.1260	60	90.72	90.72	13	33.00	21.67	36.37	47	58			0.2350	60	169.200	169.2			2.82	60	169.2	169.2
4.02	Furniture Grant	2.41	1.0000	0	0.00	2.41			#DIV/0!	#DIV/0!	0	2	0	2.41	1.0000	0	0.000	2.41	2.41				0	2.41
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	0.78	100.00	78.00	0	0			0.2000	5	1.000	1			0.2000	5	1	1
4.04	Meeting, TA		0.0075	5	0.45	0.45	5	0.22	100.00	48.99	0	0			0.0075	5	0.450	0.45			0.0900	5	0.45	0.45
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.19	100.00	76.00	0	0			0.0500	5	0.250	0.25			0.0500	5	0.25	0.25
	Sub Total	2.41		75	92.42	94.83	28	34.19	37.33	36.99	47	58	2.41		5	170.900	173.31	2.41				5	171	173.31

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District : Panipat

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S.No.	Activity	2008-09									Proposal for 2009-10							Recommended for 2009-10							
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay		Total Outlay				
			Fin.	Unit Cost		Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.			Unit Cost	Phy.		Fin.	Fin.	Unit Cost	Phy.
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0.00	0.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000	0	0.0000	0			0	0	0		
5.02	Furniture Grant	0.11			0.00	0.11			#DIV/0!	#DIV/0!	0	0	0	0.11	0.1000		0.0000	0.11	0.11			0	0	0.11	
5.03	Contingency Grant		0.0300	42	1.26	1.26	42	0.66	100.00	51.59	0	1			0.0300	42	1.260	1.26		0.03	42	1.26	1.26		
5.04	Meeting, TA		0.0030	42	1.51	1.51	42	0.24	100.00	15.87	0	1			0.0030	42	1.512	1.512		0.036	42	1.512	1.512		
5.05	TLM Grant		0.0100	42	0.42	0.42	42	0.2	100.00	47.62	0	0			0.0100	42	0.420	0.42		0.01	42	0.42	0.42		
	Sub Total	0.11		128	3.19	3.30	126	1.09	100.00	34.15	0	2		0.11		42	3.192	3.30	0.11		42	3.192	3.302		
6	Teachers Training																								
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	1951	29.27	29.27			0.00	0.00	1951	29	0	0.00	0.0010	1461	10.227	10.227		0.005	1461	7.305	7.305		
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	1461	7.305	7.305		0.0025	1461	3.6525	3.6525		
6.03	Training for Untrained Teachers for 60 days	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	60	0.60	0.60			0.00	0.00	60	1	0	0.00	0.0100	60	0.600	0.6		0.01	60	0.6	0.6		
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0		
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000	0		0.03	0	0	0		
	Sub Total	0.00		2011	29.87	29.87	0	0	0.00	0.00	2011	30	0	#DIV/0!		2982	18.132	18.132			2982	12	12		
7	Interventions for OOSC																								
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	257	4.241	4.2405			257	4.14284	4.14284		
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300	0	0.00	0.00	4283	33.39	#DIV/0!	#DIV/0!	-4283	-33	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0		
7.02 (a)	Non Residential Bridge Course							28	#DIV/0!	#DIV/0!	0	-28	#DIV/0!	#DIV/0!			0.000	0				0	0		
7.03	Residential Bridge Course		0.0680	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0				0	0		
7.04	EGS Centre (P) - SSK	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0		
7.05	EGS Centre (UP) - MSK	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0		
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0		
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0		
7.08	Madarsa/ Maktab	0.00	0.0300	1105	33.15	33.15	2572	232.76	0.00	0.00	-1467	33	-200	2572.00	0.0300	1468	44.040	44.04		0.0253	1468	37.1404	37.1404		
7.09	AJE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0		
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0		
7.11	AJE centres (Bhatta Pathshala)	0.00	0.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0		
7.12	Mobile Schools(AIE)	0.00	0.0300	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0		
7.13	AJE Center								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1009	16.649	16.6485		0.01612	1009	16.26508	16.26508		
	Sub Total	0.00		1105	33.15	33.15	6855	61.39	620.36	185.19	-5750	-28	-587	6669.81		2734	64.929	64.929			2734	58	58		
8	Remedial Teching																								
8.01	Remedial Teching		0.0025	5512	13.78	13.78	4410	11.024	80.01	80.00	1102	3	0	0.00	0.0050	8739	43.695	43.695		0.002	7532	15.064	15.064		
	Sub Total	0.00		5512	13.78	13.78	4410	11.024	80.01	80.00	1102	3	0	0.00		8739	43.695	43.695			7532	15	15		
9	Free Text Book																								
9.01	Free Text Book (P)		0.0015	60761	91.14	91.14	60761	91.14	100.00	100.00	0	0	0	0.00	0.0015	61480	92.220	92.22		0.00115	61480	70.702	70.702		
9.02	Free Text Book (UP)		0.0025	24730	61.83	61.83	24730	61.83	100.00	100.00	0	0	0	0.00	0.0025	25910	64.775	64.775		0.0025	25910	64.775	64.775		
	Sub Total	0.00		85491	152.97	152.97	85491	152.9665	100.00	100.00	0	0	0	0.00		87390	156.995	156.995			87390	135	135		
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education		0.0120	1251	15.01	15.01	876	10	70.02	66.61	375	5	0	0.00	0.0120	1174	14.088	14.088		0.01	1174	11.74	11.74		
	Sub Total	0.00		1251	15.01	15.01	876	10	70.02	66.61	375	5	0	0.00		1174	14.088	14.088			1174	11.74	11.74		

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District : Panipat

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay				
			Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.			Fin.	Fin.		Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		3.04	0.00	20.27	1	12	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.97	14.97	
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran													5.0000	1	5.000	5.00				1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00		0.00	0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	0	83.04	0.00	83.04	5	17	0	0.00		5	105.000	105				99.97	99.968	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	1294	0.78	0.78	1271	0.76	98.22	97.89	23	0	0	0.00	0.0006	1624	0.974	0.9744		0.0006	1624	0.97	0.97	
	Sub Total	0.00		1294	0.78	0.78	1271	0.76	98.22	97.89	23	0	0	0.00		1624	0.974	0.9744				1624	0.97	0.97
	Total of SSA (Districts)	121.56		100724	1647.98	1769.54	102231	1320.8955	101.50	80.15	-1507	327	0	335.69		133719.29	2730.075	3065.77	335.69			2083.70	2419.39	

Management & MIS Cost %	3.39%	3.6%
Learning Enhancement Prog %	0.00%	0.7%
Total Mgt. Cost (Mgt + LEP) %		4.3%
Civil Work %	#REF!	15.4%
	0.00	

S.No.	Activity	2008-09										Proposal for 2009-10													
		Spill Over		Fresh Recommendations		Total Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			6										
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	18	9.990	9.99					0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add. Teacher against PTR										0							0					0	0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	18		9.990	9.99					0	0	
	Teachers Salary (Recurring)																	0							
2.12	Primary Teachers (Regular)	0.00	0.1050	46	57.96	57.96	46	57.96	100.00	100.00	0	0			0.2200	46	121.440	121.44			2.64	46	121.44	121.44	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	105	158.76	158.76	105	158.76	100.00	100.00	0	0			0.2350	105	296.100	296.1			2.82	105	296.1	296.1	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	48	60.48	60.48	48	60.48	100.00	100.00	0	0			0.2200	48	126.720	126.72			2.64	48	126.72	126.72	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		199	277.20	277.20	199	277.2	100.00	100.00	0	0			199		544.260	544.26			8	199	544.26	544.26	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		199	277.20	277.20	199	277.2	100.00	100.00	0	0	0	0.00		217	554.250	554.25					199	544.26	544.26
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	578	2.89	2.89	432	2.16	74.74	74.74	146	1			0.0050	722	3.610	3.610			0.005	722	3.61	3.61	
3.02	Upper Primary Teachers		0.0050	812	4.06	4.06	666	3.33	82.02	82.02	146	1			0.0050	654	3.270	3.27			0.005	654	3.27	3.27	
	Sub Total	0.00		1390	6.95	6.95	1098	5.49	78.99	78.99	292	1			1376		6.880	6.88					1376	7	7
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	50	75.60	75.60		28.94	0.00	35.63	50	49			0.2350	50	141.000	141			2.82	50	141	141	
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00				0	0.00	
4.03	Contingency Grant		0.2000	4	0.80	0.80	4.0000	0.68	100.00	85.00	0	0			0.2000	4	0.800	0.8			0.2000	4	0.8	0.8	
4.04	Meeting, TA		0.0075	4	0.36	0.36	4.0000	0.23	100.00	63.89	0	0			0.0075	4	0.360	0.36			0.0900	4	0.36	0.36	
4.05	TLM Grant		0.0500	4	0.20	0.20	4.0000	0.12	100.00	60.00	0	0			0.0500	4	0.200	0.2			0.0500	4	0.2	0.2	
	Sub Total	0.00		62	76.96	76.96	12	27.97	19.35	36.34	50	49		0.00	4	142.360	142.36			0.00		4	142	142.36	

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

District : Panchkula

(Rs. In Lakhs)

S.No.	Activity	2008-09									Proposal for 2009-10							Recommended for 2009-10						
		Spill Over		Fresh Recommendations			Total Recommendation				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over			Total Outlay		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000			0.0000	0			0	0	0	
5.02	Furniture Grant	0.08			0.00	0.08		#DIV/0!	#DIV/0!	0	0	0	0.08	0.1000			0.0000	0.08	0.08			0	0.08	
5.03	Contingency Grant		0.0300	43	1.29	1.29				0.34	0.00	26.36	43	1		0.0300	43	1.290	1.29		0.03	43	1.29	1.29
5.04	Meeting, TA		0.0030	43	1.55	1.55				0.40	0.00	25.84	43	1		0.0030	43	1.548	1.548		0.036	43	1.548	1.548
5.05	TLM Grant		0.0100	43	0.43	0.43				0.16	0.00	37.21	43	0		0.0100	43	0.430	0.43		0.01	43	0.43	0.43
	Sub Total	0.08		129	3.27	3.35	0	0.9	0.00	27.54	129	2	0.08		43	3.268	3.35	0.08		43	3.268	3.348		
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	1390	20.85	20.85		0.01	0.00	0.05	1390	21	0	-0.05	0.0010	1376	9.632	9.632		0.005	1376	6.88	6.88	
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	1376	6.880	6.88		0.0025	1376	3.44	3.44		
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.0000	0					0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	50	0.50	0.50				0.00	0.00	50	1	0	0.00	0.0100	50	0.500	0.5		0.01	50	0.5	0.5
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.0000	0					0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	18	0.540	0.54		0.03	0	0	0	0	
	Sub Total	0.00		1440	21.35	21.35	0	0.01	0.00	0.05	1440	21	0	#DIV/0!		2820	17.552	17.552		2802	11	11		
7	Interventions for OOSC																							
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1506	24.849	24.849				1506	24.27672	24.27672	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300	0	0.0000	0					0	0	
7.02 (a)	Non Residential Bridge Course						2250	10	#DIV/0!	#DIV/0!	-2250	-10	#DIV/0!	#DIV/0!			0.0000	0				0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.0000	0					0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.0000	0					0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.0000	0					0	0	
7.06	RBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.0000	0					0	0	
7.07	Innovation - Urban Deprived children							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154	0	0.0000	0					0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.0000	0		0.0253	0	0	0	0	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.0000	0					0	0	
7.10	Others (RMV)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296	0	0.0000	0					0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1063	17.540	17.5395		0.01612	1063	17.13556	17.13556		
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00		0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.0000	0		0.0165	0	0	0	
7.13	AIE Center							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	948	15.642	15.642		0.01612	948	15.28176	15.28176		
	Sub Total	0.00		0	0.00	0.00	2250	10	#DIV/0!	#DIV/0!	-2250	-10	#DIV/0!	#DIV/0!		3517	58.031	58.0305		3517	57	57		
8	Remedial Tching																							
8.01	Remedial Tching		0.0025	2621	6.55	6.55	2098	5.242	80.05	80.00	523	1	0	0.00	0.0050	3940	19.702	19.7015		0.002	1091	2.182	2.182	
	Sub Total	0.00		2621	6.55	6.55	2098	5.242	80.05	80.00	523	1	0	0.00		3940	19.702	19.7015			1091	2	2	
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	27145	40.72	40.72	27145	40.72	100.00	100.00	0	0	0	0.00	0.0015	25490	38.235	38.235		0.00115	25490	29.3135	29.3135	
9.02	Free Text Book (UP)		0.0025	12630	31.58	31.58	12630	31.58	100.00	100.00	0	0	0	0.00	0.0025	13913	34.783	34.7825		0.0025	13913	34.7825	34.7825	
	Sub Total	0.00		39775	72.29	72.29	39775	72.2925	100.00	100.00	0	0	0	0.00		39403	73.018	73.0175			39403	64	64	
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	581	6.73	6.73	321	4.56	57.22	67.74	240	2	0	0.00	0.0120	472	5.664	5.664		0.01	472	4.72	4.72	
	Sub Total	0.00		581	6.73	6.73	321	4.56	57.22	67.74	240	2	0	0.00		472	5.664	5.664			472	4.72	4.72	
11	Civil Works																							
11.01	BRC	5.20	6.0000		0.00	5.20		5.1	#DIV/0!	#DIV/0!	0	0.10	0	0.10	8.0000		0.0000	0.10		0.10		0	0.10	
11.02	CRC	10.51	2.8400		0.00	10.51		3.16	#DIV/0!	#DIV/0!	0	7.35	0	7.35	2.0000		0.0000	7.35		7.35		0	7.35	

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

District : Panchkula

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10												
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		3.38	0.00	22.53	1	12	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15			1	14.52	14.52	
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran														5.0000	1	5.0000	5.00			1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	0	83.38	0.00	83.38	5	17	0	0.00		5	105.0000	105				99.52	99.52	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	1890	1.13	1.13	1853	1.12	98.04	98.77	37	0	0	0.00	0.0006	1914	1.148	1.1484		0.0006	1914	1.15	1.15	
	Sub Total	0.00		1890	1.13	1.13	1853	1.12	98.04	98.77	37	0	0	0.00		1914	1.148	1.1484			1914	1.15	1.15	
	Total of SSA (Districts)	146.02		49407	978.80	1122.83	48622	846.1935	98.41	86.63	785	131	0	178.11		60072.30	1532.112	1710.23	178.08			1233.78	1411.86	

Management & MIS Cost %	3.58%	5.3%
Learning Enhancement Prog %	0.00%	0.0%
Total Mgt. Cost (Mgt + LEP) %		5.3%
Civil Work %	#REF!	14.4%
	0.00	

S.No.	Activity	2008-09										Proposal for 2009-10													
		Spill Over		Fresh Recommendations		Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			2										
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	6	3.330	3.33			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add Teacher against PTR																	0						0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		6	3.330	3.33			0	0	0	0	
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0.00	0.1050	6	7.56	7.56	6	7.56	100.00	100.00	0	0			0.2200	6	15.840	15.84			2.64	6	15.84	15.84	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	136	205.63	205.63	136	205.63	100.00	100.00	0	0			0.2350	136	383.520	383.52			2.82	136	383.52	383.52	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	62	78.12	78.12	62	78.12	100.00	100.00	0	0			0.2200	62	163.680	163.68			2.64	62	163.68	163.68	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00		204	291.31	291.31	204	291.31	100.00	100.00	0	0				204	563.040	563.04			8	204	563.04	563.04	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		204	291.31	291.31	204	291.31	100.00	100.00	0	0	0	0.00		210	566.370	566.37					204	563.04	563.04
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1312	6.56	6.56	1312	6.56	100.00	100.00	0	0			0.0050	1356	6.780	6.780			0.005	1356	6.78	6.78	
3.02	Upper Primary Teachers		0.0050	1726	8.63	8.63	1726	8.63	100.00	100.00	0	0			0.0050	1744	8.720	8.72			0.005	1744	8.72	8.72	
	Sub Total	0.00		3038	15.19	15.19	3038	15.19	100.00	100.00	0	0				3100	15.500	15.5					3100	15	15
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	90	136.08	136.08	5	30.81	5.56	22.64	85	105			0.2350	90	253.800	253.8			2.82	90	253.8	253.8	
4.02	Furniture Grant	0.00	1.0000	0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000	0	0.000	0.00	0.00	0.00			0	0.00	
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	1	100.00	100.00	0	0			0.2000	5	1.000	1			0.2000	5	1	1	
4.04	Meeting, TA		0.0075	5	0.45	0.45	5	0.16	100.00	35.56	0	0			0.0075	5	0.450	0.45			0.0900	5	0.45	0.45	
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.18	100.00	72.00	0	0			0.0500	5	0.250	0.25			0.0500	5	0.25	0.25	
	Sub Total	0.00		105	137.78	137.78	20	32.15	19.05	23.33	85	106		0.00		5	255.500	255.50	0.00				5	256	255.5

