

Annual Appraisal Note

on

Annual Work Plan & Budget (2007 – 08)
for
Sarva Shiksha Abhiyan,
District Primary Education Programme,
National Programme for Education of Girls,
and
Kasturba Gandhi Balika Vidyalayas
in
Orissa

Project Approval Board Meeting
on 18th April 2007

Special focus districts:

(i) BOLANGIR (ii) DEOGARH (iii) GAJAPATI (iv) GANJAM (v) KALAHANDI (vi) KANDHAMAL (vii) KEONJHAR (viii) KORAPUT (ix) MALKANGIRI (x) MAYURBHANJ (xi) NAWARANGPUR (xii) RAYAGADA (xiii) SONEPUR (xiv) SUNDERGARH (xv) NUAPADA

Other districts:

(i) ANGUL (ii) BARAGARH (iii) BHADRAK (iv) BOUDH (v) CUTTACK (vi) BALASORE (vii) DHENKANAL (viii) JAGATSingHPUR (ix) JAJPUR (x) JHARSUGUDA (xi) KENDRAPARA (xii) KHURDHA (xiii) NAYAGARH (xiv) PURI (xv) SAMBALPUR

Content

Chapter		Page
1.	Introduction	17
2.	Planning process	19
3.	Educational indicators	21
4.	Progress overview	26
5.	Interventions for UEE	29
6.	Financial status	138

ISSUES

- Excess expenditure under IED in 2006-07 Rs.665800/- Allocation for IED was approved @ Rs 1190 per child. The expenditure incurred by the Project works out to Rs.1200/ per child. The excess expenditure requires Expost facto approval of PAB. The expenditure is however, covered by norms under SSA.
- Excess expenditure under Civil Works component in 2006-07
 1. Additional Class rooms Rs.2207.90 lakhs
 2. Boundary walls Rs. 18.69 lakhs
 - (i) The Project has constructed 737 more additional class rooms.
 - (ii) Incurred excess expenditure on boundary walls

The excess requires PAB's approval. The matter is reported to have already been referred to MHRD by the Project authorities.

- The State Provision for SSA in State's Budget for 2007-08 is NOT KNOWN. However, the **AWP&B 2007-08 is being recommended for Rs. 89867.10 lakhs** which is within the permissible limit fixed by the Bureau.
- Overall progress of Civil Works is slow. The State needs to ensure that efficient personnel are placed for faster implementation of the civil works activities. The State needs to put its all efforts for completion of the pending civil works activities.
- Since land acquisition is a problem in most of the forest villages the matter needs to be taken up; with appropriate authorities immediately.
- Community mobilization as regards to activities by VECs also seems to be necessary.
- Learning achievement as per DISE information has been a matter of concern. NCERT studies at upper primary level give a dismal picture. In spite of the LATS initiative there has not been significant improvement in the learning achievement of students. The State needs to strengthen its inputs into classroom processes in an organized manner to enhance learning achievement as per SSA goals.
- Urban resource centers (URCs) have been planned for 13 urban areas for extending academic support to the concerned schools in urban areas. They should

also have resource persons as per SSA norms to be in touch with all the concerned schools on a regular basis and help them in their quality improvement in initiatives.

- Curriculum renewal remains a matter of concern in the State as for more than 15 years the curricula have not been renewed. The Plan indicates that preparatory workshops have been undertaken during 2006 – 07. It is high time for the State to expedite the process and finalise own curriculum documents in the light of NCF 2005. PAB may like to emphasise on this and urge the State to finalise the curriculum document during 2007 – 08 positively.
- Resource persons at the BRCs are yet to be fully in position. The process must be expedited to get all the RPs in position. Also the State should strive to bring academic focus in their role and functions.

Fact Sheet – Orissa

No. of Districts: 30

No. of Blocks: 314

No. of Clusters: 4917

Total population: 3.68 Cr (as per Census 2001)

Literacy Rate: 63.08

Child Population - a. 6-11 years: 4929777 b. 11-14 years: 1811906

% of children passing with 60%: Boys (P) - Girls - Total -

% of children passing with 60%: Boys (UP) - Girls - Total -

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
2347078	2138237	4485315	977238	840244	1817482	3324316	2978481	6302797

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	90.95	91.02	90.98	82.11	82.11	82.06	1.66	1.86	1.75
UPS	101.47	98.99	100.31	62.28	62.28	63.11	5	5.55	5.26

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
88.14	83.42	85.78	75.34	71.21	72.53	85.25	81.37	83.96

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
179963	171439	351402	96237	90202	186439	276200	26164	537841
							1	

		Target for 2006-07	Target Achieved	Target for 2007-08
1	Out of school children	603261	65420	537841
2	Dropout rate (As per State's Child Census)	5.26	3.51	1.75

	Target for 2006-07	Target Achieved	Target for 2007-08
3. Attendance rate	9	81	
4. Achievement level (as per DISE data)	10% on 20.5% (Pry) 10% on 14.7% (UP)	25.32% 18.96%	30% 25%
5. UPE Index			
6. No of single teacher school	7543	7543	
7. No of schools with PTR > 50	7161	6860	301
8. No of building less schools	0	0	0
9. No of disabled children to be enrolled	20010	89035	14241

Proposals for 2007-08

New Primary schools (Including up gradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
3605	3030	933
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
6171	6144	708

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	933	17516	328
22326	208613	18777	493112			

Sub - District Structures	
No. of BRCs	314
No. of URCs	13
No. of CRCs	4917
Resource persons	5231

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	43418	13418	1866	0
UPS	20896	19065	1416	0

Teacher Training	
Progress for last year	Proposal

Teacher Training			
Type of training	Progress for last year		Proposal
	No of teachers	Duration of the training	
a In service	56637	20 days	125431
b Induction trg. - new recruits	13387	30 days	26516
c Training for Untrained trs.			9288
Total			161235

Interventions for Out of school children		
Strategy	No. of centers	No of children
1. EGS	17516	396794
2. Resdl Bridge course	518	20740
3. Non resdn Bridge Course	12187	182814
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching	708	14173
7. Other (specify)		4326
8. Direct admission		202822

IED	
No. of children identified	No. of children to be enrolled
103276	103276

Civil Works	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings			2152
Additional Classrooms	7732	7430	10592
Drinking Water	110	110	3154
Toilets			3632
Major repairs			962

REMS	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	25	40

Innovations			
ECCE			
Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
4324	99452	Nil	Nil

Girls Education	
Progress for 2006-07 450 lakhs	Proposal for 2007-08 450 lakhs

SC/ST	
Financial Progress for 2006-07 450 lakhs	Financial Proposal for 2007-08 450 lakhs

CAL			
Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
600	49147	311	46650

Community Mobilization		Progress	Proposal
No. of VECs			
No. of SMCs/PTA/MTA			
No. of community members to be trained		149030	313506

NPEGEL				
Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Civil works	839	2076.7	336	672.0
TLE	110	93.97	327	98.1
Recurring grants	610534	508.718	1491197	1043.84

KGBV		
Sanctioned	Operational	No. of Students
114	114	6119

EXECUTIVE SUMMARY

Progress Overview (2006 - 07)

a. Physical Progress

S. No.	Items	Sanctioned under SSA	Achievements Till 31 st March 2007
1	New Primary School/ Upgraded EGS	2258	1764
2.	New / Upgraded Upper Primary Schools	830	881

b. Financial Progress

(Rs. in lakhs)

S. No.	Activity	Sanctioned (Including spill over) Rs. in lakhs		Anticipated Achievement Till 31 st March 2007		Remarks
		Phy.	Fin.	Phy.	Fin.	
1	Teachers					
1.1	For P.S.	60539	17457.60	27382	8346.11	
1.2	For U.P.S.	1831	310.80	3399	1121.68	
1.3	Additional teachers					
2.	Grants for BRC	242	627.11	234	626.77	
3.	Grants for CRC	3882	2570.48	3882	2570.48	
4.	Teacher Training					
4.1	In-service Training	122185	1712.02	56637	799.51	
4.2	Induction Training	32540	683.34	14564	262.70	
4.3	Refresher Course Untrained Teachers					
5.	Training of community leaders	470579	184.63	197517	118.51	
6.	Interventions for	539441	7544.77	228640	2253.60	

S. No.	Activity	Sanctioned (Including spill over) Rs. in lakhs		Anticipated Achievement Till 31 st March 2007		Remarks
		Phy.	Fin.	Phy.	Fin.	
	out of school children * No. of children covered					
6.1	Remedial Teaching	62090	248.36	1000	4.00	
7	Free Text Books	3402376	2721.91	3052563	2611.57	
8	IED	129659	1538.16	66580	798.96	Excess Rs. 665800
9	Civil Works					
9.1	School Building B/L	6334	21447.18	2336	14341.89	
9.2	Additional Classroom	6693	18373.75	7430	18581.65	*Excess- Rs 2207 90 lakh
9.3	Toilets		56.57		39.01	
9.4	Water Facilities	110	46.35	110	35.43	
9.5	BRC	20	293.34	17	175.44	
9.6	CRC	782	2021.62	618	1677.24	
9.7	Boundary wall	10	130.66	13	149.35	*Excess Rs. 18.69 lakh
9.8	Electrification		12.57		6.89	
9.9	CFE		21.02		16.83	
9.10	Others		6.70		3.75	
	Total Civil Works		40409.76		35027.48	
10	Innovations		1500.00		1354.60	
10.1	ECCE		150.00		150.00	
10.2	CAL		450.00		304.00	
10.3	Girls Education		450.00		450.00	
10.4	SC/ST		450.00		450.00	
11.	NPEGEL		6170.18		3958.40	

S. No.	Activity	Sanctioned (Including spill over)		Anticipated Achievement Till 31 st March 2007		Remarks
		Rs. in lakhs				
		Phy.	Fin.	Phy.	Fin.	
12.	KGBV		4919.20		2193.97	
13.	Teacher Grant	154653	773.27	154397	773.02	
14.	School Grant	39687	793.74	39687	793.74	
15.	Maintenance Grant	37880	1894.00	37552	1877.63	
16.	Research & Evaluation	38966	540.94	23209	316.11	
17.	Management & MIS		5027.80		2512.36	
18.	TLE	2813	1246.91	1183	439.85	

* Requires PABs' approval. The Project authorities report that the matter has already been referred to MHRD.

c. Financial Information

	<i>Rs. in lakh</i>
1. Total outlay from 2001-02 to 2005-06 (SSA & NPEGEL)	220427.74
2. Total Releases (Gol and State) (including interest & other receipts)	95026.72
3. Cumulative Expenditure till March 2006	83833.30
For 2006-07	
1. Total outlay (Fresh + Spill over)	93954.48
2. Total funds available	75898.04
a. Total Releases (Gol and State)	60752.95
b. Opening Balance	15145.09
3. Expenditure till March 2007 (Amount in figures and % of utilization) (SSA & NPEGEL)	66567.08 (88%)
4. Balance in hand	9330.96

(1) Status of State share / funding pattern, backlog and provision in current year

The funding Pattern is 50:50. There is no confirmed information regarding provision of States share in the State's Budget for the year 2007-08. However the Plan size has been kept as per instructions.

(2) Information on maintaining the level of expenditure in education as on 1999-2000.

The State has maintained 1999-2000 level of expenditure for the year 2005-06. For 2006-07 also the States Provision for EE was Rs.1364.76 crore which is above the level of Rs.1207.66 crore for 1999.2000.

(II) Proposals & Recommendations for current year: (2007-2008)

Major Area of Intervention	Proposal (for fresh allocation)	Recommendation against proposals	Remarks/ Conditionalities
1. New Schools			
1.1 Upgradation of AIE to PS	933	933	Includes backlog of 2006-07
1.2 PS			
1.3 UPS	708	708	

(Rs. in lakhs)

Major Area of Intervention	Proposal (for fresh allocation)	Recommendation against proposals	Remarks/ Conditionalities
2. Grants- School grant, Teacher grant, Maintenance Grant	4578.89	4578.89	
3. BRC & CRC	5139.11	1251.66	Salary of CRCs not recommended. This will be borne by the State

Major Area of Intervention	Proposal (for fresh allocation)	Recommendati on against proposals	Remarks/ Conditionalities
4. Teacher Training			
4.1 In-service Training	1745.94	1745.94	
4.2 Induction Training	556.84	556.84	
4.3 Refresher Course-Untrained Teachers	416.63	399.27	DE Training not recommended.
5. Strategies for out of school children	9803.18	9803.18	
6. Remedial Teaching	56.69	56.69	
7. Free textbooks	2842.84	2842.84	
8. IED	1057.19	804.47	Recommended @Rs.900 per child
9. Civil Works			
9.1 School Building	6758.40	6758.40	
9.2 Additional classroom	25420.80	14436.00	Restricted due to financial constraints
9.3 Toilets	-	-	
9.4 Water facilities	-	-	
9.5 BRC	12.00	12.00	
9.6 CRC	1484.00	1484.00	
Total Civil Works			
10. TLE	595.70	595.70	For new schools only
11. Teachers Salary	23535.72	22944.96	Salary for New Teachers recommended for 6 Months
12. Research & Evaluation	775.58	775.58	
13. Management & MIS	4982.67	4925.28	
14.1 Community Mobilization	188.10	188.10	

Major Area of Intervention	Proposal (for fresh allocation)	Recommendati on against proposals	Remarks/ Conditionalities
15. Innovations	1500.00	1354.60	
15.1 ECCE	150.00	150.00	
15.2 Girls Education	450.00	450.00	
15.3 SC/ST	450.00	450.00	
15.4 Computer Education	450.00	450.00	
16 Major Repairs	534.77	489.60	Restricted Subject to Certain conditions.
SSA Fresh Total	94687.74	76125.79	
17. NPEGEL	3457.41	2689.37	The Project is already having spillover under Civil Works. Fresh proposal for 336 MCs is not recommended.
18. KGBV	2529.70	2171.70	Additional requirement under building component is not covered under norms. Therefore not recommended
TOTAL Fresh Proposals	100674.85	81010.47	
SPILL OVER			
19. SSA	6189.34	5710.73	
20. NPEGEL	1689.23	1689.23	
21 KGBV	1456.67	1456.67	
TOTAL PLAN	110010.09	89867.10	

Number of small districts getting Rs.20 lakhs should be indicated. Fill

DPEP - (DFID -- GRANT)

1	Total outlay from 2001-02 to 2005-06	=	37402.60
2	Total releases (GOI & State)	=	16156.51
3	Cumulative Expenditure till March 2006	=	15340.47
For 2006-07			
1	Total outlay	=	9451.48
2	Total Fund Available	=	8927.12
a	Total releases (GOI & State)	=	8048.49
b	Opening Balance	=	878.63
3.	Expenditure till March 2007	=	5278.36
4.	Balance fund available	=	3648.76

Against the total grant funds available for the Project, the DFID have so far disbursed £ 17.205 million equivalent to Rs.138.11 crore. This leaves a balance of £ 24.005 million equivalent to about Rs.208.00 crore. The claims in pipeline upto 3/2007 will be about Rs.38.33 crore of **Rs.169 crore**. This will still have a balance in the grant fund. To draw the balance funds and utilize the grant funds fully the Project has to incur an expenditure of Rs.198 crores till the closing date viz. 30.11.2008. However the balance allocation as per EFC approved Project cost, available, with the Project as on 31.3.2007 is only Rs.107.57 crores out of **which Rs.74.25 crore is being recommended to be utilized during the year 2007-08**, leaving a balance of Rs.33.32 crore to be utilized during 2008-09 upto 30.11.2008 (closing date). Due to lack of allocation One district has been recommended a very low allocation of Rs.101.75 lakhs only.

With the above recommendations for the year 2007-08, the following districts, have fully exhausted the Project allocation (EFC approved cost)

1. Kandhamal
2. Koraput
3. Malkangiri
4. Mayurbhanj
5. Nawarangpur
6. Nuapada

In case, the Project achieves the above Provisions, an amount of Rs.63 crore shall only be utilized out of the balance grant funds of Rs. 169 crores. Rs. 106 crores will remain unutilized.

Since the balance, allocation available with the Project is only Rs.33 crores and shall require an allocation of about Rs.125 crore to utilize the grant funds fully which should be done as the funds available is a grant, it is suggested that the Project Authorities, should review the position of implementation district wise **and revise the Project cost** in order to achieve the Project objectives fully and to utilize the available grant funds.

AWP&B 2007-08 Proposed & Recommended Rs. 7424.95 lakhs.

District wise details and activity wise details are enclosed.

CHAPTER I

INTRODUCTION

A team comprising of Mr. Binay Pattanayak, Mr. Ved Prakash, Mr. S. C. Goswami, Dr. Anupriya Chadha, Mr. Girija Shankar, Mr. R. K. Mishra, Ms. Kiran Dogra (all from TSG) and Dr. P. K. Acharya (external resource person from NKCCDS, Orissa) was constituted to appraise the thirty District Annual Work Plans and Budget and the State Component Plan, 2007-08. During the appraisal the team had series of discussions with State representatives including Mr. Jagat Mohan Sardar, Dipak Ray, Mr. Pravat Kumar Mishra, and Mr. Ashok Pattnaik from OPEPA. This appraisal note is based on a review of the submitted plans and supplementary notes and clarifications provided by the State representatives. Ms. Neelam Sammi Rao, Director, MHRD facilitated the interactions during the appraisal.

Orissa is located on the east coast of India on the shore of the Bay of Bengal. Its eastern and south eastern frontiers lie between 17.48 degree, 22.34 degree north latitude 81.24 degree and 87.29 degree east longitude. Orissa has an area of 155,707 square K. M. comprising 4.8% of India's total area and consists of 30 districts. The State has a variety of sub-cultures, racial and linguistic variations, which on their part spill over beyond the administrative boundaries of the State. The neighboring States that are adjacent to Orissa are Andhra Pradesh, Chhattisgarh, Jharkhand, Bihar and West Bengal.

SSA was launched in the State in 2001- 02. 16 out of its 30 districts were covered under DPEP in two phases. Eight districts were covered during the first phase (1997 to June 2003), and the remaining 8 districts will be covered up to November 2008. DPEP is reported to have generated a positive environment for primary education and also has created a much needed enabling environment for UEE.

State Profile

1. Population wise it ranks 11th among the States and Union Territories.
2. According to 2001 census the population of Orissa is 36804660 accounting for 3.57% of total population of India, but in planning documents total population has been given as 38283918 which is a projected one in 2005-06.
3. There are 18660570 males and 18144090 females in the total population of Orissa.
4. Rural population is 31287422 whereas urban population is only 5517238.
5. Population density has increased from 203 in 1991 to 236 persons per square k. m. Comparative density figure at the national level were 324 and 267 in 2001 and 1991 respectively.
6. The population growth rate has declined. It has come down from 2.006% in 1981-91 to 1.625% in 1991-2001.
7. Sex ratio has gone up from 971 to 972 in 2001.
8. Total literacy rate is 63.08% (2001 census).
9. Male literacy rate is 75.35% whereas female literacy rate is 50.51 percent.
10. Urban literacy rate is 80.95% and rural literacy rate is 60.44%.
11. Scheduled caste population is 16.53 % and Scheduled Tribal population is 22.13% of total population of the State.
12. In Orissa there are 30 districts.
13. There are 314 CD blocks, 75 ED districts, 314 BRCs, 5257 CRCs, 51349 villages, 6234 GPs, 990 ED blocks and 13 URCs in Orissa
14. No. of habitations in Orissa are 79301.
15. The SCs and STs in general, are back ward, economically, educationally and socially.

CHAPTER II

PLANNING PROCESS

As per the Plans, the State has emphasized strongly on decentralized planning for SSA, DPEP, NPEGEL and KGBV. Salient features of planning in 2007-08 are narrated below:

- Planning was done at all habitations, villages and also at school level.
- Around 1,50,000 persons contributed to the planning.
- For the collection of Data on child population, enrollment and out of school children Orissa Child Census -2005 was validated through Child Tracking System - 2006 in the month of July - 2006 for validating every child's name, date of birth, schooling status, reasons of out of school and many other things related with children in the age group of 0-14 years that is available in the web site www.opepa.in. In child census all 80 lakhs house holds were covered. Through CTS - 2006 it was also possible to involve the whole community in the process of planning and to know the community through their feed back on SSA.
- Participation of PRI members, NGOs, administration, peoples' representatives, professionals and all stakeholders was ensured.
- 50% of total civil requirement has been proposed in fifteen *Special Focus Group* districts.
- Activity wise planning has been done.
- Urban planning has been done for Bhubaneswar, Cuttack and Rourkela for the deprived children in urban areas.
- Class-VIII has been included in the annual plan for 2007-08.
- Tribal sub plan has been made for giving importance to tribal people.
- Attendance rate has been calculated and given in the Plan.
- In 2007-08 the KGBV scheme has been merged with SSA.

The Plan indicates that Government of Orissa with the State Implementation Society (OPEPA) has taken measures for getting the major stake holders participate in the planning process under SSA. Around 100 MLAs, 10 MPs, and 2500 PRI members, all 30 Collectors cum District Magistrates, around 15000 VEC members, 4500 MTA members, 250 NGO representatives and 500 social activists are reported to have participated in the formulation of Annual Work Plan and Budget - 2007 - 08 under SSA, DPEP, NPEGEL & KGBV. In 2007-08 under SSA importance has been stressed on tribal activities, girls' education and urban deprived children

with special focus on gender and social category. 15 districts belonging to focus groups have been given importance in planning for UEE. Analysis of all gender and social group has been done in planning.

The Plan documents provide detailed information about the members of planning teams at cluster, block, district and State level. The AWP & B for State and district plan documents for 2007-08 seem to have been prepared with a lot of effort, analysis and consultation. Besides the general profiling on demographic and educational basis, the plans have discussed issues and strategies component wise. The strategies have been linked with the needs and expected outcomes of each strategy have been defined. The plans reflect a local specific need based approach. Detailed and activity wise costing has been done and respective budget heads have also been identified.

So far as urban planning is concerned, as per Census 2001, the State has no million plus city. Cuttack, Bhubaneswar and Rourkela are the major cities in the State. The district plans of these cities have a chapter on urban issues and planning for the same. In this chapter, brief but holistic assessment has been made regarding the needs based on demographic and educational data.

Observation:

On the whole it seems that the State and District level Planning Teams have put lot of effort into the decentralized planning process. It is expected that this must have enabled them to understand the local issues accurately and can also help in effective implementation during 2007 – 08 in their move towards universal elementary education.

CHAPTER III

EDUCATIONAL INDICATORS

In Orissa elementary education is managed by the Department of School & Mass Education. It is correlated with SCERT, ELTI & State Implementing society (OPEPA). OPEPA is responsible for implementing the SSA, DPEP, NPEGFL, KGBV & RSBP programmes. At present Department of Elementary Education & OPEPA are headed by one senior level IAS officer head quartered in Bhubaneswar. Department of Elementary Education normally deals with the policy matter, transfer of teachers, administration of elementary sector & other related works. There is a solid convergence between main stream organization and State implementing society. Now all DIs are designated as Additional DPCs and all SIs are designated as additional BRCCs at education district level and block level respectively.

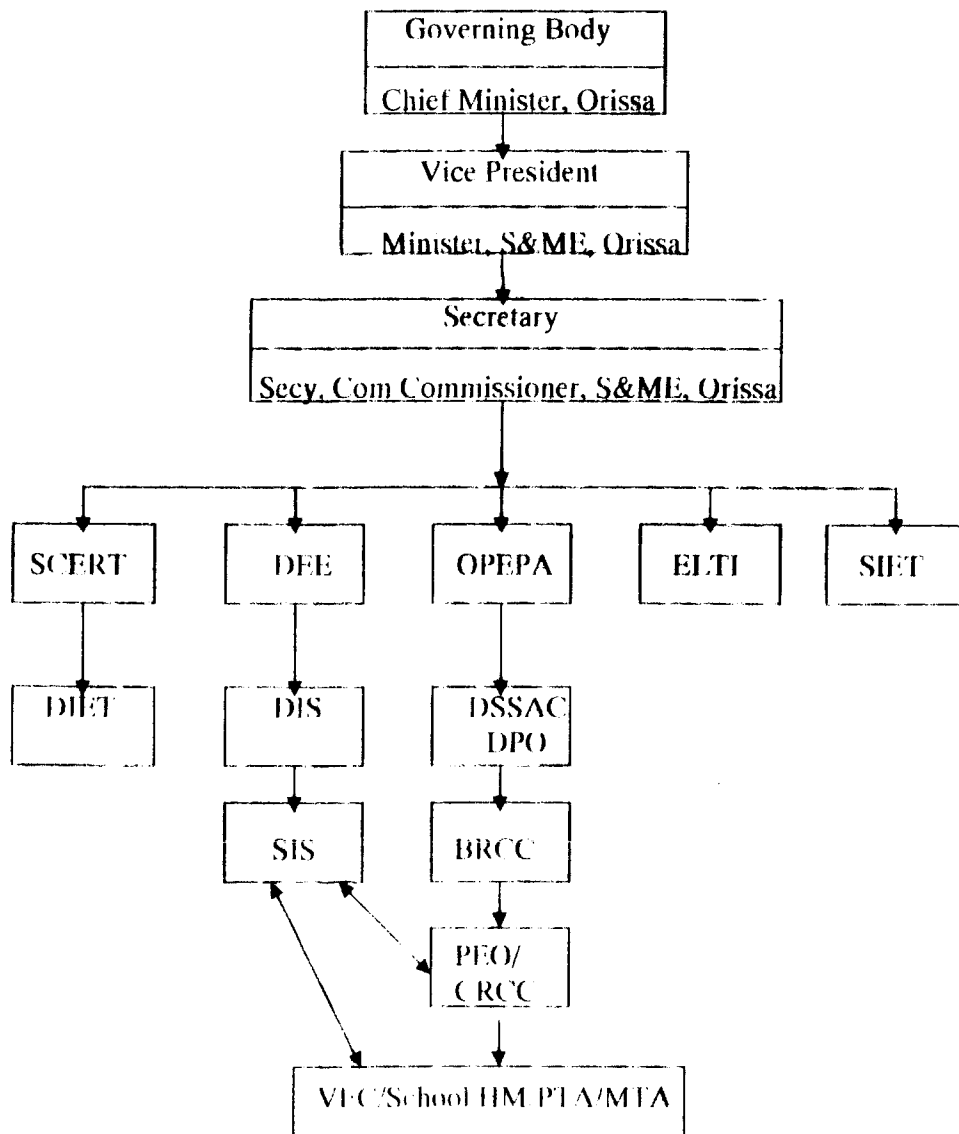
There are seventy five offices of the District Inspector of Schools in Orissa. They are mainly responsible for appointment and rationalization of teachers, monitoring & supervision & overall progress of Elementary Education. In 2005-06 Govt. of Orissa designated all DI schools as Additional District Project Co-ordinator for SSA. They are co-ordinating with District Project Office and mainly undertaking teacher training under SSA & DPEP. All DIs of schools belong to Orissa Education Service.

For implementing the SSA programmes there are 30 District Project Offices headed by a Class I officer belong to Orissa Administrative Service. But the district SSA Committee headed by Collector cum District Magistrate plays a vital role in the planning & implementation of SSA programmes. This committee consists of all MLAs, all MPs, social activists, PRI members, NGO workers & women activists.

At block level there are Sub Inspectors of schools working for proper monitoring & supervision of Primary & Upper Primary education. All SIs report to DI of schools. In 2005-06 Govt. of Orissa designated them as Additional BRCCs so that there develops strong co-ordination between educational administration & programme implementation under SSA. There are also 314 BRCCs working in SSA for monitoring & supervision of quality in education. At sub block level clusters and GPs are headed by the CRCC/PEO and schools are headed by the

concerned headmaster. Under SSA teachers engaged are called Shiksha Sahayaks (SS) and in DPEP they are called Para teachers. Under SSA SS are engaged by Zilla Parishad but in DPEP Para teachers are engaged by VEC. As far as regular teachers are concerned they are recruited by Directorate of Elementary Education, Govt of Orissa. Regular teachers are classified as Level - I (District Inspector of School), II (Deputy Inspector of schools), III (SI & U.P.H.M.), IV (Pr. H.M.) & V (Asst Teacher).

MANAGEMENT STRUCTURE IN ORISSA FOR ELEMENTARY EDUCATION



Following tables indicate status of the State and some its special focus districts.

Status of Schools

S. No	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	KALAHANDI	1926	0	29	7	1962	598	25	27	22	672	2524	25	56	29
2	KORAPUT	1998	52	24	53	2127	482	7	9	31	529	2480	59	33	84
3	MALKANGIRI	1002	25	23	1	1051	251	4	20	1	276	1253	29	43	2
	State total	46794	497	1293	1357	49941	15602	893	1377	851	18723	62396	1390	2670	220

Source: AWP & B 2007 - 08, OPEPA

1. Enrolment

Primary Enrolment

Sl	District	2003-04			2004-05			2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	KALAHANDI	86106	77971	164077	95843	83706	179549	89187	80510	169697	104829	99224	203853	110907	105177	216084
2	KORAPUT	87444	74931	162375	92447	79412	171859	72473	66217	138690	68720	64136	132856	72843	67984	140827
3	MALKANGIRI	43462	36407	79869	45742	38616	84358	35604	30754	66358	42168	36862	79030	44698	39074	83772
	ORISSA	2611269	2401482	5032751	2594300	2369888	4964248	2230479	2051895	4282174	2347078	2138237	4485315	2487904	2266532	4754436

Source: Child Tracking System Year: 2006, AWP & B 2007 - 08, OPEPA

Upper Primary Enrolment - ORISSA

Sl	District	2003-04			2004-05			2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	KALAHANDI	56820	43771	102591	41233	34287	75520	24151	17789	41940	36741	26152	62893	38945	27721	66666
2	KORAPUT	36120	26098	62218	31941	24884	56825	17551	12724	30275	19203	13358	32561	20355	14159	34514
3	MALKANGIRI	17828	13810	31638	17507	13705	31212	7584	5586	13170	7878	5479	13357	8351	5808	14159
	ORISSA	1017022	875688	1892710	1089231	964825	2054056	658006	567742	1225748	977238	840244	1817482	1035873	890660	1926533

Source: AWP & B 2007 - 08, OPEPA

GER at Elementary level

Sl	District	2003-04	2004-05	2005-06	2006-07	Projected 2007-08
		Boys	Girls	Total	Boys	Girls
1	KALAHANDI	89.55	88.83	89.16	87.16	85.45
2	KORAPUT	85.76	84.50	85.22	85.95	82.15
3	MALKANGIRI	82.39	81.02	81.79	80.98	78.66

Source: AWP & B 2007 - 08, OPEPA

NER at Elementary level

SI	District	2003-04			2004-05			2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	KALAHANDI	67.81	73.38	65.58	79.03	77.00	78.11	76.31	67.98	69.37	90.52	88.71	89.66	94.14	92.25	93.24
2	KORAPUT	74.30	81.70	69.68	76.68	73.80	75.43	61.06	54.40	55.51	79.83	78.74	79.31	83.02	81.89	82.48
3	MALKANGIRI	84.25	92.04	73.83	71.23	68.91	70.21	82.80	73.77	75.27	84.47	82.57	83.58	87.85	85.87	86.93
ORISSA		74.97	78.28	68.62	81.44	80.68	81.09	80.13	71.39	72.85	92.21	91.82	92.02	98.00	97.00	97.50

Source: Child Tracking System Year:2006, AWP & B 2007 - 08 , OPEPA

Drop out rate at elementary level - ORISSA

SI	District	2003-04			2004-05			2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	KALAHANDI	56.98	67.54	62.21	52.09	61.74	56.87	11.12	12.32	12.12	4.69	6.40	5.50	4.46	6.08	5.22
2	KORAPUT	56.81	63.48	59.92	51.93	58.03	54.78	21.00	22.98	22.63	6.75	7.15	6.94	6.41	6.79	6.59
3	MALKANGIRI	62.27	70.71	66.31	56.92	64.64	60.61	30.88	34.19	33.63	6.10	7.07	6.55	5.79	6.72	6.22
ORISSA		43.58	45.35	44.44	39.84	41.46	40.62	10.81	11.90	11.71	2.78	3.09	2.93	2.64	2.94	2.78

Source: Child Tracking System Year:2006, AWP & B 2007 - 08 , OPEPA

Completion Rate at elementary level - ORISSA

SI	District	2004-05	2005-06	2006-07	Projected 2007-08
1	KALAHANDI	39.65	40.05	54.72	55.27
2	KORAPUT	66.47	67.15	67.15	67.82
3	MALKANGIRI	82.77	83.61	31.26	31.57
Orissa total		69.01	69.71	72.53	73.26

Source: Child Tracking System Year:2006; AWP & B 2007 - 08 , OPEPA

6. Out of School Children (6-11)

SI	District	2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Kalahandi	9277	13172	22449	8914	9529	18443	4190	4479	8669
2	Koraput	10225	11123	21348	13976	13576	27552	6569	6381	12950
3	Malkangiri	7303	8240	15543	6256	6193	12449	2940	2911	5851
Total		171010	189418	360428	179963	171439	351402	85852	80958	166812

Source: AWP & B 2007 - 08 , OPEPA

Out of school - 11-14 Years age group

Sl	District	2005-06			2006-07			Projected 2007-08		
		Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1	Kalahandi	4756	6449	11205	5225	5757	10982	1631	1680	3291
2	Koraput	5837	5630	11467	7404	6686	14090	2369	1439	3808
3	Malkangiri	2849	2925	5774	2538	2415	4953	812	700	1512
Total		121499	121334	242833	96237	90202	186439	30254	26648	55903

Source: Child Tracking System Year:2006; AWP & B 2007 - 08 , OPEPA

Availability of Primary Schools

S. No.	Dist	Total No. of Habitations	Habitations Covered by		Habitations without Primary Schools / EGS	Habitations Eligible for PS as per State norms
			Primary School	EGS		
1	KALAHANDI	3420	1926	1150	553	0
2	KORAPUT	4335	3774	1010	286	86
3	MAL KANGIRI	2059	1081	289	487	0
Total:		80683	47407	18777	13813	933

Source AWP & B 2007 - 08 , OPEPA

Availability of Upper Primary Schools

S. No.	District	Total No. of Habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM area	No. of eligible school-less habitations for UPS as per distance and population norms
1	KALAHANDI	3420	1716	704	55
2	KORAPUT	4335	4195	140	70
3	MALKANGIRI	2059	1797	262	12
Total:		80683	47197	15117	708

Source: AWP & B 2007 - 08 , OPEPA; Child Tracking System Year:2006

CHAPTER IV

PROGRESS OVERVIEW

Action taken against approvals of PAB 2006-07

The 82nd meeting of PAB for approval of the AWP & B 2006 - 07 of Orissa was held at the MHRD. The Chairperson of the PAB had suggested for immediate action against the following areas where it was felt that the State needed prompt action. The following table reflects the actions taken by the State against each suggestion of the PAB.