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

District : Rewari

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10									
		Spill Over		Fresh Recommendations			Total Recommendation		Anticipated Achievement 08-09					Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
5	Cluster Resource Centres																										
5.01	Salary of Resource Persons	0.00	0.0000	0	0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000	0	0.000	0					0	0		0		
5.02	Furniture Grant	0.00		0	0.00	0.00		#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000	0	0.000	0.00		0.00				0.00	0	0	0.00	
5.03	Contingency Grant		0.0300	75	2.25	2.25	75	0.76	100.00	33.78	0	1		0.0300	75	2.250	2.25			0.03	75	2.25	2.25				
5.04	Meeting, TA		0.0030	75	2.70	2.70	75	0.57	100.00	21.11	0	2		0.0030	75	2.700	2.7			0.036	75	2.7	2.7				
5.05	TLM Grant		0.0100	75	0.75	0.75	75	0.23	100.00	30.67	0	1		0.0100	75	0.750	0.75			0.01	75	0.75	0.75				
	Sub Total	0.00		225	5.70	5.70	225	1.56	100.00	27.37	0	4	0.00		75	5.700	5.70	0	0		75	5.7	5.7				
6	Teachers Training																										
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3038	45.57	45.57		0.00	0.00	3038	46	0	0.00	0.0010	3100	21.700	21.7			0.005	3100	15.5	15.5				
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3100	15.500	15.5			0.0025	3100	7.75	7.75				
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0				
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	90	0.90	0.90		0.00	0.00	90	1	0	0.00	0.0100	90	0.900	0.9			0.01	90	0.9	0.9				
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0				
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	6	0.180	0.18			0.03	0	0	0				
	Sub Total	0.00		3128	46.47	46.47	0	0	0.00	0.00	3128	46	0	#DIV/0!	6296	38.280	38.28	0	0		6290	24	24				
7	Interventions for OOSC																										
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	2286	37.719	37.719					2286	36.85032	36.85032			
7.02	Non Residential Bridge Course - 1 year	0.00	0.0210	452	9.49	9.49		0.00	0.00	452	9	9	0.00	0.0210	0	0.000	0					0	0				
7.02 (a)	Non Residential Bridge Course							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0				
7.03	Residential Bridge Course		0.0680		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0					0	0				
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0				
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0				
7.06	RBC - 6 months							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0				
7.07	Innovation - Urban Deprived children							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0				
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0			0.0253	0	0	0				
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0				
7.10	Others (RMV)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0				
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.01612	0	0	0				
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0			0.0165	0	0	0				
7.13	AIE Center							#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0			0.01612	0	0	0				
	Sub Total	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	2286	37.719	37.719	0	0		2286	37	37				
8	Remedial Teching																										
8.01	Remedial Teching		0.0025	4563	11.41	11.41	3651	9.128	80.01	80.00	912	2	0	0.0050	7027	35.133	35.1325			0.002	77	0.154	0.154				
	Sub Total	0.00		4563	11.41	11.41	3651	9.126	80.01	80.00	912	2	0	0.00	7027	35.133	35.1325	0	0		77	0	0				
9	Free Text Book																										
9.01	Free Text Book (P)		0.0015	42105	63.16	63.16	42105	63.16	100.00	100.00	0	0	0	0.0015	43650	65.475	65.475			0.00115	43650	50.1975	50.1975				
9.02	Free Text Book (UP)		0.0025	24584	61.46	61.46	24584	61.46	100.00	100.00	0	0	0	0.0025	26615	66.538	66.5375			0.0025	26615	66.5375	66.5375				
	Sub Total	0.00		66689	124.62	124.62	66689	124.6175	100.00	100.00	0	0	0	0.00	70265	132.013	132.0125	0	0		70265	117	117				
10	Interventions for CWSN (IED)																										
10.01	Inclusive Education		0.0120	811	9.73	9.73	651	5.54	80.27	56.93	160	4	0	0.0120	1096	13.152	13.152			0.01	1096	10.96	10.96				
	Sub Total	0.00		811	9.73	9.73	651	5.54	80.27	56.93	160	4	0	0.00	1096	13.152	13.152	0	0		1096	10.96	10.96				

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

District : Rewari

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2008-10					
		Spill Over		Fresh Recommendations		Total Recommendations	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00		1.91	0.00	12.73	1	13	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.98	14.98
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran														5.0000	1	5.000	5.00			1	5.00	5.00
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00
	Sub Total	0.00		5	100.00	100.00	0	81.91	0.00	81.91	5	18	0	0.00		5	105.000	105				99.98	99.9832
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	3108	1.86	1.86	3058	1.83	98.39	98.13	50	0	0	0.00	0.0006	3136	1.882	1.8816		0.0006	3136	1.88	1.88
	Sub Total	0.00		3108	1.86	1.86	3058	1.83	98.39	98.13	50	0	0	0.00		3136	1.882	1.8816			3136	1.88	1.88
	Total of SSA (Districts)	99.26		84466	1269.39	1368.65	79413	882.3995	94.02	69.51	5063	387	0	276.53		121732.57	1867.468	2144.00	274.73			1581.73	1856.47

Management & MIS Cost %	3.65%	4.5%
Learning Enhancement Prog %	0.00%	0.6%
Total Mgt. Cost (Mgt + LEP) %		5.1%
Civil Work %	#REF!	17.3%
	0.00	

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10							
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0			0										
2	New Teachers Salary											0													
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0	
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000	0			0	0	0	0	
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Add. Teacher against PTR										0							0					0	0	
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0					0	0	
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0					0	0	
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0	0.000	0					0	0	0	
	Teachers Salary (Recurring)																	0						0	
2.12	Primary Teachers (Regular)	0.00	0.1050	12	15.12	15.12	12	15.12	100.00	100.00	0	0			0.2200	12	31.680	31.68			2.64	12	31.68	31.68	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	51	77.11	77.11	51	77.11	100.00	100.00	0	0			0.2350	51	143.820	143.82			2.82	51	143.82	143.82	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	44	55.44	55.44	44	55.44	100.00	100.00	0	0			0.2200	44	116.160	116.16			2.64	44	116.16	116.16	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00	107		147.67	147.67	107	147.67	100.00	100.00	0	0			107		291.660	291.66			8	107	291.66	291.66	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	107		147.67	147.67	107	147.67	100.00	100.00	0	0	0	0.00	107		291.660	291.66					107	291.66	291.66
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1299	6.50	6.50	1300	6.5	100.08	100.08	-1	0			0.0050	1227	6.135	6.135			0.005	1227	6.135	6.135	
3.02	Upper Primary Teachers		0.0050	1715	8.58	8.58	1714	8.57	99.94	99.94	1	0			0.0050	1528	7.640	7.64			0.005	1528	7.64	7.64	
	Sub Total	0.00		3014	15.07	15.07	3014	15.07	100.00	100.00	0	0			2755		13.775	13.775			2755		14	14	
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	60	90.72	90.72	16	24.59	26.67	27.11	44	66			0.2350	60	169.200	169.2			2.82	60	169.2	169.2	
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00	
4.03	Contingency Grant		0.2000	5	1.00	1.00	5	1	100.00	100.00	0	0			0.2000	5	1.000	1			0.2000	5	1	1	
4.04	Meeting, TA		0.0075	5	0.45	0.45	5	0.46	100.00	102.22	0	0			0.0075	5	0.450	0.45			0.0900	5	0.45	0.45	
4.05	TLM Grant		0.0500	5	0.25	0.25	5	0.25	100.00	100.00	0	0			0.0500	5	0.250	0.25			0.0500	5	0.25	0.25	
	Sub Total	0.00		75	92.42	92.42	31	26.30	41.33	28.46	44	66		0.00	5		170.900	170.90	0.00		5		171	170.9	

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

District : Rohtak

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																							
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0		0
5.02	Furniture Grant	0.10			0.00	0.10			#DIV/0!	#DIV/0!	0	0	0	0.10	0.1000		0.000	0.10	0.10	0.10			0	0.10
5.03	Contingency Grant		0.0300	43	1.29	1.29	43	0.48	100.00	37.21	0	1			0.0300	43	1.290	1.29		0.03	43	1.29	1.29	
5.04	Meeting, TA		0.0030	43	1.55	1.55	43	0.58	100.00	37.47	0	1			0.0030	43	1.548	1.548		0.036	43	1.548	1.548	
5.05	TLM Grant		0.0100	43	0.43	0.43	43	0.16	100.00	37.21	0	0			0.0100	43	0.430	0.43		0.01	43	0.43	0.43	
	Sub Total	0.10		129	3.27	3.37	129	1.22	100.00	37.33	0	2	0.10		43	3.268	3.37	0.1		43	3.268	3.368		
6	Teachers Training																							
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3014	45.21	45.21			0.00	0.00	3014	45	0	0.00	0.0010	2755	19.285	19.285		0.005	2755	13.775	13.775	
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	2755	13.775	13.775		0.0025	2755	6.8875	6.8875	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	60	0.60	0.60			0.00	0.00	60	1	0	0.00	0.0100	60	0.600	0.6		0.01	60	0.6	0.6	
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000	0		0.03	0	0	0	
	Sub Total	0.00		3074	45.81	45.81	0	0	0.00	0.00	3074	46	0	#DIV/0!		5570	33.660	33.66			5570	21	21	
7	Interventions for OOSC																							
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0				0	0	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	1025	9.88	#DIV/0!	#DIV/0!	-1025	-10	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.02 (a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0				0	0	
7.04	EOS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0	
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0				0	0	
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0				0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0		0.0253	0	0	0	
7.09	AJE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0	0	
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0				0	0	
7.11	AJE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1025	16.913	16.9125		0.01612	1025	16.523	16.523	
7.12	Mobile Schools(AJE)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0	
7.13	AJE Center								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0	
	Sub Total	0.00		0	0.00	0.00	1025	9.88	#DIV/0!	#DIV/0!	-1025	-10	#DIV/0!	#DIV/0!		1025	16.913	16.9125			1025	17	17	
8	Remedial Teching																							
8.01	Remedial Teching		0.0025	5148	12.87	12.87	4120	10.296	80.03	80.00	1028	3	0	0.00	0.0050	7472	37.359	37.3585		0.002	536	1.072	1.072	
	Sub Total	0.00		5148	12.87	12.87	4120	10.296	80.03	80.00	1028	3	0	0.00		7472	37.359	37.3585			536	1	1	
9	Free Text Book																							
9.01	Free Text Book (P)		0.0015	54494	81.74	81.74	54494	81.74	100.00	100.00	0	0	0	0.00	0.0015	51675	77.513	77.5125		0.00115	51675	59.42625	59.42625	
9.02	Free Text Book (UP)		0.0025	24230	60.58	60.58	24230	60.58	100.00	100.00	0	0	0	0.00	0.0025	23042	57.605	57.605		0.0025	23042	57.605	57.605	
	Sub Total	0.00		78724	142.32	142.32	78724	142.316	100.00	100.00	0	0	0	0.00		74717	135.118	135.1175			74717	117	117	
10	Interventions for CWSN (IED)																							
10.01	Inclusive Education		0.0120	971	11.65	11.65	786	8.98	80.95	77.07	185	3	0	0.00	0.0120	1214	14.568	14.568		0.01	1214	12.14	12.14	
	Sub Total	0.00		971	11.65	11.65	786	8.98	80.95	77.07	185	3	0	0.00		1214	14.568	14.568			1214	12.14	12.14	

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

District : Rohtak

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10						
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		5.57	0.00	37.13	1	9	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00	
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran														5.0000	1	5.000	5.00			1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.000	5				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	0	85.57	0.00	85.57	5	14	0	0.00		5	105.000	105				100.00	100.0004	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	1666	1.00	1.00	1656	0.98	99.40	98.04	10	0	0	0.00	0.0006	1666	1.000	0.9996		0.0006	1666	1.00	1.00	
	Sub Total	0.00		1666	1.00	1.00	1656	0.98	99.40	98.04	10	0	0	0.00		1666	1.000	0.9996			1666	1.00	1.00	
	Total of SSA (Districts)	211.84		94290	820.50	1032.34	90725	641.172	96.22	78.14	3565	179	0	259.01		117620.10	1755.784	2014.79	259.01			982.89	1241.90	

Management & MIS Cost %	3.39%	5.6%
Learning Enhancement Prog %	0.00%	0.0%
Total Mgt. Cost (Mgt + LEP) %		5.6%
Civil Work %	#REF!	11.9%
	0.00	

S.No.	Activity	2008-09										Proposal for 2009-10											
		Spill Over		Fresh Recommendations		Total Recommendation		Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																						
1.01	Upgradation of EGS to PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0												
1.02	New PS				0.00	0.00		#DIV/0!	#DIV/0!	0	0												
1.03	Upgraded/New UPS				0.00	0.00		#DIV/0!	#DIV/0!	0	0												
2	New Teachers Salary										0												
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0			0	0	0	0
2.02	Primary Teachers (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	0	0.000	0			0	0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
	Add Teacher against PTR										0						0					0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0				0	0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0				0	0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
2.10	Teachers under OBB				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
2.11	New Others (VRPs)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0				0	0	0
	Sub Total (2.01 to 2.11)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!		0	0.000	0			0	0	0
	Teachers Salary (Recurring)																						
2.12	Primary Teachers (Regular)	0.00	0.1050	82	103.32	103.32	82	103.32	100.00	100.00	0	0		0.2200	82	216.480	216.48			2.64	82	216.48	216.48
2.13	Primary Teachers (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.14	UP Teachers (Regular)	0.00	0.1260	70	105.84	105.84	70	105.84	100.00	100.00	0	0		0.2350	70	197.400	197.4			2.82	70	197.4	197.4
2.15	UP Teachers (Para)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	283	356.58	356.58	283	356.58	100.00	100.00	0	0		0.2200	283	747.120	747.12			2.64	283	747.12	747.12
2.18	Additional Teachers - PS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.20	Additional Teachers - UPS (Para)				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.21	Teachers under OBB				0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0
	Sub Total (2.12 to 2.22)	0.00		435	565.74	565.74	435	565.74	100.00	100.00	0	0			435	1161.000	1161.00			8	435	1161.00	1161.00
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		435	565.74	565.74	435	565.74	100.00	100.00	0	0	0	0.00		435	1161.000	1161			435	1161.00	1161.00
3	Teachers Grant																						
3.01	Primary Teachers		0.0050	1777	8.89	8.89	1778	8.89	100.06	100.06	-1	0		0.0050	2126	10.630	10.630			0.005	2126	10.63	10.63
3.02	Upper Primary Teachers		0.0050	1637	8.19	8.19	1636	8.18	99.94	99.94	1	0		0.0050	2352	11.760	11.76			0.005	2352	11.76	11.76
	Sub Total	0.00		3414	17.07	17.07	3414	17.07	100.00	100.00	0	0			4478	22.390	22.39			4478	22	22	22
4	Block Resource Centre (BRC)/UBRC																						
4.01	Salary of Resource Persons		0.1260	65	98.28	98.28	45	44.45	69.23	45.23	20	54		0.2350	65	183.300	183.3			2.82	65	183.3	183.3
4.02	Furniture Grant	0.00	1.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00
4.03	Contingency Grant		0.2000	7	1.40	1.40	7	0.8	100.00	57.14	0	1		0.2000	7	1.400	1.4			0.2000	7	1.4	1.4
4.04	Meeting, TA		0.0075	7	0.63	0.63	7	0.59	100.00	93.65	0	0		0.0075	7	0.630	0.63			0.0900	7	0.63	0.63
4.05	TLM Grant		0.0500	7	0.35	0.35	7	0.35	100.00	100.00	0	0		0.0500	7	0.350	0.35			0.0500	7	0.35	0.35
	Sub Total	0.00		86	100.66	100.66	66	46.19	76.74	45.89	20	54	0.00		7	185.680	185.68	0.00			7	186	185.68

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

District: Sirsa

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10													
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Recommended for 2009-10					
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy.	Fin. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.	Unit Cost	Phy.	Fin.
5	Cluster Resource Centres																								
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0					0	0	0
5.02	Furniture Grant	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000	0.00	0.00	0.00				0	0.00
5.03	Contingency Grant		0.0300	99	2.97	2.97	99	0.56	100.00	18.86	0	2			0.0300	99	2.970	2.97				0.03	99	2.97	2.97
5.04	Meeting, TA		0.0030	99	3.56	3.56	99	3.56	100.00	99.89	0	0			0.0030	99	3.564	3.564				0.036	99	3.564	3.564
5.05	TLM Grant		0.0100	99	0.99	0.99	99	0.23	100.00	23.23	0	1			0.0100	99	0.990	0.99				0.01	99	0.99	0.99
	Sub Total	0.00		297	7.52	7.52	297	4.35	100.00	57.81	0	3		0.00		99	7.524	7.52	0				99	7.524	7.524
6	Teachers Training																								
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3414	51.21	51.21		0.09	0.00	0.18	3414	51	0	-0.18	0.0010	4478	31.346	31.346				0.005	4478	22.39	22.39
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	4478	22.390	22.39				0.0025	4478	11.195	11.195
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0						0	0
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	65	0.65	0.65			0.00	0.00	65	1	0	0.00	0.0100	65	0.650	0.65				0.01	65	0.65	0.65
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0						0	0
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	0	0.000	0				0.03	0	0	0
	Sub Total	0.00		3479	51.86	51.86	0	0.09	0.00	0.17	3479	52	0	#DIV/0!		9021	54.386	54.386					9021	34	34
7	Interventions for OOSC																								
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	2782	45.903	45.903					2782	44.84584	44.84584
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	500		#DIV/0!	#DIV/0!	-500	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0	0
7.02 (a)	Non Residential Bridge Course								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0					0	0	0
7.03	Residential Bridge Course		0.0680		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1000		0.000	0					0	0	0
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	0
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	0
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0	0
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0	0
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0				0.0253	0	0	0
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0300		0.000	0					0	0	0
7.10	Others (RMV)		0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0	0
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0				0.01612	0	0	0
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0				0.0165	0	0	0
7.13	AIE Center								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0				0.01612	0	0	0
	Sub Total	0.00	0	0.00	0.00	500	0	0	#DIV/0!	#DIV/0!	-500	0	#DIV/0!	#DIV/0!		2782	45.903	45.903					2782	45	45
8	Remedial Teching																								
8.01	Remedial Teching		0.0025	8463	21.16	21.16	6771	16.926	80.01	80.00	1692	4	0	0.00	0.0050	12987	64.934	64.934				0.002	6795	13.59	13.59
	Sub Total	0.00	8463	21.16	21.16	6771	16.926	80.01	80.00	1692	4	0	0.00	0.0050	12987	64.934	64.934				6795	14	14	14	
9	Free Text Book																								
9.01	Free Text Book (P)		0.0015	88059	132.09	132.09	88059	132.09	100.00	100.00	0	0	0	0.00	0.0015	88480	132.720	132.72				0.00115	88480	101.752	101.752
9.02	Free Text Book (UP)		0.0025	40597	101.49	101.49	40597	101.49	100.00	100.00	0	0	0	0.00	0.0025	41388	103.470	103.47				0.0025	41388	103.47	103.47
	Sub Total	0.00	128656	233.58	233.58	128656	233.581	100.00	100.00	0	0	0	0.00	0.00	129868	236.190	236.19				129868	205	205	205	
10	Interventions for CWSN (IED)																								
10.01	Inclusive Education		0.0120	1381	16.57	16.57	1201	12.67	86.97	76.45	180	4	0	0.00	0.0120	1314	15.768	15.768				0.01	1314	13.14	13.14
	Sub Total	0.00	1381	16.57	16.57	1201	12.67	86.97	76.45	180	4	0	0.00	0.00	1314	15.768	15.768				1314	13.14	13.14	13.14	

S.No.	Activity	2008-09											Proposal for 2009-10						Recommended for 2009-10								
		Spill Over	Fresh Recommendations				Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay			Total Outlay				
			Fin.	Unit Cost	Phy.	Fin.		Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost		Phy.	Fin.	Fin.	
11	Civil Works																										
11.01	BRC	0.00	6.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	8.0000		0.000	0.00	0.00				0	0.00		0	0.00
11.02	CRC	0.00	2.8400		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	2.0000		0.000	0.00	0.00				0	0.00		0	0.00
11.03	Primary School (new)	0.60	6.8300		0.60	0.60			#DIV/0!	#DIV/0!	0	0.60	0	0.60	6.8300		0.000	0.60	0.60				0	0.60		0	0.60
11.04	Upper Primary (new)	0.75	9.8500		0.00	0.75		2.5	#DIV/0!	#DIV/0!	0	-1.76	0	-1.76	9.8500	0	0.000	-1.76	-1.76				0	-1.76		0	-1.76
11.05	Building Less (Pry)	0.00	3.7200		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	3.7200		0.000	0.00	0.00				0	0.00		0	0.00
11.06	Building Less (UP)	0.00	5.0800		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	5.0800		0.000	0.00	0.00				0	0.00		0	0.00
11.07	Dilapidated Building (Pry)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00				0	0.00		0	0.00
11.08	Dilapidated Building (UP)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00				0	0.00		0	0.00
11.09	Additional Class Room	86.08	2.8400	144	408.96	495.04		326.82	0.00	79.91	144	168.22	144	168.22	2.9100	115	334.650	502.87	168.22	2.91	130	378.3	546.52				
11.10	Toilet/Urinals (urban)	0.84	0.0200		0.00	0.84			#DIV/0!	#DIV/0!	0	0.84	0	0.84	0.3000		0.000	0.84	0.84		0.3	0	0	0.84		0	0.84
11.11	Separate Girls Toilet	0.00	0.3100	300	93.00	93.00			0.00	100.00	300	0.00	300	0.00	0.3000	201	60.300	60.30	0.00	0.3	201	60.3	60.30			60.30	
11.12	Drinking Water Facility (Urban)	0.81	0.1500		0.00	0.81			#DIV/0!	#DIV/0!	0	0.81	0	0.81	0.2000		0.000	0.81	0.81		0.2	0	0	0.81		0	0.81
11.13	Boundary Wall	0.00	0.4000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.4000	0	0.000	0.00	0.00				0	0.00		0	0.00
11.14	Separation Wall	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0000		0.000	0.00	0.00				0	0.00		0	0.00
11.15	Electrification	0.27	0.0500		0.00	0.27			#DIV/0!	#DIV/0!	0	0.27	0	0.27	0.0500		0.000	0.27	0.27		0.05	0	0	0.27		0	0.27
11.16	Head Master's Room	0.00	2.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	2.0300		0.000	0.00	0.00		2.03	0	0	0.00		0	0.00
11.17	Child Friendly Elements	0.00	0.0500		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0500		0.000	0.00	0.00		0.05	0	0	0.00		0	0.00
11.18	Kitchen Shed	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	1.0000	0	0.000	0.00	0.00				0	0.00		0	0.00
11.19	Residential Hostel	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00			0.000	0.00	0.00				0	0.00		0	0.00
11.20	Major Repairs (Primary)	0.00	1.7500		0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	1.7500	0	0.000	0.00	0.00				0	0.00		0	0.00
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00		0	0.000	0.00	0.00				0	0.00		0	0.00
11.22	Others (Barrier Free Elements)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.0600		0.000	0.00	0.00				0	0.00		0	0.00
	Sub Total of Civil Works	89.34		444	501.96	591.30	0	422.32	0.00	84.13	444	79.64		168.98		316	394.950	563.93	168.981				438.6	607.581			607.581
12	Furniture for Govt. UPS																										
12.01	No. of Children	0.00	0.0050		0.00	0.00			#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00	0.0050	15117	75.585	75.59	0.00	0.005	15117	75.585	75.59			75.59
	Sub Total(Furniture)	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00		15117	75.585	75.585	0.00		15117	75.59	75.59			75.59
	Sub Total (Civil + Furniture)	89.34		444	501.96	591.30	0	422.32	0.00	84.13	444	80		168.98		15433	470.535	639.516	168.98				514.19	683.17			683.17
13	Teaching Learning Equipment																										
13.01	TLE - New Primary	0.00	0.2000		0.00	0.00			#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00	0.2000	0	0.000	0.00	0.00	0.2	0	0	0.00		0	0.00
13.02	TLE - New Upper Primary	0.00	0.5000		0.00	0.00			#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00	0.5000	0	0.000	0.00	0.00	0.5	0	0	0.00		0	0.00
13.03	Others	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00			0.000	0.00	0.00		0	0	0.00		0	0.00
	Sub Total	0.00		0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00		0.000	0.0000	0.00	0.00		0	0	0.00		0	0.00
14	Maintenance Grant																										
14.01	Maintenance Grant for PS & UPS	0.00	0.0750	858	64.35	64.35	855	64.08	99.65	99.58	3	0	0	0.00	0.0750	858	64.350	64.35		0.075	858	64.35	64.35			64.35	
	Sub Total	0.00		858	64.35	64.35	855	64.08	99.65	99.58	3	0	0	0.00		858	64.350	64.35			858	64.35	64.35			64.35	
15	School Grant																										
15.01	Primary School	0.00	0.0500	563	28.15	28.15	561	28.05	99.64	99.64	2	0	0	0.00	0.0500	563	28.150	28.15		0.05	563	28.15	28.15			28.15	
15.02	Upper Primary School	0.00	0.0700	297	20.79	20.79	297	20.79	100.00	100.00	0	0	0	0.00	0.0700	297	20.790	20.79		0.07	297	20.79	20.79			20.79	
	Sub Total	0.00		860	48.94	48.94	858	48.84	99.77	99.80	2	0	0	0.00		860	48.940	48.34			860	49	49			49	
16	Research & Evaluation																										
16.01	Research & Evaluation		0.0130	860	11.18	11.18	560	6.74	65.12	60.29	300	4	0	0.00	0.0130	860	11.180	11.18		0.01	860	8.6	8.6			8.6	
	Sub Total	0.00		860	11.18	11.18	560	6.74	65.12	60.29	300	4	0	0.00		860	11.180	11.18			860	9	9			9	
17	Management & Quality																										
17.01	Management & MIS				70.00	70.00		47.67	#DIV/0!	68.10	0	22	0	0.00			88.400	88.40			1	88.4	88.4			88.4	
17.02	Learning Enhancement Prog. (LEP)					0.00			#DIV/0!	#DIV/0!	0	0		#DIV/0!	0.00			29.020	29.02			1	29.02	29.02			29.02
	Sub Total	0.00		0	70.00	70.00	0	47.67	#DIV/0!	68.10	0	22		#DIV/0!	0.00		117.420	117.42				117.42	117.42			117.42	

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

District : Sirsa

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10						Recommended for 2009-10					
		Spill Over		Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Outlay		Total Outlay	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
18	Innovative Activity																						
18.01	ECCE		15.0000	1	15.00	15.00		5.7	0.00	38.00	1	9	0	0.00	15.0000	1	15.000	15		15	1	7.00	7.00
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	14.91	14.91
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00
18.05	Urban Deprived Childran																						
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	15.0000	1	15.000	15			1	12.44	12.44
	Sub Total	0.00		5	100.00	100.00	0	85.7	0.00	85.70	5	14	0	0.00		5	110.000	110				99.35	99.3512
19	Community Training																						
19.01	Community Training (P+UP)		0.0006	3020	1.81	1.81	3015	1.79	99.83	98.79	5	0	0	0.00	0.0006	3020	1.812	1.812		0.0006	3020	1.81	1.81
	Sub Total	0.00		3020	1.81	1.81	3015	1.79	99.83	98.79	5	0	0	0.00		3020	1.812	1.812			3020	1.81	1.81
	Total of SSA (Districts)	89.34		152258	1812.41	1901.75	146628	1573.757	96.30	86.83	5630	239	0	168.98		181284.22	2606.832	2775.81	168.98			2542.29	2711.27

Management & MIS Cost % 3.68%
 Learning Enhancement Prog % 0.00%
 Total Mgt. Cost (Mgt + LEP) %
 Civil Work % #REF!
 0.00

3.5%
 1.1%
 4.6%
 20.2%

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S.No.	Activity	2008-09									Proposal for 2009-10							Recommended for 2009-10							
		Spill Over	Fresh Recommendations			2008-09 Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay		
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.
1	New Schools Opening																								
1.01	Upgradation of EGS to PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0													
1.02	New PS				0.00	0.00			#DIV/0!	#DIV/0!	0	0				0									
1.03	Upgraded/New UPS				0.00	0.00			#DIV/0!	#DIV/0!	0	0				0									
2	New Teachers Salary																								
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!		0.1630	0	0.000	0			0	0	0	0	0
2.02	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00			#DIV/0!	#DIV/0!	0	0			0.1850	0	0.000	0			0	0	0	0	0
2.04	Upper Primary Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
	Add. Teacher against PTR																	0						0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00			#DIV/0!	#DIV/0!	0	0			0.1630		0.000	0					0	0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0			0.1850		0.000	0					0	0	0
2.09	New Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
2.10	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
2.11	New Others (VRPs)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	0
	Sub Total (2.01 to 2.11)	0.00	0	0	0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0				0	0.000	0			0	0	0	0	0
	Teachers Salary (Recurring)																								
2.12	Primary Teachers (Regular)	0.00	0.1050	10	12.60	12.60	10	12.6	100.00	100.00	0	0			0.2200	10	26.400	26.4			2.64	10	26.4	26.4	
2.13	Primary Teachers (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.14	UP Teachers (Regular)	0.00	0.1260	45	68.04	68.04	45	68.04	100.00	100.00	0	0			0.2350	45	126.900	126.9			2.82	45	126.9	126.9	
2.15	UP Teachers (Para)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	160	201.60	201.60	160	201.6	100.00	100.00	0	0			0.2200	160	422.400	422.4			2.64	160	422.4	422.4	
2.18	Additional Teachers - PS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.20	Additional Teachers - UPS (Para)				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
2.22	Others (Recurring) VRRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0					0.000	0					0	0	
	Sub Total (2.12 to 2.22)	0.00	215	282.24	282.24	282.24	215	282.24	100.00	100.00	0	0			215	575.700	575.70	575.70	8	215	575.70	575.70	575.70	575.70	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	215	282.24	282.24	282.24	215	282.24	100.00	100.00	0	0	0	0.00	215	575.700	575.70	575.70	8	215	575.70	575.70	575.70	575.70	
3	Teachers Grant																								
3.01	Primary Teachers		0.0050	1983	9.92	9.92	1982	9.91	99.95	99.95	1	0			0.0050	2193	10.965	10.965			0.005	2193	10.965	10.965	
3.02	Upper Primary Teachers		0.0050	2345	11.73	11.73	2346	11.73	100.04	100.04	-1	0			0.0050	2299	11.495	11.495			0.005	2299	11.495	11.495	
	Sub Total	0.00	4328	21.64	21.64	21.64	4328	21.64	100.00	100.00	0	0			4492	22.460	22.46	22.46			4492	22	22	22	
4	Block Resource Centre (BRC)/UBRC																								
4.01	Salary of Resource Persons		0.1260	100	151.20	151.20		44.12	0.00	29.18	100	107			0.2350	100	282.000	282			2.82	100	282	282	
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00			0	0.00	
4.03	Contingency Grant		0.2000	7	1.40	1.40	7.0000	0.86	100.00	61.43	0	1			0.2000	7	1.400	1.4			0.2000	7	1.4	1.4	
4.04	Meeting, TA		0.0075	7	0.63	0.63	7.0000	0.52	100.00	82.54	0	0			0.0075	7	0.630	0.63			0.0900	7	0.63	0.63	
4.05	TLM Grant		0.0500	7	0.35	0.35	7.0000	0.12	100.00	34.29	0	0			0.0500	7	0.350	0.35			0.0500	7	0.35	0.35	
	Sub Total	0.00	121	153.58	153.58	153.58	21	45.62	17.36	29.70	100	108	0.00	0.00	7	284.380	284.38	284.38	0.00	0.00	7	284	284.38	284.38	