Suggestions of PAB and action taken by State

Sl. No.	Suggestions of PAB	Action taken by State
1	All pending civil works to be completed by 31/8/06.	<ul style="list-style-type: none"> • Total completion rate in civil work is 73.11% by the end of 31/8/06. In the mean time the State has been able to complete 93% of the pending work. The rest of the work (due till 2005 - 06) would be completed by May end 2007.
2	The drop out rate in ST children is brought down by 20% (from 50% at present to 30%) during 2006-07.	<p>Following steps have been taken to reduce the drop out rate of the children belong to ST category</p> <ul style="list-style-type: none"> • AAROHANA for bringing out of school children into the educational system. • SRUJANA a community based programme in which retention of tribal children is made possible • Multi Lingual Education (MLE) - To bridge the gap between home language and school language, this covers 8 lakh tribal children at elementary level • Up-to-date Drop out rate of tribal children would be available after the completion of data entry under CTS-2006 by 15/1/07 <p>As per the State's own Child Tracking System - 2006, the drop out rate for ST children has significantly reduced.</p>
3	The State would workout a comprehensive strategy for improving NER, participation and quality in the 7 KBK districts and submit a strategies paper within 1(one) month	<p>Strategies for improving education indicators are as follows</p> <ul style="list-style-type: none"> • Para teachers are being engaged w. r t PTR • BRPs are being engaged to extend on site support to teachers particularly at the upper primary level. • Cluster Resource Groups (CRGs) are being created to work for quality education at the cluster level. • Monitoring mechanism is being strengthened with PEOs and CRCCs at the cluster level BRPs, BRCCs

		and SI-cum-additional BRCCs at the block level to lead the programme
4	The State project director would give the details of EGS centers to be closed and those found eligible to continue or be upgraded to primary schools within 31 st August 2006.	<ul style="list-style-type: none"> • 933 EGS centers would be upgraded in 2007-08 • 328 EGS centers to be closed in 2007-08 <p>The State proposes to continue the rest</p>
5	The State would complete backlog of recruitment of teachers in 2 months time (30 th June) and confirm that there is no school where PTR is more than 50:1.	<ul style="list-style-type: none"> • Recruitment of Para Teachers (SS) has been completed • Schools having PTR > 50: 1 are given preference while giving engagement to them. <p>This year the State plans to rationalize teachers to clear the backlog of the existing 301 schools with PTR > 50: 1.</p>
6	All BRC/CRC Resource Teachers would be recruited by 31 st July 2006	<ul style="list-style-type: none"> • All (314) BRCCs are in place • 4917/ 5257 CRCCs are in place <p>Presently the Senior most Head Teachers are in charge of the rest of the 140 CRCs. All Panchayat Education Officers (PEOs) are in place in Orissa CRCCs are expected to report to the concerned PEO regularly for all activities at their level.</p>
7	The Government order nominating Chief Secretary, as head of EC of Orissa SSA would be issued within 1 month.	<ul style="list-style-type: none"> • Govt of Orissa has nominated Chief Secretary and Chief Development Commissioner, Govt of Orissa, as the Chairman of Executive Committee, SSA, Orissa vide letter no. 25026 dtd. 23/12/2006 Chief Secretary is going to chair the 24th EC meeting scheduled on 16/4/2007.
8	The State would implement a comprehensive package for quality improvement, especially for follow-up of teacher training by recruiting the BRC/ CRC system.	<ul style="list-style-type: none"> • BRCs are fully functional. CRCs are also fully functional. But in the absence of CRCCs in some blocks, Senior most Head Teachers are in charge of the concerned CRCs. Only problem is in the area of RPs who are to be in place during 2007 – 08 • ADEPTS would be launched from 2007-08 to follow up teacher training.
9	The State would increase by 10% the number of children achieving more than 60% marks at the end of class V & VII/VIII respectively.	<ul style="list-style-type: none"> • Achievement level is being monitored through NCERT monitoring tool (subject, class, gender and social category wise). • There is evidence of over all progress in respect of achievement level of learning at the end of class - V & VII. <p>As per DISE feedback there is an improvement in learning achievement both at primary and upper primary The State is preparing to focus more on this</p>
10	The State would operationalise the Quality monitoring Tools of NCERT in the given timeframe.	<ul style="list-style-type: none"> • Quality monitoring tools of NCERT has already been operationalised in the State and the required information has been transmitted to NCERT for the first two quarters of the current academic year.

Source: AWI & B 2007 – 08, DPI PA

Besides, the State was also directed to satisfy the following conditions. Actions undertaken by the State against each condition are indicated in the following table.

Conditions of PAB and State's performance

Sl. no.	Conditions of PAB	Action taken by the State
1	The State Government should give a written commitment of meeting its share of the SSA outlay.	In 2006-07 State govt has released its share according to 75:25 patterns.
2	First installment of the State share should also be released to the Society within one month of the releases of Central share to the State Society	First Installment has been released by State govt to State society within four months of release of central share (GOI-24/6/06, GOO-20/10/06)
3	At least 50% of the teachers recruited should be female	33.33% of total teachers have been recruited female.
4	Teachers appointed against posts created through SSA funds should be made accountable to the VEC for at least the salary payment. The latter would monitor the attendance before releasing the salary.	VEC is monitoring the attendance of teachers and giving the absentee Statement that have been posted through SSA, after which they are getting salary through respective blocks.
5	VECs or equivalent bodies should be constituted and accounts opened to incur expenditure under teachers grant, civil works, maintenance grants, school grants and other such expenditures, which has to be incurred only through these bodies as per SSA norms.	All the grants under SSA such as teacher grant, school grant, maintenance grant and civil work grant etc are paid through VEC accounts. For all VECs independent accounts have been opened.
6	The State Government will maintain their level of investment in elementary education as in 1999-2000 and give the details of this to GOI before the release of second installment. The contribution as State share for SSA will be over and above this investment.	The level of expenditure in 1999-2000 was Rs 1207.65 cr and in 2005-06 it was Rs 1259.78 cr. This indicates the level of expenditure at State level has been maintained.
7	The second installment would only be released after the previous installment of State share has been transferred to the State Implementation Society and substantial progress has been made in expenditure as far as money already released is concerned.	50% of first installment has been utilized and State society has already been received second share.
8	All appointments under the head of management cost should either be on deputation or on contract basis, with all persons being recruited having functional computer literacy.	All appointments under head of management cost are on deputation basis or on contract basis. All persons being recruited are having functional computer literacy.

Source: AWP & B 2007-08 OPEPA

CHAPTER V

INTERVENTIONS FOR UEE

(I) Access

A. Primary

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

The state has reported that 13813 habitations have no primary schooling facility. Out of this 933 habitations are eligible for opening of primary school and 9958 habitations are not eligible for either PS or EGS. The state has policy of opening of schools in those habitations where there is no schooling facility within 1 k m. radius.

- **Availability of Schooling facilities:**

The state has reported that there are 46794 govt. primary schools, 497 govt. aided schools, 1293 recognised unaided and 1357 unrecognized schools.

Information about Schools

Category	Govt.	Aided	Private	Total
Primary	46794	497	2650	49941
Up. Primary	15602	893	2228	18723

Source: AWP & B, 2007-08 OPEPA

The state has proposed for up-gradation of EGS into primary schools as shown in the table below:

UPGRADATION OF EGS

No. of EGS sanctioned till 2006-07	No. functioning			No. proposed for up gradation	No. of EGS centers 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				
22326	1983	16794	18777	933	17956		328

Source: AWP & B, 2007-08 OPEPA

STATUS OF EGS completing TWO YEARS

No. of EGS sanctioned	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS Completing 2 years in 2007-08
22326	18777	18209	568

Source: AWP & B, 2007 - 08 OPEPA

B. Upper Primary

The state has reported that 16495 govt. and govt. aided upper primary schools are running in the state. The ratio of primary to upper primary in the state is 2.89

The state should look into the rationalization of primary and upper primary in the ratio of 2:1.

C. Interventions for out of school children

The following table shows the out of school children in the state in previous two years. The state has target to bring the number of out of school children to 2.2 lakhs by the end of year 2007-08

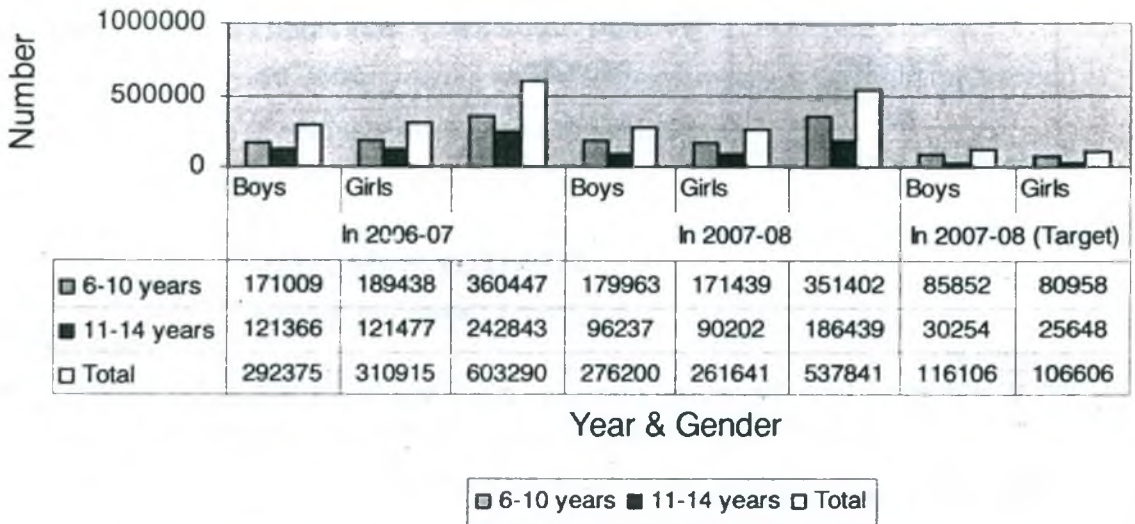
OUT OF SCHOOL CHILDREN

Age in years	In 2006-07		In 2007-08		In 2007-08 (Target)	
	Boys	Girls	Boys	Girls	Boys	Girls
6-10 years	171009	189438	179963	171439	85852	80958
11-14 years	121366	121477	96237	90202	30254	25648
Total	292375	310915	276200	261641	116106	106606

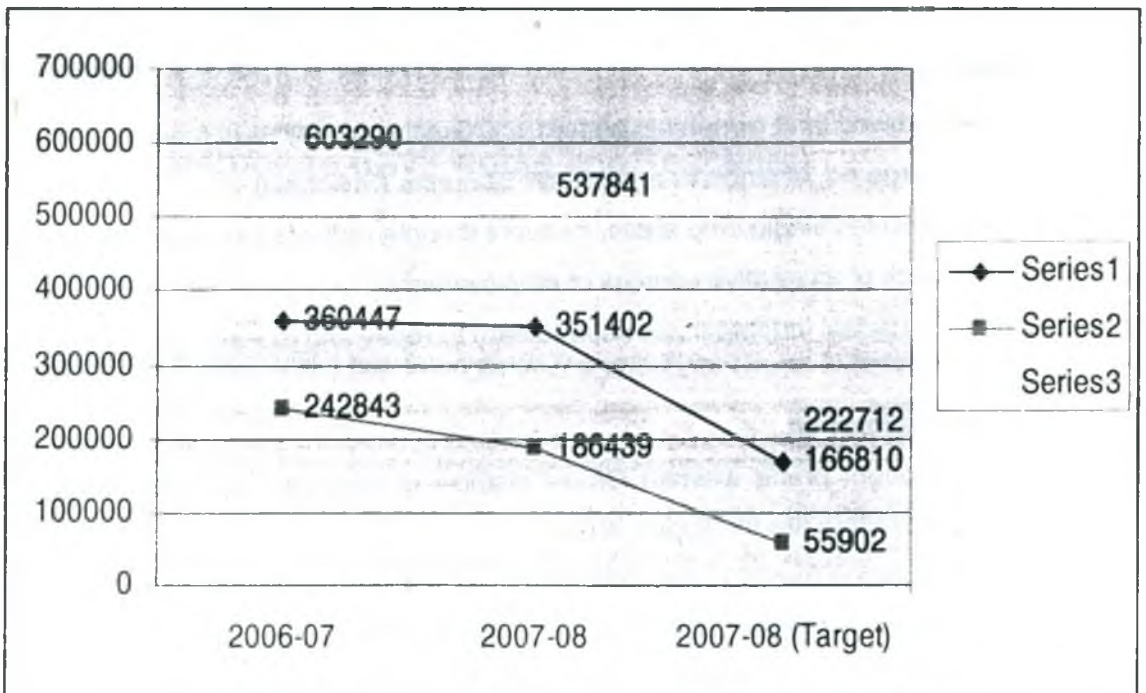
Source: AWP & B, 2007 - 08 OPEPA

The following graph shows the declining trend of OOSC- both boys and girls in the state.

Out of School Children



A trend of decline in total number of OOSC and target to reduce it 2.2 lakh is reflected in the following graph.



PROGRESS & MAINSTREAMING

Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children main streamed till 2005-06	Children main streamed in 2006-07
NA	NA	NA	NA

Source: AWP & B, 2007 – 08 OPEPA

STRATEGY PROPOSED

Age group & Category of Children										
Never enrolled						Drop out				
6-10 years			11-14 years			6-10 years			11-14 years	
Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed
NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA

Source: AWP & B, 2007 – 08 OPEPA

The State has proposed for various strategies for bringing OOSC into the mainstream of education. One of the important areas that state has identified is mapping of migration. The state has provided following plan of action for the same.

Reasons

- Skewed land ownership pattern, 2% Guntias own 90% of land
- Large no. of landless agricultural labourers (Sukhbasi)
- Rain fed single crop areas, frequent drought reduces job opportunities
- Lack of alternative sources of employment
- Perpetual indebtedness need to earn to repay and to live

Areas of migration

- Drought prone western Orissa districts of Bolangir, Nuapada, parts of Baragarha & Kalahandi are the supply areas.
- Migration mostly to brick kilns of AP, Chattisgarh and coastal districts of Orissa.
- Normally the period of migration is mid October to mid June every year.
- Children also migrate along with adults; mostly old people are lefty behind.
- Husband, wife and one child (pathuria) are the standard workforce unit at a brick kiln.

Problems of the migrants

- Labour contractors (Sardars) enter into exploitive unwritten contracts with labourers.
- Hardly 10% migrants are registered with labour department officials hence scope for exploitation.
- Advance are paid secretly during Nuakahai(September) or Dashahara(October)
- No wage rate or recovery rates fixed or written down.
- Movements happen in middle of night stealthily.
- Very poor living conditions at work sight wrt housing, sanitation, health, water and education.

Impact of migration on children

- Away from schools during pick academic session year after year.
- Returning back to class after summer vacation very difficult.
- Loss of study slowly but surely leads to dropping out before attending class V or VII.
- Compelled to join the labour force prematurely as child labour.

Besides this state has proposed for residential care centres NRBCs and RBCs which is recommended for consideration before the PAB However the expenditure percentage under this head is only 30% which is a matter of concern.

(II) School Infrastructure (Civil works and Teachers)

A. Civil Works

Overview

In Orissa, under SSA, civil works has been given top priority because of its tangible achieving level.

The following achievements have been made in civil works under SSA

All pending civil works under SSA upto 2005 have been completed during 2006-07. The fresh works for the year 2006 - 07 have been started from October 2006 and the State is committed to complete them by June 2007.

Under the civil works, the achievements during the year 2006-07 (against the AWP&B 2006 07) are as follows

- 16 nos. of BRC buildings have been constructed and an expenditure of Rs.191.00 lakh has been incurred in this regard
- 591 nos. of CRC buildings have been constructed & an expenditure of Rs 1697 lakhs has been incurred in this regard.
- School building for 1663 nos. of new primary schools has been constructed and an amount of Rs. 7684 lakhs has been spent in this connection.
- School building for 746 nos. of new upper primary schools has been constructed & an amount of Rs. 5561 lakhs has been spent in this connection.
- Buildings for 14 nos. of building less primary and 4 building less upper primary schools have been constructed during the year 2006-07 and an amount of Rs. 361 lakhs and Rs. 247 has been spent in this regard
- Similarly, during the year 2006-07 building for 4 nos. of dilapidated primary schools and 5 nos. of dilapidated upper primary schools have been constructed & an amount of Rs. 416 lakhs & Rs. 339 lakhs respectively has been spent.
- 7430 nos. of Additional classrooms (ACR) have been constructed in different schools of the State & an amount of Rs. 18575 lakhs has been spent in this connection.
- Rs 40 lakhs has been spent for construction of Toilets/urinals in different schools.
- During 2006-07, 110 nos. of schools have been provided with drinking water facilities & an amount of Rs. 28 lakhs has been spent in this regard.
- 13 nos. of road side schools have been provided with boundary walls during 2006-07 & an amount of Rs. 150 lakhs has been spent for this purpose
- For electrification Rs. 7 lakhs has been spent for 8 nos. of schools
- For construction of Child Friendly Elements in different schools Rs. 17 lakhs has been spent.
- Further for other civil related activities (Repair in SPO) Rs 4 lakhs has been spent.

Besides the above, the following provisions/ achievements have also been reported:

- a) All blocks have been provided with one (1) Technical Consultant (TC) i.e. the total being 314 nos. of TC.
- b) Thirty (30) Senior Consultants have been engaged in 30 districts.
- c) Govt. of Orissa has decided to place regional level Executive Engineers for proper monitoring and supervision of civil works
- d) One module has been developed to train the local masons and technicians through VEC training (the amount spent has been booked in Community Mobilisation and Project Management)
- e) Convergence has been brought about with RWSS for providing drinking water facilities & with TSC for providing toilets in rural areas. Urban area has been taken care of by SSA
- f) By convergence Rs 15000 has been given from SSA and the rest required amount of around Rs 25000 has been paid by RWSS.
- g) In case of toilets in schools, Rs. 2000 per unit has been paid by community and the rest amount is paid by TSC
- h) Prioritisation has been given on new primary & upper primary schools. 8 additional classrooms

Details can be seen in the table shown below

Cumulative achievement of Civil Works under SSA from 2001 - 02 till 31/3/2007 (Anticipated)

Sl. No	Activity	Target	Completion	In Progress	% of completion	% of In progress
1	BRC	185	130	55	70.27	29.73
2	CRC	1978	1255	723	63.45	36.55
3	NPS	2625	1365	1260	52.00	48.00
4	NIUPS	4897	3895	1002	79.54	20.46
5	BLPS	692	602	90	86.99	13.01
6	BLUPS	384	331	53	86.20	13.80
7	DLPS	518	465	53	89.77	10.23
8	DLUPS	418	385	33	92.11	7.89
9	ACR	15314	7852	7462	51.27	48.73
10	TOILET	5578	4958	620	88.88	11.12
11	DW	5281	4699	582	88.98	11.02
12	BW	864	802	62	92.82	7.18
13	ELE.	812	712	100	87.68	12.32
14	S.WALL	1	0	1	0.00	100.00
15	CFE	706	656	50	92.92	7.08
16	OTHERS	211	122	89	57.82	42.18
TOTAL		40464	28229	12235	69.76	30.24

Source: AWP & B 2007 - 08, OPEPA

However, as per progress reports received and records in TSG, the physical and Financial progress of both cumulative and AWP&B 2006 - 07 for key indicators are Stated as below:

Cumulative Progress from Inception of the SSA ending 31st December, 2006
(up-dated on 8th February, 2007)

(Figures within bracket indicates State's data & needs reconciliation)

Sl. No.	Key indicators	Physical			Financial (Rs In Lakhs)	
		Target	In Progress	Completed	Financial	Expenditure
1	BRC	254 (185)	61	109		
2	CRC	2120 (1939)	751	868		
3	Primary School Building	4914 (4699)	1019	1365	72925.08 (77146.76)	43197.50
4	Upper Primary School Building	4384 (5538)	1062	3841		
5	Additional classrooms	15121 (14076)	6656	5671		

Sl. No.	Key indicators	Physical			Financial (Rs. In Lakhs)	
		Target	In Progress	Completed	Financial	Expenditure
6	Drinking water facilities	7030 (5187)	168	5019		
7	Toilets	9746 (5578)	1705	3873		
Total		43569 (37202)	11422	20746	72925.08	43197.50

Source: AWP & B 2007-08, OPEPA

As per Cumulative Progress Report of Civil Works up to 31/12/2006 (updated on 08/02/2007), the total works sanctioned is 43569 and works completed & in progress is 20746+11422 =32168

The percentage of completed work is 47.62 % for the year up to 31/12/07.

The percentage of completed and in progress is 73.83 % for the year up to 31/12/07.

As regards to Financial progress from Cumulative progress report submitted up to 31.12.2006, the State has incurred an expenditure of Rs 43197.50 against a total allocation of Rs. 72925.08 which works out to be 59.24% of the cumulative allocation.

Progress for AWP&B 2006-07 ending 31st December, 2006

Sl. No.	Key Indicators	Physical			Financial	
		Target	In Progress	Completed	Financial Allocation	Expenditure
1	BRC	20	5	0		
2	CRC	782	462	0		
3	Primary School Building	2809	494	0		
4	Upper Primary School Building	1059	424	0	35802.40	13076.04
5	Additional classrooms	6480	4731	0		
6	Drinking water facilities	0	0	0		
7	Toilets	0	0	0		
Total		11150	6116	0	35802.40	13076.04

Source: AWP & B 2007-08, OPEPA

While considering the progress of civil works for the year 2006-07 / AWP&B 2006-07 ending 31/12/06 (updated up to 08/02/07), the State has incurred an expenditure of Rs 13076.04 out of an allocation of Rs. 35802.40 which works out to be 36.52% for the year. The physical

progress made during the year against the key indicators considering (there is no completed works) in **progress** works only are:

BRC	-	25 %
CRC	-	59 %
PS	-	17.5%
UPS		40 %
ACR	-	73 %

Civil works monitoring & supervising staff structure of the State

State Level		District Level		Field Level	
Structure	Staff in position	Structure	Staff in position	Structure	Staff in position
State Project Engineer. Asstt. State Project Engineer. Technical Consultant (TC)	State Project Engineer – 2 Asstt. State Project Engineer – 1 & TC - 5	Senior technical Consultant (STC)	STC – 30 (One in each district)	Technical Consultant (TC)	TC – 314 (against each blocks)

Source: AWP & B 2007 – 08 , OPEPA

Quality control and Supervision

For the purpose of quality control, the tests for the following building materials have been Stated in the State plan as being conducted. Certain tests mentioned needs laboratory analysis. No mention is being made of any agency involved for the lab tests.

- Sand: Fineness Modulus for fine & coarse variety of sand by motorized Sieve Shaker.
- Bricks: Water absorption, Compressive & Crushing strength.
- Concrete: Cube test for compression and slump test for consistency.

Third Party Evaluation

The process of Bid documents has been completed in the meantime, which has been vetted by the legal consultant of OPEA. In view of the fag end of the current financial year 2006-07 It is being proposed to have 3rd party evaluation for some districts on sample basis. But from the coming year i.e 2007-08, all the civil activities shall be taken in the course after obtaining P A B approval for the year 2007-08

Repair manual

No mention is being made about Repair Manual. But Construction manual in local language, documentary film, revised training modules, regular trainings on construction procedures, mason training etc. have been arranged.

Bottlenecks

- There are about 1000 cases reported to districts and the State that construction works could not be taken up because of local & social problems. As a result there is long gap between the initiations of the activities and handing over the units to the community.
- Late fund flow is a significant problem in programme implementation under SSA as both central and State governments are releasing their second installment in the last part of February. This is causing a huge opening balance by the end of March i.e. the last month of the financial year.
- Out of 30 districts in Orissa, there are 13 coastal districts which are inundated by flood waters of rivers like Mahanadi, Kathjori etc. for 3 months of the year i.e. July, August and September besides cyclone being a common calamity in these districts during the months of November and December.

Financial Progress as on 31st March 2007 (Expenditure in civil works year wise under SSA)

Year	Budget for civil work approved by PAB	Expenditure	Balance	% age
2001-02	875.5	0	875.5	0%
2002-03	1685.5	5.13	1680.31	0.3%
2003-04	8351.6	6299.8	2051.8	75.43%
2004-05	13328.3	10175.17	3153.08	76.34%
2005-06	11917.2	14177.32	(-)2260.12	118.96%
2006-07	34909.2	35316.48	(-) 407.28	101.17
Total	71067.3	65973.96	5093.29	50.62

Source: AWP & B 2007 - 08, OPEPA

However, records available with TSG for the period ending 31.12.2006 (updated on 8th Feb 2007) are shown in the table below:

Total Out lay sanctioned in 2006-07 (including spill over)	Expenditure	%age
35802.40	13076.04	36.52

Source: AWP & B 2007 - 08, OPEPA

The spillover for civil works from the year 2006-07 is **Rs.5093.28 lakh** detail of which is shown below:

Details of Spill over

Activity	Spill over for 2007-08 (Rs. in lakh)
1. BRC	113.47
2. CRC	296.12
3. Primary School (New)	2178.21
4. Upper Primary (New)	1427.28
5. Building Less (Primary)	54.71
6. Building Less (UP)	44.67
7. Dilapidated Building (Primary)	76.70
8. Dilapidated Building (UP)	53.54
9. Additional Classrooms	793.87
10. Toilets/ urinals	20.72
11. D W. Facilities	5.48
12. Boundary Wall	24.92
13. Electrification	0.10
14. Child Friendly Elements	3.49
Total	5093.28

Source: AWP & B 2007 - 08, OPEPA

Requirement/Gap in the Infrastructure facility

Assessment of gap and proposal

(Source: State Plan)

Total requirement	Status as on 1-04-2007	Proposed in 2007-08	Gap
New PS	1442	839	603
New UPS	860	569	291
Toilet	18377	3632	14745
Toilet - Girls	5488	599	4889
Drinking Water	9105	3154	5951
Addl. Class rooms	33532	10592	22940
BRC	3	2	1
CRC	1304	742	562
B/Wall	21263	465	20798
Electrification	15110	530	14580
Child friendly elements	7857	74	7783

Source: AWP & B 2007 - 08, OPEPA

As per DISE data 2004-05 & 2005-06 and considering interventions sanctioned during 2005-06 & 2006-07,

The gap in Primary school buildings = 2796

The gap in Upper Primary school buildings = 1745

The gap in Additional Class Rooms = 39235

The gap in Toilets (sanitation) = 10796

The gap in DW facilities = 0

Projection plan of Civil Works (Key Interventions)

Real Need Gap	Spillover	Total	2007-08	2008-09	2009-10
PS = 1442	1403	2845	839	1003	1003
UPS = 860	1086	1948	569	689	690
ACR = 33532	7462	40994	6015	17489	17490

Source: AWP & B 2007 - 08, OPEPA

Proposals & recommendations for fresh civil works under SSA for 2007 - 08:

Sl. No.	Components	Gaps (as per DISE)	Proposal (Rs. in Lakh)			Recommendations (Rs. in Lakh)		
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
1.	BRC		2	6.00	12.00	2	6.00	12.00
2.	CRC		742	2.00	1484.00	742	2.00	1484.00
3.	New Primary School		839	4.80	4027.20	839	4.80	4027.20
4.	New Upper Primary School		569	4.80	2731.20	569	4.80	2731.20
5.	ACR		10592	2.40	25420.8	6015	2.40	14436.0
6.	Toilets		3632	0.20	726.40	0	0	0
7.	Toilets(girls)		599	0.20	119.80	0	0	0
8.	D.W. Facilities		3154	0.45	1419.30	0	0.15	0
9.	Boundary Wall		465	0.40	186.00	0	0	0
10.	Electrification		530	0.05	26.50	0	0	0
11.	Child Friendly		74	0.10	7.40	0	0	0
12.	Others		1	4.80	4.80	0	0	0
Total								22690.4

Source: AWP & B 2007 - 08 OPEPA

Fresh proposal for upgradation of EGS to PS = 933

Fresh proposal for new UPS = 708

Toilets/ Drinking water facilities

- In case of civil works due convergence has been made with Department of Rural Development and Total Sanitation Mission (Campaign?) for drinking water and toilet facility. In case of drinking water SSA is giving Rs 15,000/- and the rest amount being

given by RWSS. In case of toilet, community is paying RS 2,000/= and rest amount is paid by TSC. But in 2007-08 all drinking water facility will be provided by Deptt. of RD in rural area and SSA will concentrate on urban area.

- Physical convergence have been made with TSC and State Water Sanitation Mission for construction of toilets in schools with a share of Rs. 20,000/= each from SSA for school buildings which have not been taken up by SSA and DPEP.
- Financial convergence has been made with R.D Department for installation of tube wells through out the State with a share of Rs. 15,000/= per school from SSA & Rs. 27,000/= per school from R.D. Department for school buildings which were not taken up by SSA and DPEP

Special focus districts

Out of 30 districts, 15 districts fall under different categories of special focus districts. They are as mentioned:

SFD – A: - Korapur, Malkangiri, Mayurbhanj, Nawarangpur, Rayagada (Total = 5 dists.)

SFD – B: Ganjam, Sonepur (Total =2 dists.)

SFD – C: - Bolangir, Deogarh, Gajapati, Kalahandi, Kandhamal, Keonjhar, Sundergarh, Naupada (Total =8 dists.)

Unit Costs/ Rates Proposed & Recommended

The State has not submitted any new estimates as regards to civil works interventions and is proposing the same rates/unit costs which were approved in the PAB/ AWP&B for 2006-07. As such the same is being recommended for the year 2007-08.

The rates/unit costs are as follows:

- New PS building with two Class rooms including 8 ft wide verandah, 2 toilets (girls' & common) & DW facilities. = **Rs 4.80 Lakh**
- New UPS buildings with two Class rooms including 8 ft wide verandah, 2 toilets (girls' & common) & DW facilities = Rs 4.80 Lakh
- Addl. Class Room = Rs 2.40 Lakh
- Toilets = Rs 0.20 Lakh
- Water Facility = Rs 0.45 Lakh
- Boundary Wall = Rs 0.40 Lakh
- Separation Wall = Rs 0.05 Lakh
- Electrification = Rs 0.05 Lakh
- Child Friendly Elements = Rs 0.10 Lakh

Notes

- Kitchen sheds in New PS shall be provided by Deptt Of Women & Child Development (DWCD) in convergence. The cost to be fully borne by DWCD.
- Toilets and drinking water facilities are included in both new PS and UPS

State plan shows the following number of schools district-wise which are being proposed for major repair in AWP & B for 2007-08

Consolidation of major repair in 2007-08

Sl. No.	Name of the District	Total Govt. Schools	No. of schools proposed under major repair	Cost in Rs. lakhs	% of total school
1	Angul	1816	60	30	3.30
2	Balasore	2739	0	0	0.00
3	Baragarh	2128	19	11.4	0.89
4	Bhadrak	1862	25	15	1.34
5	Bolangir	2616	213	127.8	8.14
6	Boudh	849	0	0	0.00
7	Cuttack	2852	34	20.4	1.19
8	Deogarh	659	0	0	0.00
9	Dhenkanal	1748	30	18	1.72
10	Gajapati	1430	54	32.4	3.78
11	Ganjam	3999	91	59.6	2.28
12	Jagatsinghpur	1570	36	21.6	2.29
13	Jajpur	2289	88	30.8	3.84
14	Jharsuguda	784	0	0	0.00
15	Kalahandi	2524	19	11.4	0.75
16	Kandhamal	2006	0	0	0.00
17	Kendrapara	2019	0	0	0.00
18	Keonjhar	2731	0	0	0.00
19	Khurdha	1784	78	46.8	4.37
20	Koraput	2480	0	0	0.00
21	Malkangiri	1253	0	0	0.00
22	Mayurbhanj	4258	0	0	0.00
23	Nawarangpur	1808	0	0	0.00
24	Nayagarh	1319	40	24	3.03
25	Nuapada	1082	0	0	0.00
26	Puri	2284	78	32	3.42
27	Rayagada	1982	55	33	2.77
28	Sambalpur	1576	20	12	1.27
29	Sonepur	1118	0	0	0.00
30	Sundergarh	4831	22	13.2	0.46
	Total	62396	962	539.4	1.54

Source: AWP & B 2007 - 08 OPE PA

Repair works in the following 8 districts which are under DPIP II, are not being included in the Major Repair head under SSA. They are viz.

- 1 Boudh 2. Kandhamal 3. Koraput 4. Malkangiri 5. Mayurbhanja 6. Nabarangapur
- 7 Naupada & 8 Sonapur

Recommendation

Considering the total amount of **Rs 806.20** Lakh set aside by GOI for "Major Repairs" of school buildings in the State, the proportionate share for the above thirty districts on the basis of total no of schools in the State of schools =48192 as per SES 2002-03 (this data is being considered by the State for evaluation of district wise amount for major repair) and those in the respective districts are below 5% except in the district of Bolangir which comes to 8.14%.

Restricting the number of schools for major repair to 130 nos. (below 5%), the maximum amount against major repair in Bolangir district shall be Rs 78 00 lakh

$$(Rs. 127.8 \text{ lakh} \times 130 \text{ schools} / 213 \text{ schools} = 78.00 \text{ lakh})$$

Recommendation of major repair in 2007-08 (under conditionality)

Sl. No.	Name of the District	Total no. Govt. Schools	No. of schools to be taken up under major repair	Cost in Rs. in lakhs	% of total school
1	Angul	1816	60	30	3.30
2	Balasore	2739	0	0	0.00
3	Baragarh	2128	19	11.4	0.89
4	Bhadrak	1862	25	15	1.34
5	Bolangir	2616	130	78	4.96
6	Boudh	849	0	0	0.00
7	Cuttack	2852	34	20.4	1.19
8	Deogarh	659	0	0	0.00
9	Dhenkanal	1748	30	18	1.72
10	Gajapati	1430	54	32.4	3.78
11	Ganjam	3999	91	59.6	2.28
12	Jagatsinghpur	1570	36	21.6	2.29
13	Jajpur	2289	88	30.8	3.84
14	Jharsuguda	784	0	0	0.00
15	Kalahandi	2524	19	11.4	0.75
16	Kandhamal	2006	0	0	0.00
17	Kendrapara	2019	0	0	0.00
18	Keonjhar	2731	0	0	0.00
19	Khurdha	1784	78	46.8	4.37

Sl. No.	Name of the District	Total no. Govt. Schools	No. of schools to be taken up under major repair	Cost in Rs. In lakhs	% of total school
20	Koraput	2480	0	0	0.00
21	Malkangiri	1253	0	0	0.00
22	Mayurbhanj	4258	0	0	0.00
23	Nawarangpur	1808	0	0	0.00
24	Nayagarh	1319	40	24	3.03
25	Nuapada	1082	0	0	0.00
26	Puri	2284	78	32	3.42
27	Rayagada	1982	55	33	2.77
28	Sambalpur	1576	20	12	1.27
29	Sonepur	1118	0	0	0.00
30	Sundergarh	4831	22	13.2	0.46
	Total	62396	879	489.6	1.40

Source: AWP & B 2007-08, OPEPA

Amount recommended for Major repair during 2007-08 = **Rs 489.60 Lakh**

Total of fresh & repair works (2007-08) = 22690.40 + 489.60 = **23180.00Lakh**

Over all % age of civil works = $23180.00 \times 100 / 81858.89 = 28.32\%$

Conditions to be observed for Major Repair:

- The State has submitted photographs of major repairs for the proposed repair works without any estimates. Estimates are required to be submitted for all schools under consideration of major repair, after recasting of estimates wherever necessary.
- Estimates may be prepared based on central/State govt. norms with proper references to SOR/SSR/BSR used and with copies of the same. Any price escalation or L1 analysis etc. considered, would be authenticated by competent authority.
- The list indicating names of all the schools to be undertaken for Major Repair along with the estimated cost of repair as recommended needs to be submitted
- Estimates exceeding Rs 75000/= in amount should have a prior approval at SPO level before submission.
- To note that estimated cost of repair does not exceed 60% of the cost of new construction
- Certification by appropriate authority or Statement as regards to the fact that all the schools undertaken for major repair are more than 10 years old is required to be obtained
- The State shall have to put in place a decentralized system of technical and financial assessment and approvals for the major repair tasks.

DPEP

DPEP is operational in 8(eight) districts of Orissa viz 1. Boudh, 2. Kandhamal, 3. Koraput, 4. Malkangiri, 5. Mayurbhanja, 6. Nabarangpur, 7. Naupada & 8. Sonepur.

Cumulative (anticipated) expenditure upto March 2007:

(Rs. In lakhs)

Project EFC Cost for Civil Works	Expenditure	Spill over for 2007-08
10495.05	8283.56	2175.496

Source: AWP & B 2007 - 08, OPEPA

Cumulative Progress from Inception of the DPEP - II Civil works ending 30th September, 2006 (as submitted to TSG)

Sl. No.	Key indicators	Unit cost	Physical				Financial (Rs. In Lakhs) Fin.	Expenditure	% Expenditure
			Target	IP	Comp	% age of completion			
1.	BRC	9.00/ 6.00	72	21	49	68.06	9590.90	6707.22	69.93
2.	CRC	1.50	589	132	429	72.84			
3.	Buildingless schools	3.00	468	151	317	67.74			
4.	Additional classrooms	1.50	1662	171	1147	69.01			
5.	New Primary school	3.00	942	72	595	63.16			
6.	Major Repairs	0.30/ 0.50	1061	40	281	26.48			
7.	Minor Repairs	0.15/ 0.20	975	2	87	8.92			
8.	Child Friendly Elements	0.10/ 0.06	4174	698	3463	82.97			
9.	MIS	1.25	8	0	8	100			
10.	Training Hall	3.50	7	0	7	100			
11.	Toilets	0.20	742	524	218	29.38			
12.	Drinking water (Tube well) facilities	0.12/ 0.15	1910	364	1546	80.94			
13.	Electrification	0.05	155	23	126	81.29			
Total			12765	2198	8273	64.81	9590.90	6707.22	69.93

Source: AWP & B 2007 - 08, OPEPA

Proposals & recommendations for fresh civil works under DPEP-II for 2007-08:

Sl. No.	Components	Gaps (as per DISE)	Proposal (Rs. in Lakh)			Recommendations (Rs. in Lakh)		
			Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.
1.	New Primary School		194	4.80	931.20	78	4.80	374.40
2.	ACR		945	2.40	2268.00	198	2.40	475.20
3.	Toilets		357	0.20	71.40	81	0.20	16.20
4.	D.W. Facilities		1209	0.45	544.05	11	0.45	4.95
5.	Boundary Wall		231	0.40	92.40	29	0.40	11.60
	Civil work for SPO				20.00			20.00
Total			2936		3907.05	396		902.35

Source: AWP & B 2007 - 08, OPEPA

Total Outlay for DPEP 2007- 08 = Rs 7424.95

(%) a percentage of Civil Works = $902.35 \times 100 / 7424.95 = 27.47\%$

NPEGL:

Progress during AWP&B 2006 - 07

Sl. No.	Activity	2006-07					
		PAB Approval (Target)		Achievement		% age Achievement	
		Phy.	Fin.	Phy.	Fin.	Phy.(%)	Fin.(%)
1	Construction of additional classroom including toilets, drinking water, electrification	845	3713.13	839	2076.7	99.3	55.93

Source: AWP & B 2007 - 08 OPEPA

Proposals & Recommendations for 2007-08

Sl. No.	Activity	Proposal for 2007-08					Recommendation 2007-08				
		Spill over	Fresh proposal		Total Proposal	Spill over	Fresh proposal		Total Proposal		
			Phy.	Unit cost			Phy.	Fin.		Fin.	Unit cost
1	Construction of additional classroom including toilets, drinking water, electrification	1636.43	2	336	672	1958.21	1636.43	2.00	0	0	0

Source: AWP & B 2007 - 08, OPEPA

As regards to the cumulative progress of NPEGEL, the State has completed 2024 MCS against a target of 3110 MCS. As such 3110 - 2024 = 1086 MCS are yet to be started / completed. Hence no fresh recommendations are being made for 2007 - 08.

Progress Overview - KGBV

Model	No. of KGBVs sanctioned	No. of KGBVs operational	Running in rented building /alternative arrangement
Model I	Nil		
Model II	Nil		
Model III (100 girls)	114	114	114
Total		114	114

Source: AWP & B 2007 - 08, OPEPA

(Amount in Lakh)

Sl. No.	Phase	Activity	Unit Cost	2006-07						
				PAB Approval (Target)		Achievement		% age Achievement		
				Phy.	Fin in lakh	Phy.	Fin.in Lakh	Phy.(%)	Fin.(%)	
1	1 ST(49)	Model III (100 girls)	15.0	49	735.00	49	0	301.26	100	40.98
2	2 NF(65)		20.0	65	1300.00	65	0	454.76	100	34.98
Total				114	2035.00	114	0	756.02		

Source: AWP & B 2007 - 08, OPEPA

Spill over amt. = 2035 - 756.02 = 1278.98 Lakh

Total 114 EBBs (49 in 1st Phase and 65 in 2nd phase; total=49+65=114) have been sanctioned KGBVs (Model – III – 100) in Orissa Covering 22 districts. All KGBVs are being managed by the District SSA Committee through respective school committees.

The construction of building of 1st phase 49 KGBVs has been started. The stage of construction of 45 buildings is at foundation level only. 2 buildings have reached plinth level and 2 buildings have reached lintel level.

The State expects to complete these 49 building by the end of June' 07 (within 3 months)

The soil testing of 2nd phase 65 KGBVs has been completed and construction is about to start.

The State expects to complete these 49 building by the end of Feb.' 08 (within 1 year)

There is very less physical progress and no proposal for fresh civil works as regards to KGBV.

C. Teachers:

Following table indicates the progress of the State in teacher recruitment up to 2006 - 07.

Information on Teachers (as on 31st December 2006)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	97893	43418	141311	78735	43418	122153	19158	0	19158
UPS	38744	20896	59640	35565	19065	54630	3179	1831	5010

Source: AWP & B, 2007 - 08 OPEPA

Recruitment of teachers

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorarium		Selected by State/ Distt./ Community
	Regular	Para	Regular	Para	Regular	Para	
Primary	97893	43418	78735	43418		Rs. 3000	Zilla Parishad
Up. Primary	38744	20896	35565	19065		Rs. 3000	Zilla Parishad

Source: AWP & B, 2007 - 08 OPEPA

Proposal for 2007 – 08:

Teachers under SSA

Stage	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	43418	43418	1866	0
UPS	20896	19065	1416	0

Source: AWP & B, 2007 - 08 OPEPA

Following table indicates the status of schools with respect to high PTR.

Information on PTR						State PTR
Number of schools in respect of PTR						
>40	>50	>60	>70	>80	>100	
610	162	55	40	20	24	32.28

Source : AWP & B, 2007 - 08 (I)PEPA

The State has undertaken initiatives to rationalize teacher positions along with teacher recruitment and it has contributed to the reduction in PTR in schools. Presently the State does not have any additional requirement of teachers based on PTR. This is reflected in the following table

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

Source : AWP & B, 2007 - 08 OPEPA

(III) Quality related issues

It is appreciated that the State has developed an overall vision framework for quality improvement. As per the Plan the educational scenario in respect of elementary education in the State will be made different in terms of the physical, cognitive, social and organizational dimensions of the schools with the support of teachers, Head Teachers, BRCCs, CRCCs, Trainers, Community members and DIET. The State has capitalized on the discussions of the Ministry's quarterly NQRMs and ADEPTS consultations to set up performance standards for different levels. Following are the major expectations of the State from the different levels.

Role of the Teacher

The role of the teacher in respect of different dimensions of the school will be as follows:

i) Physical Environment

The teachers will:

- encourage children towards overall maintenance of the school and tidiness of the classroom.
- enable cleanliness of school, surrounding environment including plantation.
- display children's work in the classroom

ii) Cognitive Environment

The teachers will:

- understand the background of the children as well as their different academic levels
- allow children to ask questions.
- possess good understanding of text books and TLMs.
- incorporate adequate understanding of contents into teaching-learning process.
- prepare for lessons before taking the class
- give enough reading and writing practices to children.
- demonstrate activities that are interesting for children and enable them to learn.
- involve children to work both individually and in groups
- use the TLMs in purposive ways and ensure that students handle it.
- involve all students in learning irrespective of level, gender and social category.
- communicate in simple language and in the language of children.
- recognize children and call them by name.
- integrate evaluation in the daily teaching learning process and keep records to monitor progress in each key area.

iii) Social Environment

The teachers will

- create fear free and encouraging classroom environment.
- display positive attitude towards children.
- conduct games, sports and cultural activities.
- keep contact with the parents of the children who are trailing behind.
- encourage participation of community members in school programmes.

iv) Organizational Environment

The teachers will :

- arrive school on time and utilize the instructional school hours fully and effectively.
- maintain high level of attendance of children in school.
- participate in different professional activities (training programmes and monthly sharing meetings).
- share training outcomes with other teachers and colleagues.

Role of the Trainer

In order to empower the teachers to transform the school environment as above, the trainers are expected to possess the following standards especially in the knowledge of curriculum, pedagogy and materials.

The trainers will :

- identify and classify the training needs of the teachers and correlate training with their needs.
- conduct training programmes by creating content linked with the ground realities (learning level of students as revealed from the Quarterly Monitoring data) and actual classroom situation.
- plan conduct and follow up training programmes
- understand the training curriculum
- develop knowledge of school curriculum, syllabi and text books
- generate experience through training workshops to address MGMI issues.
- relate to teachers' classroom
- enable teachers to think of application of knowledge in their classroom.
- ensure that each trainee contributes in the training programme.
- articulate and sum up the salient points of discussion.

- promote group work, thinking and provide support as needed.
- extend on site support to teachers as and when needed.

In order to make the changes happen, the Head Teachers, BRCCs and CRCCs have to play important roles and the standards to be pursued by them will be as follows.

Role of the Head Teacher

The Head Teacher will :

- relate with all key stake holders like children, fellow teachers, parents, CRCCs, BRCCs and DIET personnel.
- empower the VECs and MTAs to play a pro-active role in changing the environment of the school
- develop a school calendar reflecting the vision of improved performance developed collectively
- promote reading habit among teachers and children
- pro-actively collaborate with the CRCCs and other resource agencies for school and cluster based interventions.
- maintain data in respect of the achievement and attendance level of students.

Role of CRCC:

The CRCC will :

- visit schools, address specific needs and appreciate school performance.
- recognize teachers through "Teacher of the Month" identified in the Monthly Sharing Meetings.
- transform his own school under the guidance of the PEO making the role model to show the way to other schools.
- make convergence with BRC.
- document views and experiences during Monthly Sharing Meetings and training programmes.
- categorize schools and take steps for the upgradation of 'D' grade schools to 'C' grade, 'C' to 'B' and 'B' to 'A' grade schools.
- develop a Cluster Improvement Plan on the basis of cluster context and needs.
- make yearly calendar, set goals / achieve targets in consultation with teachers, Head Masters and with inputs from BRC/DIET
- adopt 'D' category schools to provide remedial instruction.

Role of BRCC

The BRCC will :

- generate effective relationship and motivate to perform by involving key institutional stake holders like DIETs, DIs, CRCC's, NGOs, experts and teachers
- support clusters in developing locally relevant intervention strategies for sustaining motivation
- establish vision of improved performance for the block taking into consideration the local variations with all the stake holders.
- create awareness among community for enrollment, retention and achievement
- maintain data base of RPs, HMs, teachers and others and use the data base for the capacity building of teachers
- develop skills to use technology.
- provide resource support to schools and clusters.
- support and undertake periodic school visit to understand classroom transaction, level of teachers' performance and performance of CRCCs.

- use quarterly monitoring data to determine the training needs of the teachers.
- create a response mechanism at CRC level during monthly meetings to address academic issues
- tap potential of identified stake holders and prepare plan of action for utilizing them.

Role of DIET

The DIETs will :

- organize programmes for the capacity building of Teacher Educators.
- activate the Curriculum Material Development and Evaluation (CMDE) unit to come up with supplementary reading materials, news letters etc with funds from State Project office.
- monitor curriculum transaction in the classroom, teacher development programmes and evaluation practices to ensure the standards as developed for teachers, trainers and schools with mobility support from the District Project Office (DPO).
- establish link with DPO and BRC.
- adopt a school and transform it to a model school for demonstration effect.
- be associated with the quality aspect of planning through its planning and management branch

With all these key functionaries in position, trained and discharging their duties as envisioned, the scope of SSA in Orissa will be widened with inclusion of class VIII to its fold. The class wise achievement level of students will be upgraded as follows through different intervention strategies as proposed in the plan.

Class wise achievement level of all students observed during 2006-07 Common Annual Examination						Class wise achievement level of students projected for 2007-08 Common Annual Examination				
Class	A	B	C	D	E	A	B	C	D	E
Class - I	2%	6%	13%	32%	47%	5%	15%	30%	40%	10%
Class - II	4%	9%	21%	48%	18%	7%	13%	37%	35%	8%
Class - III	4%	10%	22%	50%	14%	8%	12%	40%	34%	6%
Class - IV	3%	9%	22%	51%	15%	8%	12%	40%	35%	5%
Class - V	2%	8%	20%	50%	20%	6%	14%	45%	30%	5%
Class - VI	2%	8%	20%	49%	21%	6%	14%	45%	30%	5%
Class - VII	1%	5%	15%	44%	35%	5%	10%	35%	40%	10%
Class - VIII	1%	6%	18%	48%	27%	5%	10%	35%	40%	10%

Source : AWP & B, 2007 - 08 OPEPA

The projected achievement level is being monitored on quarterly basis through NCERT monitoring tools and reported to them from quarter to quarter with incremental gains in the achievement level of learners

Stage	Curriculum developed by which agency	Year of last renewal	Whether Published	Available at			Based on				Plans for further renewal
				All BRCs	All CRCs	All Schools	MI L	NCF 2000	NCF 2005	Any other	
Pry	Directorate of TE & SCERT, Orissa, BBSR	1989	Yes	Curriculum documents are not sent to the BRCs and CRCs; However they are familiar with the content of the curricula for both Primary and Upper Primary level.	-	-	Yes	-	-	NPE 1986	A draft curriculum was developed by OPEPA in line with NCF 2000
U. Pry		1991	Yes		-	-	Yes	-	-	NPE 1986	A 3 day State level workshop was organized in collaboration with curriculum group NCERT for development of State specific curriculum in accordance with NCF 2005 and a road map was prepared. Directorate of TE & SCERT organized a follow up workshop during 24-25 Feb. 2007 and an action plan was finalized for development of syllabi and text books for class I, III & VI during 2007-08.

A. Curriculum

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

Information about Curriculum Renewal

Source AWP & B 2007 08 OPEPA

The State has planned for further renewal of the curriculum. A draft curriculum was developed by OPEPA in line with NCF 2000. A 3 day State level workshop was organized in collaboration with curriculum group NCERT for development of State specific curriculum in accordance with NCF 2005 and a road map was prepared. Directorate of TE & SCERT organized a follow up workshop during 24-25 Feb, 2007 and an action plan was finalized for development of syllabi and text books for class I, III & VI during 2007- 08

Observation:

It is good to note that the State has initiated the curriculum renewal process in line with the NCF 2005. However the progress has been pretty slow and needs to be expedited. It may be noted that the Primary and Upper Primary curriculum documents of the State were revised in the early 1990s. It is more than 15 years since they have not been revised. At the same time the State has revised its textbooks. The Appraisal Team feels that the material development including curricula, syllabi, textbooks and other teaching learning materials needs to be catalysed in a parallel manner. With out a broad and holistic framework like the new curriculum 2005 it is somewhat misleading to use the textbooks and other textual materials in effective manner. In such cases classrooms may be more textbook-centered and teachers may have rigid approaches thereby promoting rote based learning. Keeping in view the poor learning achievement of students both at primary and upper primary level it is suggested that the State expedites its process of renewing its curriculum for primary and upper primary level at the earliest. A new curriculum document in line with NCF 2005 with proper follow up orientation strategies in form of effective teacher training and academic support mechanism may help in rejuvenating the system in a better manner.

B Textual Materials:

Following table provides information about the profile of textbooks in the State.

Profile of textbooks at the elementary level

Class	Textbooks developed by which agency	Textbook published by which agency	First year of publication of new textbooks	Languages textbooks published in	No. of books (for the class)	Color of Cover (B/W, 2 color, 4 color)	Color of Inners (B/W, 2 color, 4 color)	Plan for further renewal
Class I	OPEPA	Dept of S & ME Govt of Orissa	2001	Oriya	2	4 Colour	4 Colour	There is a plan to revise textbooks during the session 2007-08. Directorate of TE & SCERT, Orissa has been assigned to do the needful. A road map has been prepared to recast the syllabi in line with NCF-2005 and develop textbook for class I, III & VI during 2007-08
Class II	OPEPA	Dept of S & ME Govt of Orissa	2001	Oriya	2	4 Colour	4 Colour	
Class III	OPEPA	Dept of S & ME Govt of Orissa	2001	Oriya	3	4 Colour	4 Colour	
Class IV	OPEPA	Dept of S & ME Govt of Orissa	2002	Oriya	5	4 Colour	2 Colour	
Class V	OPEPA	Dept of S & ME Govt of Orissa	2002	Oriya	6	4 Colour	2 Colour	

Class	Textbooks developed by which agency	Textbook published by which agency	First year of publication of new textbooks	Languages textbooks published in	No of books (for the class)	Color of Cover (B/W, 2 color, 4 color)	Color of Inners (B/W, 2 color, 4 color)	Plan for further renewal
Class VI	Dte, of TE & SCERT	Dept of S & ME Govt. of Orissa	1996	Oriya	10	4 Colour	B/W	
Class VII	Dte, of TE & SCERT	Dept of S & ME Govt of Orissa	1997	Oriya	11	4 Colour	B/W	
Class VIII	BSE, Orissa	Dept of S & ME Govt of Orissa						

Source: AWP & B, 2007 - 08 OPEPA

The Plans have indicated that the textbooks along with the workbooks were provided to the eligible children on time as reflected in the following table.

Timely distribution of Textbooks

Stage	Academic session begins from	Date of completion in 2006-07	Date for completion in 2007-08
Primary	1 st April	31 st March 2007	31 st March 2008
Upper Primary	1 st April	31 st March 2007	31 st March 2008

Source: AWP & B, 2007 - 08 OPEPA

It is appreciated that the State has managed to develop a range of textual materials other than the textbooks under SSA and DPEP. Following table throws light on the same.

Information about Learning Materials other than Textbooks

Stage	Materials for tribal children	Materials for CWSN	Supplementary Readers	Work books	Teacher's Newsletter *	Self learning materials	Children's Journals	Any other materials
Primary	Tribal Primers for class - I, Conversation chart, Picture dictionary, CDs on Santali Language • Multi Lingual Education in 10 tribal languages will be introduced in 200 schools on pilot basis from 2007-08 for which local specific curriculum materials have been designed for class-I and teacher training module has been prepared.	Braille books under process	Story books, Picture dictionary	Workbooks are incorporated in present text books and it is proposed to develop separate work books during 2007-08.	AROHA, BARNALI, PUNYASHA, PARIVARTAN, JYOTI	FKAI ABYA	Sishu Lekha Jyoti	1. Teacher handbook from class-I to III. 2. Content CDs for BiCEP schools 3. Sarjana CD based on TLM 4. Upaladhha CD based on teachers training. 5. Arunima CD on Pre school. 6. Nrusakal CD on I.D.
Upper Primary						PARAKHA	Jyoti	

Source: AWP & B 2007-08 OPEPA

Other than these the State has also developed a number of tribal primers developed for Soura, Juanga, Bonda, Koya, Kui, Kuvi, Munda & Santala in addition to teachers' handbooks. At the primary level the range of materials is good. At the Upper primary level the number of materials is quite low and needs to improve.

Proposal for 2007 – 08:

Following table indicates the proposal for development and distribution of textbooks for 2007 – 08.

Target, Achievement & Proposal

Stage	Target for 2006-07		Achievement during 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial	Physical	Financial
PS	2575557	2060.45	2269291	950.11	2284089	1941.48
UPS	826819	661.46	826819	661.46	1060426	901.36

Source: AWP & B, 2007 - 08 OPEPA

Recommendation:

Keeping in view the overall progress of textbook distribution and its timely distribution the Appraisal Team recommends the amount as proposed.

C. Teacher training

As per the Appraisal Note 2006 – 07 the State had planned for the following in – service teacher training during 2006 – 07.

Primary

	Name of the module	Duration	Focus
i.	UNMESH-III	5 days	(to be developed by the SRG during the 1 st quarter of 2006-07)
ii	English	5 days	<ul style="list-style-type: none"> ▪ Awareness raising on learners problem and teachers problem ▪ Listening and Speaking skill (Class- II to V) ▪ Reading skill (Class II to V) ▪ Writing skill (Class II to V) ▪ Vocabulary skill (Class II to V) ▪ Integration of skills (Class II to V) ▪ Classroom management ▪ Teaching vocabulary through activity based approach
iii	Monthly meeting with focus on teacher development at the cluster level	10 days	To be based on Learning Achievement Tracking System (LATS).

Upper Primary

i	UDAYA II	7 days	<ul style="list-style-type: none"> ▪ Using the results of LATS for improving the performance of Upper Primary children ▪ Identifying the learning needs of the children with the help of LATS and developing strategies to address these needs ▪ Developing the skills of textbook analysis and organizing activities for difficult sub-concepts. ▪ Developing worksheets in different subjects ▪ Orienting teachers on importance of continuous evaluation and acquainting them with the techniques of development of test items. ▪ Analyzing test items, identifying specific weakness areas of each child and providing remedial teaching.
ii	Content specific training	3 days	On content hard spots
iii	Monthly meeting with focus on teacher development at the block level	10 days	To be based on LATS

Source: Appraisal Note 2006-07, Orissa.

Progress of training during 2006 – 07:

As per the State Plan out of 86166 Primary teachers in position 8143 left out teachers were trained through the module UNMESH-II of 7 day duration and 26872 left out teachers received 5 day training on English. The third general round training module UNMESH - III for the Primary teachers was developed, tried out and the DIET faculty members were oriented on this module at the State level. All the teachers were exposed to 7-day UNMESH-III during 2007-08. The module envisaged three day theoretical orientation on Multi Grade Multi Level issues followed by three day hands on with pupil participation and one day consolidation and reflection by the teachers on how to handle MGML issues.

Out of 42657 Upper Primary teachers in position 34726 were trained through module UDAY-II of 7-day duration in the State as on 31.12.2006 and the rest were covered by the end of Mar. 2007. The third general round training module UDAYA-III and English was developed and tried out at the State level for the Upper Primary teachers by the SRG. The upper primary teachers received training through these modules during 2007-08.

Overall progress of teacher training during 2006 – 07 is reflected in the following tables.

Progress of In-service Teacher Training (during 2006-07)

Stage	Duration of training	Undertaken during vacation/s or, in working days	Total number of In-service teachers	Teachers to be trained (during 06 - 07)	Teachers trained (Up to 31.12.2006)	Percentage of Achievement
Primary	15 -20 days	Both during vacations and in working days	86,166	1,22,287	75,530	61.76%
U. Pry.	10 -15 days		42,775			

Source : AWP & B, 2007 - 08 OPEPA

Progress of Induction Teacher Training (during 2006-07)

Stage	Duration of training	Teachers recruited (up to end Mar 07)	Teachers trained (up to end Mar. 07)	Percentage of Achievement
Primary	30 days	43418	20861	65.48
Upper Primary	0	20896	0	0

Source : AWP & B, 2007 - 08 OPEPA

Progress of induction Teacher Training (during 2006-07)

Stage	Duration of training	Content / Themes	Teachers to be trained	Teachers trained	Percentage of Achievement
Primary					
Upper Primary	Induction - 15 days Hands on 10 days Consolidation - 5 days (Total 30 days)	<ul style="list-style-type: none"> • Understanding children • How children learn • Activity Nature, necessity, preparation and use • Transaction of Activity based textbooks • Management of Multi-grade and Multi-level situation • Learners' Evaluation • Preparation of Blue print • Preparation of Lesson Note • 10-days pedagogical practices in the concerned school • 5 days consolidation and sharing of experiences 	31,859	20,861	65.48%

Source AWP & B, 2007 - 08 OPEPA

Progress of Training of Untrained Teachers (during 2006-07)

Stage	Total No. of Untrained teachers	Target for 60 days training	Teachers trained	Percentage of achievement
Primary	30411	0	0	0
Upper Primary	18926	0	0	0

Source : AWP & B, 2007 - 08 OPEPA

Overall progress of teacher training during 2006-07

S. No	Type of training	Target for training		Achievement		% of achievement		Target for 2007-08	
		Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial
1.	In-service	122185	1712.02	56637	799.51	46%	47%	12541	1745.94
2.	Induction	32540	683.34	13387	23.79	41%	34%	26516	566.84
3.	Untrained	0	0	0	0	0	0	3543	219.80

Source AWP & B, 2007 - 08 OPEPA

Observation:

On the whole the performance of the State (both physical and financial) in teacher training is poor. Percentage of achievement in in - service training was around 47 where as in induction training it was 34. It is not clear why the performance was so low. Another serious problem with the data provided by the State is that there is big difference between the data provided by Pedagogy Unit and Finance Unit. This needs to be coherent..During 2007 – 08 the State must try to achieve the targets in a meticulous manner.

Proposal for 2007 – 08:

The Plan documents indicate that the State is concerned about the poor achievement during 2006 - 07 and has initiated preparatory processes for organized teacher training activities during 2007 – 08. A training module named 'JAGRUTI' has been developed and tried out for 30 day induction training of newly recruited SSs on activity based Pedagogy. Nearly 27000 newly recruited SSs will be trained through this module during 2007- 08. The SSs / Para teachers those who have already completed the 30 day induction training will be exposed

to general round teachers' training i.e. UNMFISH-II, UDAY-I, UDAY-II and ENGLISH as per their need and background during 2007-08.

In view of the low achievement level of children, a project called Learning to Read (L2R) was launched in collaboration with PRATHAM, Mumbai and Mahavir Yubak Sangha, Mayurbhanj in 4 blocks of 4 districts such as Kantamal of Boudh district, Basta of Balasore district, Tikabali of Kandhamal district and Thakurmunda of Mayurbhanj district. The thrust of the L2R programme was to ensure that every child in class-I & II is able to read with comprehension, write on his/her own and do simple arithmetic sum within three months time. It has been proposed to extend the programme to 181 blocks across the State with more than 7% out of school children (as per 2006 data) for class - I & II students. This intervention aims to reduce the drop out rate by 5 per cent during 2007-08 as the drop out rate is very high in class I and II.

Monthly Sharing Meetings are considered to be a part of 20-day teacher training programmes in the State. The idea of monthly sharing meeting is an extension of the concept of centre meeting with focus on teacher's capacity building. These meetings are being conducted at two levels i.e. G.P. level for primary teachers under the Chairmanship of PEO/CEO and S I circle level for Upper Primary teachers under the chairmanship of S.I-cum Addl. BRCCs with exclusive focus on subject areas as per the need of the cluster/block.

The State also plans to operationalise the performance standards for ADEPTS to strengthen the support system for child's learning through capacity building of teachers, CRCCs, BRCCs and DIET faculty members.

The State core team and the State field team for ADEPTS have been constituted and have visited the States like Bihar and Jharkhand. Several workshops have been organized at different levels and the standards for the stakeholders, i.e., teachers, Head Masters, BRCCs, CRCCs & DIET faculty members have been finalized. The standards generated through ADEPTS have also been put in place in the Annual Work Plan & Budget for 2007-08 for capacity building of stakeholders.

All the 21,044 Education volunteers (EVs) had undergone 30 day induction training. 3435 EVs had undergone 5 day training through another training module developed for EVs at the State

Level with focus on multi-grade and multilevel situation, 3558 on English, 1170 on Unmesh-I and 2600 on Unmesh - II as on 31.12.2006. The rest of the EVs will be covered through these modules during 2007-08. All the EVs at the U.P. level shall be exposed to Udaya-I & II training of 7-day duration each during 2007-08.

40,515 Primary school teachers, 12,530 Ss and 6061 EVs have been covered under Monthly Sharing Meeting during 2006-07 as on 31.12.2006. Similarly 14,589 Upper Primary school teachers have been covered under Monthly Sharing Meetings as on 31.12.2006.

Written feedbacks were collected from the participating teachers to ascertain effectiveness of the training inputs and efforts were also made to utilize the obtained feedback for conducting further teacher training programmes and monitoring classroom practices. Outstanding teachers showing innovative practices are declared as 'Teacher of the month during the Monthly Sharing Meetings and their services are utilized at the district and State level for furthering pedagogical innovation.

A programme has been chalked out in collaboration with IGNOU Regional Office to start the Diploma in Primary Education to clear the backlog of untrained Ss and EVs having +2 qualification. 11,932 untrained Ss and EVs would be covered under the programme in all 314 blocks of the State for which IGNOU materials are being adapted to State conditions. A sum of Rs 5000/- will be required to be spent for the training of each candidate over a period of 2 years duration covering four semesters. A sum of Rs. 2500/- per candidate will be placed at the disposal of IGNOU to take up the work during 2007-08.

Recommendation:

Preparation for teacher training in the State is good and it is hoped that the State would be able to carry out teacher training as per the Plan during 2007 – 08. Accordingly the Appraisal Team recommends for 20 days in-service teacher training for 125431 teachers, induction training for 26516 newly recruited teachers and training for untrained teachers' through distance mode for 9288 teachers as proposed by the State. Similarly the proposal for training of 1872 DRG, BRG and CRG members is also recommended for approval.

At the same time the Appraisal Team is not impressed by the plan for training 3543 teachers through distance mode. This is an additional component which does not fit into any norm as

already the State is being supported for training of untrained teachers. Hence the Appraisal Team does not recommend the training of these 3543 teachers through the distance mode

D. Capacity building initiatives:

During 2006 – 07 the State has tried to expose the State, district and sub-district level personnel to quality improvement in initiatives mostly in the area of quality monitoring and performance enhancement. This is reflected in the following table.

Capacity building of State and District Teams for SSA related activities

Name of Team	Name of Training	Duration of trainings	Content/ Theme	Who trained?
State Team				
a) SCERT personnel	ADEPTS	5 days	ADEPTS standards	National level RPs, NCERT and UNICEF experts
b) DIET staff	UNMESH-III	7 days	MGML Issues	SRG, SCERT, OPEPA personnel
District Team				
a) BRC personnel	SANJOJIKAI & all training modules	20 days	Planning, Management, SSA Implementation strategy, Pedagogy	DIET faculty members
b) BRG members	UNMESH-II, UDAY-II, Quality monitoring tool	20 days	Pedagogical issues, Monitoring learning achievement	DRG
c) CRC personnel	SANJOJIKAI-II & all training modules	20 days	Planning, Management, SSA Implementation strategy, Pedagogy	DRG & BRG
d) CRG members	CRG constituted only in two districts and other districts will be covered during 2007-08			

Source: AWP & B, 2007-08 OPEPA

Academic Support System:

Following table provides the profile of BRCs, CRCs and URCs in the State

Information regarding BRCs/ CRCs

S. No.	Resource Centers	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRCs	314	314	942	628 BRPs to be appointed
2.	CRCs	5257	4917	4917	4917
3.	URCs	13	13	0	0

Source: AWP & B, 2007-08 OPEPA

It is good to note that the State has developed a set of performance standards for BRCs and CRCs for operationalisation during 2007 – 08. They have already been discussed.