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

District : Sonapat

(Rs. In Lakhs)

S.No.	Activity	Spill Over	2008-09										Proposal for 2009-10										
			Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay
			Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
5	Cluster Resource Centres																						
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00	#DIV/0!	#DIV/0!		0	0			0.0000		0.000	0			0	0	0	
5.02	Furniture Grant	0.00			0.00	0.00	#DIV/0!	#DIV/0!		0	0	0	0.00	0.1000		0.000	0.00	0.00	0.00		0	0.00	
5.03	Contingency Grant		0.0300	75	2.25	2.25		1.12	100.00	49.78		1		0.0300	75	2.250	2.25		0.03	75	2.25	2.25	
5.04	Meeting. TA		0.0030	75	2.70	2.70		0.8	100.00	29.63		2		0.0030	75	2.700	2.7		0.036	75	2.7	2.7	
5.05	TLM Grant		0.0100	75	0.75	0.75		0.21	100.00	28.00		1		0.0100	75	0.750	0.75		0.01	75	0.75	0.75	
	Sub Total	0.00		225	5.70	5.70		225	2.13	100.00	37.37		4	0.00		75	5.700	5.70		0	75	5.7	5.7
6	Teachers Training																						
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	4328	64.92	64.92		0.597	0.92	4328	64		0	0.0010	4492	31.444	31.444		0.005	4492	22.46	22.46	
6.02	In-service Teachers' Training 10 days							#DIV/0!	#DIV/0!	0	0			0.0005	4492	22.460	22.46		0.0025	4492	11.23	11.23	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0010		0.000	0				0	0	
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	100	1.00	1.00		0.00	0.00	100	1		0	0.0100	100	1.000	1		0.01	100	1	1	
6.05	Para Teachers Training - 7 days (P+UP)							#DIV/0!	#DIV/0!	0	0			0.0010		0.000	0				0	0	
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0010	0	0.000	0		0.03	0	0	0	
	Sub Total	0.00		4428	65.92	65.92		0	0.597	0.91	4428	65		0.00		9084	54.904	54.904			9084	35	35
7	Interventions for ODSC																						
7.01	NRBC - 6 months							#DIV/0!	#DIV/0!	0	0			0.0165	4933	81.395	81.3945				4933	79.51996	79.51996
7.02	Non Residential Bridge Course - 1 year	0.00	0.0300		0.00	0.00	3225	#DIV/0!	#DIV/0!	-3225	0			0.0300		0.000	0				0	0	
7.02 (a)	Non Residential Bridge Course							#DIV/0!	#DIV/0!	0	0					0.000	0				0	0	
7.03	Residential Bridge Course		0.0680		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.1000		0.000	0				0	0	
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0154		0.000	0				0	0	
7.05	EGS Centre (UP) - MSK	0.00			0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0296		0.000	0				0	0	
7.06	RBC - 6 months							#DIV/0!	#DIV/0!	0	0			0.0500	0	0.000	0				0	0	
7.07	Innovation - Urban Deprived children							#DIV/0!	#DIV/0!	0	0			0.0154		0.000	0				0	0	
7.08	Madarsa/ Maktab	0.00	0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0300	347	10.410	10.41		0.0253	347	8.7791	8.7791	
7.09	AIE Center (Hard to reach children in port areas)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0300		0.000	0				0	0	
7.10	Others (RMV)		0.0300		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0296	0	0.000	0				0	0	
7.11	AIE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.0165		0.000	0		0.0162	0	0	0	
7.12	Mobile Schools(AIE)	0.00	0.0180		0.00	0.00		#DIV/0!	#DIV/0!	0	0			0.015500	0	0.000	0		0.0165	0	0	0	
7.13	AIE Center							#DIV/0!	#DIV/0!	0	0			0.0165	108	1.782	1.782		0.0162	108	1.74096	1.74096	
	Sub Total	0.00	0	0.00	0.00	3225	0	#DIV/0!	#DIV/0!	-3225	0				5388	93.587	93.5865				5388	90	90
8	Remedial Teching																						
8.01	Remedial Teching		0.0025	6976	17.44	17.44	5581	13.952	80.00	80.00	1395	3	0	0.0050	12903	64.514	64.5135		0.002	1528	3.056	3.056	
	Sub Total	0.00		6976	17.44	17.44	5581	13.952	80.00	80.00	1395	3	0	0.00	12903	64.514	64.5135			1528	3	3	
9	Free Text Book																						
9.01	Free Text Book (P)		0.0015	69436	104.15	104.15	69436	104.15	100.00	100.00	0	0	0	0.0015	82784	124.176	124.176		0.00115	82784	95.2016	95.2016	
9.02	Free Text Book (UP)		0.0025	35037	87.59	87.59	35037	87.59	100.00	100.00	0	0	0	0.0025	46243	115.608	115.6075		0.0025	46243	115.6075	115.6075	
	Sub Total	0.00		104473	191.75	191.75	191.7465	0.00	100.00	104473	0	0	0.00		129627	239.784	239.7835			129627	211	211	
10	Interventions for CWSN (IED)																						
10.01	Inclusive Education		0.0120	2091	25.09	25.09	654	8.96	31.28	35.71	1437	16	0	0.0120	2703	32.436	32.436		0.01	2703	27.03	27.03	
	Sub Total	0.00		2091	25.09	25.09	654	8.96	31.28	35.71	1437	16	0	0.00	2703	32.436	32.436			2703	27.03	27.03	

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

District : Sonapat

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10												
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Recommended for 2009-10				
			Fin.	Unit Cost	Phy.		Fin.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost			Phy.	Fin.	Fin.	Unit Cost	Phy.
18	Innovative Activity																							
18.01	ECCE		15.0000	1	15.00	15.00		5.17	0.00	34.47	1	10	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15		15	1	15.00	15.00	
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.0000	15			1	14.91	14.91	
18.04	Computer Education		50.0000	1	50.00	50.00		50	0.00	100.00	1	0	0	0.00	50.0000	1	50.0000	50.00			1	50.00	50.00	
18.05	Urban Deprived Childran														5.0000	1	5.0000	5.00			1	5.00	5.00	
18.06	Others (Minority)		5.0000	1	5.00	5.00			0.00	0.00	1	5	0	0.00	5.0000	1	5.0000	5				0.00	0.00	
	Sub Total	0.00		5	100.00	100.00	0	85.17	0.00	85.17	5	14.83	0	0.00		5	105.0000	105				99.91	99.91	
19	Community Training																							
19.01	Community Training (P+UP)		0.0006	2892	1.74	1.74	2864	1.72	99.03	99.12	28	0	0	0.00	0.0006	2892	1.735	1.7352		0.0006	2892	1.74	1.74	
	Sub Total	0.00		2892	1.74	1.74	2864	1.72	99.03	99.12	28	0	0	0.00		2892	1.735	1.7352			2892	1.74	1.74	
	Total of SSA (Districts)	213.64		128168	1495.36	1709.00	19234	1084.5455	15.01	72.53	108934	411	0	404.37		173595.20	2347.124	2751.49	400.99			1787.52	2188.51	

Management & MIS Cost %	3.51%	4.4%
Learning Enhancement Prog %	0.00%	1.4%
Total Mgt. Cost (Mgt + LEP) %		5.8%
Civil Work %	#REF!	12.5%
	0.00	

S.No.	Activity	2008-09											Proposal for 2009-10						Recommended for 2009-10									
		Spill Over	Fresh Recommendations				Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over			Fresh Proposal	Total Proposal	Spill Over	Fresh Outlay			Total Outlay					
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.				Unit Cost	Phy.	Fin.		Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools Opening																											
1.01	Upgradation of EGS to PS				0.00	0.00				#DIV/0!	#DIV/0!	0	0															
1.02	New PS				0.00	0.00				#DIV/0!	#DIV/0!	0	0															
1.03	Upgraded/New UPS				0.00	0.00				#DIV/0!	#DIV/0!	0	0			5												
2	New Teachers Salary											0	0															
2.01	Primary Teachers (Regular)	0.00	0.0995		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630	0	0.000	0						0	0	0	
2.02	Primary Teachers (Para)		0.0890		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0890		0.000	0							0	0	
2.03	Upper Primary Teachers (Regular)	0.00	0.1164		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850	15	8.325	8.325							0	0	0
2.04	Upper Primary Teachers (Para)	0.00	0.1080		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1080		0.000	0							0	0	0
2.05	Upper Primary Teachers - Head Master				0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0	#DIV/0!	#DIV/0!					0	0	0
	Add.Teacher against PTR											0	0													0	0	0
2.06	New Additional Teachers - PS (Regular)	0.00	0.0995		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1630		0.000	0							0	0	0
2.07	New Additional Teachers - PS (Para)				0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0							0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1850		0.000	0							0	0	0
2.09	New Additional Teachers - UPS (Para)		0.1080		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1080		0.000	0							0	0	0
2.10	Teachers under OBB				0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0							0	0	0
2.11	New Others (VRPs)	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0							0	0	0
	Sub Total (2.01 to 2.11)	0.00	0		0.00	0.00	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			15	8.325	8.325						0	0	0	0
	Teachers Salary (Recurring)																											0
2.12	Primary Teachers (Regular)	0.00	0.1050	306	385.56	385.56	306	385.56	100.00	100.00	0	0			0.2200	306	807.840	807.84							2.64	306	807.84	807.84
2.13	Primary Teachers (Para)		0.0940		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0940		0.000	0									0	0
2.14	UP Teachers (Regular)	0.00	0.1260	467	706.10	706.10	467	706.1	100.00	100.00	0	0			0.2350	467	1316.940	1316.94							2.82	467	1316.94	1316.94
2.15	UP Teachers (Para)	0.00	0.1180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1180		0.000	0									0	0
2.16	UP Teachers sanctioned in 2007-08				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0									0	0
2.17	Additional Teachers - PS (Regular)	0.00	0.1050	105	132.30	132.30	105	132.3	100.00	100.00	0	0			0.2200	105	277.200	277.2							2.64	105	277.2	277.2
2.18	Additional Teachers - PS (Para)		0.0940		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0940		0.000	0									0	0
2.19	Additional Teachers - UPS (Regular)	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0	#DIV/0!	#DIV/0!							0	0
2.20	Additional Teachers - UPS (Para)		0.1180		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.1180		0.000	0									0	0
2.21	Teachers under OBB				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0									0	0
2.22	Others (Recurring) VRP	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			0.000	0									0	0
	Sub Total (2.12 to 2.22)	0.00	878		1223.96	1223.96	878	1223.96	100.00	100.00	0	0			878		2401.980	2401.98			8			878		878	2401.98	2401.98
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00	878		1223.96	1223.96	878	1223.96	100.00	100.00	0	0	0	0.00	893		2410.305	2410.305			878			878		2401.98	2401.98	
3	Teachers Grant																											
3.01	Primary Teachers		0.0050	1615	8.08	8.08	864	4.32	53.50	53.50	751	4			0.0050	1600	8.000	8.000							0.005	1600	8	8
3.02	Upper Primary Teachers		0.0050	1518	7.59	7.59	1202	6.01	79.18	79.18	316	2			0.0050	1455	7.275	7.275							0.005	1455	7.275	7.275
	Sub Total	0.00	3133		15.67	15.67	2066	10.33	65.94	65.94	1067	5			3055		15.275	15.275			3055			15		15	15	
4	Block Resource Centre (BRC)/UBRC																											
4.01	Salary of Resource Persons		0.1260	110	166.32	166.32		19.96	0.00	12.00	110	146			0.2350	110	310.200	310.2							2.82	110	310.2	310.2
4.02	Furniture Grant	0.00	1.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	0	0.00	1.0000		0.000	0.00	0.00	0.00							0	0.00
4.03	Contingency Grant		0.2000	6	1.20	1.20	6	0.6	100.00	50.00	0	1			0.2000	6	1.200	1.2			0.2000			6	1.2	1.2	1.2	
4.04	Meeting, TA		0.0075	6	0.54	0.54	6	0.32	100.00	59.26	0	0			0.0075	6	0.540	0.54			0.0900			6	0.54	0.54	0.54	
4.05	TLM Grant		0.0500	6	0.30	0.30	6	0.28	100.00	93.33	0	0			0.0500	6	0.300	0.3			0.0500			6	0.3	0.3	0.3	
	Sub Total	0.00	128		168.36	168.36	18	21.16	14.06	12.57	110	147		0.00	6	6	312.240	312.24	0.00	0.00				6	312	312.24	312.24	

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

District : Yamuna Nagar

(Rs. In Lakhs)