BRCCs have been exposed to a 6 day training module 'SANJOJKA-I' and CRCCs have been exposed to a 7 day training module 'SANJOJKA-II'. Besides these, they have been exposed to quality monitoring tools developed by NCERT and all the training modules developed for Primary and Upper Primary teachers.

The following key activities have been undertaken by the BRCCs during 2006-07.

- Planning
- Programme Implementation
- Monitoring & Providing academic support
- Resource development
- Compilation and analysis of achievement and attendance data on quarterly basis

• The following key activities have been undertaken by the CRCCs during 2006-07.

- Monthly sharing meetings for Primary & Upper Primary school teachers
- Collection & Compilation of achievement and attendance data on quarterly basis.
- Monitoring and Supervision of Schools

Training of BRCs/ CRCs

Number of days training given to BRC/CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
7	20

Source: AWP & B. 2007 - 08 OPEPA

Regarding the effectiveness of the linkage between training and follow-up the State Plan indicates that Each training was followed by evaluation of both the trainers and trainees to get the feedback on effectiveness of training. Moreover, while visiting schools for monitoring and supervision the BRCCs, the CRCCs, SI cum Addl. BRCCs, DI of schools – cum Addl. D.P.Cs and DIET faculty members are also emphasizing on the reflection of training inputs in classroom transaction and also providing onsite academic support as needed.

Linkages of the BRCs and CRCs with DIETs is also reported to be better than before. All the DRG level training programmes at the district level are organised through DIETs. Funds have been placed at the disposal of the Principal, DIETs for conducting such programmes. Mobility support is provided to the DIET faculty members to monitor the training programmes conducted at block and cluster levels. They are also visiting schools to monitor classroom transaction and providing onsite academic support to teachers to ensure quality education.

One significant role of the BRCs and CRCs is the area of distribution of TLM and other grants to the concerned authorities on time. TLM grant @ Rs. 500/- per teacher per annum has been provided to all the teachers to develop local specific and content based TLM. The teachers have developed local specific and content based TLM with the help of students, community members and experts which have been displayed in the TLM corner. Besides this, block level TLM workshop have been organized, the best TLMs have been displayed in the BRCs and are being used by the teachers as and when required

Under sustainability plan for DPEP, the recurring liability including the expenditure on BRCs and CRCs is to be borne by the States. In the 8 phase I DPEP districts the BRCs and CRCs are sustained by the State through own budget. Following table indicates the status of BRCs and CRCs in the DPEP districts.

BRCs / CRC sanctioned under DPEP

No. of eligible BRPs	No. sanctioned under DPEP	No. being funded under SSA
261	87	174

Source: AWP & B, 2007-08 OPEPA

Academic support through Resource Groups:

Resource groups for pedagogical activities have been created at the State, District and Block levels and shall be strengthened to fulfill the standards stipulated under ADEPTS.

State Resource Group comprising 42 resourceful members was involved in planning pedagogical activities like teacher training, material development, development of textbooks and supplementary materials, learner evaluation, monitoring and providing onsite academic support to teachers and other resource groups. The third general round training module

UDAYA-III and English will be developed and tried out at the State level for the Upper Primary teachers by the SRG.

Block Resource Groups in Pedagogy have been constituted in each block of the DPEP expansion and SSA districts with 10 – 15 experienced teachers after exposing the participants to rigorous seven-day training programme. However, for the district having six or less than six blocks, sufficient representations from the blocks have been made in the DRG which also acted as BRGs in the districts. As on 31.12.06 there are 3961 BRG members in different blocks of the State. A 2 member team will be engaged as full time Block Resource Persons (one from Science and another from Arts background) to strengthen the BRC and extend academic support to Upper Primary School teachers.

DRG and BRG need to be further empowered to identify their own training needs, develop contextual training modules and impart training at block and cluster level so as to reach the standards envisaged for teachers and schools.

It has been proposed to have a Cluster Resource Group (CRG) constituting of 5-7 members by taking the retired teachers, High School teachers, College lecturers of the locality and some efficient teachers of the respective cluster to facilitate the monthly sharing meeting/training programme of teachers. They will be oriented at the district level in a phased manner with the help of DIET faculty and DRG/SRG members on activity based pedagogy so as to enable them to conduct monthly sharing meetings effectively.

Recommendation:

The State has proposed for furniture grant for 131 BRCs, contingency grant, TLM grant, TA, DA, Meetings for 257 SSA BRCs and 57 DPEP BRCs. Similarly the State has proposed for contingency grant, TLM grant, TA, DA, Meeting for 3698 CRCs under SSA and for 1219 CRCs under DPEP. Keeping in view the good progress during 2006 – 07 the Appraisal Team recommends the amount as proposed.

For the URCs in 13 urban areas the State has proposed for a BRC building in each case. furniture grant, contingency grant, TA, DA, and meetings for all the 13 URCs. Regarding the Resource persons in these URCs the State has proposed for 20 RPs each in Cuttack, Bhubaneswar, Berhampur, and Rourkela and 10 RPs each for the rest of the URCs. Altogether

the State has proposed for 170 RPs in these URCs. This is justified and the Appraisal Team recommends salary, TA, DA, Meetings for these 170 URCs.

E. Pupil Assessment System in the State

Following table provides information about the approach of the State to pupil's learning assessment.

Operational learning assessment system in State

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	6	Marks	Up to class VI	No board exam	Yes	Once in every quarter
U. Pry.			Up to class VI	VII	Yes	Once in every quarter

Source: AWP & B, 2007 OR OPEPA

The Common Annual Primary School Examination has been introduced with effect from 2002 out of SSA funds. The districts have been empowered to have their own question sets and conduct the examination.

Learning Achievement Tracking System (LATS) was introduced in the State from the year 2003 to track the achievement level of the learners class wise (from class – I-VII) subject wise and gender wise across the system on the basis of the results of the Common Annual Examination. The NCERT monitoring tool has now been adapted in the State and LATS has been suitably modified to include additional variables like social category and Children with Special Needs (CWSN). The attendance and achievement of the students are now monitored on quarterly basis from sample schools across the State during every quarter and are being reported to NCERT. However, the data for the fourth quarter would be collected from all schools and reported to NCERT and Govt. of India.

The question setters have been oriented on new pattern of evaluation so as to make the evaluation continuous and comprehensive. The results of the Unit tests, half yearly examination and Annual examination shall be critically analysed to ensure quality of learning in progressive lines over a period of time.

District wise question papers for Common Annual Examination – 2007 were developed on workshop mode. Question papers cum Answer sheets were printed at the district level and distributed free of cost among the students.

The results of Common Annual Examination – 2007 would be tracked Class wise, subject wise, gender wise and social category wise. Three voluntary organizations will be involved to assess the achievement level of learners in three RDC divisions of the State on sample basis independently. The findings of the study will be compared with the findings of ongoing evaluation practices and steps will be taken to upgrade the achievement level of students and performance of teachers.

The schools have been maintaining progress card of all examinations and sharing the achievement status of students with parents which will continue during 2007-08.

F. Monitoring & Academic Support:

Following table indicates the State's approach to supervise and support teachers in a regular manner.

Information about Systemic Supervision and Teacher support mechanism

Stage	Average number of visits by Inspectors and district level authorities to schools	Average number of visits by BRC personnel to schools	Average number of visits by CRC personnel to schools	Any plan to use the experience of all such visits for academic enrichment of schools
Primary	5-10 schools every month	10 – 12 schools every month	12-15 schools every month	Visit book maintained and observation notes of officials are followed up.
U. Pry	4 - 5 schools every month	5-7 schools every month	7-10 schools every month	

Source: AWP & B, 2007 - 08 OPEPA

With the operationalisation of the Quality Monitoring Tools, the State has undertaken the following activities.

Quality Monitoring

Monitoring strategy at State level	Monitoring strategy at district level	Monitoring strategy at block level	Monitoring strategy at cluster level	Monitoring strategy at school level
Dte of TE & SCERT, OPEPA officials and two monitoring institutions.	DI, DIETs	BRC, URC	PFO & CRC	VEC, MTA, Head Master

Source: AWP & B, 2007 - 08 OPEPA

The NCERT monitoring tool has now been adopted in the State and LATS has been suitably modified to include additional variables like social category and Children with Special Needs (CWSN). The attendance and achievement of the students are now monitored on quarterly basis from sample schools across the State. However, the data for the fourth quarter would be collected from all schools and reported to NCERT and Govt. of India. The teachers are being trained to analyse the data, identify the grey areas in achievement through monthly sharing meetings conducted for the primary teachers at the cluster level and for the upper primary teachers at the SI circle level.

Preparations for Operationalisation of Quality Monitoring Tools, NCERT

Received revised formats	Translated into State language	Printed for different levels	Training undertaken at different levels	Printed materials delivered at desired centers	Data collected from different levels	Data consolidated at different levels	Tentative date for submitting only SLF to NCERT
Yes	Not required	Delegated to DPOs	Yes	Yes	Yes	Yes	Data furnished quarter wise

AWP & B 2007-08 OPEPA

Since various inputs have been extended for Pedagogical Improvement, there is a need to monitor the implementation of the programme and provide onsite support to the practicing teachers for which DIs, SIs, BRCCs and CRCCs will be trained afresh during 2007-08 to play a key role in academic monitoring along with DRG and BRG members.

The D.I. of Schools and the DPCs have also been oriented on different interventions of DPEP/SSA so as to ensure quality education and will be further oriented during 2007-08.

Development of school plan and monitoring are being done basing on the data gathered through school categorization format and school supervision format. School categorization Format has been revised with special focus on quality issues and schools will be re-categorised as per the revised format and steps will be taken to upgrade the status of schools from lower category to higher category. It will be ensured that less than 5 per cent schools fall under 'D' category during 2007-08.

DIET-BRC-CRC linkage is being made functional for effective pedagogical monitoring. DIETs were involved in formulating the Pedagogical plan of the district.

The quarterly review meeting of the District Pedagogy Coordinators at the end of each quarter was taken up during 2006-07 and will continue to be done during 2007-08 to monitor the progress of the district

G. Sharing of good practices:

In order to share the good pedagogical practices among the teachers, the State has planned to publish 'ARQHA' during 2007-08 at the end of each quarter

Tele-conference programmes on the role and responsibilities of Panchayat Education Officers (PEOs) / Cluster Education Officers (CEOs), implementation of quality monitoring tool developed by NCERT and ADEPTS have been conducted. Tele-Conference programmes have also been proposed to share the good practices all over the State with BRCCs, CRCCs, Sis, DRGs and DIET faculty members during 2007-08.

A Radio programme will be broad cast once in every month for the teachers on good pedagogical practices during 2007-08.

A national level sharing meeting will be held to share the findings of L2R project during 2007-08 and feedback will be collected from quality Coordinators of other States and RPs of National level to extend the L2R project to higher classes.

Shishu Prativa Utsav

Shishu Prativa Utsav 2006 was organized in collaboration with UNICEF, Orissa Office, Directorate of Elementary Education, and Directorate of TE & SCERT from 12-14 November, 2006 to identify and nurture young talents

600 children from Bhubaneswar participated in the students rally and corners. Various activity corners for Mathematics, Science and origami were organized for the students. 600 students with 100 guide teachers from 19 circles (350 boys and 250 girls) participated in the Shishu Prativa Utsav at the State level.

District Level Shishu Mela was also organized in district headquarters with joint initiative of C.I, D.I. and DPC.

Shishu Prativa Utsav will also be organized during November, 2007 to identify and nurture young talents of the State in collaboration with UNICEF, Orissa.

Innovation:

Biju Pattnaik Computer aided Education Programme (BiCEP)

BiCEP was introduced in 600 schools covering 24 districts in the State and 172000 children were benefited out of this programme. Implementation of BiCEP in another 300 schools covering 6 more districts is in process. Two implementing agencies such as Educomp Data Matrix Ltd. and Aptech Ltd. are involved in the process of implementation of the programme.

Effective learning of children through multi media content CDs was facilitated in convergence with Azim Premji Foundation 65 content and competency based CDs covering different subjects (Language-Oriya & English, Math, G. Science, S. Science and Co-curricular activities) were supplied to different schools. CDs in Santali were also developed and supplied to schools. CDs in Sora language is in process. Another ten scripts were validated and CD development is in process. Development of State Specific Content CDs on Language (Oriya) and Social Science done in collaboration with APF during 2006-07 will be used in the classroom during 2007-08 after validation

A teacher Hand book on BiCEP was developed and shared with the teachers during training. District Core Team (DCT) (district pedagogy coordinator, programmer and one selected teacher) was oriented on BiCEP. Another 3-day orientation of the DCT has been proposed during 2007-08. Two teachers from BiCEP schools have been trained on – “Computer Operation and CD viewing” Two days orientation of teachers on “Pedagogic Value of the multimedia CD” and one day orientation of Head Masters of BiCEP schools is in process. It has also been planned to impart two days orientation training to the teachers of BiCEP schools and one day orientation to Head Master on newly developed CDs during 2007-08. An online testing of CAE will also be introduced for the learners’ of BiCEP schools during 2007-08

H. Learning Achievement:

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

Learning Achievement of students as per DISE

AWP & B, 2007 - 08 OPEPA

DISE refer. Year	Class V		Class VIII	
	Passed	Passed with >60%	Passed	Passed with >60%
DISE 2003-04	96.8%	18.1%	94.4%	12.1%
DISE 2004-05	97.5%	20.5%	93.0%	14.7%
DISE 2005 - 06	98%	20%	91%	12%
2006 - 07 (Child Census)	81.47%	25.32%	67.20%	18.96%

In the above table the 2006 - 07 figures give a different picture where there is significant improvement in the learning achievement. In the above table the 2006 - 07 information has been collected from the Child Tracking System 2006 data. This data has been collected from the parents and children and verified at school level where as the DISE data was collected from teachers alone. This provides a better picture in learning achievement. However on the whole the learning achievement of the State is pretty low in comparison to children's scores in States like AP, Tamil Nadu, Karnataka, etc and the State needs to plan for strong resource enhancement strategies and quality improvement programmes to enhance the learning achievement of students both at primary and upper primary level.

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

Findings of NCERT study on learning achievement

Class III - Mathematics

States	No of Students	M%	S.D	Difference in Mean with National Average	Ranks
Orissa	3252	62.56	25.96	4.31	10
National	92405	58.25	24.89		

Source: NCERT study

Class III - Language

States	No. of Students	M%	S.D.	Difference in Mean with National Average	Ranks
Orissa	3252	64.78	20.82	1.66	12
National	92399	63.12	22.05		

Source: NCERT study

Class V

EVS		Difference in mean with national average	Mathematics		Difference in mean with national average	Language		Difference in mean with national average
M%	SD		M%	SD		M%	SD	
56.03	19.31	5.73	46.95	20.75	.44	60.73	17.89	2.16

Source: NCERT study

Class VII

State	Mean Achievement			
	Language	Mathematics	Science	Soc. Sc
Orissa	34.15	28.18	28.69	27.44
National average	52.69	29.78	35.98	32.96

Source: NCERT study

These tables reflect an overall picture of children's performance in the tests. Learning achievement scores of children in the upper primary level is very poor and needs special attention.

Recommendation:

Keeping in view the low achievement of students the State needs to design learning improvement strategies on a long term basis.

I. Innovative activity for enhancing children's learning achievement

- ADEPTS has been launched in the State to strengthen the support system for child's learning through capacity building of teachers, CRCCs, BRCCs and DIFT faculty members. The State core team and the State field team for ADEPTS have been constituted and have visited the States like Bihar and Jharkhand. Several workshops have been organized at different levels and the standards for the stakeholders, i.e., teachers, Head Masters,

BRCOs, CRCOs & DIET faculty members have been finalized. The standards generated through ADEPTS have also been put in place in the Annual Work Plan & Budget for 2007-08 for capacity building of stakeholders.

- In view of the low achievement level of children, a project called Learning To Read (L2R) was launched on experimental basis in 4 blocks of 4 districts to ensure that every child in class-I & II is able to read with comprehension, write on his/her own and do simple arithmetic sum within three months time. It has been proposed to extend the programme to 181 blocks across the State with more than 7% out of school children (as per 2006 data) for class-I & II students. This intervention would reduce the drop out rate by 5 per cent during 2007-08 as the drop out rate is very high in class I and II.

J. Innovative strategies for pupil assessment and learning enhancement

- The NCERT monitoring tool has now been adapted in the State and LATS has been suitably modified to include additional variables like social category and Children with Special Needs (CWSN). The attendance and achievement of the students are now monitored on quarterly basis from sample schools across the State during every quarter and are being reported to NCERT. However, the data for the fourth quarter will be collected from all schools and reported to NCERT and Govt. of India.
- The teachers are being trained to analyse the achievement data, identify the grey areas in achievement through monthly sharing meetings conducted for the primary teachers at the cluster level and for the upper primary teachers at the SI circle level. They are also oriented on remedial teaching for improvement of students' performance.

Consolidated observations on quality improvement:

On the whole the State has prepared well for the pedagogical activities and gradually the focus is shifting towards learning enhancement. However, some of the emerging issues need to be addressed on priority basis to ensure that academic coordinators at different levels on a continuous basis. Following suggestions may be considered while planning for such interventions:

- a. Learning achievement of students remains an area of concern for years and the State needs to design learning enhancement strategies. The State already undertakes the

learning assessment tests annually once for each class in primary and upper primary level. The State has a plan to analyse the achievement scores and design learning enhancement strategies by strengthening the academic support and follow up activities through out the year. The State must ensure that the whole cycle as planned in the LATS initiative is implemented and learning achievement improves over years.

- b. The Pedagogy Teams both at State and District levels are operational in the State. However the question is how much they are clear about an overall pedagogical renewal in their concerned areas and how much they focus on learning enhancement. Hence it would be better to organize an envisioning exercise (may be in collaboration with NCERT, TSG and some other resource agencies from national level) for the Pedagogy Teams. Also like the Quality Enhancement Unit at the State level each district should also have strong quality enhancement teams.
- c. Urban resource centers (URCs) have been planned for 13 urban areas for extending academic support to the concerned schools in urban areas. They should also have resource persons as per SSA norms to be in touch with all the concerned schools on a regular basis and help them in their quality improvement in initiatives.
- d. Curriculum renewal remains a matter of concern in the State as for more than 15 years the curricula have not been renewed. The Plan indicates that preparatory workshops have been undertaken during 2006 - 07. It is high time for the State to expedite the process and finalise own curriculum documents in the light of NCF 2005. PAB may like to emphasis on this and urge the State to finalise the curriculum document during 2007 - 08 positively.
- e. Resource persons at the BRCs are yet to be fully in position. The process must be expedited to get all the RPs in position. Also the State should strive to bring academic focus in their role and functions.
- f. The State must ensure that the performance standards as set under ADEPTS are operationalised and the progress is tracked on a regular basis.
- g. Orissa is reported to have a strong SRG for quality. However it is not clear how many times the SRG members have set together to discuss academic issues and plan for overall pedagogical improvement. The State must ensure that the SRG and DRG members meet frequently to plan for quality improvement in the State.
- h. The State must ensure quality of learning through well organized academic support and quality monitoring mechanism at all levels.

- i. Drop out rate in the State is reported to be 2.93 at the elementary level. This needs to be further explored.

(IV) SIEMAT

The State has already set up the SIEMAT in the OPEPA complex. Already the MIS, Planning and Research units in the State office are from SIEMAT faculty and are contributing to the SSA in a significant manner. SIEMAT has not yet been operationalised fully in the State. It has been amalgamated with OPEPA

(V) IED

The State of Orissa has been taking up activities on all the aspects of IE. In-fact some novel initiatives like theme-based camps, speech training and development of IEPs are activities very specific to the State. The State has also shown good coverage of CWSN through various modes. However, the expenditure on IE related activities has been low. This is because the state was not able to cover the target for CWSN sanctioned in 2006-07, which deserves attention. Per child expenditure in the year 2006-07 was Rs. 773/-.

Progress in 2006-07:

In the year, the State had identified 149480 CWSN and the total budget provided to the State was Rs 1538.16 lakhs. The physical and financial progress of the State is given below.

S. No.	Activity	PAB Target		Achievement		% Expenditure
		Phy	Fin	Phy	Fin	
1.	Resource Teachers	314	200	108	101.35	50.68
2.	Community awareness	56342	25	36129	13.4	53.60
3.	DRG / BRG meeting	156	50	102	25.97	51.94
4.	Medical assessment Camps	1023	100	647	50.24	50.24
5.	Theme Based camps	3421	100	2315	51.94	51.94
6.	Aids & Appliances	20975	200	17714	103.88	51.94
7.	Teachers Training	135425	50	133320	25.97	51.94
8.	Training of Parents/ community	50897	20	42306	10.388	51.94
9.	Speech training	908	25	522	12.985	51.94
10.	AWW training	40786	15	34201	7.791	51.94
11.	RCI training	1243	30	533	15.582	51.94
12.	Surgical Correction	1564	200	1302	101.34	50.67

S. No.	Activity	PAB Target		Achievement		% Expenditure
		Phy	Fin	Phy	Fin	
13.	Disability day Celebration	20987	13.84	15647	7.188	51.94
14.	Development of IEP	20	50	12	25.97	51.94
15.	Purchase of Books		20		10.388	51.94
16.	Printing of Leaflets		50		25.97	51.94
17.	BRC	314	25	187	8.7	34.80
18.	Strengthening of special schools	25	10	13	5.194	51.94
19.	Engagement of Special teachers		25		12.985	51.94
20.	Braille Printers, Ear Mould	30	25	30	12.985	51.94
21.	TLM Exhibition	30	20	21	10.388	51.94
22.	Orientation to BRCC/ CRCC	2456	10.32	2354	5.36	51.94
23.	Construction of Ramps	8769	200	5007	114.56	57.28
24.	Others		74		38.436	51.94
	Total		1538.16		798.96	51.94%

Source: AWP & B, 2007 - 08 OPEPA

It can be inferred from the Table that the State has been able to spend only 52% of the total budget. None of the activities has shown more than 55% expenditure except construction of ramps. The State has identified 103276 CWSN (shown below), which is 1.53% of the total child population (6741683) in 2007-08. Out of these,

Number of CWSN identified in 2007-08

S. No.	Category	Number of CWSN
1	Visually Impaired	7128
2	Hearing Impaired	17934
3	Mentally Retarded	15654
4	Orthopedically Handicapped	18233
5	Learning Disability	44327
	Total	103276

Source: AWP & B, 2007 - 08 OPEPA

The focus of this year on IE would be on the appointment of resource teachers, community awareness, construction of ramps, theme-based camps and aids and appliances as shown below.

Plan for IE: 2007-08

S. No	Activity	Physical	Financial
1.	Resource Teacher Salary (@ Rs. 6000/-)	314	188.40
2.	DRG / BRG meeting	30	15.00
3.	Medical assessment Camps @ Rs. 20,000 per camp	200	40.00
4.	Theme Based camps @ Rs. 25.000 per camp	120	30.00
5.	Aids & Appliances and surgical correction @ Rs. 758/-	40000	303.28
6.	5-day Teacher Training	4290	15.00
7.	Training of Parents, PRI / VEC members	18000	17.45
8.	RCI training	1200	15.95
9.	Sports Meet, Disability day Celebration @ 0.50 per district	30	15.00
10.	Purchase of Books	1200	5.00
11.	Printing of Leaflets at the State level		3.00
12.	Construction of Ramps @ Rs. 5000 per school	5628	281.40
	Total		929.48

Source: AWP & B, 2007 - 08 OPEPA

Recommendation:

The Appraisal Team recommends the above proposal @ Rs. 900/- per disabled child as the State has shown only 52% expenditure on IE on the year 2006-07. Moreover all the major activities on IE have been recommended and the activities that the State has been doing since 3 years have also been approved.

(VI) Innovative Activities

Under SSA, 04 categories of innovative activities have been conducted in Orissa during 2006-07. These are Early Childhood Care and Education (ECCE), girls' education, SC/ST education and Computer Aided Learning (CAL).

a) ECCE:

Progress overview

There were 4,324 no. of ECCE Centers running in Orissa in which 99,452 no. of children in the age group 3 to 5 years were enrolled in 2005-06. But it has significantly increased in 2006-07.

The ECCE Centres (SSA + NPEGEL) has increased to 5,148 and child enrollment to 2.72 lakh.

Enrollment progress :

No of ECCE centers till 31/3 /06	No of ECCE centers till 31/3 /07	No of children enrolled till 31/3/06	No of children enrolled till 31/3/07
4324	5148	99452	272063

Source: AWP & B, 2007 08 OPEPA

Under ECCE, **convergence** has been made with Dept. of W & C D for providing food and health care to the children in ECCE centres But the State had got **Rs. 150.00 lakh** to conduct some non-food ECCE activities. Out of this, the State has spent Rs. 145.51 lakh (97 %). The expenditure coverage in each of the activities has been **>90 %**.

Progress overview ECCE during 2006-07

SI No	Activity	Expenditure in Rs. lakh	
		PAB Target	Achievement
1	Workshop on Pre School education	20	19.75
2	Preparation of booklet / materials	10	9.87
3	Progress evaluation of ECCE	25	24.33
4	Capacity Building training	20	19.65
5	Exhibition on play material	30	29.03
6	Exposure visit	20	19.64
7	Documentation	10	9.01
8	Research	5	4.90
9	Monitoring & Supervision	10	9.33
Total		150	145.51 (97 %)

Source: AWP & B, 2007 08 OPEPA

The ECCE activities have been conducted **at both State and District levels**, the details of which are mentioned below:

STATE LEVEL ACTIVITIES

- Training through Arunima Module to AWW/ ECCE Instructors.
- Master Trainers Training on Pre-school education (Organized by OPEPA & W and CD, Orissa).
- Supply of Arunima Module to all districts

DISTRICT LEVEL ACTIVITIES

- Training of AWWs in all districts.
- Formation of Child Care Education Committee.
- Opening of new ECCE centre in NPEGL (1432) and SSA (1440) blocks
- Engagement of ECCE Instructors in new ECCE centre.
- Orientation of new ECCE Instructors.

Proposal for 2007-08:

The Appraisal Team has gone through the Dist. Plans of 06 Districts, namely Kalahandi, Malkangiri, Mayurbhanj, Bolangir, Dhenkanal and Jajpur. Most of these Districts have identified low enrollment of children, less efficiency of the Instructors, and irregularity in the functioning of the ECCE Centres as their major issues relating to ECCE. In order to address these issues, they have also identified some activities and prepared detailed work plan for conducting them. The work plans have mentioned the target group, unit cost, physical coverage, financial outlay, time frame, venue and person responsible to conduct them. The State Plan has incorporated the proposed District level activities into 09 broad categories under 02 budget heads, namely Innovative Activity and Project Management, as mentioned in the table given below.

CONSOLIDATED BUDGET ECCE 2007 - 08 (in Rs lakh)

SI No	Activity	Physical	Financial	Budget Head
1	Workshop on Pre School education	40	20.30	ECCE (Innovation)
2	Preparation of booklet / materials	10	12.50	
3	Progress evaluation of ECCE	100	25.00	
4	Capacity Building training	40	20.00	
5	Exhibition on play material	300	32.00	
6	Exposure visit	40	25.00	
7	Documentation	10	15.20	
8	Research	10	14.00	
9	Monitoring & Supervision	10	11.07	Project Management
Total		560	175.07	

Source: AWP & B, 2007 - 08 OPEPA

Comments and recommendation:

Compared to 2006-07, the State has proposed a budget of Rs. 175.07 lakh for taking up the ECCE activities. Out of this, Rs. 150.00 lakh has been proposed under innovative head. After going through the sample District Plans, the Appraisal Team feels that the State budget is appropriately proposed. The Appraisal Team appreciates the activity of exhibition of play material, which implies that the concerned VECs would procure the play materials from the exhibitions of play materials that would be organized by the Districts at Block level. The proposal for exposure visits for the AWWs and the ECCE Instructors is also recommended since this would strengthen their overall functioning.

b) Computer Aided Learning (CAL)

Computer Aided Learning is an important instrument for quality improvement. Biju Pattnaik Computer Aided Education Programme (BiCEP) has been introduced in 24 districts through which 172000 children have been benefited and 300 more schools of 6 districts are being covered. Two companies – EduComp and Aptech have been involved in implementation of the programme. Multimedia content CDs in Language (Oriya, English, Mathematics, General Science, Social Science and Co-curricular activities) have been developed in convergence with Azim Premji Foundation. Teacher handbook of BiCEP has also been developed and shared with teachers in teacher training. District Core Team has been constituted and oriented and BOOT model has been incorporated.

Upper Primary Schools have been provided 3 multimedia computers, 1 printer, 3 UPSs and other accessories.

The State has collaborated with digital equalizer programme of American India Foundation (AIF). AIF has provided one facilitator in 10 Upper Primary Schools in Khurda and Angul Districts.

The expenditure under this component is 68%.

The state has following proposal to support the programme.

- Each school is supplied with three 2.4 GHz/ Pentium P-IV Celeron Computers, three 750VA Line interactive UPS with 60 min. backup and one Dot Matrix Printer.
- The Computer Lab of the schools is equipped with computer tables, chairs, electrification & earthing.

- Each school has been provided with a set of 67 numbers of Multimedia based Content CDs (in Oriya & English languages) containing hard spots of Science, Mathematics, English, Social Studies and Computer Science from the regular syllabus of class-V to VII.
- Computer Assistants and District Managers have been appointed to extend educational and technical support to the schools.
- Two teachers from each school have been trained on computer aided learning.

The State has proposed to continue the activities in all 30 districts

The same is being recommended

c) Girls' education:

Progress overview-

For the year 2006-07, the State had been sanctioned an amount of Rs. 641.26 lakhs to conduct different activities as mentioned in the table given below. Out of this, Rs. 450 lakhs had been given under the budget head of girls' education of innovative activities and the rest Rs. 191.26 lakhs had been given under the budget head of project management. During 2006-07, the State could spend 75.51 % of the sanctioned grant. **The expenditure target coverage for distribution of school uniform has been 100.00 % and the same for the non-uniform activities has been only 29.00 %.** This indicates that like 2005-06, the implementation of the non-uniform activities, which are more required to promote girls' education, is not given due emphasis in 2006-07.

PROGRESS MADE ON GIRLS' EDUCATION DURING 2006-07

(in Rs. lakh)

Activity	Financial target	Financial achievement	Budget Head
Gender development	30.00	14.87(49.57%)	Project Management
Life Skill Education for Tribal girls	30.00	14.87(49.57%)	
Remedial teaching for low achieving girls	131.26	4.50 (3.43%)	Project Management
Uniform	420.00	420.00(100.0%)	Girls' Education (Innovation)
Remedial teaching	5.00	12.00 (240.0%)	
Capacity Building	10.00	5.00 (50.0%)	
Life skill Education for non Tribal girls	5.00	13.00 (260.0%)	
Community mobilization	10.00	0.00 (0.00%)	Girls' Education (Innovation)
Total	641.26	484.23 (75.51%)	

Source: AWP & B. 2007 - 08 OPEPA

Under Girls Education an amount of Rs 457 lakhs has been spent towards supply of free school uniform to girls of formal schools & EGS centres, conducting MTA trainings & other district specific activities related to girls education for reducing dropout & increase of enrollment of girls. Around 30 lakh no. of girls from class-I to class-VII have been provided with sky coloured school uniform.

Proposal for 2007-08:

The State has identified girls' enrollment as a major issue for 2007-08. The CTS 2006-07 States the presence of 261641 girl out of school children, which accounts for 8.18 % of the total 6-14 years girl population of the State in 2006-07. Out of them, 170870 (65.3 %) are never enrolled and 90771 (34.7 %) are dropouts. The State has also identified 189 Blocks and Urban Local Bodies of 22 Districts that have 7 to 50 % out of school girl children (List of Blocks and ULBs is attached as Annexure). **The State has indicated that drop out and non-enrollment are the two important causes of existent of these out of school children.** In order to address this issue, the State has therefore proposed to do the activities like "AROHANA" and "I 2 R". Arohana is a regular programme of enrollment drive that aims to bring the out of school children to school. I 2 R is programme meant to prevent the drop out incidence in lower primary level by improving the quality of classroom transaction. The detail of these programmes has been mentioned under the heads of project management and quality education. Besides these, the State has proposed to take up the activities like gender development, life skill education, MTA training, capacity building and school dress distribution during 2006-07 for promotion of girls' education in the State.

ACTIVITY WISE BUDGET PROPOSED ON GIRLS' EDUCATION FOR 2007-08

SI No	Activity	Physical	Financial	Budget Head
1	Gender development	30	92.7	Project Management
2	Life Skill Education for Tribal girls	30	55.54	
3	Uniform	736842	420.00	Girls Education (Innovation)
4	Capacity Building	30	10.00	
5	Life skill Education for non Tribal girls	30	20.00	Project Management
6	MTA training		63.5	
	Total		661.74	

Source: AWP & B 2007-08 OPEPA

Recommendation:

- The NEER for 11-14 yrs. Children in 2006-07 has been 63.11 and it is further low (< 50.0 %) in 05 Districts (37.44 in Malkangiri, 38.80 in Koraput, 42.48 in Rayagada, 44.59 in Nawarangpur and 49.60 in Gajapati). Further, the dropout rate for this age group is 5.26 and it is 10 to 20 % in 08 Districts (15.4 Rayagada, 12.83 Koraput, 12.48 Bolangir, 11.52 Malkangiri, 11.15 Nawarangpur, 10.82 Ganjam, 10.49 Nuapada and 10.10 Kalahandi). The NEER and dropout situations for the girls of this age group are certainly worse but the State has not proposed activities to address this issue. The Appraisal Team therefore suggests that the State may be instructed to take up some activities like remedial teachings/ sports education for them.
- The State has spent huge amount for uniform distribution for the last 02 years but has never evaluated whether it is contributing to the issues of enrollment/attendance/dropout/learning skill of the girls. The Appraisal Team recommends the proposal given by the State for approval of the PAB but suggests that the funds for uniform be released only after > 50.0 % coverage of the non-uniform activities.

d. Education of SC/ ST children:

Orissa has done good preparatory work in the field of education of tribal children. Based on the experience of DPEP, SSA has designed its programme component in a systemic manner.

In the state, number of schools with linguistics minority is 11749. Out of this about 3421 schools have complete monolingual situation and 2499 schools have 90 - 99% monolingual situation. This creates severe problem for the concerned children as the teacher not conversant with their language, fails to guide them in their learning process.

Number of tribal children in Class I to Class III is about 7lakh. Therefore the steps taken for tribal education need to be implemented in the field along with capable resource groups.

The State is in the process of introducing multilingual education in 10 tribal languages. The curriculum and instructional materials are being prepared in these languages and 200 schools

have been identified for this. The State should strengthen its monitoring mechanism in these schools and should ensure that the teachers are conversant with children's language

Plans indicate that, in the year 2007 - 08, the State would prepare Class II MLE materials. The State plans to provide education to tribal children in their language in about 5900 monolingual schools. It is good to note that the State has managed to develop a wide range of teaching learning materials based on local resources.

Community awareness and involvement in MLE should be ensured in these 200 pilot schools in which the role of school committee is important. The State has adopted a community based programme called Srujan at the Gram Panchayat.

Activities for the year 2007-08 is planned as per the requirement of the district need and necessary technical support will be provided to the field functionaries depending on the programmes and schemes.

The major programme component to be taken at the state level to facilitate are as following.

MLE

1. Implementation of Multilingual Education for Class I
1. and preparation of Class II MLE curriculum and instructional materials for Class II
2. Preparation of Graded reading materials in tribal-Oriya language through tribal writers workshop
3. District level Resource Persons workshop on MLE and graded reading Materials
4. Capacity Building of DIET/ DRG and BRG on MLE

SRUJAN

1. Orientation of DRG/BRG on SRUJAN and Padhaghar
2. Orientation of Storytelling festival
3. Printing of guidelines for story telling festival

RUPANTAR-II

Orientation of DRG on Rupantar

PREPARATION OF BILINGUAL PRIMER for Class II

Orientation of Master Trainers on preparation of bilingual primers for Class II

- i Ist Workshop on development of curriculum/themes for class II
- ii Preparation of bilingual primers I language and FVS for class II
- iii Preparation of mathematic book for Class II
- iv Preparation of master Trainers Module
- v Preparation of Teacher manual
- vi Finalization of Class II primers (language/ math and FVS)
- vii Training of Master Trainers

- viii. Production of materials (illustration and DTP)
- ix. Printing of materials:
- x. Training of master trainers

TAPPING TRIBAL LANGAUGE RESOURCES

- i. Tribal writers workshop
- ii. Follow up of tribal writers workshop
- iii. Preparation of graded reading materials in tribal-Oriya language
- iv. Preparation of Guidelines for story telling festival
- v. Preparation of word- dictionaries in ten languages

Recommendation:

Keeping in view the good preparation in the state the Appraisal Team recommends the amount as proposed by the state for all these activities

National Programme for Education of Girls at Elementary Level (NPEGEL)

NPEGEL is a focused intervention under SSA designed to provide an opportunity for improving capabilities of the girl child, specifically the hardest to reach girls, through the provision of community owned quality education in a mission mode. It seeks to bring all these girls to the school, and retain those who are already in the school. NPEGEL is designed in such a way that the Interventions are community owned and take place in a context driven manner, so that the learning needs of the girl child are addressed and accommodated as a part of the mainstream education system. It also promotes the development and use of locally based resource material and gender sensitization of both the teachers and the community members in an innovative way.

Progress Overview for year 2006-07 :

Sl. No.	Activity Description	Target 2006-07	Achievement as on 31.03.07	Phy. (%)
		Phy.	Phy.	
1	No. of Districts	27	27	100
2	No. of EBBs	165	165	100
3	No. of Urban Slums	13	13	100
4	No. of clusters	2868	2868	100
5	No. of clusters in urban slums	0	0	
6 i	No. of MCS(cumulative)	2868	2868	100
6 ii	No. of girls enrolled in MCS	611296	610534	99.9

Sl. No.	Activity Description	Target 2006-07	Achievement as on 31.03.07	Phy. (%)
		Phy.	Phy.	
7 i	Const. of addl. Classrooms	845	839	99.3
7 ii	Toilets	845	839	99.3
7 iii	Drinking water	845	839	99.3
7 iv	Electrification	845	839	99.3
8	Award to best School/teacher	2860	2246	78.5
9 i	Student evaluation (no of girls)	2860	2146	75.0
9 ii	Remedial teaching (no of girls)	2752 (63296 girls)	2440 (56120 girls)	88.7
9 iii	Bridge Course (no of girls)	10860	3011	27.7
10	Learning through Open Schools	0	0	
11	Teacher Training	2860	2382	83.3
12 i	No of ECCE centres covered under NPEGEL	3248	3248	100.0
12 ii	No. of children covered in those centres	72234	71451	98.9
13	Additional Incentives (Primary) No of girls covered	561189	366421	65.3
14	Additional Incentives (Upper Primary) No of girls covered	374126	244113	65.2
15	Community Mobilisation (No of people trained)	2803	2719	97.0

Source: AWP & B, 2007 - 08 OPEPA

Physical Progress:

Out of the 2868 model cluster schools (MCS) sanctioned and approved year 2006-07, the State has been able to complete all of them . In other words, 100% of targets have been achieved The target achievement regarding the construction of additional classrooms, toilets, drinking water and electrification was 99.3%, as per the PAB 2006-07 recommendations.

Besides, the State has taken up the following activities:

1. Formed Cluster level Coordination Committee and BRG
2. Developed gender sensitization material
3. Provided bridge courses to 3011 girls.
4. Provided remedial teaching to 56120 girls.
5. Provided training to 2382 teachers on the issue of gender sensitization

o. Children benefited from ECCE centres are 71451.

7. Provided school uniform to 610534 girls

Financial progress

Rs. in lakhs

Activity	Outlay approved in 2006-07	Funds released by GOI 2006-07	Funds released by State Govt. 2006-07	Total funds available 2006-07	Expenditure incurred as on 31st march 07
NPEGEL	6175.87	3442.48	1147.49	5187.83	4335.00(70.19%)

Source: AWP & B, 2007 - 08 OPEPA

During the year 2006-07, the State was sanctioned a budget of Rs 6175.87 lakh. The actual achievement till 17 March 2007 is 70.19%.

Proposals and Recommendations for 2007-08

The State has proposed a total amount of Rs4957.94, but the Appraisal Team recommends a total amount of Rs 4378.6 on the following conditions.

- Recurring grant for the year 2007-08 proposed and recommended for 3190 clusters according to norms.
- State has proposed 336 MCS. The appraisal team did not recommend this as the State already has a huge spillover of 1068 MCS.

Kasturba Gandhi Balika Vidhyalaya (KGBV)

The GoI, in an attempt to reduce gender disparities through educational opportunities initiated a programme called Kasturba Gandhi Balika Vidyalaya (KGBV). It seeks to provide lodging facilities at elementary level for school going girls, with special preference to the SC, ST, OBC and minorities in difficult areas.

Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					Total
			SC	ST	OBC	Min	Others	
Model I								
Model III	114	114	1578	3130	1149	10	252	6119
Total	114	114	1578	3130	1149	10	252	6119

Source: AWP & B, 2007 - 08 OPEPA

- All the 114 KGBVs operational in the State are as per model III.
- State has committed to complete all the 1st phase 49 KGBVs buildings by June 2007 and the remaining 65 KGBV buildings by Feb 2008

Financial progress for 2006-07

Rs in lakhs

Activity	Funds released by GOI during 2006-07 (Rs in lakh)	Funds released by State Govt. during 2006-07 (Rs. in lakh)	Total funds available	Exp. As on 16 Mar 2007	% of expenditure
KGBV	2114.09	0	2361.48	1839.41	77.89%

Source: AWP & B, 2007-08 OPEPA

The State has shown 77.89% utilization of the targeted amount.

Proposals & Recommendations:

- The State has been sanctioned 114 KGBVs as per the Model III. The Appraisal Team observed that out of the 114, 44 had enrollment of less than 50. The State however is proposing to increase the enrollment in all the 114 KGBVs to 100. Although the current enrollment status in the KGBVs is less, the Appraisal Team is of the view that since the number of out of school girls in these EBBs is substantial, the proposal can be accepted. Hence, recurring grant for 100 girls is recommended according to guidelines.
- For 114 KGBVs recurring expenditure for the year 2007-08 is proposed and recommended.
- State proposed non-recurring grant (Rs. 6.00 lakh for 49 KGBVs and Rs. 1.00 lakh for 65 KGBVs) for each KGBV, which is not recommended as per the norms. Moreover, if the State is increasing girl enrollment (as per the notification from GoI) to 100, any extra demand for infrastructure should be State's liability.

(VIII) Research, Evaluation, Monitoring and Supervision:

Progress of RE.MS during 2006 - 07 is reflected in the Plan in the following manner.

During the year 2006-07 an amount of Rs. 540.94 lakhs has been provided under REMS accordingly the State has incurred an amount of Rs. 316.11 lakhs (58.43%)

The important activities undertaken at SPO level and DPO under REMS are given below:

(i) Printing of question paper for Common Annual Examination 2007, conducting small scale & large scale action research studies, achievement analysis through LATS, mobility support to different State level & district level officials, organizing different workshops on Research Methodologies etc.

(ii) The research studies undertaken are enrolment, retention and achievement problem among students of primitive tribes, Impact of Incentives and Interventions under NPEGEL for promoting Girls Education In Orissa submitted by NCDS, Involvement of VEC in the quality aspects of elementary education, Learning – Teaching problems of tribal children and development of strategies, Feedback analysis on effective use of the teleconference under SSA

(iii) Research studies have been conducted through the faculty members of DIETs

- Utilisation of TLM, SIG AND R&M Grants in primary schools in the district of Sundergarh.
- Utilisation of TLM, SIG AND R&M Grants in primary schools in the district of Jharsuguda.
- Utilisation of TLM, SIG AND R&M Grants in primary schools in the district of Nabarangpur
- Low achievement of KUTIA KHONDA children in Oriya and formulating strategies for remediation.
- A study on participation of Mother Teacher Association (MTA) for promotion of Girls Education at Primary level in the districts of Balasore/ Bhadrak/ Dhenkanal/ Khordha/ Ganjam/ Rayagada.
- Reflection of training inputs extended through UNMESH-II in the classroom process in Cuttack/ Dhenkanal/ Angul/ Ganjam districts
- Effectiveness of Teaching Learning Process on Learner's Achievement.

(iv) Action Research Projects

125 action research projects are in progress covering aspects like classroom delivery mechanism, hard spot in various subjects, community involvement, teaching practices, attendance and achievement etc.

(v) Training programmes on Action Research Methodology

- Four training programmes with 5 days duration were conducted at the State level to build the capacity of field level functionaries in conducting action research projects. The trainees were trained on the module of Action Research Methodology "Jingasa". Topics covered include Action Research Project – its concepts, identification and definition of the problems, steps involved in Action Research Project, preparation of Research Proposals, outline of

the research proposal, Different method of Tools/Technique, preparation of Tools, Result Analysis and drawing inferences and Budgeting. The trainees include BRCC/ CRCC/ Headmaster/ S. I. of Schools, Teachers.

- 125 proposals were developed covering aspects like classroom delivery mechanism, hard spot in various subjects, community involvement, teaching practices, attendance and achievement etc.
- Second phase training programme were organized for development tools for action research projects. The duration for the training programme was three days.

(v) Meeting of the Research Advisory Committee

Quarterly meeting of the RAC was conducted to prepare action Plans, review the activities, scrutinize the research proposals etc. workshops were organized at State level for different studies like

Large scale research studies (05), Small scale research studies (20), Training on action research methodology (03), Action research projects (125), Meeting of the Research Advisory Committee (03), Sharing workshop (03), Meeting of the Sub – Committees (10).

Proposal 2007-08

Statement showing the details of major activities proposed under REMS (Physical and Financial) for the State level is given below:

Research & Evaluation

(Rs in Lakh)

Sl. No.	Activities at State Level	Phy	Fin
1	Large scale studies (sponsored and in house)	4	8.00
2	Commissioning of studies through advertisements	3	2.80
3	Formation of Evaluation Committee and their meetings (3-5 days duration)	20	4.00
4	Meeting for scrutinisation of research tools for large scale studies (5 days duration)	10	3.00
5	Meeting for presentation of draft report (one day)	5	1.20
6	Meeting of Research Advisory Committees (one day)	4	1.20
7	Meetings of the sub committees of the members of Research Advisory Committee for research and evaluation activities (3-5 days)	10	3.00
8	Small scale studies	20	25.00

Sl. No.	Activities at State Level	Phy	Fin
9	Meetings for finalization of research proposals (5 days)	10	4.00
10	Finalisation of questionnaires (5 days)	5	4.50
11	Workshop for data analysis and preparation of report (4 days)	5	4.00
12	State level seminars (1-2 days)	2	3.00
13	Training on Action Research Methodology	5	4.50
14	Workshop on Research Methodology (5 days)	2	4.50
15	Material development	5000	12.00
	a) Research abstracts		
16	b) Training Module		
	c) Reports/Documentation	1000	5.30
17	Workshop/Meeting for scrutinisation of district level research projects (5 days duration)	8	4.50
18	Sharing workshop	10	10.00
19	Hiring of consultants for short term period	2	3.50
	Exposure visits	2	3.00
20	Collaboration with State level Research Institutes	2	45.00
	Sub-Total		161.00

Source AWP & B 2007 - 08 , OPEPA

Statement showing the details of major activities under REMS (Physical and Financial) as district level is given below:

CONSOLIDATED BUDGET REMS 2007-08

Sl. No.	Activity	Physical	Financial
1	Large scale studies	60	28.52
2	Small scale studies	60	3.24
3	Seminar & Workshop	120	5.24
4	Training on Research Methodology	5	2.15
5	Documentation of Research Work	30	8.86
6	Material development for research studies	31	18.26
7	Printing	30	24.67
8	Module Preparation	30	14.4
	Sub Total		103.34
	District Level Work		
10	Small Scale studies	150	11.26

Sl. No.	Activity	Physical	Financial
11	Innovation (Tribal development & research work on Tribal Language)	150	12.23
12	Seminar , workshop & convergence	90	26.24
13	Training on research Methodology	90	6.24
14	Monitoring & Supervision	12	23.23
15	Impact analysis of different programme implementation		11.56
16	Evaluation of different interventions		4.56
17	Action Research Projects	300	28.46
18	Documentation of Research work	30	23.64
	Sub Total		147.42
	Block Level Work		
19	Development of model school	314	28.19
	Sub Total		28.19
	Cluster level work		
20	VEC training		34.71
	Sub Total		34.71
	School level work		
21	DISE		23.27
22	LATS		43.24
23	Common Annual Examination	30	33.4
24	School Categorisation for quality improvement		37.89
25	Quality monitoring (L2R)		118.09
	Sub Total		257.89
	Habitation level work		
26	Planning	30	43.03
	Sub Total		43.03
	Total		614.58
	SPO- Level REMS details given		161.00
	Grand Total		Rs.775.58 lakhs

Source: AWP & B 2007-08, OPEPA

The State has provided the break up for Rs. 1400 should. The details are given below:

Sl. No.	Research, Evaluation, Monitoring & Supervision	Break up of REMS grant per school (In Rupees)
1	Large Scale Studies	10
2	Small Scale Studies	30
3	Action Research projects	20
4	Seminar and Workshop	10
5	Training on Research Methodology	20
6	Documentation for research work	20
7	Material Development for research studies	10
8	Printing	100
9	Development of model school	10
10	Monitoring and supervision	47
11	Impact analysis	10
12	Evaluation of different Interventions	20
13	DISE	100
14	LATS	55
15	Common Annual Examination	225
16	Planning	300
17	Quality Monitoring	20
18	School Categorization	20
19	Innovation	110
20	Module preparation	13
21	VFC training	250
	Total	1400*

Source: AWP & B 2007 - 08 OPEPA

In the State of Orissa there is only one minority district named Gajapati where 34.16% of total population are minorities. In this district number of schools opened in minorities areas (2006-07) Primary-19, Upper primary-34, numbers proposed during 2007-08 (Primary 39, Upper primary-12). As per the Child Tracking System 2006 there are 312 no of children of the age group 4 to 6 years, 1066 no. of children of the age group 6-11 and 339 of children of 11-14 age group belongs to the minority community. The 6% of the child population of this category are still out of school

In Gajapati district, the State has prepared a separate plan for minority 2007-08. The major activities are to mainstream children through formal school or through existing 645 no of EGS Centres, for the older age group out of school children it has been planned to open non-resident bridge course centres, proposed to open 256 no of NRBCs for the minority children who are mainly never enrolled or dropout. In the block like Gosani, Gumma and Paralakhemundi (MPL) as the percentage of minority dropout is high show hence the State has made a provision of Non-Residential-Bridge course. For the older age group of 10+ to 13+ age group of the out of school children of minority community, the State planned for Opening of residential of residential bridge course centres. Other activities like supply of free text book to the girls children of minority community, supply of the free uniform to the girls children of this community, providing MDM in convergence with the W&CD Department and Community Mobilization activities in remote minority pockets of the district.

In this minority district under REMS during the year 2006-07 has under taken various REMS activities and incurred an expenditure of Rs. 1,88,492 lakhs. In this minority district under RFMS during the year 2007098 the district has proposed to implement various activities like baseline and terminal assessment study, GRG training on action research, training of teachers on action research and impact studies of different interventions.

Recommendation:

The State has proposed activities @Rs.1399/ per school for 55401. The State is planned to under take REMS activities with cost of Rs.614.58 lakhs for district level and Rs.161.00 lakhs for State level REMS activities , total (District +State) = Rs.775.58 lakhs @ 1399 per school, which is within the norm. As these activities are need based the appraisal team recommend the above proposal.

CONSOLIDATED BUDGET for RFMS 2007-08

Sl. No.	Activity	Physical	Financial	Budget Head
1	Large scale studies	60	28.52	Research & Evaluation
2	Small scale studies	60	3.24	
3	Seminar & Workshop	120	5.24	
4	Training on Research Methodology	5	2.15	
5	Documentation of Research Work	30	8.86	

Sl. No.	Activity	Physical	Financial	Budget Head
6	Material development for research studies	31	18.26	
7	Printing	30	24.67	
8	Module Preparation	30	14.4	
9	SP()		96.28	
	Sub Total		201.62	
	District Level Work			
10	Small Scale studies	150	11.26	
11	Innovation (Tribal development & research work on Tribal Language)	150	12.23	
12	Seminar , workshop & convergence	90	26.24	
13	Training on research Methodology	90	6.24	
14	Monitoring & Supervision	12	23.23	
15	Impact analysis of different programme implementation		11.56	
16	Evaluation of different Interventions		4.56	
17	Action Research Projects	300	28.46	
18	Documentation of Research work	30	23.64	
	Sub Total		147.42	
	Block Level Work			
19	Development of model school	314	28.19	
	Sub Total		28.19	
	Cluster level work			
20	VEC training		34.71	
	Sub Total		34.71	
	School level work			
21	DISE		23.27	
22	LATS		43.24	
23	Common Annual Examination	30	33.4	
24	School Categorisation for quality improvement		37.89	
25	Quality monitoring		21.81	
	Sub Total		159.61	
	Habitation level work			
26	Planning	30	43.03	
	Sub Total		43.03	
	Total		614.58	

Source: AWP & B 2007 - 08 . OFEPA

In the State of Orissa there is only one minority district named Gajapati where 34.16% of total population are minorities. In this district number of schools opened in minorities areas (2006-07) Primary-19, Upper primary-34, numbers proposed during 2007-08 (Primary-39, Upper primary-12). As per the Child Tracking System 2006 there are 312 no of children of the age group 4 to 6 years, 1066 no. of children of the age group 6-11 and 339 of children of 11-14 age group belongs to the minority community. The 6% of the child population of this category are still out of school.

In Gajapati district the State has prepared a separate plan for minority 2007-08. The major activities are mainstream of children through formal school or through existing 645 no of EGS Centres, for the older age group out of school children it has been planned to open non-resident bridge course centres, proposed to open 256 no of NRBCs for the minority children who are mainly never enrolled or dropout. In the block like Gosani, Gumma and Paralakhemundi (MPL) as the percentage of minority dropout is high show hence the state has made a provision of Non-Residential - Bridge course. For the older age group of 10+ to 13+ age group of the out of school children of minority community, the state planned for Opening of residential of residential bridge course centres. Other activities like supply of free text book to the girls children of minority community, supply of the free uniform to the girls children of this community, providing MDM in convergence with the W&CD Department and Community Mobilization activities in remote minority pockets of the district.

In this minority district under REMS during the year 2006-07 has under taken various REMS activities and incurred an expenditure of Rs. 1, 88, 492 lakhs. In this minority district under REMS during the year 2007-08 the district has proposed to implement various activities like baseline and terminal assessment study, GRG training on action research, training of teachers on action research and impact studies of different interventions.

Recommendation:

The State has proposed activities @ Rs 1399/- per school for 55401. The State is planned to under take REMS activities with cost of Rs 614.58 lakhs for district level and Rs 161.00 lakhs for state level REMS activities, total (District + State) - Rs.775.58 lakhs @ 1399 per school, which is within the norm. As these activities are need based the Appraisal Team recommend the above proposal. The state while undertaking REMS activities the state may involve Dr. P

M Institute of Advanced Study in Education, Sambalpur and NKC centre for Development Studies, Bhubaneswar as these two institutions are working as Monitoring Institutions for the State of Orissa as per the Revised TOR of the Ministry.

(IX) Strategies for community mobilization:

Progress overview

During 2006-07 the State has conducted various activities under different budget heads like community mobilization, project management, girls' education, REMS and IED, spending an amount of Rs. 218.665 lakh. This amounts to only 41.31 % achievement in financial progress **Under the head of community mobilization, the State has spent Rs. 118.51 (41.97 % achievement).**

Activity wise financial progress in 2006- 07 is provided in the following table. (Rs. lakh)

Activity	Target	Achievement	Budget Head
Community leaders' training	282.35	118.51(41.97 %)	Community Mobilisation
PRI & SHG training	32	2.23 (6.97 %)	Project Management
MTA training	50	2.34 (6.68 %)	
Tribal Drive	50	39.55 (79.1 %)	
Pravesh Utsav	50	24.775 (49.55 %)	
Community mobilisation on girls' education	10	0 (0.00 %)	Girls' Education
VEC training	30	17.86 (59.53 %)	REMS
Awareness of community on Inclusive Education	25	13.4 (53.6 %)	IED
Total	529.35	218.665 (41.31 %)	

Source AWP & B 2007 – 08 OPEPA

Proposal for 2007-08:

For 2007-08, the State has 06 kinds of activities to mobilize the community leaders, PRI & SHG members, MTA members and tribal people to participate in SSA programme. The broad categories of activities are given in the Stat Plan and the **detailed work plans are mentioned in the District Plans.**

Under the budget head of community mobilization, the State has proposed to conduct the community leaders' training programme in an amount of Rs. 188.1 lakh.

ACTIVITYWISE BUDGET FOR COMMUNITY MOBILISATION IN 2007-08

SI No	Activity	Physical	Financial in Rs. lakh	Budget Head
1	Community leaders' training	313506	188.1	Community Training
2	PRI & SHG training	4500	3	Project Management
3	MTA training	3000	3	
4	Tribal Drive	30	10.33	
5	Pravesh Utshav	30	2.1	
6	Awareness of community on Inclusive education	30	1.79	
	Total		208.32	

Source: AWP & B 2007-08 OPEPA

Comments and recommendation:

- The State has proposed separate training programmes for the PRI members and community leaders.
- Compared to last year's expenditure, the State has demanded an additional amount of Rs. 69.6 lakh (i.e. 58.7 %). Since for 2007-08, the Districts have already completed the exercise of making the work plan for executing the community leaders' training, it is expected that the State can achieve its proposed targets. Hence, the Appraisal Team recommends for approval of the proposal given by the State under community mobilization in toto.

CONSOLIDATED BUDGET COMMUNITY MOBILISATION 2007-08

SI. No.	Activity	Physical	Financial	Budget Head
1	Community leaders training	313506	188.1	Community Training
2	PRI & SHG training	4500	3	Project Management
3	MTA training	3000	3	
4	Tribal Drive	30	10.33	

5	Pravesh Utshav	30	2.1
8	Awareness of community on Inclusive education	30	1.79
	Total		208.32

Source: AWP & B 2007 – 08 OPEPA

(X) Involvement of NGO

During the year 2006-07 the GIAC has met one time. GIAC meeting was held on 28.12.2006. Total number of NGOs approved / sanctioned by State GIAC for various strategies during 2006 - 07 are **77 for EGS and AIE.**

Actual working are 148 under various Interventions including 77 for EGS&AIE.

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2006-07	No. of NGOs likely to involve in 2007-08
1. IED	64	82
2. AIE/AS interventions	77	91
3. Pedagogy	04	10
4. REMS	01	05
5. CAL	02	03
Total	148	191

Source: AWP & B 2007 – 08 OPEPA

In the State GIAC should consider proposal of not only EGS/AIE but also for various interventions like IED, Girls education, capacity building etc.

(XI) Project Management

Staffing status and the implementation capacity from State level to district level

Staff Position

	Staff sanctioned	Staff filled
SPO	53	53
DPO	980	972

Source: AWP & B 2007 – 08 OPEPA

Comment on the adequacy of sanctioned post including accounts staff

Adequate staff is available in Orissa both DPO & SPO level

Whether the State has recruited personnel from NGOs/Universities/Experts

The State Orissa has recruited persons from Universities on deputation and NGOs on contract basis.

Comment on capacity building and induction programme for staff.

Induction training has been given to all the new staff and also to the district staff under various interventions with special focus on planning , implementation and monitoring.

Progress In staffing from State In 2006 - 07, in particular.

In 2006-07 at SPO level there is only one vacant post at SPO level . Now the same is filled. During 2006 07 at DPO level there were 15 vacancies. The same are filled during the 2006-07 . During the year 2006-07 18 new posts(tribal coordinators) are created out of which 12 posts have been filled up 8 vacancies are yet to be filled up.. In the plan 2007-08 it is mentioned that at SPO level all the staff are filledup and district level 8 vacancies are yet to be filled up. The State is requested to kindly take immediate action in filling the 8 vacancies at the earliest.

Comment on State's status for the integration and involvement of SSA with mainstream educational structure and also on the steps taken/required for further improvements.

In Orissa Directorate of Elementary Education has been integrated with State Implementation society called OPEPA for all purpose at State level. There is one director for both directorate and implementing society. At the district level the district collect is the chair person of the District SSA committee. Further at district level all district Inspectors of schools has been declared as Additional District Project Coordinators and sub inspector of schools have been declared as additional BRCCs. At cluster level CRC has been attached with Panchayat Education Officer (PEO). It indicates there is proper integration of mainstream department with SSA implementing society.

Statement showing the proposal for project management for 2007-08 (Physical and financial) for State level activities

Consolidation of activities for State component(Rs in lakh)

SI No	Activity	Phy	Fin
1	Project management	30	405.00
2	Planning and Management	30	87.00

SI No	Activity	Phy	Fin
3	Financial Management	30	65.00
4	Inclusive Education	30	20.95
5	EGS/AIE	30	48.50
6	Girls' Education	30	28.00
7	Quality Improvement	30	46.69
8	Civil Work	30	107.00
9	ECCE	30	15.00
10	MIS	30	61.00
11	Distance Education	30	25.90
12	Education for SC/ST	30	30.20
13	Community mobilisation	30	3.00
14	Expenditure for Zonal Office	30	13.26
15	Expenditure for NPEGEL	30	15.50
	KGBV	30	28.00
	Total		1000.00

Source: AWP & B 2007 - 08 OPEPA

**Statement showing the proposal for project management for 2007-08
(Physical and financial) for district level activities**

SI No	Activity	Physical	Financial
1	Salary Component (DPC , Addl DPC, Co-coordinator,- Planning , Pedagogy, Girls education , SC/ ST , IED, FC , Programmer , Sr TC,TC, steno ,DEO-DPO & BRC , Programme Asst & Office Asstt , Peon , Watchman , Driver)	30	1100
2	Provision for EPF , House rent , medical allowance , telephone allowance	30	350
3	TA, DA	30	30
4	Audit fees	30	20
5	Equipment	30	30.00
6	Documentation	30	15.00
7	Contingency for DI & DPO	30	60.00
8	Furniture for DPO & DI	30	30.00
9	DPO/ DI maintenance & modification	30	60.00
10	Mobility- Hiring of Motor vehicle , POL, Maintenance etc for DI & DPO	30	250.00
11	Stationary	30	75.00
12	Electricity , Internet , telephone water charges for DI & DPO office	30	36.00
13	Hiring of experts & services of individual & institutions	30	10.00
14	Bank charges & postal charges	30	5.00
15	Workshops, seminar , capacity building including persons from sub district level, review meeting.	30	7.00

Sl No	Activity	Physical	Financial
16	MTA training	436772	15.00
17	Consumables	30	50.00
18	Printing works	30	30.00
19	Exposure visit	30	5.00
20	Monitoring & super vision by DPO (Individual & Institution)	30	15.00
21	Capacity building of district level functionaries & organisation for tracking the success of SSA programme implementation in all the 30 districts	30	15.00
22	TA for additional BRCCs @ Rs 300/- per month	990	10.33
23	DEO for 314 BRC @ Rs 5000/- & Penn for 314 BRCs @ Rs 3000/-	314	301.44
24	Gender development	30	30.00
25	MTA training	60	66.50
26	PRI & SHG training	4500	10.00
27	Pravesh Utshav	30	15.00
28	Monitoring & Supervision	30	50.00
29	MI E	30	150.00
30	Srujan	30	100.00
31	Tribal Drive	18	100.00
32	capacity Building	30	28.29
33	Work Shop	60	60.00
34	Preparation of AWP & B at Habitation. cluster , block & District level	30	150.00
35	Miscellaneous cost	30	90.00
	Total		3369.56
36	SPO level: Details given		1000.00
37.	Grand Total		4369.56

Source: AWP & B 2007 - 08 OPEPA

CONSOLIDATED BUDGET PM 2007-08

Sl No	Activity	Physical	Financial
1	Salary Component (DPC , Addl DPC, Co-coordinator,- Planning , Pedagogy, Girls education , SC/ ST , IED, FC , Programmer , Sr TC, IC, steno ,DEO-DPO & BRC , Programme Asst & Office Asstl , Peon , Watchman , Driver)	30	1100
2	Provision for EPF , House rent , medical allowance , telephone allowance	30	350
3	TA, DA	30	30
4	Audit fees	30	20
5	Equipment	30	30.00
6	Documentation	30	15.00
7	Contingency for DI & DPO	30	60.00
8	Furniture for DPO & DI	30	30.00
9	DPO/ DI maintenance & modification	30	60.00
10	Mobility Hiring of Motor vehicle , POI , Maintenance etc for DI & DPO	30	250.00
11	Stationary	30	75.00
12	Electricity , Internet , telephone , water charges for DI & DPO office	30	36.00
13	Hiring of experts & services of individual & institutions	30	10.00

SI No	Activity	Physical	Financial
14	Bank charges & postal charges	30	5.00
15	Workshops, seminar, capacity building including persons from sub district level, review meeting	30	7.00
16	MTA training	436772	15.00
17	Consumables	30	50.00
18	Printing works	30	30.00
19	Exposure visit	30	5.00
20	Monitoring & supervision by DPO (Individual & Institution)	30	15.00
21	Capacity building of district level functionaries & organisation for tracking the success of SSA programme implementation in all the 30 districts	30	15.00
22	TA for additional BRCCs @ Rs 300/- per month	990	10.33
23	DEO for 314 BRC @ Rs 5000/ & Peon for 314 BRCs @ Rs 3000/-	314	301.44
24	Gender development	30	30.00
25	MTA training	60	66.50
26	PRI & SHG training	4500	10.00
27	Pravesh Utshav	30	15.00
28	Monitoring & Supervision	30	50.00
29	MLE	30	150.00
30	Srujan	30	100.00
31	Tribal Drive	18	100.00
32	capacity Building	30	28.29
33	Work Shop	60	60.00
34	Preparation of AWP & B at Habitation, cluster, block & District level	30	150.00
35	Miscellaneous cost	30	90.00
	Total		3369.56

Source AWP & B 2007 - 08 OPEPA

Progress overview-

In 2006-07, a sum of Rs. 1215.00 lakh had been approved for conducting the MIS activities. Against this amount, the State has reported an expenditure of Rs. 321.96 lakh (26.5 %). The activity wise progress of expenditure has been given in the table cited below

Activity wise progress In 2006- 07:

Sl. No.	Name of the Activity(PAB sanctioned)	PAB sanction for 06 -07	Progress till 31-3-07	%
1	Updating of Orissa Child Census	250.00	98.05 (Around 1 Crore is advanced for payment to field functionaries)	39.22
2	V-sat operation and	200.00	78.44	39.22

Sl. No.	Name of the Activity(PAB sanctioned)	PAB sanction for 06 -07	Progress till 31-3-07	%
	Rental			
3	GIS	300.00	117.66	39.22
4	PMIS & EMIS	50.00	2.1	4.20
5	Sharing workshop	10.00	1.24	12.40
6	Educational Personnel information System	100.00	20.35 (Implemented in 10 districts with SPO & rest in Progress)	20.35
7	Hardware & software	150.00	28.37	18.91
8	Capacity building of staff	50.00	2.79	5.58
9	Annual Maintaince Contract	45.00	8.7	19.33
10	Computer for each Intervention head in DPOs & SPO	60.00	20.38	33.97
		1215.00	378.08	31.12

Source: AWP & B 2007 - 08 OPEPA

Proposal for 2007-08:

During 2005-06 and 2006-07 the State has made a significant progress in the MIS by not only establishing and functionalizing MIS at SPO and all DPOs but also by developing web based Child Tracking System, School Information System and Educational Personal Information System. The State as well as the Districts now face **two kinds of issues**, such as (1) **sustainability and utilization of these systems** and (2) **further improving the MIS**. Keeping these two issues in view, the State has proposed to take up some activities, as mentioned in the following table, within an outlay of Rs. 608.57 lakh.