S.No.	Activity	2008-09									Savings		Proposal for 2009-10						Recommended for 2009-10							
		Spill Over	Fresh Recommendations		Total Recommendation	Anticipated Achievement 08-09					Phy.	Fin.	Spill Over		Fresh Proposal			Total Proposal	Spill Over		Fresh Outlay			Total Outlay		
			Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.	Phy. (%)			Fin. (%)	Phy.	Fin.	Phy.	Fin.		Unit Cost	Phy.	Fin.	Fin.	Fin.		Unit Cost	Phy.
5	Cluster Resource Centres																									
5.01	Salary of Resource Persons	0.00	0.0000		0.00	0.00				#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0000		0.000	0			0	0	0	0	0
5.02	Furniture Grant	0.00			0.00	0.00				#DIV/0!	#DIV/0!	0	0	0	0.00	0.1000		0.000	0.00	0.00	0.00		0	0	0	0.00
5.03	Contingency Grant		0.0300	80	2.40	2.40	80	0.67	100.00	27.92	0	2			0.0300	80	2.400	2.4		0.03	80	2.4	2.4		2.4	
5.04	Meeting, TA		0.0030	80	2.88	2.88	80	0.84	100.00	29.17	0	2			0.0030	80	2.880	2.88		0.036	80	2.88	2.88		2.88	
5.05	TLM Grant		0.0100	80	0.80	0.80	80	0.12	100.00	15.00	0	1			0.0100	80	0.800	0.8		0.01	80	0.8	0.8		0.8	
	Sub Total	0.00		240	6.08	6.08	240	1.63	100.00	26.81	0	4		0.00		80	6.080	6.08	0		80	6.08	6.08		6.08	
6	Teachers Training																									
6.01	In-service Teachers' Training 7days (P+UP)		0.0150	3133	47.00	47.00			0.00	0.00	3133	47	0	0.00	0.0010	3055	21.385	21.385		0.005	3055	15.275	15.275		15.275	
6.02	In-service Teachers' Training 10 days								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0005	3055	15.275	15.275		0.0025	3055	7.6375	7.6375		7.6375	
6.03	Training for Untrained Teachers for 60 days	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0		0
6.04	Other (RP of BRC/CRC) - 10 days		0.0100	110	1.10	1.10			0.00	0.00	110	1	0	0.00	0.0100	110	1.100	1.1		0.01	110	1.1	1.1		1.1	
6.05	Para Teachers Training - 7 days (P+UP)								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010		0.000	0					0	0		0
6.06	Induction training for Newly Recruit Trained Teachers (30 days)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0010	15	0.450	0.45		0.03	0	0	0	0		0
	Sub Total	0.00		3243	48.10	48.10	0	0	0.00	0.00	3243	48	0	#DIV/0!		6235	38.210	38.21			6220	24	24		24	
7	Interventions for OOSC																									
7.01	NRBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	600	9.900	9.9			600	9.672	9.672		9.672	
7.02	Non Residential Bridge Course - 1 year	0.00	0.0210		0.00	0.00	50		#DIV/0!	#DIV/0!	-50	0	#DIV/0!	#DIV/0!	0.0210	0	0.000	0					0	0		0
7.02 (a)	Non Residential Bridge Course	0.00	0.0270	11656	314.71	314.71		2.77	0.00	0.88	11656	312	315	-0.88	0.0270	0	0.000	0					0	0		0
7.03	Residential Bridge Course		0.0680	50	3.40	3.40			0.00	0.00	50	3	3	0.00	0.1000		0.000	0					0	0		0
7.04	EGS Centre (P) - SSK	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0		0
7.05	EGS Centre (UP) - MSK	0.00	0.1000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296		0.000	0					0	0		0
7.06	RBC - 6 months								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0500		0.000	0					0	0		0
7.07	Innovation - Urban Deprived children								#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0154		0.000	0					0	0		0
7.08	Madarsa/ Maktab	0.00	0.0300	1943	58.29	58.29	600	0	30.88	0.00	1343	58	27	600.00	0.0300	10176	305.280	305.28		0.0253	10176	257.4528	257.4528		257.4528	
7.09	AJE Center (Hard to reach children in port areas)		0.0210		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0210		0.000	0					0	0		0
7.10	Others (RMV)				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0296	0	0.000	0					0	0		0
7.11	AJE centres (Bhatta Pathshala)	0.00	0.0000		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165		0.000	0		0.01612	0	0	0	0		0
7.12	Mobile Schools(AIE)	0.00	0.0300		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.016500		0.000	0		0.0165	0	0	0	0		0
7.13	AJE Center	0.00	0.0270		0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0.0165	1286	21.219	21.219		0.01612	1286	20.73032	20.73032		20.73032	
	Sub Total	0.00		1943	58.29	58.29	650	2.77	33.45	4.75	1293	56	25	645.25		12062	336.399	336.399			12062	288	288		288	
8	Remedial Teching																									
8.01	Remedial Teching		0.0025	5834	14.59	14.59	4667	11.668	80.00	80.00	1167	3	0	0.00	0.0050	9657	48.283	48.283		0.002	370	0.74	0.74		0.74	
	Sub Total	0.00		5834	14.59	14.59	4667	11.668	80.00	80.00	1167	3	0	0.00		9657	48.283	48.283			370	1	1		1	
9	Free Text Book																									
9.01	Free Text Book (P)		0.0015	57466	86.20	86.20	57466	86.20	100.00	100.00	0	0	0	0.00	0.0015	62078	93.117	93.117		0.00115	62078	71.3897	71.3897		71.3897	
9.02	Free Text Book (UP)		0.0025	29607	74.02	74.02	29607	74.02	100.00	100.00	0	0	0	0.00	0.0025	34488	86.220	86.22		0.0025	34488	86.22	86.22		86.22	
	Sub Total	0.00		87073	160.22	160.22	87073	160.2165	100.00	100.00	0	0	0	0.00		96566	179.337	179.337			96566	158	158		158	
10	Interventions for CWSN (IED)																									
10.01	Inclusive Education		0.0120	1517	18.20	18.20	998	10.34	65.79	56.80	519	8	0	0.00	0.0120	855	10.260	10.26		0.01	855	8.55	8.55		8.55	
	Sub Total	0.00		1517	18.20	18.20	998	10.34	65.79	56.80	519	8	0	0.00		855	10.260	10.26			855	8.55	8.55		8.55	

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

District : Yamuna Nagar

(Rs. In Lakhs)

S.No.	Activity	2008-09										Proposal for 2009-10							Recommended for 2009-10							
		Spill Over	Fresh Recommendations			Total Recommendation	Anticipated Achievement 08-09				Savings		Spill Over		Fresh Proposal			Total Proposal	Spill Over	Fresh Outlay			Total Outlay			
			Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.		Unit Cost	Phy.	Fin.
18	Innovative Activity																									
18.01	ECCE		15.0000	1	15.00	15.00		3.96	0.00	26.40	1	11	0	0.00	15.0000	1	15.000	15		15	1	7.00	7.00			
18.02	Girls Education		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15		15	1	15.00	15.00			
18.03	SC / ST		15.0000	1	15.00	15.00		15	0.00	100.00	1	0	0	0.00	15.0000	1	15.000	15			1	15.00	15.00			
18.04	Computer Education		5.0000	1	5.00	5.00		50	0.00	1000.00	1	-45	0	0.00	50.0000	1	50.000	50.00			1	50.00	50.00			
18.05	Urban Deprived Childran																									
18.06	Others (Minority)		0.0500	1	0.05	0.05		0.00	0.00		1	0	0	0.00	15.0000	1	15.000	15			1	12.44	12.44			
	Sub Total	0.00		5	50.05	50.05	0	83.96	0.00	167.75	5	-34	0	0.00		5	110.000	110				99.44	99.44			
19	Community Training																									
19.01	Community Training (P+UP)		0.0006	4340	2.60	2.60	4167	2.56	96.01	98.31	173	0	0	0.00	0.0006	4686	2.812	2.8116		0.0006	4686	2.81	2.81			
	Sub Total	0.00		4340	2.60	2.60	4167	2.56	96.01	98.31	173	0	0	0.00		4686	2.812	2.8116			4686	2.81	2.81			
	Total of SSA (Districts)	269.39		123115	3482.90	3752.28	102951	2325.9345	83.62	66.78	20164	1157	0	588.31		170912.81	4660.461	5248.77	588.31			3814.80	4403.11			
20	STATE COMPONENT																									
20.01	Management	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			279.628					0	0			
20.02	REMS	0.00			0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!								0	0			
20.03	SIEMAT				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!								0	0			
	Sub Total	0.00		0	0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!			279.628	0.00	0.00	0.00	0.00	0	0			
	STATE SSA TOTAL	269.39		123115	3482.90	3752.28	102951	2325.9345	83.62	66.78	20164	1157	3669	102884.22			4940.088	5248.7662	588.3056	0	0	0	0			
21	NPEGEL				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!												
22	KGBV				0.00	0.00			#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!												
	GRAND TOTAL (SSA+NPEGEL+KGBV)	269.39		123115	3482.90	3752.28	102951	2325.9345	83.62	66.78	20164	1157	3669	102884.22			170913	4940.088	5248.77	588.31	0.00	0	3814.80	4403.11		

Management & MIS Cost %	8.00%	2.1%
Learning Enhancement Prog %	0.00%	0.8%
Total Mgt. Cost (Mgt + LEP) %		2.9%
Civil Work %	#REF!	6.8%
	0.00	

S.No.	District	Category										Physical Items Approved								Financial outlay (Rs. in lakhs)						
		PS UPS Ratio >3:1	ACR GAP>3000 & above	OoSC>20,000	Gender Gap>10% at Pri.& 20% at UP	ST (25% and above)	SC (25% and above)	PMO's 121 Mnt Dist.	Muslim Con. (20% & above)	Naxalite Affected Districts	Border Area Districts	New Schools			Teachers		Civil Works (Fresh)			Free Text Books	No. of KGBV (Phy.)	SSA	NPEGEL	KGBV	Total	
												EGS to PS	PS	UPS	New Teachers for new schools	Tech.Trng. (In service)	New LP	New UP	ACR							
1	Ambala				1	1					0	0	0	0	2882	0	0	0	82206				2590			2590.11
2	Fatehabad					1					0	0	0	0	2082	0	0	0	103645				2429	29.34		2458.22
3	Kurukshetra				1						0	0	0	0	3214	0	0	0	79347				2308			2307.85
4	Mewat (Gurgaon)			1	1		1				0	6	0	12	3180	0	0	0	85597	6			2944	52.78	214.53	3211.77
5	Panchkula				1						0	0	0	0	1376	0	0	0	39403				1412			1411.86
6	Sirsa					1	1				0	0	0	0	4475	0	0	0	129868				2711	17.05		2728.32
Total No. of Categorywise SFDs		0	0	1	4	0	3	2	1	0	0	6	0	12	17312	0	0	0	520066	6			14394.42	99.18	214.53	14708.13
State's Total											0	6	0	12	64568	0	0	2199	2126419	9			58457.12	316.57	329.00	59102.69
% w.r.t. Approvals for the whole state											#DIV/0!	100%	#DIV/0!	100%	27%	#DIV/0!	#DIV/0!	0%	24%	67%			25%	31%	65%	25%

Category wise Total and % against state allocation	PS UPS Ratio >3:1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	% w.r.t. State	#DIV/0!	0%	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	ACR GAP>3000 & above	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	#DIV/0!	0%	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	OoSC>40,000 Total	0	6	0	12	3180	0	0	0	0	0	0	0	0	85597	6			2944	53	215	3212					
	% w.r.t. State	#DIV/0!	100%	#DIV/0!	100%	5%	#DIV/0!	#DIV/0!	0%	4%	67%	5%	17%	65%	5%				5%	17%	65%	5%					
	GENDER GAP> 10% (P) & 20% (UP) Total	0	6	0	12	10752	0	0	0	0	0	0	0	0	286553	6			9254	53	215	9522					
	% w.r.t. State	#DIV/0!	100%	#DIV/0!	100%	17%	#DIV/0!	#DIV/0!	0%	13%	67%	16%	17%	65%	16%				16%	17%	65%	16%					
	ST (25% and above) Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	#DIV/0!	0%	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	SC (25% and above) Total	0	0	0	0	9542	0	0	0	0	0	0	0	0	315719	0			7730	46	0	7777					
	% w.r.t. State	#DIV/0!	0%	#DIV/0!	0%	15%	#DIV/0!	#DIV/0!	0%	15%	0%	13%	15%	0%	13%	0%			13%	15%	0%	13%					
	PMO's 121 Minority Districts	0	6	0	12	7658	0	0	0	0	0	0	0	0	215465	6			5656	70	215	5940					
	% w.r.t. State	#DIV/0!	100%	#DIV/0!	100%	12%	#DIV/0!	#DIV/0!	0%	10%	67%	10%	22%	65%	10%				10%	22%	65%	10%					
	Muslim Concentration (20% and above)	0	6	0	12	3180	0	0	0	0	0	0	0	0	85597	6			2944	53	215	3212					
	% w.r.t. State	#DIV/0!	100%	#DIV/0!	100%	5%	#DIV/0!	#DIV/0!	0%	4%	67%	5%	17%	65%	5%				5%	17%	65%	5%					
	Naxalites Distt. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0	0	#DIV/0!	#DIV/0!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Border Distt. Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	% w.r.t. State	#DIV/0!	0%	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

STATE CONSOLIDATE : HARYANA

S. No.	Interventions	Approved 2008-09		Achievement 2008-09			Proposal 2009-10					Recommendation 2009-10				
		Phy.	Fin.	Phy.	Fin.	% Fin	Spill Over	Unit Cost	Phy.	Fin.	Total	Spill Over	Unit Cost	Phy.	Fin.	Total
	Non-Recurring Cost															
1	Construction of building	1	99.25	1	57.23	58%	42.02	35	1	15	57.02	42.02	11.20	1	11.20	53.22
	Boundary wall	0	0.00	0	0	#DIV/0!	0	0	1	0	0	0	1.50	1	1.50	1.50
	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	0	0.00	0	0	#DIV/0!	0	0	1	0	0	0	1.00	1	1.00	1.00
	Electricity	0	0.00	0	0	#DIV/0!	0	0	1	0	0	0	0.20	1	0.20	0.20
2	Furniture/Equipment including kitchen equipment	1	10.40	0	0	0%	10.4	0	1	0	10.4	10.4	0.50	1	0.50	10.90
3	Teaching Learning Material and equipment including library books	1	25.49	0	4.55	18%	20.94	0	1	0	20.94	20.94	0.50	1	0.50	21.44
4	Bedding	1	4.88	0	0	0%	4.88	0	0	0	4.88	4.88	0.00	0	0.00	4.88
	TOTAL:	0	140.02	0	61.78	44%	78.24	0	6	15	93.24	78.24			14.90	93.14
	Recurring Cost															
1	Maintenance per girl student per month @ Rs. 750	9	91.14	3	16.58	18%	0	31.5	9	76.5	76.5	9.00	9	81.00	81.00	
2	Stipend for girl student per month @ Rs.50	9	6.30	3	4.57	73%	0	2.1	9	5.1	5.1	0.60	9	5.40	5.40	
3	Supplementary TLM, stationery and other educational material	9	5.14	3	1.2	23%	0	2.1	9	5.1	5.1	0.60	9	5.40	5.40	
4	Examination fee	9	0.19	3	0.14	74%	0	0.07	9	0.17	0.17	0.02	9	0.18	0.18	
5	Salaries:	9		1	36.09	35%	0	42	9	102	102	12.00	9	108.00	108.00	
	1 Warden			0	0	#DIV/0!	0	0	0	0	0					
	4 Full time teachers			0	0	#DIV/0!	0	0	0	0	0					
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas), if required			0	0	#DIV/0!	0	0	0	0	0					
	3 Part time teachers			0	0	#DIV/0!	0	0	0	0	0					
	1 Full time accountant			0	0	#DIV/0!	0	0	0	0	0					
	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)			0	0	#DIV/0!	0	0	0	0	0					
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls			0	0	#DIV/0!	0	0	0	0	0					
6	Vocational training/specific skill training	9	5.10	2	0	0%	0	1.8	9	4.36	4.36	0.50	9	4.60	4.60	
7	Electricity/ water charges	9	5.94	2	0.35	6%	0	2.16	9	5.1	5.1	0.60	9	5.52	5.52	
8	Medical care/Contingencies @ Rs 750/- child	9	7.56	2	0.14	2%	0	2.63	9	6.38	6.38	0.75	9	6.76	6.76	
9	Maintenance	9	7.01	2	1.68	24%	0	1.4	9	3.6	3.6	0.40	9	3.60	3.60	
10	Miscellaneous	1	0.00	2	0	#DIV/0!	0	1.4	9	3.2	3.2	0.40	9	3.60	3.60	
11	Preparatory camps	9	1.80	2	0.29	16%	0	0.55	9	1.3	1.3	0.15	9	1.40	1.40	
12	PTAs/ school functions	9	1.60	2	0.353	22%	0	0.55	9	1.3	1.3	0.15	9	1.40	1.40	
13	Provision of Rent (8 months)	9	32.80	0	0	0%	0	18.4	7	42.4	42.4	1.20	5	6.00	6.00	
14	Capacity building	9	2.70	0	0.46	17%	0	1.2	9	2.7	2.7	0.30	9	3.00	3.00	
	TOTAL	1	271.08	1	81.85	30%	0	90.81	0	259.21	259.21	26.67		235.86	235.86	
	Grand Total		411.10		123.633	30%	78.24			274.21	352.45	78.24		250.76	329.00	