ACTIVITYWISE BUDGET PROPOSED ON MIS FOR 2007-08

Sl No	Activity	Physical	Financial in Rs. lakh
1	Updating of Orissa Child Census @ Rs 2/- per household	100,00,000	200
2	V-sat operation & rentals	1	50
3	GIS updating, maintenance & web hosting	79295	150
4	PMIS (IMIS), EMIS (DISE) and EPIS implementation in rest 20 districts & maintenance.	30	70
5	Training	30	10
6	Hardware & Software	30	60
7	Capacity building	600	3.57
8	AMC @ Rs. 1.5 lakh per Dist & 5 lakhs for SPO	30	50

SI No	Activity	Physical	Financial In Rs. lakh
10	Renovation of MIS	30	15
	Total		608.57

Source: AWP & R 2007 – 08 OPEPA

Comments and recommendation:

- The State Plan has mentioned the broad categories of activities whereas the the detailed work plan for each category of activity has been mentioned in the District Plans
- The proposed activities are found to be necessary for strengthening MIS in the State

CONSOLIDATED BUDGET MIS 2007-08

SI No	Activity	Physical	Financial
1	Updating of Orissa Child Census @ Rs 2/- per household	10000000	200
2	V-sat operation & rentals	1	50
3	GIS	62396	150
4	PMIS, EMIS & EPIS	30	70
5	Training	30	10
7	Hardware & Software	30	60
8	Capacity Building	600	3.57
9	Annual maintenance contract Rs 1.5 lakhs per district	30	50
10	Renovation of MIS	30	15
	Total		608.57

Source: AWP & R 2007 – 08 OPEPA

Comments and recommendation:

- The State Plan has mentioned the broad categories of activities whereas the the detailed work plan for each category of activity has been mentioned in the District Plans.
- The proposed activities are found to be necessary for strengthening MIS in the State and the Appraisal Team recommends for approval of the proposal.

5. Special Focus Districts and Minorities

In Orissa all total 15 Districts have been recognized as SFDs that include 05 In category A, 02 In category B and 08 In category C (see the tables given below for details).

Category - A SFDs with indicators

Sl. No.	Name of SFD	Social category groups			Programme indicators		
		ST	SC	Minority >20 %	OOSC Infrastr. Gender gap	>50,000 gap >10% in Pr.	>20% in UP
1	Koraput	1	---	---	---		1
2	Malkangiri	1	---	---	---		1
3	Mayurbhanj	1	---		1		
4	Nabarangpur	1	---		---		1
5	Rayagada	1	---		---		1
Total		5	0	0	1	0	4

Source: AWP & B 2007 - 08 OPEPA

Category-B SFDs with indicators

Sl. No	Name of SFD	Programme Indicators		
		OOSC >50,000	Infrastr. gap	Gender gap >10% in Pr. & >20% in UP
	Ganjam	1	1	-
	Sonepur		1	-
		1	2	-

Source: AWP & B 2007 - 08 OPEPA

Category-C SFDs with indicators

Sl. No.	Name of SFD	Social category groups		
		ST	SC	Minority >20 %
1	Bolangir	1	---	---
2	Debagarh	1	---	---
3	Gajapati	1	---	1
4	Kalahandi	1	---	---
5	Kandhamal	1	---	---
6	Keonjhar	1	---	---
7	Sundargarh	1	---	---
8	Nuapada	1	---	---
Total		8	---	1

Source: AWP & B 2007 - 08 OPEPA

SFD – A category : Analysis

In this category, Malkangiri (51.75 %), Nabarangpur (51.51 %) and Rayagada (50.63 %) Districts have placed 50 % of their outlay for civil constructions. But Mayurbhanj (32.72 %) and Koraput (36.40 %) Districts have placed much less than 50.0 % outlay for civil works.

The District Plan of Mayurbhanj has been analysed and the findings are

- The **infrastructure gap in civil works is huge** but the District has proposed to cover about 1/3rd of it. The District should be insisted to take more targets by enhancing its outlay for civil works to 50 %.
- The District has **not planned about provision of water supply to the proposed toilets**. In such case they will remain functionless and hence the District may be suggested to make toilet with water supply as mandatory.
- The District has **only 16, 410 OOSC** as per the CTS 2006-07 and **not above 50,000 for which it has been placed in category-A SFD**. However, **the District has made detailed planning with clear cut targets to enroll all of them by establishing AIE Centres, RBCs etc.**
- The District has also given **detailed proposal for covering all the identified CWSN** through enrollment in schools, EGS Centres and Home Based Education.
- In order to **promote girls' education**, the District has proposed several activities under KGBV, NPEGEL and Innovative activity.
- Similarly to **promote tribal education**, activities like multilingual education, tribal leaders' mobilization and special measures for the primitive tribes have been proposed.

SFD – B category : Analysis

In this category, the **District Plan of Ganjam has been analyzed and the findings are**

- 1) The District has enumerated **63,546 OOSC** through CTS 2006 and has given a **detailed activitywise plan along with specific targets to enroll all of them** by opening EGS, AIE, RBC and other categories of Centres.
- 2) The District has huge gaps especially in civil works like CRC (301), ACR (4322) and toilet (1345) But has proposed to cover **only about 30 to 40 % of these gaps**. Since the **proposed % outlay on civil works is 39.9 %**, the District may be suggested to make it 50 % and take up more targets to bridge the gaps early. Additionally, the District may be also

be suggested to provide water supply to all proposed toilets compulsorily to make them functional.

- 3) The District has **30023 out of school girl children**. Out of them, a sizeable section (**about 9 %**) do not go to school because of **earning compulsion and sibling care**. The District **does not reflect any activity specifically targeting to address this issue**. The State **may be suggested to prepare a specific plan of action for them**. However, the District has made **adequate proposal for sensitizing the community for promoting girls' education and enrolling the out of school girl children through KGBV and NPEGEL**.
- 4) The District Plan has shown detailed action plan and specific targets for different activities **except relating to convergence and linkages**. The interventions, activities and convergence departments have been mentioned **but not the mode of convergence and sharing of responsibility showing specific targets**
- 5) The District has prepared a **detailed work plan clearly specifying the issues, activities, targets, venue etc**.

SFD – C category : Analysis

In this category, the District Plan of Gajapati has been analyzed especially because it has **minority people and the findings are –**

- 1) The District has identified **65 minority OOSC of 6 to 14 yrs.** and has classified them into 03 categories, such as 5 to 6 yrs, 7 to 9 yrs and 10 to 13 yrs.. For each of these categories, it has made **separate plan of action for their enrollment and retention**.
- 2) The District has **6954 (10.96 %) tribal OOSC** and for their enrollment it has specified several activities
- 3) The District has a primitive tribe, namely Lanjia Saora´ and for them it has **planned to introduce MLE**.
- 4) The District has **prepared a Tribal Sub-Plan for SSA** mentioning several activities with detailed work plans to address to issues relating to community mobilization, retention, quality education and convergence

Overall analysis on the 15 SFDs:

- 1) As a whole, the targets and percentages of outlays for the 15 SFDs in interventions like civil works, teacher appointment and OOSC coverage have been significantly more than

those of the non-SFDs. This indicates that the **State has given more weightage to implementation of SSA in SFDs.**

B Minority Areas (Gajapati):

- Number of schools opened in minorities areas (2006-07) Primary-19, Upper primary 34, numbers proposed during 2007-08 (Primary-39, Upper primary-12). Any urdu medium schools proposed No?
- Examine district plans of Minority concentration districts in country and check their proposals to address access, teaching of urdu, retention rates, girls education parameters, and transition to upper primary.
- Check EGS/AIE & KGBV sanctioned in this districts last year and their progress, children enrolled, upgradation proposed
- **Check how many and in what nature Madarsas/ Maktahs are being assisted under SSA in Muslim concentrated areas/States/districts.**

Comment on the State's overall direction/ preparedness towards meeting the expected outcomes identified for 2007-08

- 100% access to primary schooling and upper primary schooling
- Universal enrollment and NO out of school children
- Reduction in dropout rate by 5% from the previous year
- Gender gap in GER to be reduced by 2 percentage points
- Enhancement of achievement level of children of Class V by 20% above the DISE data of previous year

7. Financial Status

Status on release of State share

S.No.	Year	Approved Outlay	GOI Share	State Share	Amount Released		State Share due as per GOI release	Shortfall/excess in State Share
					GOI	State		
SSA (Rs. In Lakh)								
1	2001-02	7474.59	6353.40	1121.19	3176.57	0.00	560.57	-560.57
2	2002-03	16307.76	12230.82	4076.94	2214.15	522.35	738.05	-215.70
3	2003-04	45285.46	33964.10	11321.37	13094.77	1886.19	4364.92	-2478.73

4	2004-05	57598.75	43199.06	14399.69	19807.27	9857.41	6602.41	3255.00
5	2005-06	58891.01	44168.26	14722.75	31199.87	7999.96	10399.96	-2400.00
6	2006-07	87785.43	65839.07	21946.36	40568.47	15594.51	13522.82	-328.31
Total		273343.00	205754.71	67588.29	110061.10	35860.42	36188.73	-328.31

Rs.2400.00 Lakhs received in 2006-07 as back log State Share relating to State matching share for the Year 2005-06

NPEGL (Rs. In Lakh)

1	2001-02	-	-	-	-	-	-	-
2	2002-03	-	-	-	-	-	-	-
3	2003-04	1912.00	1434.00	478.00	358.50	-	119.50	-119.50
4	2004-05	6405.49	4804.12	1601.37	2000.00	119.50	666.67	547.17
5	2005-06	6552.68	4914.51	1638.17	1592.63	1197.55	530.88	666.67
6	2006-07	6175.87	4631.90	1543.97	3442.48	1147.49	1147.49	0.00
Total		21046.04	15784.53	5261.51	7393.61	2464.54	2464.54	0.00

DPEP (Rs. In Lakh)

1	2001-02	6593.00	5604.05	988.95	1500.00	63.00	264.71	201.71
2	2002-03	6000.00	5100.00	900.00	1600.00	150.00	282.35	132.35
3	2003-04	6428.00	5463.80	964.20	5175.58	765.29	913.34	148.05
4	2004-05	8168.00	6942.80	1225.20	2991.03	482.10	527.83	-45.73
5	2005-06	10213.60	8681.56	1532.04	2708.50	723.01	477.62	245.39
6	2006-07	9451.48	8033.76	1417.72	6601.14	1447.35	1164.91	0.00
Total		46864.08	39825.97	7028.11	20574.25	3630.75	3630.75	0.00

Rs.282.44 Lakhs received in 2006-07 as back log State Share relating to State matching share for the Year 2005-06

Documentary evidence for provision of State share in State budget for 2007-08

Because of the Panchayat Election in Orissa Annual budget -2007-08 could not be approved though a three months' budget (Vote on Account) has been approved After the approval of annual budget 2007-08 the specific allocation for SSA would be possible to be communicated to GOI However it is ascertained from Govt that State would make provision in both annual & supplementary budget in 2007-08 for giving its own share against the share of GOI under SSA

Expenditure on Elementary education during 1999-2000 till 2006-07

Budget Provision and expenditure under 01 Elementary Education, GOO (Rs in Crore)				
SI No	Financial Year	Budget Provision	Revised Budget	Expenditure
		Total		Total
1	1999-2000	9944.928		1207.656
2	2000-2001	9373.384		1005.189
3	2001-2002	9359.821		963.3697
4	2002-2003	1156.032		1062.625
5	2003-2004	1246.521		1072.933
6	2004-2005	1126.754		1174.09
7	2005-2006	1271.673	1269.359	1259.786
8	2006-2007	1301.726	1364.762	889.073*
* up to December 2006				

– Budget estimates for 2007-08(not done till date). Also RE for 2006-07 (Rs 1364.762 lakh) / Expenditure against budget of 2005-06(Rs1259.786 lakh).

The major findings of Monitoring Institutes

(i) Key Observation of NKC Centre for Development Studies, Bhubneswar

District's Monitored : **Cuttack, Khordha, Angul, Dhenkanal and Nayagarh**

1. Opening of Schools:

- The physical progress relating to opening of NPS and NUJPS has been very high (>75%) in all Districts.
- The progress relating to identification of land for construction of the NPS and NUJPS is very high (>90%) Dhenkanal Districts but very low (<5%) in Nayagarh District
- The progress relating to release of funds to VEC for construction of NPS / NUJPS building is high (> 66%) in all Districts except Nayagarh (43%). The MIs have crosschecked some sample schools and have found that the VECs of all the NPS / NUJPS have actually received the fund

- The completion rate of building construction of NPS and NUPS is low (<50%) in all sample Districts except Dhenkanal, which has achieved 90.2% completion rate. It is extremely low (<2%) in Cuttack and Nayagarh Districts
- In none of the sample Districts the teachers sanctioned for NPS and NUPS have been appointed during 2005-06. However, the MIs, have found placement of teachers in the NPS and NUPS by deployment basis.
- Construction work has been taken up for 175 NPS and NUPS but TLE grant has been given to 198 NPS and NUPS in Cuttack District.
- The DPO, Dhenkanal claims not to have given TLE grant to any NPS and NUPS but 04 out of 05 sample NPS and NUPS have been found to have received the TLE grant
- The VECs of NPS and NUPS in the sample Districts except Khordha have purchased TLEs following the TLE guidelines.
- The DPOs of Angul, Khordha and Nayagarh claim to have given TLE guidelines to all NPS and NUPS, but on the day of monitoring visits, in many of them TLE guidelines have not been found. (A copy of TLE guidelines of DPO, Angul

2. Civil Works:

- The physical progress of constructing additional classroom is unsatisfactory. The completion rate in construction of additional classroom is 0% in Dhenkanal and Nayagarh District and <50% in Angul, Cuttack and Khordha Districts
- The physical progress in construction of building for dilapidated schools and building less schools is also very low in all sample Districts. The completion rate is <35% in all Districts and 0% in Dhenkanal and Nayagarh Districts
- The physical progress in provision of drinking water source to schools has been encouraging in all sample Districts except Khordha. The completion rate is 100% in Angul and Dhenkanal Districts but 0% in Khordha District
- The physical progress in provision of toilet to schools is very low in all sample Districts. The completion rate is 0% in Cuttack District and 2% in Khordha District
- The physical progress in construction of BRC building is also very low in sample District. The completion rate is <26% in these Districts and 0% in Khordha and Nayagarh Districts
- The physical progress in construction of CRC buildings is high in Dhenkanal and low in other sample Districts. The completion rate is 93.7% in Dhenkanal District but only 3.8% in Khordha and 11.1% in Cuttack Districts

- In the construction of school compound wall, the physical progress is very low in all sample Districts where the completion rate is 100%. The completion rate is 0% in Dhenkanal, Khordha and Nayagarh Districts.
- The physical progress in provision of child friendly elements in schools is also very low. The completion rate is 0% in Angul District and 11.2% in Nayagarh District. In other sample Districts child friendly elements have not been made in 2005-06.
- Several VFCs, who have been given civil works have not got any training for the execution of civil works by the technical persons of DPOs in the sample Districts. The percentage of sample VECs trained on civil works ranges from 48.4% in Cuttack District to 71.4% in Dhenkanal District.
- Furthermore, very few (<20%) of the sample VECs of NPS+NUPS have received the community manual for civil works from the DPOs in the sample Districts.
- Owing to lack of proper supervision and guidance on accounts keeping of civil works, in the sample Districts, only a few of the sample VECs (<33%) of the monitored NPS+NUPS have kept a separate account of funds and construction materials for civil works.
- The progress in construction of ramps in the NPS and NUPS is also very low less than 25% of the monitored NPS+NUPS of the sample Districts have ramps.
- In each sample District, there is one Senior Technical Consultant and a few Technical Consultants for undertaking technical supervision of civil works at District and Block levels respectively.
- In respect of providing drinking water facilities to schools, the DPOs of all sample Districts, except Dhenkanal District, has converged SSA programme with the Swajaldhara scheme.
- Similarly, for construction of toilets at schools, the DPOs have converged SSA programme with the Total Sanitation Campaign (TSC) scheme in all the sample Districts except Dhenkanal.
- In respect of the civil works especially the buildings, compound wall and child friendly elements, the quality of construction appears very good.
- At SPO level, there is a State Project Engineer in charge of civil works for SSA and he is an engineering person. There exist a number of variations in respect of the data given by SPO and the DPOs relating to progress of different types of civil works.

3. Textbooks

- In 2005-06, all total 24, 18,540 lakh children have been provided with free textbooks in Orissa. Out of them, the girls, SC & ST Children have been given textbooks utilizing the SSA funds and the rest of the boys other castes have been given free textbooks using the State Government grant.
- In Orissa, during 2005-06, the SPO has given a circular of free textbook (FTB) distribution to all DPOs. The Instruction does not direct the TBPM and the DPOs to supply the FTBs within one month of opening of schools and EGS Centres. In Orissa, schools and EGS Centres have opened on 02.04.05 during 2005-06 but FTB distribution has continued up to August 2005 and the FTBs have been provided to all schools. The MIs have also crosschecked and have found that FTBs have been given to all the sample schools.
- The crosschecked data of the MI (NCDS) further reveal that FTBs have not been given to all classes and for all subjects and all eligible children in many schools, ranging from 15.4% in Nayagarh District to 35.8% in Angul District. The main reasons for non-supply of FTBs are: (a) defect in providing actual figures of FTB requirement to TBPM and (b) managerial defects in production and supply of FTBs to Block points as per requirements

4. School Grants:

- In the sample Districts, the school grant has been given to all eligible schools but none of these schools in all the sample Districts has received the school grant within two months of their opening in 2005-06
- The DPO has not made centralized purchase of any item utilizing the school grant in any of the sample Districts. On the other hand, the VEC of each school has been given full power to utilize this grant.
- The DPOs of all the sample Districts have claimed to have given a **School Grant Utilization guidelines** to each VEC but the cross-checked data of the MI (NCDS) reveal that the guidelines is **not available in many schools on the day of its visit to such schools. Nearly 50% (Angul District) to 90% (Nayagarh District) of the sample schools lack these guidelines.**
- As a consequence of it, some of the sample VECs, ranging from 5.8% in Khordha District to 17.5% in Cuttack District, have utilized the school grant deviating the guidelines. They have utilized the school grant in civil works/repairing of building; provision of school dress

5. Teachers and Teacher Training:

- Most of the additional teachers sanctioned for 2005-06 have been recruited in Angul (100%), Cuttack (90.1%) and Dhenkanal (84.2%) Districts but none (0%) has been recruited in Nayagarh District.
- The MI (NCDS) has found that on the day of its visit to the sample schools, in only 16.4% (Angul District) to 66.7% (Khordha District) schools, all teachers have been present. Furthermore, in some of these schools there has been a habitually absent teachers.
- In 02 sample Districts the coverage of inservice teacher training has been very high (94.5% in Angul and 94.8% in Dhenkanal) whereas in the other 03 sample Districts, it is low (57.6% in Cuttack, 52% in Nayagarh and 47.7% in Khordha).
- As far as the orientation or induction training to the newly recruited teachers (Called Swechhasevi Shiksha Sahayak / SSS in Orissa) is concerned, 03 sample Districts have achieved high coverage of their targets (Angul 89%, Dhenkanal 100% and Nayagarh 80.2%) whereas the other 02 sample Districts (Cuttack and Khordha) have not at all organized such training programme during 2005-06.
- But all the sample Districts have made very low coverage (<7%) of their targets relating refresher training of the untrained teachers.
- The DPOs of all the sample Districts have made a training calendar for inservice teacher training in 2005-06 mentioning the details of venues, trainers and the period of training. The training venues have been BRCs and CRCs and the training modules have been prepared by the SPO.
- The orientation / induction training programmes for the newly recruited teachers (SSS) have been organised at Block level for 30 days. The trainers have been the members of the BRG and DRG for pedagogy and the programme has been monitored by the District Pedagogy Coordinator, DPC and DIET staff.
- The refresher training for the untrained teachers have been institutional type, basically conducted through the DIETs.

6 Teaching Learning Materials (TLM) Grant:

- The TLM grants have been released to the DPOs in phasewise manner during the period from October 2005 to March 2006 by the SPO.
- All DPOs have claimed to have given a copy of the TLM guidelines to each school but during cross-checking of this at school points, the MI (NCDS) has found that only a few of

the sample teachers, ranging from 11.5% in Nayagarh District to 61.2% in Angul District, have got the guidelines at their respective schools

- Despite the tall claim of the DPOs of the sample Districts on payment of TLM grant to all teachers of their respective Districts, it has been found that out of the sample teachers, 81.2% (Khordha District) to 92.3% (Nayagarh Districts) have received the TLM grant of 2005-06
- The teachers have received the TLM grants but till the dates of visits of the MI (NCDS) to the sample schools, only some of them (ranging from 66.7% in Khordha District to 88.5% in Nayagarh District) have made TLMs out of the TLM grants. This has occurred because many of the teachers need further training on preparation of TLM and a reference manual for preparing low cost / no cost TLMs which has not been given to them in any school.
- Although many teachers have received the TLM grants and have prepared /purchased TLMs using this grant, only a few (ranging 10.4% in Angul District to 26.9% in Nayagarh and Dhenkanal Districts) of the sample teachers have given the children for use and have displayed them in classrooms. Most of them have kept the TLMs in almirahs kept in Head Teacher's room and have been found not to use them while taking classes on the days of visit of MI (NCDS). This indicates that TLMs are not used in classroom transactions by many teachers.

7. EGS and AIE:

- In all the sample Districts, many EGS Centres that had existed in 2004-05 have continued to function in 2005-06.
- In all the sample Districts except Dhenkanal, inservice training has been given to the EVs in 2005-06. But the training coverage ranges from 13.2% in Cuttack District
- In the entire sample Districts, the DPOs have given specific instructions to the BRCCs and the CRCCs to give regular academic support to the EVs. But in Angul, Cuttack, Dhenkanal, Khordha and Nayagarh Districts, none of the sample EVs have got regular academic support from their respective BRCC and CRCC. The visits of the BRCCs and CRCCs to the EGS Centres have been very rare and the average frequency of academic support given by the BRCC ranges from 0.42 (Dhenkanal District) to 3.11 (Nayagarh District) and that by the CRCC ranges from 1.28 (Dhenkanal District) to 3.11 (Nayagarh District) in 2005-06. In all the sample Districts, EVs have been paid Rs. 1000/- as monthly salary and

in all of them the honorarium has been paid directly to the Bank account of the VEC of EGS Centre. There is a designated District EGS Coordinator in all sample Districts.

- In order to upgrade the EGS Centres to NPS during 2005-06, the SPO has released funds to DPOs of all the sample Districts except Angul, Dhenkanal and Khordha.
- For all the upgraded NPS whose VECs have received funds for building construction, the land has been identified. Furthermore, land has also been identified for all the upgraded NPS of Angul District fund has not been released for them.
- In all of the sample Districts except Nayagarh, teachers have neither been sanctioned nor been recruited for the upgraded NPS. In Nayagarh District, 20 teachers have been sanctioned and recruited for the upgraded NPS.
- In 2005-06, 4104 children of EGS Centres of Nayagarh District have been mainstreamed and all of them have been mainstreamed in Government / Government aided schools. In Dhenkanal District, 1445 children of EGS Centres have been mainstreamed and out of them a majority (83.7%) have been admitted into Government / Government aided schools.
- The findings of MIS on infrastructure availability at EGS Centres have revealed that durry is available in some (50%) sample EGS Centres in Khordha District. In Districts like Angul, Cuttack, Dhenkanal and Nayagarh, in a very few (<16%) EGS Centres durry is available.
- Black board is available in many sample EGS Centres of the sample Districts. But it is also to be noted that in all these Districts, this item is not available in a sizeable number of sample EGS Centres.
- TLMs are available in some of the sample EGS Centres that ranges from 53.8% in Cuttack District to 80.8% in Nayagarh District.
- In all the sample Districts free textbooks have been given to all the sample EGS Centres.
- In all sample Districts, the average percentage of total attendance of total students in the sample EGS Centres on the day of MI's (NCDS) visit alarmingly low (< 30%).
- Owing to the aforesaid reason, the average percentage of girls' attendance in the sample EGS Centres on the days of MI's visit is very low (<14%) in other sample Districts.
- The learning achievement levels of the children of the sample EGS Centres in all sample Districts are very low. It is indicated from the finding that only 0% (Deogarh and Dhenkanal) to 23.1% (Nayagarh District) of the sample EGS Centres have >60% learning achievement level of children as assessed by the MIs on the days of their visits to those Centres.
- In many of the sample Districts the EVs have been found to have good rapport with their students.

- In the EGS Centres of Angul, Cuttack, Dhenkanal, Khordha and Nayagarh Districts school textbooks are used as learning materials whereas in Deogarh, Jharsuguda and Sundargarh Districts, visual aids are used as learning materials

8. Children With Special Needs (CWSN):

- In Angul District, 54.9% of the enrolled CWSN have got the aids and appliances and the DPOs of the District have faced no difficulty in providing these appliances to the CWSN in 2005-06. In Khordha District, the DPO has faced difficulty in procuring the hearing aids for the CWSN and therefore only 3.6% of the enrolled CWSN have got aids appliances. The crosschecked data given by the Mis have shown that aids and appliances have been given to the CWSN as reported by the DPOs This has been ascertained by asking the CWSN present in the school; on the days of their visits to such schools
- On the days of visits of the MI, 38.8% (Khordha) to 71.2% (Nayagarh) of the enrolled CWSN have been present in their schools on the days of visit of the MI (NCDS) to the sample schools
- In Cuttack, Dhenkanal the DPOs have issued guidelines to the Resource Teachers mentioning their responsibilities . **But the DPOs of Khordha and Deogarh District has not given any guidelines**
- In all sample Districts, except Angul and Khordha, ramps have been constructed in a number of schools in 2005-06 to facilitate the CWSN to go to classrooms on wheel chairs. In Angul District, ramps have not been made in any school in 2005-06.
- In all the sample Districts, there is a designated District IED Coordinator in the DPO. These Coordinators of all sample Districts except Dhenkanal and Khordha have been given orientation on CWSN activity by the SPO
- In all the sample Districts except Cuttack and Khordha a large number of parents of the CWSN have been counselled but the crosschecked data of the Mis reveal that many parents of the CWSN have not yet been counselled

9. National Programme for Education of Girls at Elementary Level (NPEGEL):

- In the sample Districts, all the Model Cluster Schools targeted for functioning in 2005-06 have been made functional NPEGEL is not operating in Nayagarh
- In Angul District 48.6% of the functioning MCSs have been taken up as target for construction work whereas in Cuttack, Dhenkanal, Khordha, all the functioning MCSs have

been taken up as target for construction work during 2005-06. In different items like additional classroom, drinking water source, toilet and electrification, the crosschecked data of the MIs from some sample MCSs have authenticated the DPO data given on construction progress for all sample Districts.

- In Dhenkanal District 06 MCSs have been made functional in 2005-06. Including these and the spill over ones, all total 24 MCSs have been functioning. Out of these, gender sensitive TLMs are available in 23 MCSs.
- The progress in providing vocational training facility at MCS as per the DPO data is very high (100%) in Angul District and Khordha District (10%). In Cuttack, Dhenkanal and Deogarh Districts, this facility is not given in any MCS. Although the DPO claims that all MCSs in Angul District provides vocational training, the crosschecked data of the MI (NCDS) have revealed that only 01 out of the 04 sample MCS provides it. The list of MCSs not providing this facility in Angul District.
- The teachers of almost all the MCSs of the sample Districts as per the DPO data have got gender sensitising training. But the crosschecked data of the MIs reveal that the teachers of many sample MCSs have not got this training.
- The DPO of Nayagarh District does not have a designated District Gender Coordinator but in other sample Districts this post exists.
- The sample Districts have received the NPEGEL grants in two phases; once in August and again in October of 2005.
- Under NPEGEL programme, Early Childhood Care and Education (ECCE) Centres have been set up in Angul, Dhenkanal, Khordha and Sundargarh Districts.

10. Kasturba Gandhi Balika Vidyalaya (KGBV):

- In Angul District 02 KGBV have been sanctioned for 2005-06 and both of them have been made operational.
- For all the operating KGBVs in this District, land has been identified for building construction and the SPO has also given a guideline to them detailing how to run them. However, in none of the KGBVs the construction formalities have been completed.
- For the 02 KGBVs of Angul District, 08 teachers and 10 other staff have been sanctioned but only 04 (50%) teachers and 04 (40%) other staff have been posted.
- In Angul District, 76 girl students have been enrolled in the KGBVs.

- In all the KGBVs of Angul District, the facilities like meals, bedding, furniture and consumables have been provided to the enrolled students.

11. District Information System for Education (DISE):

- An Educational Management Information System (EMIS) has existed in the DPOs of all the sample Districts in 2005-06. In the DPOs of all the sample Districts, except Dhenkanal, requisite number of computers and Computer Operators have also been in position in 2005-06. In Dhenkanal District, one Data Entry Operator post has lied vacant in 2005-06 and this post still lies vacant till the date of MI's visit
- For collection of the DISE data, the school level data capture formats have been given to schools by August 2005 in only Nayagarh Districts. The crosschecked data obtained by the MIs have also supported this observation
- In all sample Districts except Cuttack, Dhenkanal and Khordha, teachers have been trained on DISE data filling for 01 to 07 days in different Districts. The crosschecked data of the MIs also indicate that some teachers have got this training
- In all sample Districts except Khordha, the BRCCs and CRCCs have been given the task of verifying DISE formats of 5% schools in 2005-06
- The BRCCs and CRCCs in all sample Districts have been trained on DISE data verification. This training has been given in December 2005 in most of the sample Districts
- There exists an MIS (Monitoring Information System) in charge at SPO. The person in charge of MIS at SPO is fully conversant with the needs of SSA in MIS.

12. Research and Evaluation:

- In all the sample Districts except Cuttack, a few (ranging from 01 to 15) research studies have been targeted to be undertaken in 2005-06. Grants have been sanctioned for all the proposed research studies, Nayagarh and Khordha Districts. In Angul and Dhenkanal Districts, grants have not been sanctioned to any of the targeted research studies. On the other hand, in Cuttack District, grants have been sanctioned for 05 research studies although there has been no target for 2005-06
- The SPO has taken several measures to involve SCERT and DIETs in research activities

13. Functioning of VEC:

- Barring a few (06) schools in Dhenkanal District, VEC has been formed in all schools in the sample Districts. The DPOs of Khordha, Nayagarh, Districts claims to have given the VEC guidelines to all schools. This guidelines is available with <33% of the sample schools
- The VEC guidelines indicate that each VEC should convene at least one meeting every month VECs have have convened meeting every month during the period from 1.10.05 to 31.3.06. In the other sample Districts except Deogarh, <21% of the sample VECs have convened atleast one meeting every month
- Despite organisation of VEC trainings, the MI (NCDS) has found that out of the sample VECS, <17% have improved the school environment; <35% have contributed to enrolment of children, <30% have helped in raising students' attendance, and none has helped in raising teachers' attendance. Furthermore, none of the VECs in these sample Districts have done micro planning for the 2005-06 for the school. This indicates that the DPOs of these sample Districts have to take improved strategies to raise VEC's involvement in school management and development.

14. Staffing at State and District Level:

- For the year 2005-06 (till 31.03.06), all total 67 posts have been sanctioned but 57 posts have been filled up at the SPO. Out of the 10 vacant posts, 02 have been technical posts, such as (1) Deputy Director of Educational Management and (2) Assistant Director of Girls Education.
- There has been no specific Programme Coordinator for Inclusive Education at the SPO. All the Programme Coordinators engaged for various interventions at SPO have adequate knowledge about their tasks.
- During 2005-06, the General Body of SPO has convened its meeting on 09.05.05 and the Executive Committee has convened its meeting thrice, i.e. on 08.04.05, 23.08.05 and 31.01.06.
- As far as the staffing at the sample DPOs is concerned, it has been found that all the sanctioned staffs have been in position during 2005-06 in Cuttack, Khordha and Nayagarh Districts. In the other sample Districts, a few sanctioned posts have lied vacant and the DPOs of these Districts except Dhenkanal have taken necessary steps to fill up these posts.

- In all the sample Districts visited by the MI (NCDS) about 33 to 37% of the sanctioned BRCC posts have been in position during 2005-06. This has happened because against the other sanctioned BRCCs posts, Additional BRCCs have been posted in these Districts. In Sundargarh District, However all the 18 sanctioned BRCC posts have been filled in by BRCCs
- All the sanctioned CRCC posts have not been filled in all the sample Districts except Deogarh and Jharsuguda. The vacant CRCC posts have been far more in Cuttack and Nayagarh Districts than in the other sample Districts. Owing to the vacancy in these posts, the supervision, monitoring and coordination of SSA activities have been grossly affected in the sample Districts. However, all DPOs have been taking steps to fill up the vacant CRCC posts

15. Mid Day Meal Scheme:

- In some of the sample schools visited by the MIs in the sample Districts, MDM is not given because they do not have the primary level of education. In all other schools where MDM is given, hot cooked meal is served to the students. In all schools where MDM is served, same food items (rice and dal) have been given to the students everyday in all sample Districts except Dhenkanal. In the Dhenkanal District, same food items (rice and dal) are served in 69.4% of the sample schools serving MDM and in the other sample schools serving MDM, variety of food items (Khechudi, saga, alu bharata, rice, dal etc.) are given in different days of each week.
- Green vegetables are added in MDM in all the sample schools in Dhenkanal, Khordha and Nayagarh Districts. In Angul and Cuttack Districts in majority (nearly 80%) of the sample schools green vegetables are added in MDM.
- In none of the sample schools visited in all the sample Districts, fruits are served to the children. In Angul, Cuttack and Khordha Districts, egg is served in 7.4%, 42.4% and 48.2% of the sample schools respectively whereas in Dhenkanal and Nayagarh Districts egg is served in >80% of the sample schools
- Irrespective of the Districtwise variation in MDM distribution, the students in most (>90%) of the sample schools of all the sample Districts except Sundargarh have appreciated both the quantity and quality of MDM.
- In many of the sample schools of Deogarh District (52%) and Jharsuguda District (78%), there exists a kitchen with pucca floor and roof. In the other sample Districts, such type of

kitchen exists <35% of the sample schools. In Sundargarh District, this type of kitchen is found in none of the sample schools. On the other hand, in many schools of the sample Districts except Jharsuguda and Deogarh, there exists a thatched or open kitchen.

- In majority (>83%) of the sample schools, water is available at a close proximity for cooking and in majority (>81%) of the sample schools, adequate cooking utensils are also available. These utensils have procured utilizing mainly the school grant.
- The children wash hands both before and after taking in most of the sample schools in all the sample Districts. Similarly, the children also take and eat MDM in an orderly manner and there exists no caste / gender / disability based discrimination among children while eating MDM in a majority of the sample schools in the sample Districts.
- In a few sample schools ranging from 16.7% in Angul District to 42.4% in Cuttack District, community participation has been good or very good on daily supervision of MDM programme.

16 Additional Items:

- In 2005-06, the average number of days the sample schools have functioned in different sample Districts ranges from 200.
- Majority of the sample schools of the sample Districts has a clean school environment. And similarly, majority of the sample schools of the sample Districts have good school building.
- A few of the sample schools (ranging from 24.6% in Cuttack District to 43.3% in Angul District) have a playground.
- There is blackboard and proper sitting arrangement in many sample schools.
- Similarly, in a few of the sample schools (19.4% in Angul District) of all sample Districts, there has been adequate play materials that are given to children to play.
- The average percentage of boys' attendance in the sample schools on the days of MI's visit to the schools ranges from 63.43% in Nayagarh District to 90% in Deogarh and Jharsuguda Districts. Similarly, the average percentage of girls' attendance ranges from 60% in Deogarh District to 80% in Jharsuguda.
- In all of the sample schools, grading system has been adopted to evaluate students' learning achievement. But in a very few (ranging from 1.9% in Nayagarh District to 17.4% in Khordha District) of the sample schools in the other sample Districts, this process has been adopted.

- Many (58% in Khordha District) of the sample schools have <30% learning achievement level of the students as assessed by the MIs. In other sample Districts, only a few (3% in Angul District and Dhenkanal District) of the sample schools have <30% learning achievement level of the students
- In many (26.9% in Nayagarh District) of the sample schools of the sample Districts there exists >60% learning achievement level of the students as assessed by the MIs
- In all the sample schools of all sample Districts except Sundargarh District, there exists a good rapport between teachers and students
- In some (13 in Cuttack District) sample schools of all the sample Districts, a few overage children have been enrolled in 2005-06. The percentage of the overage children to the total enrolled children is however very low (ranging from 0.86% in Angul District to 6.11% in Khordha District) in the sample Districts
- The underage enrolled children have been found in a few (ranging from 04 in Cuttack and Dhenkanal Districts to 05 in Angul and Khordha Districts) of the sample schools in 2005-06
- In some of the sample schools of all the sample Districts, some students have dropped out of their study in 2005-06. The number of such dropout students 259 in Cuttack District
- In 2005-06, many (ranging from 30 in Nayagarh and Dhenkanal Districts to 56 in Cuttack District) of the sample schools a few students have been detained in 2005-06. The percentage of detained students total enrolled children ranges from 4.9 in Khordha District to 8.26 in Angul District

17 Any other issues relevant to SSA implementation:

- MTA has been formed in all sample schools. But in other sample Districts, MTA has been formed in 60.9% (Khordha District) to 90.4% (Nayagarh District) other sample schools. Thus many sample schools do not have MTA
- The coverage of MTA members in respect of the MTA training has been very low in all the sample Districts is 38.4% in Nayagarh District. However, all the sample trained MTA members have acknowledged the MTA training to be useful to functionalise MTA in a better way
- Owing to low coverage of MTA training in all of the sample Districts except Sundargarh, the percentage of MTAs contributing to improve the schools environment and to supervise the MDM has also been very low ranging from 0% in Angul District to only 7.1% in Khordha District

- For the same reason the percentage of MIAs contributing to raising students' enrolment and attendance has also been low, ranging from 10.6% in Nayagarh District to 25.9% in Angul District
- In rest of the sample Districts, only in a few of the sample schools (ranging from 10.3% in Cuttack District to 23.9% in Angul District) there exists a School Information Board with the required data like (1) teachers' position, (2) students' enrolment and daily attendance, (3) grants received and utilized, (4) names of VEC members and (5) names of MTA members.
- Computer aided Education (CAE) is also a component of SSA programme and has been facilitated in some selected schools in different Districts. The MI's (NCDS) visits to some sample schools have revealed that the CAE has been functional in all of those schools
- Toilet provision is a part of civil works but to make it functionally used by children, water has to be provided to it. In many of the sample schools in Nayagarh (55.8%) Districts, there has been water provision to toilets. But in other sample Districts, such provision has been made in only a few of the sample schools 15.9% (Khordha). Owing to lack of water provision, in only a few of the sample schools toilets have been used and kept clean

**Key observation of Dr PM Institute of Advanced Studies in Education, Sambalpur
District's Monitored: Jharsuguda, Deogarh, Sundergarh**

1. OPENING OF SCHOOLS

Jharsuguda

20 number of primary schools have received Rs 10,000/- each and 17 number of upper primary schools have received Rs.50,000/- each as grants for TLE.

Deogarh

40 number of Primary Schools, 15 number of Upper Primary Schools and 35 number of additional classrooms have been sanctioned in the current financial year for the district. During sample check and with the assistance of VEC members it was found that land has been identified for the schools and it was also verified from the bank passbooks that the VECs have received funds for construction of the school building. Construction has been taken up for 22 number of schools and Rs.3.15 lakhs have been released for construction. It was also ascertained that the posts of teachers have not been sanctioned for these schools and no schools have received the one time grant of Rs 10,000/- / Rs.50,000/-.

Sundergarh

In 2005-06 a total no. of 30 primary schools and 66 upper primary schools are to be opened. All the new schools have been opened. For the construction of the school land had been identified in consultation with the VEC members. All new primary and upper primary schools had received the one time grants of Rs 10,000/- for teaching learning equipment at Primary level and Rs.50,000/- per school at upper primary level. But this amount had been utilized for either construction of rooms or for purchase of table, chair and blackboard. Of course 50 per cent schools had purchased chalk, duster etc.

2. CIVIL WORKS

Jharsuguda

03 CRC building were under construction. Five primary schools and 2 upper primary schools were under construction. In 18 schools additional classrooms were under construction. In all the schools visited no members of the VEC/SMC have been trained by technical persons for civil work; So far construction of ramp is concerned in 87% of schools ramps have been provided, in 08 schools they are under construction and in 05 schools where there is no ramps. In all the schools the VEC/SMC are keeping a separate account of funds for construction. For technical supervision of civil work at block level technical consultants are appointed and at the district level a senior technical consultant is appointed. As per the report of the VEC/SMC members and teachers, the technical consultant's visit the construction sites at regular intervals. There is no convergence with told sanitation campaign and Swajaladhara. Out of five blocks of the district, in 03 blocks namely Kolabira, Kirmira and Laikera construction of school building is excellent and quality is properly maintained. The gardens and play grounds maintained by few schools of these blocks are worth seen and exemplars. But the quality of construction of Lakhanpur block of the district needs proper attention.

Deogarh

The target for current financial year is to construct 40 primary schools and 35 additional classrooms. Except these no other civil work has been planned for taken up. During visit in 09 number of schools it was seen that construction of schools/ additional classroom is going on. But the members of the VEC /SMC have not been trained so far. Community manual for civil work has not been provided. Out of nine schools where construction is going on in 02 schools ramps were seen, and in other school they will be constructed in due time as construction is very slow. It was also verified that the VEC is keeping records expenditure and materials for construction. For technical supervision of Civil Works Block level Technical Consultant (TC) and District level Senior

Technical Consultant (Sr.TC) have been employed. There is no third party evaluation of civil work in the district. Though the State office is contemplating to do so.

Sundergarh

It is found that more than 60 percent of civil works had already been completed except in dilapidated school building 65 percent of work is yet to be completed. The target of most of the civil works yet to be completed is in Kolda Block. All the schools had maintained account of funds and materials for construction. There is convergence with total sanction campaign programme and with other agencies of the district as a result of which a total number of 292 toilet and 63 water facility had been created in the district. The quality of construction sites is quite satisfactory. The civil work is supervised by the district SSA authority through a technical person and regular monthly review meeting were being conducted to review the progress. There is no third party for evaluation of all these works.

3. TEXT BOOKS

Jharsuguda

All the SC, ST & Girls students are supplied with free text books from SSA fund and general category students from State government fund. The first phase of free text books was first received by the district office in April, 2006 and 2nd phase has received on 10.7.2006.

Deogarh

All the SC, ST and Girls students have received free text books from SSA fund in the district. All the general category students have received free text books from State grant fund. Free text books were given to all students in the month of July, 2006.

Sundergarh

During this year (2005-06) the total number of children of Primary school and upper primary including EGS was 172018. The text books were received except science book of Class-VI, Oriya class-VI. When verified in almost all schools all the children of all the classes had not received the free text books though already 4 months had been passed. Though the instruction is to distribute text books within one month it is not strictly adhered to it.

4. SCHOOL GRANTS

Jharsuguda

The district office has received an amount of Rs 12,72,000/- from the State office as school grant and the amount has been sanctioned for 636 number of schools at the rate of Rs 2,000/- per

school. However no guideline has been supplied to any school for the expenditure of the fund. Only in case of non-recurring expenditure the district office has made centralized purchases, but in most cases the VEC has purchased the required material by following proper formalities.

Deogarh

The district office could not supply concrete information relating to school grants sanctioned for the schools. The members of the monitoring team though verified the pass book of school grants and found the account alright.

Sundergarh

All the eligible schools had already received the school grants. Guidelines relating to utilization of the grant had been received also, but except the Headmasters none of the teachers know about the guidelines. The DPO had not made centralized purchase for schools out of the school grant. The VEC had received the amount in time in BRCC meeting at a time and there was no delay in utilization of grants. All the schools visited had utilized the grant in the following manner: White washing of the school 75 per cent., repairing of window and door 10 per cent., Roofing (tiling etc.) 1 per cent.

5. TEACHERS AND TEACHERS TRAINING

Jharsuguda

There are 578 number of additional teachers sanctioned for this year for the district out of which 378 teachers have been recruited and are in position. No VEC/SMC, or Panchayat is empowered to make any decentralized recruitment of teachers at their level. Out of the 100 schools visited it was seen that 1 school is completely managed by para teachers, no regular teachers are appointed in the school in 30% of the schools 50% of the regular teacher posts are being filled up by para teachers. All teachers were present in the schools on the day of visit except in 8 schools where one in each school were absent as they were on leave. No case of habitual absentee was found in any school during the visit. During visit it was observed that the rapport between the children and the teachers were very cordial and encouraging. As per the training calendar prepared by the district office and verified during field visit to schools 670 teachers have undergone teachers training on Udaya- II Module and 611 teachers have undergone training on SSHE. Out of the 378 teachers appointed this year 283 have already undergone 30 days orientation training in Diets.

Dengarh

Relating to teacher and teacher training, no additional teachers have been appointed in the district. On the day of visit all the teachers were present in the schools except 03 teachers who were, on leave for their personal work. No case of habitual absentee was identified in any school. The rapport of the teachers with the students was found to be very favourable. During field visit when the teachers were inquired, they informed that they have attended training on IED, MDM and Gender sensitization.

Sundergarh

Out of the total teachers sanctioned to the district in the year 2005-06, 60 per cent of teachers post are lying vacant. Some SSA teachers had been appointed but it did not serve the purpose. Almost all the teachers attended the teachers training programme conducted by SSA. They expressed their satisfaction regarding the conduct of training, but 50 per cent of them expressed that Resource persons should come from outside to train them. The modules were prepared by State Resource group. The DRG groups were trained by State Resource Group. The training were to be supervised by the State Resource Group but hardly they visited the training camps due to heavy pressure of work. More than ninety per cent teachers viewed that their training were not supervised by any member of State Resource Group. There was the provision of receiving feedback but CRCC and BRCC who were supposed to supervise their classes they supervised very few number of classes.

TLM GRANT

Jharsuguda

On the day of visit 1895 number of teachers were eligible to get TLM grant @ Rs.500/- in the district. An amount of Rs 12.98 lakhs has been released by the State Office as verified on the first day of visit. Steps are now being taken to sanction the TLM grants to teachers. During school visit it was observed that more than 80% of schools have displayed the TLM materials for instant use by teachers and students. Most of the TLM materials are self made and very few are purchased from the market. It was also observed that the children are using TLM material in classroom activities. However, unusual and note worthy TLM have not been prepared by any teacher in any school. Training needs to impart to teachers on development of low cost / no cost teaching aids. At the BRC and CRC level avenues have to be created for sharing and demonstration of TLM among the teachers.

Deogarh

Relating to TLM grants, the district office could not supply required information. However in the field, it was seen that the teachers have received TLM grants and have utilized the grant. But the performance is not up to mark and utilization of TLM grant is not satisfactory.

Sundergarh

All the eligible teachers had received the TLM grants of 500/- each during the session 2005-06. A total amount of Rs.27,46,000/- had been sanctioned and distributed to 5492 number of teachers. All the teachers had been imparted training on preparation and utilization of TLM. In 2006-07 the grant had been recently released. Though already 3 months had passed no teachers had purchased/ prepared teaching materials out of these grant.

7. EGS/AIE NRBC

Jharsuguda

There are 166 EGS/AIE centers running in the district. There are no such NRBC /RBC/School camps in the district. There are 180 numbers of EVs working in 166 EGS centers when the EVs were inquired they expressed that the training programme have proved very effective and beneficial. The BRCC/CRCC give academic support regularly. They visit the centres once in a week on an average. The District-Planning Coordinator who is in charge of EGS/AIE also visits the centres at regular interval. The State Office has also supplied a monitoring format and instructions to the DPO which are used by the BRCC/CRCC. In the district visited 11 numbers of EGS centres have been upgraded to primary schools. It was also verified on the spot visited that the funds have been transferred to the VEC and for 8 centres land for construction have been already identified. Construction has already been started up to lintel level in 03 spots visited. The district office has no concrete data regarding the number of children actually mainstreamed during the last academic year. In the EGS/AIE centres visited infrastructure such as durries, blackboard, books and TLM are available and the students are given mid-day-meal. In the three EGS centres visited more than 25 students have been enrolled in each centre and more than 80% of the students were present in the centres on the day of visit. The achievement level of the children studying in the EGS centre is average and the rapport of the EVs with the children is good. The school text books are used in the EGS centres and the students are supplied with free text books.

Deogarh

The number of EGS centres functioning in the district is 276. There are no NRBC / RBC centres functioning in the district. The target number of children are 2653. The number of children

actually enrolled are 5959 and all the students are attending the centres. The total number of EVs working in the district are 348. All the EVs have been imparted 03 days training on Learning Disabilities. The training was imparted by BRGs and DIET faculties. The EVs are given academic support by BRCs and CRCs regularly. During field visit it was revealed that the EVs are regular in attendance. There is no designated district co-ordinator for EGS and AIE in the district. The planning coordinator is kept in-charge of EGS and AIE. 41 number of EGS centres were upgraded. However SPO has issued necessary instruction for up gradation and has released funds for the same. During field visit it was found that centres have actually been upgraded during 2005-06. Land for construction of upgraded primary schools have not been identified and funds have not been placed with the VECs. The EGS centres visited have durries, blackboard, books and TLM. MDM is supplied to the children of the centres. All the boys were present in the centres on the day of visit and few girls students were absent. The achievement level of the children seems to be poor. The rapport of the EVs with the children is good. There was no delay in the supply text books.

Sundergarh

The total number of EGS and AIE in the district so far sanctioned is 1595, the total of EV is 1652 and the total number of children enrolled is 45637. In EGS centre around 60 per cent students are attending the classes. The working children, dropout were encouraged to attend the classes. The EVs received a honorarium of 1000/- in cheque from VEC during the first week of the month. Some of them are very regular but 30 per cent of them are very irregular. This is to be monitored strictly. A total number of 70 EGS have been upgraded and funds had already been transferred to VEC. The construction had been started and it is in roofing stage. A total number of 909 children had been mainstreamed. All the centres had received durries, blackboard, books, TLMs. Seventy per cent EVs are maintaining the records regularly but 30 per cent are not. On the date of visit in almost all centres the attendance was from 30 per cent to 60 per cent. The achievement level of children studying in this centre is satisfactory. The rapport between EV and the children is quite satisfactory.

8. CWSN

Jharsuguda

During the current financial year 4305 children with special needs have been identified, and 3864 children have been enrolled. Lakhanpur block is having the maximum number of children with special needs in all categories. While Kirmira and Kolabira blocks have relatively less number of children with special needs. As verified from the record 175 number of children have been given

aids and appliances in the district during the current financial year. Two manuals have been developed by the SPO to be used as guidelines for the resource teachers / NGOs working with CWSN. There is one IED coordinator in the district. The State has not yet prescribed any monitoring format for CWSN, though there is an IE coordinator of SPO. More than 50 schools visited have been provided with ramps and no child has been provided with home based support during the current financial year. It was also verified that 420 parents have been given counseling during the current financial year. In the 100 schools and centres visited by the MI it was seen that totally 922 CWSN children have been enrolled and on the dates of visit 685 children were present in the schools/ centres.

Deogarh

As per report of the DPO 2501 number of children with special needs have been identified and 1913 have been enrolled in the district during current financial year. In the district 21 number of children are provided with tricycle, 19 with wheel chair, 06 with blind stick and 95 students with hearing aid. Three number of resource teachers have been identified in the district. One number of NGO Amarjyoti, Deogarh is associated with CWSN in the district. No guidelines has been issued to the resource teachers or the NGO except one 03 day training. There is one IED coordinator in the district office and he has attended capacity building programme at the State level. The State has developed a monitoring format and quarterly information is submitted to the S.P.O. by the DPO. In the district visited 97 schools have been provided with ramps and not a single child is provided with home based support during the current financial year. As per the report of the DPO, 887 number of parents of CWSN children have been given counseling during the current financial year. During the period of field visit 1607 number of children with special needs were present in the schools and EGS centres.

Sundergarh

A total number of 10222 children in the district are in special needs. 24 medical assessment camps have been organized covering 9871 children with special needs. 80 visually handicapped children, 25 heavy impaired children, 151 theme based camps have been organized. Screening camps of cleft lip palate for surgical correction was organized benefiting 1200 children. All the children had been provided with the aids. A total 1950 number of resource teachers had been identified and training had been imparted to them. No NGO had been involved in this work. The district has a IED co ordinator, named Sri Prasanta Kumar Saraf. He had already attended the capacity building programme organised by State authority. The State had developed a prescribed format for monitoring and it had been filled up. Eighty-eight numbers of schools had been

provided with ramps 801 nos. of children had been provided with home based support during current financial year. The monitoring Institution team had interacted three children of three schools and found them happy by reading in the normal schools.

9. NPEGEL

Jharsuguda

The NPEGEL is not yet implemented in the district

Deogarh

In the district 15 number of Model Cluster Schools have been made functional. During field visit the members of the team found that sports materials and lady bicycles have been provided to MCS. For other items funds have been placed to each MCS. Training on gender sensitization has been imparted to teachers. As reported by the VECs, monthly competitions of girls and post card distribution is going on in MCS to mobilize community and women group in favour of girls education. Funds have been released three time during 2005 amounting to Rs.83,000/- to MCSs in the district. One district gender coordinator is in position now.

Sundergarh

From the total district 151 number of clusters had been targeted during the financial year for girls education. These centres had been made functional for achieving the target 117596 nos. girls education. Toilets had been constructed. The teachers of these clusters had been trained with gender sensitization teaching learning materials, vocational training. Women's groups had been formed in each school in order to attract the girls children to come to school. The team meet many of the women's group for interaction. A total number 400 EECE centres had been opened in the district.

10. KGBV

Jharsuguda

The KGBV is not yet implemented in the district.

Deogarh

District has not yet launched the Kasturba Gandhi Balika Vidyalaya Scheme

Sundergarh

11. VEC

Jharsuguda

In the district visited 814 VECs have been constituted. A book named "Odisha Bidyalaya Sikshya", Rules – 2000 (Community Participation) has been supplied to all the VECs and it was verified that

the copy is available with the committees. As per guideline, there are nine members in the committee and fifty percent of the parents' representatives are women. The district coordinators of Girl's Education, ECCE and community mobilization conducted the training. The members of the VECs were of opinion that the training they have attended has played a great role in their capacity building. They have been exposed to the various roles they are supposed to play in the community and school. They were also of the view that the duration of the training should be increased from 02 days to at least five days. During field visit it was observed in most of the schools that the members of the VEC are playing a very supporting and complementary role in civil work, mid-day-meal, enrolment and attendance. It was also observed that in 96% of the schools visited the VECs used to maintain record of accounts properly and in only 04% of schools they are not maintained properly. The reasons most possibly is shortage of teachers to coordinate and or schools solely managed by para teachers.

Deogarh

in the district a total number of 4689 VECs/SMCs have been constituted and a guideline entitled "Orissa Bidyalaya Shikshya, 2000" is supplied total VEC & SMCs. Attention has been given to adequate representation of women. In most of the schools the meeting of the VEC is held once in a month. All members use to attend the meeting. Till date 82% of the members of the VEC have been oriented. The gender coordinator is at present in charge of community mobilization in the district. In the schools visited, the VECs keep records of meeting and expenditure properly.

Sundergarh

There is adequate representation of women in VEC. But all the members were not active. Most of the information relating to funds of the school was not known to other member. The information is confined to the Headmasters and President. The meeting was held only once or twice a year. The team verified most of the records of the school. It was observed that 50 per cent of VEC do not sit once a month. Eighty per cent of VEC members out of 19 schools do not know any thing about the functioning of the school. Their names are only in pen and paper. Their training had been organized. They attended also, but in managing the schools they do not come forward. When the reason was asked 80 per cent replied that it is the duty of the Headmaster and the President to look after the schools and their role is negligible. All the schools are maintaining the proper record of funds received by them. In some festive occasions when invited the VEC members come to schools but as such they never come.

12 STAFFING AT DPO

Jharsuguda

At the district level 27 numbers of sanctioned posts are there out of which 05 number of post are vacant. The posts of EGS/AIE coordinator and SC & ST coordinator are also vacant.

Deogarh

There are 27 numbers of sanctioned posts in the district office, out of which 07 posts are vacant. One post of technical consultant, one post of gender coordinator, one in MIS, two posts in finance and one computer programmer posts are vacant.

Sundergarh

All the staff of SSA at district level had been filled up.

13. MDM

Jharsuguda/ Deogarh/ Sundergarh

The schools are daily serving cooked food and there is no variety in the food. Once in a week either one egg or banana is served. In mid-day-meal rice and dal are served daily curry or green vegetables are added occasionally. Children are happy with the quality and quantity of meal. No micronutrients and de-worming medicine is given to the children in the school. In rural and tribal areas all the children are taking MDM and it was observed that 10% of the children in urban areas are not at all taking MDM in schools. In 80% of the schools visited cook/ helpers are engaged while in 20% of the schools Self Help Group are engaged in cooking and serving meals. In all the schools women either from SC/ST from other under privileged community or wider are engaged in cooking and serving the food. In 90% of the schools there is no pucca kitchen shed and food is cooked in school veranda. It was surprising to see that in 03% of schools food is cooked in the abandoned school building. Food grain and other food items are stored in safe place mostly in a store room and only in few schools either in class room or headmaster's office. In all the schools there is provision of safe drinking water, so it is not a problem. All the schools have their own utensils for cooking food and they are purchased from SSA fund. In all the schools visited fire wood is used as fuel to cook food. So far the general impression of the environment relating to safety, hygienic, cleanliness and discipline among students is concerned it is generally fair. In the schools visited it was verified that the children wash their hands before and after the consumption of MDM and take their meal in an orderly and disciplined manner. Students are also encouraged to use water properly and no discrimination of caste, gender or disability was observed in any school. So far extent of participation by parents /VECs/ Panchayats/ Urban bodies is concerned, relating to daily supervision of MDM programme is concerned it is good in rural areas and very poor in urban areas. Contribution in shape of cash was not seen anywhere, only in few schools

vegetable are contributed by few public. The district office has not developed any formal mechanism for inspection of the MDM programme. However it is incidentally supervised by CRC/BRC/DPO/ Sub-Collector and Collector

14. DISE

Jharsuguda

There are two data entry operators in the MIS section of the district. Since no EMIS formats are in use there is no time schedule drawn up by the SPO for the current year. Further no DCF have been supplied to schools by August. The BRC coordinators are verifying 5% of the DISE data collected and they have been trained for this verification. The data so collected are compiled and are passed on to the State in time.

Deogarh

In the district office requisite computers and computer operators have been put in position. The time schedule drawn up by the State office for DISE/ EMIS is 30 September, 2006. The BRCC and CRCC have been instructed to verify 5% of the data collected. They were also oriented for this verification work on 8.12.2005.

Sundergarh

EMIS is functioning smoothly in the district. The computer and computer operators have been put in position. The EMIS format had to be updated at quarterly basis. The data capture format had already been supplied to all school and instructed to fill up the format latest by August. The teacher had been trained to fill up the data capture format. The BRCs verified 5 per cent of the data collected from their own field of action. The district tried its best to send the data by November.

15. RESEARCH AND EVALUATION

Jharsuguda

At the district level a Research screening committee has been constituted. The DPO has invited research proposals from prospective researchers/ scholars in the field of education. On verification, it was seen that the committee has already short listed and selected 8 number of research proposals and have sent to SPO for final approval.

Deogarh

A research committee has been constituted. On the day of visit it was seen that research proposals have been invited from prospective scholars.

Sundergarh

In the year 2005-06 a total number 04 researches had been undertaken and all were completed.

16. Additional items to be checked during school visit by MI

Jharsuguda

During last academic year the school functioned for 230 days. Excepting few schools of Lakhanpur Block, all the schools visited in the five blocks of the district have clean environment, good building, play ground good classroom with proper flooring, roof and windows. The Classrooms are adequately lighted having cross ventilation. The classroom have proper sitting arrangement for children, have black boards and TLM corners. In no school, health camp is organized during last six months. In 76% of the schools there is adequate play material for the children. Students' level of achievement is assessed through unit tests and monthly test. Continuous comprehensive Evaluation is followed and grades are awarded to the students in all the schools. The achievement level of children is highly satisfactory in the three blocks of the district namely Laikera, Kirmira and Kolabira. It is average in Jharsuguda Block and very poor in Lakhanpur Block. The rapport of the children with the teachers was found to be satisfactory in all the schools of the five blocks visited by the team. When the issue of number of under-age and over age children was inquired only three over-age children were identified in three schools of Jharsuguda block of the district. No cases of dropout have been registered during last six months in any school of the district and there is no case of retention also in the district.

Deogarh

During school visit it was ascertained that during last academic year the school functioned for 228 days. All most all the children are attending classes. Unit test, monthly test, half year examination and annual examinations are conducted to assess students level of achievement. The achievement level of the children is average in most of the schools. The rapport of the teachers with the students is good in all the schools. The visiting team did not find any under / over age children in any school. There was not a single case of retention in any school.

CHAPTER VI

FINANCIAL STATUS

State Government The State's Budget for EI for the year 2007-08 is not yet known. The quantum of State share for SSA & DPEP for the year is also not known.

(Rs. in lakhs)

Year	AWP&B			Funds Released by GOI		
	SSA	NPEGEL	DPEP	SSA	NPEGEL	DPEP
2001-02	7474.59	-	6593.00	3176.57	-	1500
2002-03	16307.76	-	6000.00	2214.15	-	1600
2003-04	45285.46	1912.00	6428.00	13094.77	358.50	5175.58
2004-05	57598.75	6405.49	8168.00	19807.27	2000.00	2991.03
2005-06	58891.01	6552.68	10213.60	31199.87	1592.63	2706.50
2006.07	87784.30	6170.18	9451.48	40568.47	3442.48	6601.14
Total	273341.87	21040.35	46854.08	110061.10	7393.61	20574.25

(Rs. in lakhs)

Year	Funds Released by State Government			Expenditure		
	SSA	NPEGEL	DPEP	SSA	NPEGEL	DPEP
2001-02	-	-	63.00	-	-	187.46
2002-03	522.35	-	150.00	2531.51	-	2508.44
2003-04	1886.19	-	765.29	15792.79	-	3813.04
2004-05	9857.41	119.50	482.10	25190.19	1879.89	4373.92
2005-06	7999.96	1197.55	723.01	35536.00	2902.92	4457.61
2006.07	15594.51	1147.49	1447.35	62608.68	3958.40	5278.36
Total	35860.42	2464.54	3567.75	141659.17	8741.21	20431.37

It would be seen that the cumulative expenditure reported by the Project as on 31/3/2007 is Rs.141659.17 under SSA, Rs.8741.21 under NPEGEL and Rs.20431.37 under DPEP.

This is only about 97.07% under SSA, 54.17% under NPEGEL & 84.62% under DPEP.

AWP & B 2007-08

SSA

Activity wise analysis of the expenditure during the year 2006-07 and Proposals/recommendations for AWP&B for the year 2007-08 are given below:

1. Teachers Salary

Against the Provision of Rs.17768.40 lakhs, for the year 2006-07, the reported expenditure is Rs.9467.79 lakhs (53%).

The Project has made a Provision of Rs.23535.72 lakhs for the year 2007-08, out of which Rs.22944.96 lakhs is recommended. Salary for New Teachers has been recommended for 6 months.

2. Teachers Grant

Against Rs.773.27 lakhs allocated for the year 2006-07, the Project has reported an expenditure of Rs.773.02 lakhs (100%).

The State has provided Rs.793.17 lakhs for the year 2007-08 which is recommended

3. BRCs

Against the allocation of Rs.627.11 lakhs for the year 2006-07, the reported expenditure is Rs.626.77 lakhs (100%).

The Provision made for the year 2007-08 is out of which Rs.785.40 lakhs is recommended.

4. CRCs

Against the allocation of Rs.2570.48 lakhs for the year 2006-07 the expenditure reported is Rs.2570.48 lakhs 100%.

Against the Provision of Rs.4321.31 lakhs for the year 2007-08, the allocation recommended is Rs.466.26 lakhs only. The provision of Rs.3843.84 lakhs for salary of RPs is not being recommended due to financial constraints. The Project authorities have agreed for the same.

5. Teacher Training

Against the allocation of Rs.2394.06 lakhs for 2006-07, the expenditure reported is Rs.1062.21 lakhs (44%)

The Project has provided Rs.2944.72 lakhs for the year 2007-08 out of which Rs.2702.04 has been recommended as per norms.

6. Out of School Children

Against Rs.7544.77 lakhs allocated for the year 2006-07, the expenditure reported is only Rs.2553.60 lakhs (34%).

The Project has provided Rs.9803.18 lakhs for the year 2007-08 which is recommended.

7. Remedial Teaching

The Project has reported an expenditure of Rs 4.00 lakhs against the provision of Rs.248.36 lakhs for the year 2006-07

Rs. 56.69 lakhs for the year 2007-08 provided by the Project is recommended.

8. Free Text Books

Against the allocation of Rs.2721.91 lakhs for the year 2006-07, the reported expenditure is Rs.2611.57 lakhs (96%)

The Provision of Rs 2842.84 lakhs made by the Project for the year 2007-08 is recommended.

9. Civil Works

Against the Provisions of Rs.40409.96 lakhs for the year 2006-07 the reported expenditure is Rs.35027.48 lakhs. The Project has claimed a spillover of Rs.5382.28 lakhs which is also recommended. It is however, observed that the Project has exceeded the allocations under

1	Additional Class Rooms	=	Rs.2207.90 lakhs
2	Boundary walls	=	Rs.18.69 lakhs

The Project officials have told that the case for re-appropriation of funds under the Civil Works, components has been taken up with the Bureau. The excess requires Expost facto approval of PAB

The Project has made a provision of Rs 36165.40 lakhs for fresh civil works for the year 2007-08, out of which, civil works for Rs.22690.40 lakhs are being recommended because of the financial constraints.

10. Major Repairs

The major repairs of schools provided by the Project for Rs.537.77 lakhs for the year 2007-08 is restricted to Rs.489.60 lakhs with certain conditions.

11. Teaching Learning Equipment

Against the allocation of Rs.1246.91 lakhs for the year 2006-07, the expenditure reported is only Rs.439.85 lakhs (35%).

The Project has claimed a spillover of Rs.807.06 lakhs out of which Rs.328.45 lakhs is being recommended. Spillover of Rs.478.61 lakhs for schools not covered under OIBB is not recommended.

The Project has provided Rs.595.70 lakhs for the New Schools in the year 2007-08 which is recommended.

12. Maintenance Grant

Against the allocation of Rs.1894.00 lakhs for the year 2006-07, the Project has reported an expenditure of Rs.1877.63 lakhs (99%).

The Provision of Rs.2677.70 lakhs made by the Project for the year 2007-08 is recommended.

13. School Grant

Against the allocation of Rs.793.74 lakhs for the year 2006-07 the reported expenditure is 100%

The Project has provided Rs 1108.02 lakhs for the year 2007-08 which is recommended

14. Research & Evaluation

Against the allocation of Rs.540.94 lakhs for the year 2006-07, the reported expenditure is Rs.316.11 lakhs (58%)

The Project has provided Rs.775.58 lakhs for the year 2007-08 which is recommended.

15. Management & MIS

Against Rs.5027.80 lakhs provided for the year 2006-07, the reported expenditure is Rs.2512.36 lakhs (50%)

The Project has provided Rs.4925.29 lakhs for the year 2007-08 which is recommended.

16. Innovative Activities

Against Rs.1500 lakhs the expenditure reported for the year 2006-07 is Rs.1354.60 lakhs (90%).

The Project has provided Rs.1500 lakhs for the year 2007-2008 which is recommended.