7.06
384.75
17.83
393.27

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S. No.	Interventions	Approved 2008-09		Achievement 2008-09			Proposal 2009-10				Recommendation 2009-10					
		Phy.	Fin.	Phy.	Fin.	% Fin	Spill Over	Unit Cost	Phy.	Fin.	Total	Spill Over	Unit Cost	Phy.	Fin.	Total
	Non-Recurring Cost															
1	Construction of building	0	21.34	0	7.08	33%	14.26		0	0.00	14.26	14.26			0.00	14.26
	Boundary wall					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Electricity					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment	0	0	0	0	#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
3	Teaching Learning Material and equipment including library books	0	4.99	0	4.55	91%	0.44			0.00	0.44	0.44			0.00	0.44
4	Bedding	0	0	0	0	#DIV/0!				0.00	0.00	0.00			0.00	0.00
	TOTAL:		26.33		11.63	44%	14.70		0	0.00	14.70	14.70			0.00	14.70
	Recurring Cost															
1	Maintenance per girl student per month @ Rs.750	2	32.64	2	9.05	28%		9.00	2	18.00	18.00		9.00	2	18.00	18.00
2	Stipend for girl student per month @ Rs.50	2	2.4	2	1.05	44%		0.60	2	1.20	1.20		0.60	2	1.20	1.20
3	Supplementary TLM, stationery and other educational material	2	1.24	2	1.07	86%		0.60	2	1.20	1.20		0.60	2	1.20	1.20
4	Examination fee	2	0.06	2	0.02	33%		0.02	2	0.04	0.04		0.02	2	0.04	0.04
5	Salaries:	2	26		9.72	37%		12.00	2	24.00	24.00		12.00	2	24.00	24.00
	1 Warden					#DIV/0!										
	4 Full time teachers					#DIV/0!										
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas), if required					#DIV/0!										
	3 Part time teachers					#DIV/0!										
	1 Full time accountant					#DIV/0!										
	2 Support staff – (Accountant/Assistant, Peon, Chowkidar)					#DIV/0!										
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls					#DIV/0!										
6	Vocational training/specific skill training	2	1.8	2	0	0%		0.50	2	1.00	1.00		0.50	2	1.00	1.00
7	Electricity/ water charges	2	2.04	2	0.3	15%		0.60	2	1.20	1.20		0.60	2	1.20	1.20
8	Medical care/Contingencies @ Rs 750/- child	2	2.68	2	0.14	5%		0.75	2	1.50	1.50		0.75	2	1.50	1.50
9	Maintenance	2	1.86	2	1.55	83%		0.40	2	0.80	0.80		0.40	2	0.80	0.80
10	Miscellaneous			2		#DIV/0!		0.40	2	0.80	0.80		0.40	2	0.80	0.80
11	Preparatory camps	2	0.6	2	0	0%		0.15	2	0.30	0.30		0.15	2	0.30	0.30
12	PTAs/ school functions	2	0.6	2	0.04	7%		0.15	2	0.30	0.30		0.15	2	0.30	0.30
13	Provision of Rent (8 months)	2			0	#DIV/0!		4.80	0	9.60	9.60		1.20	0	0.00	0.00
14	Capacity building	2	0.6		0.46	77%		0.30	2	0.60	0.60		0.30	2	0.60	0.60
	TOTAL		72.52		23.4	32%	0.00	30.27		60.54	60.54	0.00	26.67		50.94	50.94
	Grand Total		98.85		35.03	35%	14.70			60.54	75.24	14.70			50.94	65.64

S. No.	Interventions	Approved 2008-09		Achievement 2008-09			Proposal 2009-10					Recommendation 2009-10				
		Phy.	Fin.	Phy.	Fin.	% Fin	Spill Over	Unit Cost	Phy.	Fin.	Total	Spill Over	Unit Cost	Phy.	Fin.	Total
	Non-Recurring Cost															
1	Construction of building	1	19.91	0	2.80	14%	17.11	0.00	0	0.00	17.11	17.11			0.00	17.11
	Boundary wall					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Electricity					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment	1	2.5	0	0.00	0%	2.50			0.00	2.50	2.50			0.00	2.50
3	Teaching Learning Material and equipment including library books	1	3	0	0.00	0%	3.00			0.00	3.00	3.00			0.00	3.00
4	Bedding	1	0.75	0	0.00	0%	0.75			0.00	0.75	0.75			0.00	0.75
	TOTAL:		26.16		2.80	11%	23.36		0	0.00	23.36	23.36			0.00	23.36
	Recurring Cost															
1	Maintenance per girl student per month @ Rs.750	1	9	0	0.90	10%		9.00	1	9.00	9.00		9.00	1	9.00	9.00
2	Stipend for girl student per month @ Rs.50	1	0.6	0	0.60	100%		0.60	1	0.60	0.60		0.60	1	0.60	0.60
3	Supplementary TLM, stationery and other educational material	1	0.6	0	0.00	0%		0.60	1	0.60	0.60		0.60	1	0.60	0.60
4	Examination fee	1	0.02	0	0.00	0%		0.02	1	0.02	0.02		0.02	1	0.02	0.02
5	Salaries:	1	12		4.20	35%		12.00	1	12.00	12.00		12.00	1	12.00	12.00
	1 Warden					#DIV/0!										
	4 Full time teachers					#DIV/0!										
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas), if required					#DIV/0!										
	3 Part time teachers					#DIV/0!										
	1 Full time accountant					#DIV/0!										
	2 Support staff- (Accountant/Assistant, Peon, Chowkidar)					#DIV/0!										
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls					#DIV/0!										
6	Vocational training/specific skill training	1	0.5		0.00	0%		0.50	1	0.50	0.50		0.50	1	0.50	0.50
7	Electricity/ water charges	1	0.6		0.00	0%		0.60	1	0.60	0.60		0.60	1	0.60	0.60
8	Medical care/Contingencies @ Rs 750/- child	1	0.75		0.00	0%		0.75	1	0.75	0.75		0.75	1	0.75	0.75
9	Maintenance	1	0.8		0.00	0%		0.40	1	0.40	0.40		0.40	1	0.40	0.40
10	Miscellaneous					#DIV/0!		0.40	1	0.40	0.40		0.40	1	0.40	0.40
11	Preparatory camps	1	0.15		0.15	100%		0.15	1	0.15	0.15		0.15	1	0.15	0.15
12	PTAs/ school functions	1	0.15		0.15	100%		0.15	1	0.15	0.15		0.15	1	0.15	0.15
13	Provision of Rent (8 months)	1	4.6		0.00	0%		4.80	1	4.80	4.80		4.80	0	0.00	0.00
14	Capacity building	1	0.3		0.00	0%		0.30	1	0.30	0.30		0.30	1	0.30	0.30
	TOTAL		30.27		6.00	20%	0.00	30.27		30.27	30.27	0.00			25.47	25.47
	Grand Total		56.43		8.80	16%	23.36			30.27	53.63	23.36			25.47	48.83

S. No.	Interventions	Approved 2008-09		Achievement 2008-09			Proposal 2009-10					Recommendation 2009-10				
		Phy.	Fin.	Phy.	Fin.	% Fin	Spill Over	Unit Cost	Phy.	Fin.	Total	Spill Over	Unit Cost	Phy.	Fin.	Total
	Non-Recurring Cost															
1	Construction of building	0	53	0	42.35	80%	10.65	20.00	0	0.00	10.65	10.65			0.00	10.65
	Boundary wall					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
	Electricity					#DIV/0!	0.00			0.00	0.00	0.00			0.00	0.00
2	Furniture/Equipment including kitchen equipment	0	7.9	0	0	0%	7.90			0.00	7.90	7.90			0.00	7.90
3	Teaching Learning Material and equipment including library books	0	17.5	0	0	0%	17.50			0.00	17.50	17.50			0.00	17.50
4	Bedding	0	4.13	0	0	0%	4.13			0.00	4.13	4.13			0.00	4.13
	TOTAL:		82.53		42.35	51%	40.18		0	0.00	40.18	40.18			0.00	40.18
	Recurring Cost															
1	Maintenance per girl student per month @ Rs.750	5	45	0	5.57	12%		9.00	5	45.00	45.00		9.00	5	45.00	45.00
2	Stipend for girl student per month @ Rs.50	5	3	0	2.48	83%		0.60	5	3.00	3.00		0.60	5	3.00	3.00
3	Supplementary TLM, stationery and other educational material	5	3	0	0.1	3%		0.60	5	3.00	3.00		0.60	5	3.00	3.00
4	Examination fee	5	0.1	0	0.1	100%		0.02	5	0.10	0.10		0.02	5	0.10	0.10
5	Salaries:	5	60		19.52	33%		12.00	5	60.00	60.00		12.00	5	60.00	60.00
	1 Warden					#DIV/0!										
	4 Full time teachers					#DIV/0!										
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas), if required					#DIV/0!										
	3 Part time teachers					#DIV/0!										
	1 Full time accountant					#DIV/0!										
	2 Support staff – (Accountant/Assistant, Peon, Chowkidar)					#DIV/0!										
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls					#DIV/0!										
6	Vocational training/specific skill training	5	2.5		0	0%		0.50	5	2.50	2.50		0.50	5	2.50	2.50
7	Electricity/ water charges	5	3		0.05	2%		0.60	5	3.00	3.00		0.60	5	3.00	3.00
8	Medical care/Contingencies @ Rs 750/- child	5	3.75		0	0%		0.75	5	3.75	3.75		0.75	5	3.75	3.75
9	Maintenance	5	4		0.13	3%		0.40	5	2.00	2.00		0.40	5	2.00	2.00
10	Miscellaneous					#DIV/0!		0.40	5	2.00	2.00		0.40	5	2.00	2.00
11	Preparatory camps	5	0.75		0.14	19%		0.15	5	0.75	0.75		0.15	5	0.75	0.75
12	PTAs/ school functions	5	0.75		0.163	22%		0.15	5	0.75	0.75		0.15	5	0.75	0.75
13	Provision of Rent (8 months)	5	24			0%		4.80	5	24.00	24.00		1.20	4	4.80	4.80
14	Capacity building	5	1.5			0%		0.30	5	1.50	1.50		0.30	5	1.50	1.50
	TOTAL		151.35		28.253	19%	0.00	30.27		151.35	151.35	0.00			132.15	132.15
	Grand Total		233.88		70.603	30%	40.18			151.35	181.53	40.18			132.15	172.33

Mewat Model III

S. No.	Interventions	Approved 2008-09		Achievement 2008-09			Proposal 2009-10			Recommendation 2009-10						
		Phy.	Fin.	Phy.	Fin.	% Fin	Spill Over	Unit Cost	Phy.	Fin.	Total	Spill Over	Unit Cost	Phy.	Fin.	Total
	Non-Recurring Cost															
1	Construction of building	0	5.00	1	5.00	100%	0.00	15	1	15	15.00	0.00	11.2	1	11.20	11.2
	Boundary wall	0	0.00			#DIV/0!	0.00		1	0	0	0.00	1.5	1	1.50	1.5
	Boring/Handpump (minimum rates prescribed by State Drinking Water Department subject to a ceiling of Rs. 1.00 lakhs).	0	0.00			#DIV/0!	0.00		1	0	0	0.00	1	1	1.00	1
	Electricity	0	0.00			#DIV/0!	0.00		1	0	0	0.00	0.2	1	0.20	0.2
2	Furniture/Equipment including kitchen equipment	0	0.00			#DIV/0!	0.00		1	0	0	0.00	0.5	1	0.50	0.5
3	Teaching Learning Material and equipment including library books	0	0.00			#DIV/0!	0.00		1	0	0	0.00	0.5	1	0.50	0.5
4	Bedding	0	0.00			#DIV/0!	0.00	0		0	0	0.00	0		0.00	0
	TOTAL:		5		5.00	100%	0		6	15.00	15	0			14.9	14.9
	Recurring Cost															
1	Maintenance per girl student per month @ Rs.750	1	4.5	1	1.06	24%		4.5	1	4.50	4.50		4.5	1	9	9
2	Stipend for girl student per month @ Rs.50	1	0.3	1	0.44	147%		0.3	1	0.30	0.30		0.3	1	0.6	0.6
3	Supplementary TLM, stationery and other educational material	1	0.3	1	0.03	10%		0.3	1	0.30	0.30		0.3	1	0.6	0.6
4	Examination fee	1	0.01	1	0.02	200%		0.01	1	0.01	0.01		0.01	1	0.02	0.02
5	Salaries:	1	6	1	2.65	44%		6	1	6.00	6.00		6	1	12	12
	1 Warden					#DIV/0!					0.00					
	4 Full time teachers					#DIV/0!					0.00					
	2 Urdu teachers (only for blocks with muslim population above 20% and select urban areas) , if required					#DIV/0!					0.00					
	3 Part time teachers					#DIV/0!					0.00					
	1 Full time accountant					#DIV/0!					0.00					
	2 Support staff – (Accountant/Assistant, Peon, Chowkidar)					#DIV/0!					0.00					
	1 Head cook and 1 Asst. cook for 50 girls and 2 Asst. cooks for 100 girls					#DIV/0!					0.00					
6	Vocational training/specific skill training	1	0.3		0.00	0%		0.3	1	0.36	0.36		0.3	1	0.6	0.6
7	Electricity/ water charges	1	0.3		0.00	0%		0.36	1	0.30	0.30		0.36	1	0.72	0.72
8	Medical care/Contingencies @ Rs 750/- child	1	0.38		0.00	0%		0.38	1	0.38	0.38		0.38	1	0.76	0.76
9	Maintenance	1	0.35		0.00	0%		0.2	1	0.40	0.40		0.2	1	0.4	0.4
10	Miscellaneous	1			0.00	#DIV/0!		0.2	1		0.00		0.2	1	0.4	0.4
11	Preparatory camps	1	0.1		0.00	0%		0.1	1	0.10	0.10		0.1	1	0.2	0.2
12	PTAs/ school functions	1	0.1		0.00	0%		0.1	1	0.10	0.10		0.1	1	0.2	0.2
13	Provision of Rent (8 months)	1	4		0.00	0%		4	1	4.00	4.00		1.2	1	1.2	1.2
14	Capacity building	1	0.3		0.00	0%		0.3	1	0.30	0.30		0.3	1	0.6	0.6
	TOTAL	1	16.94	1	4.20	25%	0.00			17.05	17.05	0.00	14.25		27.30	27.30
	Grand Total		21.94		9.2	42%	0			32.05	32.05	0			42.20	42.20

S.No.	Activity	2008-2009						Savings	Proposal for 2009-10						Recommended for 2009-10							
		PAB Approval by MHRD, Govt (including spillover)		Amt/sch	Achievement				Phy.	Fin.	Spill Over		Fresh Proposal		Total Proposal	Spill Over	Fresh Outlay		Total Outlay			
		Phy.	Fin.		Phy.	Fin.	Phy. (%)				Fin. (%)	Phy.	Fin.	Unit Cost	Phy.		Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.
NPEGEL																						
	No. of EBBs	0				#DIV/0!							0						0			
	No. of Urban Slums	0				#DIV/0!							0						0			
	No. of covered clusters	0				#DIV/0!							0						0			
	No. of clusters in urban slums	0				#DIV/0!							0						0			
A	Civil Works																					
1	Const. of addl. Classrooms including toilets, drinking water, electrification	0	108.470		0	66.653	#DIV/0!	61.45%	0	41.817			2.75	0.00	0	0.000	2.750	41.817	0.00	0	0.000	41.817
B	TLE																					
1	One time grant of TLE, Library, Sports, Vocational training etc.	0	24.920		0	1.008	#DIV/0!	4.04%	0	23.912			0	0.30	0	0.000	0.000	23.912	0.00	0	0.000	23.912
	Spill Over as per Pab Minutes 08-09		133.390			67.661	#DIV/0!	50.72%	0	65.729			65.7292	0.00	0	0.000	65.729		0.00	0	0.000	0.000
	Total Non Recurring Cost (Fresh + Spill Over)		133.390			67.661	#DIV/0!	50.72%	0	65.729	0		65.729	0.00	0	0.000	68.479	65.729	0.00	0	0.000	65.729
C	Recurring																					
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	393	82.400		393	78.600	1.00	95.39%	0	3.800			0	0.20	393	78.600	78.600	0.000	0.20	393	78.600	78.600
2	Award to best School/teacher	393	19.650		393	19.650	1.00	100.00%	0	0.000			0	0.05	393	15.720	15.720	0.000	0.05	393	15.720	15.720
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	393	78.600		393	78.600	1.00	100.00%	0	0.000			0	0.20	393	78.600	78.600	0.000	0.20	393	78.600	78.600
4	Learning through Open Schools	88	19.620		88	17.500	1.00	89.19%	0	2.120			0	0.05	0	0.000	0.000	0.000	0.05	0	0.000	0.000
5	Teacher Training	393	15.720		307	3.530	0.78	22.46%	86	12.190			0	0.04	393	15.720	15.720	0.000	0.04	393	15.720	15.720
6	Child Care Centres for 2 centres	786	45.320		634	45.316	0.81	99.99%	152	0.004			0	0.06	786	47.160	47.160	0.000	0.06	786	47.160	47.160
7	Other 1	0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.000			0	0.00	0	0.000	0.000	0.000	0.00	0	0.000	0.000
	Sub total	393	261.310		307	243.196	0.78	93.07%	296	18.114	0		0.600	393	235.800	235.800	0.000	0.60	393	235.800	235.800	
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																					
1	Primary	20803	15.600		0	0.130	0.00	0.83%	20803	15.470			0	0.00	0	0.000	0.000	0.000	0.00	0	0.000	0.000
2	Upper Primary	9855	7.390		0	0.080	0.00	0.81%	9855	7.330			0	0.00	0	0.000	0.000	0.000	0.00	0	0.000	0.000
	Sub Total	30658	22.990		0	0.190	0.00	0.83%	30658	22.800	0		0.00	0	0.000	0.000	0.000	0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost	0	15.870		0	9.346	#DIV/0!	58.89%	0	6.524			0	0.10	393	39.300	39.300	0.000	0.10	0	15.044	15.044
	Sub Total	0	15.870		0	9.346	#DIV/0!	58.89%	0	6.524	0		0.10	393	39.300	39.300	0.000	0.10	0	15.044	15.044	
	Total (NPEGEL)	31051	433.580		307	320.393	0.01	73.90%	30744	113.17	0		0.70	786	275.100	343.579	65.73	0.70	393	250.844	316.573	

**Annual Work Plan & Budget 2009-10
(NPEGEL)**

Name of District : Jind

(Rs. In Lakhs)

S.No.	Activity	2008-2009							Proposal for 2009-10							Recommended for 2009-10							
		PAB Approval by MHRD, GoI (including spillover)		Amt/sch	Achievement		Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay				
		Phy.	Fin		Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
	NPEGEL																						
	No. of EBBs	0				#DIV/0!						0									0		
	No. of Urban Slums	0				#DIV/0!						0									0		
	No. of covered clusters	0				#DIV/0!						0									0		
	No. of clusters in urban slums	0				#DIV/0!						0									0		
A	Civil Works																						
1	Const. of addl. Classrooms including toilets, drinking water, electrification	0	5.010		0	2.000	#DIV/0!	39.92%	0	3.01	0.000	0.00	0	0.000	0	0.000		3.010	0.00	0	0.000	3.010	
B	TLE																						
1	One time grant of TLE, Library, Sports, Vocational training etc.	0	1.500		0	0.000	#DIV/0!	0.00%	0	1.50	0.000	0.30	0	0.000	0	0.000		1.500	0.00	0	0.000	1.500	
	Spill Over as per Pab Minutes 08-09		6.510			2.000	#DIV/0!	30.72%	0	4.51	4.510	0.00	0	0.000	0	4.510			0.00	0	0.000	0.000	
	Total Non Recurring Cost (Fresh + Spill Over)		6.510			2.000	#DIV/0!	30.72%	0	4.51	0	4.510	0	0.000	0	4.510		0	4.510	0	0.000	4.510	
C	Recurring																						
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	33	6.600		33	6.600	1.00	100.00%	0	0.00	0.000	0.20	33	6.600		33	6.600		0.000	0.20	33	6.600	
2	Award to best School/teacher	33	1.650		33	1.650	1.00	100.00%	0	0.00	0.000	0.04	33	1.320		33	1.320		0.000	0.04	33	1.320	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	33	6.600		33	6.600	1.00	100.00%	0	0.00	0.000	0.20	33	6.600		33	6.600		0.000	0.20	33	6.600	
4	Learning through Open Schools	0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000			0.000		0	0.000		0.000		0	0.000	
5	Teacher Training	33	1.320		33	0.230	1.00	17.42%	0	1.09	0.000	0.04	33	1.320		33	1.320		0.000	0.04	33	1.320	
6	Child Care Centres for 2 centres	66	3.960		66	3.956	1.00	99.90%	0	0.00	0.000	0.06	66	3.960		66	3.960		0.000	0.06	66	3.960	
7	Other 1	0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	
	Sub total	33	20.130		33	19.036	1.00	94.57%	0	1.09	0	0.000	0.54	33	19.800		33	19.800	0	0.000	0.54	33	19.800
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																						
1	Primary	20803	15.600		0	0.130	0.00	0.83%	20803	15.47	0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	
2	Upper Primary	9855	7.390		0	0.060	0.00	0.81%	9855	7.33	0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	
	Sub Total	30658	22.990		0	0.190	0.00	0.83%	30658	22.80	0	0.000	0.00	0	0.000		0	0.000	0.00	0	0.000	0	0.000
E	Community Mobilisation & Management Cost																						
	Sub Total	0	1.210		0	1.206	#DIV/0!	99.67%	0	0.00	0	0.000	0.10	33	3.300		33	3.300	0	0.000	0.10	0	1.263
	Total (NPEGEL)	30691	50.840		33	22.432	0.00	44.12%	30658	28.41	0	4.510	0.64	66	23.100		66	27.610	0	4.510	0.64	33	21.063

S.No.	Activity	2008-2009								Proposal for 2009-10								Recommended for 2009-10									
		PAB Approval by MHRD, Govt (including spillover)		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay							
		Amt/sch	Phy.	Fin.	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
	NPEGEL																										
	No. of EBBs		0				#DIV/0!							0									0				
	No. of Urban Slums		0				#DIV/0!							0									0				
	No. of covered clusters		0				#DIV/0!							0									0				
	No. of clusters in urban slums		0				#DIV/0!							0									0				
A	Civil Works																										
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	4.070		0	2.900	#DIV/0!	71.25%		0	1.17		0.000	0.00		0	0.000		0	0.000		1.170	0.00	0	0.000	1.170
B	TLE																										
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	0.310		0	0.000	#DIV/0!	0.00%		0	0.31		0.000	0.30		0	0.000		0	0.000		0.310	0.00	0	0.000	0.310
	Spill Over as per Pab Minutes 08-09			4.380			2.900	#DIV/0!	66.21%		0	1.48		1.480	0.00		0	0.000		0	1.480		0.00	0	0.000	0.000	
	Total Non Recurring Cost (Fresh + Spill Over)			4.380			2.900	#DIV/0!	66.21%		0	1.48	0	1.480	0.00		0	0.000		0	1.480		0.00	0	0.000	1.480	
C	Recurring																										
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		17	3.400		17	3.400	1.00	100.00%		0	0.00		0.000	0.20		17	3.400		17	3.400		0.000	0.20	17	3.400	3.400
2	Award to best School/teacher		17	0.850		17	0.850	1.00	100.00%		0	0.00		0.000	0.04		17	0.680		17	0.680		0.000	0.04	17	0.680	0.680
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		17	3.400		17	3.400	1.00	100.00%		0	0.30		0.000	0.20		17	3.400		17	3.400		0.000	0.20	17	3.400	3.400
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0	0.00		0.000			0	0.000		0	0.000		0.000		0	0.000	0.000
5	Teacher Training		17	0.680		49	0.100	2.88	14.71%		-32	0.58		0.000	0.04		17	0.680		17	0.680		0.000	0.04	17	0.680	0.680
6	Child Care Centres for 2 centres		34	2.040		34	2.040	1.00	100.00%		0	0.00		0.000	0.06		34	2.040		34	2.040		0.000	0.06	34	2.040	2.040
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0	0.00		0.000	0.00		0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
	Sub total		17	10.370		49	9.790	2.88	94.41%		-32	0.58	0	0.000	0.54		17	10.200		17	10.200		0.000	0.54	17	10.200	10.200
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																										
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0	0.00		0.000	0.00		0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0	0.00		0.000	0.00		0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0	0.00	0	0.000	0.00		0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost																										
	Sub Total		0	0.620		0	0.620	#DIV/0!	100.00%		0	0.00	0	0.000	0.10		17	1.700		17	1.700		0.000	0.10	0	0.651	0.651
	Total (NPEGEL)		17	15.370		49	13.310	2.88	86.60%		-32	2.08	0	1.480	0.64		34	11.900		34	13.380		0	1.480	17	10.851	12.331

**Annual Work Plan & Budget 2009-10
(NPEGEL)**

Name of District : Faridabad

(Rs. In Lakhs)

S.No.	Activity	2008-2009										Proposal for 2009-10						Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)			Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay			Total Outlay		
		Amt/sch	Phy.	Fin.	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
NPEGEL																								
	No. of EBBs		0				#DIV/0!																	0
	No. of Urban Slums		0				#DIV/0!																	0
	No. of covered clusters		0				#DIV/0!																	0
	No. of clusters in urban slums		0				#DIV/0!																	0
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	25.640		0	20.000	#DIV/0!	78.00%	0	5.64		0.000	0.00	0	0.000	0	0.000		5.640	0.00	0	0.000	5.640
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	3.050		0	0.000	#DIV/0!	0.00%	0	3.05		0.000	0.30	0	0.000	0	0.000		3.050	0.00	0	0.000	3.050
	Spill Over as per Pab Minutes 08-09			28.690			20.000	#DIV/0!	69.71%	0	8.69		8.690	0.00	0	0.000	0	8.690			0.00	0	0.000	0.000
	Total Non Recurring Cost (Fresh + Spill Over)			28.690			20.000	#DIV/0!	69.71%	0	8.69	0	8.690	0.00	0	0.000	0	8.690	0	8.690	0.00	0	0.000	8.690
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		53	10.600		53	10.600	1.00	100.00%	0	0.00		0.000	0.20	53	10.600		53	10.600		0.000	0.20	53	10.600
2	Award to best School/teacher		53	2.650		53	2.650	1.00	100.00%	0	0.00		0.000	0.04	53	2.120		53	2.120		0.000	0.04	53	2.120
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		53	10.600		53	10.600	1.00	100.00%	0	0.00		0.000	0.20	53	10.600		53	10.600		0.000	0.20	53	10.600
4	Learning through Open Schools		53	2.120		53	0.000	1.00	0.00%	0	2.12		0.000			0.000	0	0.000		0.000		0	0.000	0.000
5	Teacher Training		53	2.120		32	0.123	0.60	5.80%	21	2.00		0.000	0.04	53	2.120		53	2.120		0.000	0.04	53	2.120
6	Child Care Centres for 2 centres		106	6.360		106	6.360	1.00	100.00%	0	0.00		0.000	0.06	106	6.360		106	6.360		0.000	0.06	106	6.360
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub total		53	34.450		32	30.333	0.60	88.05%	21	4.12	0	0.000	0.54	53	31.800	53	31.800	0	0.000	0.54	53	31.800	31.800
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000	0	0.000	0	0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost																							
	Sub Total		0	2.070		0	2.070	#DIV/0!	100.00%	0	0.00	0	0.000	0.10	53	5.300	53	5.300	0	0.000	0.10	0	2.029	2.029
	Total (NPEGEL)		53	65.210		32	52.403	0.60	80.36%	21	12.81	0	8.690	0.64	106	37.100	106	45.790	0	8.690	0.64	53	33.829	42.519

S.No.	Activity	2008-2009								Proposal for 2009-10						Recommended for 2009-10										
		PAB Approval by MHRD, GoI (Including spillover)			Achievement					Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay				
		Amt/sch	Phy.	Fin.	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
	NPEGEL																									
	No. of EBBs		0				#DIV/0!								0								0			
	No. of Urban Slums		0				#DIV/0!								0								0			
	No. of covered clusters		0				#DIV/0!								0								0			
	No. of clusters in urban slums		0				#DIV/0!								0								0			
A	Civil Works																									
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	15.940		0	15.000	#DIV/0!	94.10%	0	0.94		0.00	0.00	0	0.000	0	0.000		0.940	0.00	0	0.000	0.940		
B	TLE																									
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	7.060		0	1.00	#DIV/0!	14.13%	0	6.06		0.00	0.30	0	0.000	0	0.000		6.062	0.00	0	0.000	6.062		
	Spill Over as per Pab Minutes 08-09			23.000			15.998	#DIV/0!	69.56%	0	7.00		7.002	0.00	0	0.000	0	7.002			0.00	0	0.000	0.000		
	Total Non Recurring Cost (Fresh + Spill Over)			23.000			15.998	#DIV/0!	69.56%	0	7.00	0	7.002		0	0.000	0	7.002			0	0.000	0.000	7.002		
C	Recurring																									
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		35	10.800		35	10.800	1.00	100.00%	0	0.00		0.00	0.20	35	7.000		35	7.000		0.00	0.20	35	7.000	7.000	
2	Award to best School/teacher		35	1.750		35	1.750	1.00	100.00%	0	0.00		0.00	0.04	35	1.400		35	1.400		0.00	0.04	35	1.400	1.400	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		35	7.000		35	7.000	1.00	100.00%	0	0.00		0.00	0.20	35	7.000		35	7.000		0.00	0.20	35	7.000	7.000	
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000		
5	Teacher Training		35	1.400		22	0.600	0.63	42.86%	13	0.80		0.00	0.04	35	1.400		35	1.400		0.00	0.04	35	1.400	1.400	
6	Child Care Centres for 2 centres		70	2.360		70	2.360	1.00	100.00%	0	0.00		0.00	0.06	70	4.200		70	4.200		0.00	0.06	70	4.200	4.200	
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000		
	Sub total		35	23.310		22	22.510	0.63	96.57%	13	0.80	0	0.000	0.54	35	21.000		35	21.000		0	0.000	0.54	35	21.000	21.000
D	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																									
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000		
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000		
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000		
E	Community Mobilisation & Management Cost																									
	Community Mobilisation & Management Cost		0	1.580		0	1.580	#DIV/0!	100.00%	0	0.00		0.00	0.10	35	3.500		35	3.500		0.00	0.10	0	1.340	1.340	
	Sub Total		0	1.580		0	1.580	#DIV/0!	100.00%	0	0.00	0	0.000	0.10	35	3.500		35	3.500		0.00	0.10	0	1.340	1.340	
	Total (NPEGEL)		35	47.890		22	40.088	0.63	83.71%	13	7.80	0	7.002	0.64	70	24.500		70	31.502		0	7.002	35	22.340	29.342	

**Annual Work Plan & Budget 2009-10
(NPEGEL)**

Name of District : Hisar

(Rs. In Lakhs)

S.No.	Activity	2008-2009								Proposal for 2009-10								Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay				
		Amt/sch	Phy.	Fin	Amt/sch	Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
NPEGEL																								
	No. of EBBs		0				#DIV/0!								0							0		
	No. of Urban Slums		0				#DIV/0!								0							0		
	No. of covered clusters		0				#DIV/0!								0							0		
	No. of clusters in urban slums		0				#DIV/0!								0							0		
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	35.770		0	20.000	#DIV/0!	55.91%	0	15.77		0.000	0.00	0	0.000	0	0.000		15.770	0.00	0	0.000	15.770
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	7.600		0	0.000	#DIV/0!	0.00%	0	7.60		0.000	0.30	0	0.000	0	0.000		7.600	0.00	0	0.000	7.600
	Spill Over as per Pab Minutes 08-09			43.370			20.000	#DIV/0!	46.11%	0	23.37		23.370	0.00	0	0.000	0	23.370		0.00	0	0.000	0.000	
	Total Non Recurring Cost (Fresh + Spill Over)			43.370			20.000	#DIV/0!	46.11%	0	23.37	0	23.370	0.00	0	0.000	0	23.370	0	23.370	0.00	0	0.000	23.370
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		94	18.800		94	18.800	1.00	100.00%	0	0.00		0.000	0.20	94	18.800	94	18.800		0.000	0.20	94	18.800	18.800
2	Award to best School/teacher		94	4.700		94	4.700	1.00	100.00%	0	0.00		0.000	0.04	94	3.760	94	3.760		0.000	0.04	94	3.760	3.760
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		94	18.800		94	18.800	1.00	100.00%	0	0.00		0.000	0.20	94	18.800	94	18.800		0.000	0.20	94	18.800	18.800
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
5	Teacher Training		94	3.760		62	1.000	0.66	26.60%	32	2.76		0.000	0.04	94	3.760	94	3.760		0.000	0.04	94	3.760	3.760
6	Child Care Centres for 2 centres		188	11.280		188	11.280	1.00	100.00%	0	0.00		0.000	0.06	188	11.280	188	11.280		0.000	0.06	188	11.280	11.280
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub total		94	57.340		62	54.580	0.86	95.19%	32	2.76	0	0.000	0.54	94	56.400	94	56.400	0	0.000	0.54	94	56.400	56.400
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000	0	0.000	0	0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost		0	3.440		0	0.000	#DIV/0!	0.00%	0	3.44		0.000	0.10	94	9.400	94	9.400		0.000	0.10	0	3.598	3.598
	Sub Total		0	3.440		0	0.000	#DIV/0!	0.00%	0	3.44	0	0.000	0.10	94	9.400	94	9.400	0	0.000	0.10	0	3.598	3.598
	Total (NPEGEL)		94	104.150		62	74.580	0.86	71.61%	32	29.57	0	23.370	0.64	188	65.800	188	89.170	0	23.370		94	59.998	83.368

S.No.	Activity	2008-2009								Proposal for 2009-10								Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay				
		Amt/sch	Phy.	Fin	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	NPEGEL																							
	No. of EBBs		0				#DIV/0!							0									0	
	No. of Urban Slums		0				#DIV/0!							0									0	
	No. of covered clusters		0				#DIV/0!							0									0	
	No. of clusters in urban slums		0				#DIV/0!							0									0	
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	2.850		0	0.100	#DIV/0!	3.51%	0	2.75	2.750	0.00	0	0.000	0	2.750		2.750	0.00	0	0.000	2.750	
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	0.900		0	0.000	#DIV/0!	0.00%	0	0.90	0.000	0.30	0	0.000	0	0.000		0.900	0.00	0	0.000	0.900	
	Spill Over as per Pab Minutes 08-09			3.750			0.100	#DIV/0!	2.67%	0	3.65	3.650	0.00	0	0.000	0	3.650			0.00	0	0.000	0.000	
	Total Non Recurring Cost (Fresh + Spill Over)			3.750			0.100	#DIV/0!	2.67%	0	3.65	0	3.650	0	0.000	0	6.400	0	3.650		0	0.000	3.650	
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		21	4.200		21	4.200	1.00	100.00%	0	0.00	0.000	0.20	21	4.200		21	4.200		0.000	0.20	21	4.200	4.200
2	Award to best School/teacher		21	1.050		21	1.050	1.00	100.00%	0	0.00	0.000	0.04	21	0.840	21	0.840		0.000	0.04	21	0.840	0.840	0.840
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		21	4.200		21	4.200	1.00	100.00%	0	0.00	0.000	0.20	21	4.200	21	4.200		0.000	0.20	21	4.200	4.200	4.200
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000			0.000	0	0.000		0.000		0	0.000	0.000	0.000
5	Teacher Training		21	0.840		13	0.220	61.90%	26.19%	8	0.62	0.000	0.04	21	0.840	21	0.840		0.000	0.04	21	0.840	0.840	0.840
6	Child Care Centres for 2 centres		42	2.520		42	2.520	100.00%	100.00%	0	0.00	0.000	0.06	42	2.520	42	2.520		0.000	0.06	42	2.520	2.520	2.520
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000	0.00	0	0.000	0	0.000		0.000		0	0.000	0.000	0.000
	Sub total		21	12.810		13	12.190	0.62	95.16%	8	0.62	0	0.000	0.54	21	12.600	21	12.600	0	0.000	0.54	21	12.600	12.600
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000	0.00	0	0.000	0	0.000		0.000		0	0.000	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0.000	0.00	0	0.000	0	0.000		0.000		0	0.000	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000	0	0.000	0	0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost																							
	Sub Total		0	0.770		0	0.180	#DIV/0!	23.38%	0	0.59	0	0.000	0.10	21	2.100	21	2.100	0	0.000	0.10	0	0.804	0.804
	Total (NPEGEL)		21	17.330		13	12.470	0.62	71.96%	8	4.86	0	3.650	0.64	42	14.700	42	21.100	0	3.650		21	13.404	17.054

**Annual Work Plan & Budget 2009-10
(NPEGEL)**

Name of District : Kaithal

(Rs. In Lakhs)

S.No.	Activity	2008-2009										Proposal for 2009-10						Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)			Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay			Total Outlay		
		Amt/sch	Phy.	Fin.	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
NPEGEL																								
	No. of EBBs		0				#DIV/0!																0	
	No. of Urban Slums		0				#DIV/0!																0	
	No. of covered clusters		0				#DIV/0!																0	
	No. of clusters in urban slums		0				#DIV/0!																0	
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	5.820		0	0.000	#DIV/0!	0.00%	0	5.82		0.000	0.00	0	0.000	0	0.000		5.820	0.00	0	0.000	5.820
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	3.590		0	0.000	#DIV/0!	0.00%	0	3.59		0.000	0.30	0	0.000	0	0.000		3.590	0.00	0	0.000	3.590
	Spill Over as per Pab Minutes 08-09			9.410			0.000	#DIV/0!	0.00%	0	9.41		9.410	0.00	0	0.000	0	9.410			0.00	0	0.000	0.000
	Total Non Recurring Cost (Fresh + Spill Over)			9.410			0.000	#DIV/0!	0.00%	0	9.41	0	9.410		0	0.000	0	9.410	0	9.410		0	0.000	9.410
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		35	7.000		35	3.200	1.00	45.71%		3.80		0.000	0.20	35	7.000				0.000	0.20	35	7.000	7.000
2	Award to best School/teacher		35	1.750		35	1.750	1.00	100.00%		0.00		0.000	0.04	35	1.400	35	1.400		0.000	0.04	35	1.400	1.400
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		35	7.000		35	7.000	1.00	100.00%		0.00		0.000	0.20	35	7.000	35	7.000		0.000	0.20	35	7.000	7.000
4	Learning through Open Schools		35	17.500		35	17.500	1.00	100.00%		0.00		0.000		0	0.000	0	0.000		0.000		0	0.000	0.000
5	Teacher Training		35	1.400		21	0.640	60.00%	45.71%	14	0.76		0.000	0.04	35	1.400	35	1.400		0.000	0.04	35	1.400	1.400
6	Child Care Centres for 2 centres		70	4.200		70	4.200	1.00	100.00%		0.00		0.000	0.06	70	4.200	70	4.200		0.000	0.06	70	4.200	4.200
7	Other 1			0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub total		245	38.850		21	34.290	0.09	88.26%	224	4.56	0	0.000	0.54	35	21.000	35	21.000	0	0.000	0.54	35	21.000	21.000
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000	0	0.000	0	0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost																							
	Sub Total		0	2.330		0	2.330	#DIV/0!	100.00%	0	0.00	0	0.000	0.10	35	3.500	35	3.500	0	0.000	0.10	0	1.340	1.340
	Total (NPEGEL)		245	50.590		21	36.620	0.09	72.39%	224	13.97	0	9.410	0.64	70	24.500	70	33.910	0	9.410		35	22.340	31.750

S.No.	Activity	2008-2009										Proposal for 2009-10						Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)			Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal		Spill Over		Fresh Outlay			Total Outlay	
		Amt/sch	Phy.	Fin.	Amt/sch	Phy.	Fin.	Phy. (%)	Fin. (%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
NPEGEL																								
	No. of EBBs		0				#DIV/0!																	
	No. of Urban Slums		0				#DIV/0!																	
	No. of covered clusters		0				#DIV/0!																	
	No. of clusters in urban slums		0				#DIV/0!																	
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	9.880		0	5.608	#DIV/0!	56.76%	0	4.27		0.00	0.00	0	0.000	0	0.000		4.272	0.00	0	0.000	4.272
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.30	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Spill Over as per Pab Minutes 08-09			9.880			5.608	#DIV/0!	56.76%	0	4.27		4.272	0.00	0	0.000	0	4.272			0.00	0	0.000	0.000
	Total Non Recurring Cost (Fresh + Spill Over)			9.880			5.608	#DIV/0!	56.76%	0	4.27	0	4.272	0	0.000	0	4.272	0	4.272		0	0.000	4.272	
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		76	15.200		76	15.200	1.00	100.00%	0	0.00		0.00	0.20	76	15.200		76	15.200		0.00	0.20	76	15.200
2	Award to best School/teacher		76	3.800		76	3.800	1.00	100.00%	0	0.00		0.00	0.04	76	3.040		76	3.040		0.00	0.04	76	3.040
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		76	15.200		76	15.200	1.00	100.00%	0	0.00		0.00	0.20	76	15.200		76	15.200		0.00	0.20	76	15.200
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000
5	Teacher Training		76	3.040		46	0.310	60.53%	10.20%	30	2.73		0.00	0.04	76	3.040		76	3.040		0.00	0.04	76	3.040
6	Child Care Centres for 2 centres		152	9.120		0	9.120	0.00	100.00%	152	0.00		0.00	0.06	152	9.120		152	9.120		0.00	0.06	152	9.120
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000
	Sub total		76	46.360		46	43.630	0.61	94.11%	30	2.73	0	0.00	0.54	76	45.600		76	45.600		0.54	76	45.600	
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.00	0.00	0	0.000		0	0.000		0.00	0	0.000	
E	Community Mobilisation & Management Cost																							
	Sub Total		0	2.780		0	0.290	#DIV/0!	10.43%	0	2.49		0.00	0.10	76	7.600		76	7.600		0.10	0	2.909	
	Total (NPEGEL)		76	59.020		46	49.528	0.61	83.92%	30	9.49	0	4.272	0.64	152	53.200		152	57.472		4.272	76	48.509	

**Annual Work Plan & Budget 2009-10
(NPEGEL)**

Name of District : Mohindergarh

(Rs. In Lakhs)

S.No.	Activity	2008-2009								Proposal for 2009-10								Recommended for 2009-10							
		PAB Approval by MHRD, GoI (including spillover)		Achievement				Savings		Spill Over		Fresh Proposal		Total Proposal		Spill Over		Fresh Outlay		Total Outlay					
		Amt/sch	Phy.	Fin	Amt/sch	Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
NPEGEL																									
	No. of EBBs		0				#DIV/0!							0								0			
	No. of Urban Slums		0				#DIV/0!							0								0			
	No. of covered clusters		0				#DIV/0!							0								0			
	No. of clusters in urban slums		0				#DIV/0!							0								0			
A	Civil Works																								
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	2.290		0	0.345	#DIV/0!	15.07%	0	1.95		0.000	0.00	0	0.000	0	0.000		1.945	0.00	0	0.000	1.945	
B	TLE																								
1	One time grant of TLE, Library, Sports, Vocational training etc.		0	0.900		0	0.000	#DIV/0!	0.00%	0	0.90		0.000	0.30	0	0.000	0	0.000		0.900	0.00	0	0.000	0.900	
	Spill Over as per Pab Minutes 08-09			3.190			0.345	#DIV/0!	10.82%	0	2.85		2.845	0.00	0	0.000	0	2.845		0.00	0	0.000	0.000		
	Total Non Recurring Cost (Fresh + Spill Over)			3.190			0.345	#DIV/0!	10.82%	0	2.85	0	2.845	0.00	0	0.000	0	2.845	0	2.845	0.00	0	0.000	2.845	
C	Recurring																								
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		19	3.800		19	3.800	1.00	100.00%	0	0.00		0.000	0.20	19	3.800		19	3.800		0.000	0.20	19	3.800	3.800
2	Award to best School/teacher		19	0.950		19	0.950	1.00	100.00%	0	0.00		0.000	0.04	19	0.760		19	0.760		0.000	0.04	19	0.760	0.760
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		19	3.800		19	3.800	1.00	100.00%	0	0.00		0.000	0.20	19	3.800		19	3.800		0.000	0.20	19	3.800	3.800
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
5	Teacher Training		19	0.760		19	0.207	1.00	27.24%	0	0.55		0.000	0.04	19	0.760		19	0.760		0.000	0.04	19	0.760	0.760
6	Child Care Centres for 2 centres		38	2.280		38	2.280	1.00	100.00%	0	0.00		0.000	0.06	38	2.280		38	2.280		0.000	0.06	38	2.280	2.280
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
	Sub total		19	11.590		19	11.037	1.00	95.23%	0	0.55	0	0.000	0.54	19	11.400	19	11.400	0	0.000	0.54	19	11.400	11.400	
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																								
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00		0.000	0.00	0	0.000		0	0.000		0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!	0	0.00	0	0.000	0.00	0	0.000	0	0.000	0	0.000	0.00	0	0.000	0.000	
E	Community Mobilisation & Management Cost																								
	Sub Total		0	0.700		0	0.700	#DIV/0!	100.00%	0	0.00	0	0.000	0.10	19	1.900	19	1.900	0	0.000	0.10	0	0.727	0.727	
	Total (NPEGEL)		19	15.480		19	12.082	1.00	78.05%	0	3.40	0	2.845	0.64	38	13.300	38	16.145	0	2.845	0.10	0	12.127	14.972	

S.No.	Activity	2008-2009								Proposal for 2009-10								Recommended for 2009-10						
		PAB Approval by MHRD, GoI (including spillover)		Achievement				Savings		Spill Over		Fresh Proposal			Total Proposal			Spill Over		Fresh Outlay			Total Outlay	
		Amt/sch	Phy.	Fin	Amt/sch	Phy.	Fin.	Phy. (%)	Fin.(%)	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost	Phy.	Fin.	Fin.
NPEGEL																								
	No. of EBBs		0				#DIV/0!																0	
	No. of Urban Slums		0				#DIV/0!																0	
	No. of covered clusters		0				#DIV/0!																0	
	No. of clusters in urban slums		0				#DIV/0!																0	
A	Civil Works																							
1	Const. of addl. Classrooms including toilets, drinking water, electrification		0	1.200		0	0.700	#DIV/0!	58.33%	0	0.50		0.000	0.00	0	0.000	0	0.000		0.500	0.00	0	0.000	0.500
B	TLE																							
1	One time grant of TLE, Library, Sports, Vocational training etc.			0.010		0	0.010	#DIV/0!	100.00%	0	0.00		0.000	0.30	0	0.000	0	0.000		0.000	0.00	0	0.000	0.000
	Spill Over as per Pab Minutes 08-09			1.210			0.710	#DIV/0!	58.68%	0	0.50		0.500	0.00	0	0.000	0	0.500		0.00	0	0.000	0.000	
	Total Non Recurring Cost (Fresh + Spill Over)			1.210			0.710	#DIV/0!	58.68%	0	0.50	0	0.500		0	0.000	0	0.500	0	0.500		0	0.000	0.500
C	Recurring																							
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		10	2.000		10	2.000	1.00	100.00%		0.00		0.000	0.20	10	2.000				0.000	0.20	10	2.000	2.000
2	Award to best School/teacher		10	0.500		10	0.500	1.00	100.00%		0.00		0.000	0.04	10	0.400				0.000	0.04	10	0.400	0.400
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools		10	2.000		10	2.000	1.00	100.00%		0.00		0.000	0.20	10	2.000				0.000	0.20	10	2.000	2.000
4	Learning through Open Schools		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000			0.000				0.000		0	0.000	0.000
5	Teacher Training		10	0.400		10	0.100	1.00	25.00%		0.30		0.000	0.04	10	0.400				0.000	0.04	10	0.400	0.400
6	Child Care Centres for 2 centres		20	1.200		20	1.200	1.00	100.00%		0.00		0.000	0.06	20	1.200				0.000	0.06	20	1.200	1.200
7	Other 1		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000				0.000	0.00	0	0.000	0.000
	Sub total		60	6.100		60	5.800	1.00	95.08%		0.30	0	0.000	0.54	10	6.000				0.000	0.54	10	6.000	6.000
D	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																							
1	Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000				0.000	0.00	0	0.000	0.000
2	Upper Primary		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00		0.000	0.00	0	0.000				0.000	0.00	0	0.000	0.000
	Sub Total		0	0.000		0	0.000	#DIV/0!	#DIV/0!		0.00	0	0.000	0.00	0	0.000				0.000	0.00	0	0.000	0.000
E	Community Mobilisation & Management Cost																							
	Sub Total		0	0.370		0	0.370	#DIV/0!	100.00%		0.00		0.000	0.10	10	1.000				0.000	0.10	0	0.383	0.383
	Total (NPEGEL)		60	7.680		60	6.860	1.00	89.58%		0.80	0	0.500	0.64	20	7.000				0.500		10	6.383	6.883