17. IED

The Project has reported an expenditure of Rs.798.96 lakhs against the Provision of Rs.1538.16 lakhs for the year 2006-07. the Project has covered 66580 children instead of 129659 children anticipated. The expenditure works out to Rs.1200 per child which is within SSA norms and may be approved by PAB.

The project has provided Rs.1057.19 lakhs for 89,386 children @Rs.1183 per child for the year 2007-08 which has been reduced to Rs.804.47 lakhs @ Rs.900/- per child.

18. Community Training

Against the Provision of Rs.184.63 lakhs for the year 2006-07 the expenditure reported is Rs.118.51 lakhs (64%)

The Project has provided Rs 188.10 lakhs for the year 2007-08 which is recommended.

Recurring Cost : Rs.38477.68 (43%)

DPEP

Against the AWP&B of Rs.9451.48 lakhs for the year 2006-07, the expenditure reported is Rs 5278.36 lakhs (55.85%).

The Project has made a provision of Rs.7424.95 lakhs for the year 2007-08 which is recommended.

District wise Costing Sheets are place below:

**CONSOLIDATED
BUDGET SUMMARY SHEETS**

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE ORISSA

(Rs. in Lakhs)

Sl. No.	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement		Spill Over	Fresh Proposal	Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin.					Phy. (%)	Fin. (%)			Unit Cost	Phy.		Fin.
1	New Schools																
1.01	Upgradation of CGS to PS			0		#DIV/0!				933					933		
1.02	PS	2258		1764		78%				0					0		
1.03	UPS	830		881		100%				708					708		
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0	0.00	778	58.32	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.18	0	0.00	0.00
2.02	Primary Teachers (Para)	4516	660.70	3881	39.28	9%	6%		0.36	1866	671.76	671.76		0.18	1866	335.98	335.98
2.03	Upper Primary Teachers (Regular)	0	0.00	66	2.64	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.18	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	1660	259.50	50	0.00	3%	0%	0.00	0.36	1416	509.76	509.76	0	0.18	1416	254.98	254.98
2.05	Upper Primary Teachers - Head Master			0	0.00	#DIV/0!			0.36	0	0.00	0.00		0.18	0	0.00	0.00
	Add. Teacher against PTR				0.00					0					0		
2.06	New Additional Teachers - PS (Regular)	0	0.00	1802	534.56	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)			0	6.80	#DIV/0!			0.36	0	0.00	0.00		0.36	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)			10	3.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00
2.09	New Additional Teachers UPS (Para)			0	0.00	#DIV/0!			0.36	0	0.00	0.00		0.36	0	0.00	0.00
2.10	Teachers under OBB			0	0.00	#DIV/0!			0.36	0	0.00	0.00		0.36	0	0.00	0.00
2.11	New Others			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00
2.13	Primary Teachers (Para)		75.90	0	0.00	#DIV/0!	0%		0.36	11804	4249.44	4249.44		0.36	11804	4249.44	4249.44
2.14	UP Teachers (Regular)			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00
2.15	UP Teachers (Para)		51.30	0	0.00	#DIV/0!	0%	0.00	0.36	7224	2600.64	2600.64	0	0.36	7224	2600.64	2600.64
2.16	UP Teachers - Head Master			0	0.00	#DIV/0!			0.36	0	0.00	0.00		0.36	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)			7361	2062.02	#DIV/0!		0.00	0.36	518	186.48	186.48	0	0.36	518	186.48	186.48
2.18	Additional Teachers - PS (Para)	55770	16731.00	18341	5713.29	33%	34%		0.36	30740	11066.40	11066.40		0.36	30740	11066.40	11066.40
2.19	Additional Teachers - UPS (Regular)			1264	515.38	#DIV/0!		0.00	0.36	225	81.00	81.00	0	0.36	225	81.00	81.00
2.20	Additional Teachers - UPS (Para)			1775	532.50	#DIV/0!			0.36	11296	4066.56	4066.56		0.36	11296	4066.56	4066.56
2.21	Teachers under OBE		0.00	0	0.00	#DIV/0!			0.36	0	0.00	0.00		0.36	0	0.00	0.00
2.22	Others/Recurring			0	0.00	#DIV/0!		0.00	0.36	288	103.68	103.68	0	0.36	288	103.68	103.68
	Sub Total	61946	17768.40		9467.79	0%	53%			62895	23535.72	23535.72			62895	22944.96	22944.96
3	Teachers Grant																
3.01	Primary Teachers	112613	563.07	112602	563.01	100%	100%	0.00	0.005	104003	520.02	520.02	0	0.005	104003	520.02	520.02
3.02	Upper Primary Teachers	42040	210.20	42002	210.01	100%	100%	0.00	0.005	54630	273.15	273.15	0	0.005	54630	273.15	273.15
	Sub Total	154653	773.27	154604	773.02	100%	100%			158633	793.17	793.17			158633	793.17	793.17
4	Block Resource Centre																
4.01	Salary of Resource Persons	648	570.24	415	570.24	64%	100%	0.00		684	594.00	594.00	0		684	594.00	594.00
4.02	Furniture Grant	45	0.00	0	0.00	0%		0.00	1.00	131	131.00	131.00	0	1.00	131	131.00	131.00
4.03	Contingency Grant	242	30.25	234	30.31	97%	100%	0.00	0.125	256	32.00	32.00	0	0.125	257	32.13	32.13
4.04	Meeting	242	14.52	221	14.52	91%	100%	0.00	0.06	256	15.36	15.36	0	0.06	257	15.42	15.42
4.05	T.M. Grant	242	12.70	221	11.70	91%	97%	0.00	0.05	256	12.80	12.80	0	0.05	257	12.85	12.85
	Sub Total		627.71		628.77	#DIV/0!	100%				785.16	785.16				785.40	785.40
5	Cluster Resource Centres																
5.01	Salary of Resource Persons	2439	2341.44	2439	2341.44	100%	100%	0.00		2912	3843.84	3843.84	0				0.00
5.02	Furniture Grant	830	0.00	0	0.00	0%		0.00	0.10	2220	222.00	222.00	0	0.10	2220	222.00	222.00
5.03	Contingency Grant	3882	97.05	3882	97.05	100%	100%	0.00	0.025	4330	108.25	108.25	0	0.025	4140	103.50	103.50

143

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE - ORISSA

(Rs. in Lakhs)

S.No.	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)		Unit Cost	Phy.			Fin.	Fin.		Unit Cost	Phy.	Fin.
5.04	Meeting, TA	3882	93.17	3882	93.17	100%	100%	0.00	0.024	4330	103.92	103.92	0	0.024	4140	99.30	99.30	
5.05	TLM Grant	3882	38.82	3882	38.82	100%	100%	0.00	0.01	4330	43.30	43.30	0	0.01	4140	41.40	41.40	
	Sub Total		2570.48		2570.48	#DIV/0!	100%				4321.31	4321.31			4140.76	4140.76		
6	Teachers Training																	
6.01	In-service	122185	1712.02	56637	799.51	46%	47%	0.00	0.01392	125431	1745.94	1745.94	0	0.01392	125431	1745.94	1745.94	
6.32	Induction training for Newly Recruit Trained Teachers	32540	683.34	13387	233.79	41%	34%	0.00	0.021	26516	556.84	556.84	0	0.021	26516	556.84	556.84	
6.03	Refresher Course- Inframe: Teachers			0	0.50	#DIV/0!		0.00	0.042	9288	390.10	390.10	0	0.042	9288	390.10	390.10	
6.34	Distance Education			509	1.39	#DIV/0!		0.00		3543	211.76	211.76	0	0.0049	0	0.00	0.00	
6.05	Other (DRG/BRG/CRG)			668	27.02	#DIV/0!		0.00		1872	27.51	27.51	0	0.0049	1872	9.17	9.17	
	Sub Total	154729	2394.06		1062.21					166650	2832.14	2832.14			163137	2702.04	2762.94	
7	Interventions for out of School Children																	
7.31	EGS Centre (P)	399943	2817.25	191675	1769.56	48%	63%	0.00	0.01298	367905	4774.68	4774.68	0	0	367905	4774.68	4774.68	
7.32	EGS Centre (UP)	33059	396.71	16938	323.92	51%	82%	0.00	0.01763	26889	509.25	509.25	0	0	26889	509.25	509.25	
7.33	Residential Bridge Course	41626	2830.57	1319	46.19	3%	2%	0.00	0.06724	20740	1394.62	1394.62	0	0	20740	1394.62	1394.62	
7.04	Non Residential Bndge Course	98319	491.60	8202	49.61	8%	10%	0.00	0.01549	182814	2832.04	2832.04	0	0	182814	2832.04	2832.04	
7.05	Back to School	23055	461.09	2609	20.75	1%	5%	0.00	0.00200	2190	4.38	4.38	0	0	2190	4.38	4.38	
7.36	Mobile Schools	0	0.00	0	0.00	#DIV/0!		0.00		0	0.00	0.00	0	0	0	0.00	0.00	
7.37	AIE Center	6848	233.44	2917	5.77	43%	2%	0.00	0.02419	6777	163.96	163.96	0	0.02419	6777	163.96	163.96	
7.06	Others	37173	314.11	4980	37.80	13%	12%	0.00	0.02872	4326	124.25	124.25	0	0	4326	124.25	124.25	
	Sub Total		7544.77		2293.68	#DIV/0!	36%				9803.18	9803.18			9803.18	9803.18		
8	Remedial Teaching																	
8.01	Remedial Teaching	62090	248.36	1000	4.00	2%	2%	0.00	0.004	14173	56.69	56.69	0	0.004	14173	56.69	56.69	
	Sub Total		248.36		4.00						56.69	56.69			56.69	56.69		
9	Free Text Book																	
9.01	Free Text Book (P)	2575557	2060.45	2437637	1950.11	95%	95%	0.00	0.00085	2284089	1941.48	1941.48	0	0.00085	2284089	1941.48	1941.48	
9.02	Free Text Book (UP)	826819	661.46	826825	661.46	100%	100%	0.00	0.00085	1060426	901.36	901.36	0	0.00085	1060426	901.36	901.36	
	Sub Total		2721.91		2611.57	#DIV/0!	96%			3344515	2842.84	2842.84			3344515	2842.84		
10	Interventions for CWSN (RED)																	
10.01	Inclusive Education	129659	1538.16	66580	798.96	51%	52%	0.00	0.01183	89366	1057.19	1057.19	0	0.00900	89366	804.47	804.47	
	Sub Total	129659	1538.16	66580	798.96	51%	52%				1057.19	1057.19			804.47	804.47		
11	Chol Works																	
11.01	BRC	20	293.34	17	75.44	85%	60%	117.90	6.00	2	12.00	129.90	117.90	6.00	2	12.00	129.90	
11.02	CRC	782	2021.62	618	1677.24	79%	83%	344.38	2.00	742	1484.00	1828.38	344.37772	2.00	742	1484.00	1828.38	
11.03	Primary School (new)	2825	13678.76	1561	7331.80	55%	54%	6344.96	4.80	839	4027.20	10372.16	6344.964	4.80	839	4027.20	10372.16	
11.04	Upper Primary (new)	1184	6065.54	681	5693.28	58%	94%	372.26	4.80	569	2731.20	3103.46	372.2575	4.80	569	2731.20	3103.46	
11.05	Building Less (Pry)	0	463.09	14	345.35	#DIV/0!	75%	117.74	4.80	0	0.00	117.74	117.738	4.80	0	0.00	117.74	
11.06	Building Less (UP)	0	307.74	2	243.04	#DIV/0!	79%	64.7	4.80	0	0.00	64.7	64.7	4.80	0	0.00	64.70	
11.07	Dilapidated Building (Pry)	1243	518.04	4	411.99	0%	80%	106.05	4.80	0	0.00	106.05	106.05	4.80	0	0.00	106.05	
11.08	Dilapidated Building (UP)	1082	416.01		316.43	0%	76%	99.58	4.80	0	0.00	99.58	99.58	4.80	0	0.00	99.58	
11.09	Additional Class Room	6693	16373.75	7430	18581.65	111%	113%	2207.90	2.40	10592	25420.80	23212.90	-2207.9023	2.40	6015	14436.00	1228.10	
11.10	Toilet/Urinals	538	56.57	0	39.01	0%	69%	17.56	0.20	3632	726.40	743.96	17.563	0.20	0	0.00	17.56	
11.11	Separate Girls Toilet	0		0	0.00	#DIV/0!		0.00	0.20	599	119.80	119.80	0	0.20	0	0.00	0.00	
11.12	Drinking Water Facility	377	46.35	110	35.43	29%	76%	10.92	0.45	3154	1419.30	1430.22	10.92	0.45	0	0.00	10.92	
11.13	Boundary Wall	314	130.66	10	149.35	3%	114%	-18.69	0.40	465	186.00	167.31	-18.69	0.40	0	0.00	-18.69	

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE : ORISSA

(Rs. in Lakhs)

S.No.	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!		0.00		0	0.00	0.00	0		0	0.00	0.00	
11.15	Electrician	1	12.57	1	6.89	100%	55%	5.68	0.05	530	26.50	32.18	5.68	0.05	0	0.00	5.68	
11.16	Head Master's Room	0	0.00	0	0.00	#DIV/0!		0.00		0	0.00	0.00	0		0	0.00	0.00	
11.17	Child Friendly Elements	461	21.02	0	16.83	0%	80%	4.19	0.10	74	7.40	11.59	4.19	0.10	0	0.00	4.19	
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!		0.00			0.00	0.00	0			0.00	0.00	
11.19	Others	0	6.70	0	3.75	#DIV/0!	56%	2.95	4.80	1	4.80	7.75	2.95	4.80		7.00	2.95	
	Sub Total		4049.76		3507.48	#DIV/0!	87%	5382.28			36165.40	41547.68	5382.28			22690.40	28072.68	
12	Major Repairs																	
12.01	Primary					#DIV/0!			0.54	537	289.77	289.77		0.54		289.77	289.77	
12.02	Upper Primary					#DIV/0!			0.57	425	245.00	245.00		0.57		199.83	199.83	
	Sub Total										534.77	534.77			879	489.60	489.50	
13	Teaching Learning Equipment																	
13.01	TLE - New Primary	2258	225.80	685	86.50	30%	36%	139.30	0.10	982	98.20	237.50	139.30	0.10	982	98.20	237.50	
13.02	TLE - New Upper Primary	485	415.00	485	225.85	100%	54%	189.15	0.50	995	497.50	686.65	189.15	0.50	995	497.50	686.65	
13.03	UPS not covered under OBB	70	606.11	0	127.50	0%	21%	478.61				478.61	0				0.00	
	Sub Total		1246.91		439.85	#DIV/0!	35%	807.06			595.70	1402.76	328.45			595.70	924.15	
14	Maintenance Grant																	
14.01	Maintenance	37880	1894.00	37552	1877.63	99%	99%	0.00	0.05	53554	2677.70	2677.70	0	0.05	53554	2677.70	2677.70	
	Sub Total		1894.00		1877.63	#DIV/0!	99%				2677.70	2677.70				2677.70	2677.70	
15	School Grant																	
15.01	Primary School	25323	492.02	25322	492.02	100%	100%	0.00	0.02	38906	778.12	778.12	0	0.02	38906	778.12	778.12	
15.02	Upper Primary School	14365	301.72	14365	301.72	100%	100%	0.00	0.02	16495	329.90	329.90	0	0.02	16495	329.90	329.90	
	Sub Total		793.74		793.74	#VALUE!	100%			55401	1108.02	1108.02			55401	1108.02	1108.02	
16	Research & Evaluation																	
16.01	Research & Evaluation	38966	540.94	23209	316.11	60%	58%	0.00		55401	614.58	614.58	0		55401	614.58	614.58	
16(a)	Research & Evaluation (SPO)											161.00				161.00	161.00	
	Sub Total		540.94		316.11						775.58	775.58				775.58	775.58	
17	Management & MIS																	
17.01	Management & MIS	30	5027.80	2	1972.05	40%		0.00		30	3982.67	3982.67	0		30	3982.67	3982.67	
17(a)	Management & MIS (SPO)				540.31							1000.00				942.62	942.62	
	Sub Total		5027.80		2512.36		4997%				4982.67	4982.67				4925.29	4925.29	
18	Innovative Activity																	
18.01	ECCE	1	150.00	1	150.00	100%	100%	0.00	5.00	30	150.00	150.00	0	5.00	30	150.00	150.00	
18.02	Girls Education	1	450.00	1	450.00	100%	100%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00	
18.03	SCERT	1	450.00	1	450.00	100%	100%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00	
18.04	Computer Education		450.00		304.60	100%	68%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00	
18.05	Others				0.00			0.00			0.00	0.00	0			0.00	0.00	
	Sub Total		1500.00		1354.60						1500.00	1500.00				1500.00	1500.00	

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE . ORISSA

(Rs. in Lakhs)

S.No	Activity	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Aporoval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy	Fin.	Fin	Fin	Unit Cost	Phy.	Fin	Fin.
19	Community Training																
19.01	Community Training	470579	184.63	197517	118.51	42%	64%	0.00	0.0006	313506	188.10	188.10					188.10
	Sub Total		184.63		118.51						188.10	188.10					188.10
	Total of SSA		87784.30		62608.88		71%	6189.34			94655.34	100844.68	5710.73				76149.40
18	NPEGL		6170.18		3958.40			1500.53			3457.41	4957.94	1689.23				2689.37
19	KGBV		4919.20		2193.97			971.26			2529.70	3500.96	1456.67				2171.70
	GRAND TOTAL (SSA+NPEGL+KGBV)		98873.68		68761.05			8661.13			100642.45	109303.58	8856.63				21010.47

Management Cost

5.26%

3.45%

Civil work

38.21%

11.24%

BRQ/CRC Constructio

1.58%

2.18%

Quality Components

41.87%

43.04%

134

NPEGEL
AWP 2007-08

State: ORISSA

(Rs. In Lakhs)

(Rs. In Lakhs)

Sl. No.	ACTIVITY	2006-2007						Proposal for 2007-08						Recommendation 2007-08			
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs	165		165						190					190		
	No. of urban Slums	3		3													
	No. of covered clusters	2868		2868						3190					3190		
	No. of clusters in urban slums																
	Non Recurring grants												0.00				
A	Civil Works												0.00				
	Const. of addl. Classrooms including toilets, drinking water, electrification	845	3713.31	339	2076.7	99.3	55.9	1636.61	2.0	336	672.0	2308.61	1636.61		336.00	0.00	1636.61
B	TLE												0.00		0.00		0.00
2	One time grant of TLE Librarian, Sports, Vocational training etc.	42	151.69	110	93.97	77.5	51.9	52.62	0.3	327	98.1	150.72	52.62		327	0.00	52.62
C	CHILD CARE CENTER												0.00		0.00		0.00
	Sub Total	987	3865	949	2170.67	96.1	56.2	1689.23		663	770.1	2459.33	1689.23		663.00	0.00	1689.23
D	Recurring Grants																
	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	2807	561.4	2735	447.31	97.4	79.7	0	0.2	3190	638	638	0.00		3190.00	638.00	638.00
2	Award to best School/teacher	2860	143	2246	111.8	78.5	78.2	0	0.05	3190	159.5	159.5	0.00		3190.00	159.50	159.50
3	Student evaluation	2860	143	2146	94.77	75.0	66.3	0	0.05	3190	159.5	159.5	0.00		3190	159.50	159.50
4	Remedial teaching	2752	137.6	2440	127.73	88.7	92.8	0	0.05	3190	159.5	159.5	0.00		3190	159.50	159.50
5	Bridge Course	537	48.33	124	13.77	23.1	28.5	0	0.09	1	0.09	0.09	0.00		1	0.09	0.09
6	Learning through Open Schools	0	0	0				0		0	0	0	0.00		0.00	0.00	0.00
7	Teacher Training	2860	114.4	2382	77.36585	83.3	67.6	0	0.04	3190	127.6	127.6	0.00		3190	127.60	127.60
8	Child Care Centres for 2 centres	4449	222.43	3248	160.1	73.0	72.0	0	0.05	3138	156.9	156.9	0.00		3138	156.90	156.90
	Sub total restricted to	19125	1370.16	15321	1032.846	80.1	75.4	0		19089	1401.09	1401.09			19089	1401.09	1401.09
E	Additional incentives (Uniform stationery, workbook, escorts in difficult areas etc.)	935315	654.717	610534	508.7176	65.3	77.7	0	0.0007	1491197	969.28	969.28	0.00		1491197	969.28	969.28
1	Primary	0	0	0	0		0	0	0	0	0	0	0.00		0	0.00	0.00
2	Upper Primary	0	0	0	0		0	0	0	0	0	0	0.00		0	0.00	0.00
	Sub Total	935315	654.717	610534	508.7176	65.3	77.7004	0	0.0007	1491197	969.28	969.28	0.00		1491197	969.28	969.28
F	Community Mobilisation & Management Cost (6% of the outlay)	2303	280.3	2719	246.2148	97.0	87.8	0	0.1	3190	319.0	319.0	0.00		3190	319.00	319.00
	Sub Total	2803	280.3	2719	246.2148	97.0	87.8	0	0.1	3190	319.0	319.0	0.00		3190	319.00	319.00
	Total (NPEGEL)	958230	6170.177	629523	3958.4	65.7	64.2	1689.23		1514139	3459.47	5148.70	1689.23	0.00	1514139	2689.36805	4378.60

AWP & B 2007-08 State Abstract for 114 KGBVs (Recommended 07-08)

Item of Expenditure	Spill over(65)	Fresh Proposal(65)			Total	Spill over(49)	Fresh Proposal(49)			Total	Grand Total	Total Recommended 2007-08		
		Amt/sch	Phy	Fin			Amt/sch	Phy	Fin			Soilover	Fin.	Total
No. of KGBVs sanctioned														
Non Recurring														
Building	845.24	1.000	65	65.00	910.24	433.74	6.000	49	294.00	727.74	1637.98	1278.98	0.00	1278.98
Furniture/Equipment including kitchen equipment	40.95				40.95	31.85				31.85	72.80	72.80	0.00	72.80
Teaching learning material and equipment including library books	48.75				48.75	24.50				24.50	73.25	73.25	0.00	73.25
Bedding	31.64				31.64	0.00				0.00	31.64	31.64	0.00	31.64
TOTAL	966.58	1.000		65.00	1031.58	498.89	6.000		294.00	784.89	1815.67	1456.67	0.00	1456.67
Recurring Costs per annum														
Maintenance per girl student per month @ Rs. 750		9.000	65	585.00	585.00		9.000	49	441.00	441.00	1026.00	0.00	1026.00	1026.00
Stipend for girl student per month @ Rs. 50		0.600	65	39.00	39.00		0.600	49	29.40	29.40	68.40	0.00	68.40	68.40
Course books stationery and other Educational material @ Rs. 50 per month		0.600	65	39.00	39.00		0.600	49	29.40	29.40	68.40	0.00	68.40	68.40
Examination fee		0.010	65	0.65	0.65		0.010	49	0.49	0.49	1.14	0.00	1.14	1.14
Salaries														
Warden cum teacher														
4 Full time teachers		6.490	65	421.85	421.85		6.490	49	318.01	318.01	739.860	0.000	739.86	739.86
3 Part time teachers														
2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)														
Vocational training/specific skill training		0.400	65	26.00	26.00		0.400	49	19.60	19.60	45.60	0.00	45.60	45.60
Electricity/water charges		0.500	65	32.50	32.50		0.500	49	24.50	24.50	57.00	0.00	57.00	57.00
Medical care/contingencies @ Rs. 750 child		0.750	65	48.75	48.75		0.750	49	36.75	36.75	85.50	0.00	85.50	85.50
Miscellaneous including maintenance		0.400	65	26.00	26.00		0.400	49	19.60	19.60	45.60	0.00	45.60	45.60
Preparatory camps		0.150	65	9.75	9.75		0.150	49	7.35	7.35	17.10	0.00	17.10	17.10
PTAs/school functions		0.150	65	9.75	9.75		0.150	49	7.35	7.35	17.10	0.00	17.10	17.10
TOTAL		19.050		1238.25	1238.25		19.050		933.45	933.45	2171.70	0.00	2171.70	2171.70
Grant Total	966.58	20.050		1303.25	2269.83	498.89	25.050		1227.45	1717.54	3987.37	1456.67	2171.70	3128.37

114

AWP B 2007-08
Proposed and Recommended

Analysis of EFC for 2007-08 under DPEP-II in Orissa(In Rs Lakh)												
Sl No	Districts	Project EFC cost	Project EFC Cost for Civil	Total Expenditure upto 31/3/2007	Total Expenditure in Civil works upto 31/3/2007	Total Balance fund available for 2007-08	Balance fund available for Civil	Proposed budget for 2007-08(Fresh)	Proposed budget for Civil works in 2007-08(Fresh)	Spill over Civil work	Outlay for 2007-08(CIVIL)	Outlay for 2007-08
		2	3=33.33%of 2	4	5	6=2-4	7=3-5	8	9	10	11=10+9	12=10+8
1	Boudh	3161.77	1053.82	1400.81	743.61	1760.96	310.21	838.53	186.58	123.63	310.21	962.16
2	Kandhamal	3994.15	1331.25	2633.18	1222.09	1360.97	109.16	1309.64	57.83	51.33	109.16	1360.97
3	Koraput	3999.86	1333.15	3226.70	1162.55	773.16	170.61	602.56	0.00	170.60	170.60	773.16
4	Malkangiri	3763.05	1254.22	2367.23	1098.90	1395.82	155.32	1352.62	112.12	43.20	155.32	1395.82
5	Mayurbhanja	3999.98	1333.19	3898.23	1333.19	101.75	0.00	101.75	0.00	0.00	0.00	101.75
6	Nawarangapur	3939.08	1312.90	2995.12	1207.40	943.96	105.50	891.06	52.60	52.90	105.50	943.96
7	Nuapada	3143.32	1047.67	2101.14	654.30	1042.19	393.37	951.91	256.72	90.28	347.00	1042.19
8	Sonepur	3433.39	1144.35	1538.05	835.08	1895.34	309.27	630.20	216.95	8.01	224.96	638.21
9	SPC	1945.70	648.50	463.27	26.44	1482.43	622.06	204.61	20.00	2.12	22.12	206.73
Total		31380.30	10459.05	20623.73	8283.56	10756.57	2175.49599	6882.88	902.80	542.07	1444.87	7424.95

2007

AWP 2007-08
Proposed and Recommended

AWP & B (2007-08) in DPEP-II Districts of Orissa - Fresh Plan (In Rs Lakhs)																		
Sl no	Name of the District	Project Management	Civil Works	Planning & Management	Access & Alternative Schooling	Girls Education	SC / ST Education	Research & Evaluation	ECCE	IED	Media	Community Mobilisation	Distance Education	MIS	Pedagogical Improvement	Total	Spill over Civil work	Grand Total
1	Boudh	35.00	186.58	4.00	220.00	10.00	10.00	5.00	9.00	15.00	3.00	5.00	5.00	15.00	315.95	838.53	123.63	962.16
2	Kandhamal	50.00	57.83	7.99	280.00	35.00	50.00	9.47	15.00	31.38	8.20	11.63	6.82	28.98	717.34	1309.64	51.33	1360.97
3	Koraput	40.00	0.00	5.00	185.00	15.00	20.00	13.00	14.00	29.00	5.00	9.00	8.00	10.00	249.56	602.56	170.60	773.16
4	Maikangin	55.00	112.12	10.00	379.23	30.00	51.00	11.50	12.00	24.70	4.30	17.36	5.56	28.70	611.15	1352.62	43.2	1395.82
5	Mavurbhanja	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	101.75	101.75	0.00	101.75
6	Nabrangapur	50.00	52.60	9.77	270.00	25.00	35.00	5.00	8.00	12.00	2.00	5.00	3.00	19.79	393.90	891.06	52.9	943.96
7	Nuapada	22.00	256.72	6.41	255.78	30.00	30.00	5.00	15.00	22.00	3.00	9.00	8.00	9.00	280.00	951.91	90.28	1042.19
8	Sonepur	30.00	216.95	10.00	140.00	10.00	10.00	5.00	10.00	10.00	4.00	3.00	4.00	10.00	167.25	630.20	8.01	638.21
9	SPO	97.55	20.00	14.00	7.11	3.35	5.70	5.90	2.00	4.50	3.00	2.00	2.50	25.00	12.00	204.61	2.12	206.73
Total		379.55	902.80	67.17	1737.12	158.35	211.70	59.88	85.00	148.58	32.50	61.99	42.88	146.47	2848.90	6882.88	542.07	7424.95

CIPRA

State-ORISSA

**AWP B 2007-08
RECURRING EXPENDITURE**

(Rs. in lakhs)

1	Teachers Salary	22944.96
2	Yearly Grants- School Grant, Teacher Grant, Repair and	4578.89
3	Staff Salaries	4925.29
4	Recurring office expenses like hiring of vehicles, stationery, telephone, postage, rent, water and electricity charges, TA/DA, repair and maintenance of vehicles and equipment	
5	BRC/CRC salary, contingent grant, meeting grant	1251.66
6	Text books	2842.84
7	In-service teachers training	1745.94
8	Training of community	188.10
TOTAL.		38477.68

State-ORISSA
AWP B 2007-08

QUALITY INTERVENTIONS

(Rs in lakhs)

1	Teachers' Salary	22944.96
2	Teacher Grant	793.17
3	BRC	785.40
4	CRC	466.26
5	Teachers' Training	2702.04
6	Remedial Teaching	56.69
7	Free Textbooks	2642.84
8	School Grant	1108.02
9	REMS	775.58
10	Innovative Activities (CAL and Specific quality related Inputs for SC/ST/Girls)	900.00
11	NPEGEL	4378.60
12	Any funds out of Project Management or State Component which are being provided for quality aspects	
13	TLE for new Schools	924.15
TOTAL		38477.71

ORISSA

AWP&B 2007-08

District wise Costing Sheets

SSA

TOTAL OUTLAY - 2007-08, (RECOMMENDED) - ORISSA

(Rs.in Lakhs)

Sl.No.	Name of the District	SSA			KGBV			NPE/GEL			Total			DPEP			Grand Total
		Spill over for the year 2007-08	Fresh Proposal	Total	Spill over for the year 2007-08	Fresh Proposal	Total	Spill over for the year 2007-08	Fresh Proposal	Total	Spill over for the year 2007-08	Fresh Proposal	Total	Spill over for the year 2007-08	Fresh Proposal	Total	
1	Angul	11.72	2438.47	2450.19	19.82	38.10	57.92	11.73	32.20	43.93	43.27	2508.77	2552.04	0.00	0.00	0.00	2552.04
2	Balasore	72.42	3666.92	3739.33	9.91	19.05	28.96	3.66	29.69	33.35	85.99	3715.66	3801.65	0.00	0.00	0.00	3801.65
3	Bargarh	114.51	2682.58	2797.08	48.25	76.20	124.45	26.35	77.12	103.47	189.11	2835.90	3025.01	0.00	0.00	0.00	3025.01
4	Boudh	93.04	585.97	679.01	23.50	38.10	61.60	35.80	52.75	98.55	152.34	665.32	839.15	120.80	838.55	962.16	1301.32
5	Bhadrak	32.85	2685.35	2718.20	0.00	0.00	0.00	0.00	0.00	0.00	32.85	2685.35	2718.20	0.00	0.00	0.00	2718.20
6	Boiangi	26.43	3557.59	3584.02	140.37	209.55	349.92	47.00	160.84	207.84	213.80	3927.98	4141.78	0.00	0.00	0.00	4141.78
7	Cuttack	371.45	2814.49	3185.94	0.00	0.00	0.00	0.00	6.55	6.55	371.45	2821.04	3192.49	0.00	0.00	0.00	3192.49
8	Deogarh	21.64	999.48	1021.12	28.43	38.10	66.53	22.36	26.25	48.61	72.43	1063.83	1136.26	0.00	0.00	0.00	1136.26
9	Dhenkanal	215.63	1754.23	1969.86	13.59	19.05	32.64	0.00	30.02	30.02	229.22	1803.30	2032.52	0.00	0.00	0.00	2032.52
10	Gajapati	47.92	2090.83	2138.75	49.51	76.20	125.71	252.10	115.31	367.11	349.53	2282.34	2631.57	0.00	0.00	0.00	2631.57
11	Ganjam	779.41	3693.86	4473.27	227.04	323.85	550.89	170.70	297.96	468.66	1177.15	7315.67	8492.32	0.00	0.00	0.00	8492.32
12	Jagatsinghpur	105.58	1635.05	1741.73	0.00	0.00	0.00	0.00	1.65	1.65	106.68	1636.69	1742.38	0.00	0.00	0.00	1742.38
13	Jajpur	106.77	2774.61	2881.38	19.82	38.10	57.92	1.12	32.69	33.81	127.71	2845.40	2973.11	0.00	0.00	0.00	2973.11
14	Jharsuguda	30.74	922.98	953.72	0.00	0.00	0.00	0.00	0.00	0.00	30.74	922.98	953.72	0.00	0.00	0.00	953.72
15	Kalahandi	758.80	3141.60	3900.40	94.64	133.35	227.99	248.62	212.46	461.08	1,02,06	3487.40	4589.46	0.00	0.00	0.00	4589.46
16	Kandhamal	38.82	1452.37	1491.19	84.38	114.30	198.68	50.00	144.52	194.52	173.20	1711.18	1884.38	51.33	1309.64	1360.97	2245.36
17	Kendrapara	231.42	2363.08	2594.50	0.00	0.00	0.00	0.00	1.24	1.24	231.42	2364.32	2595.74	0.00	0.00	0.00	2595.74
18	Keonjhar	550.54	3281.70	3832.24	94.05	133.35	227.40	105.02	164.82	269.84	749.61	3579.87	4329.48	0.00	0.00	0.00	4329.48
19	Khurda	323.37	2427.87	2751.24	0.00	0.00	0.00	6.70	11.52	18.22	330.07	2439.39	2769.46	0.00	0.00	0.00	2769.46
20	Koraput	112.47	2187.91	2300.37	94.05	133.35	227.40	103.27	191.00	294.27	309.79	2512.26	2822.05	170.60	602.56	773.16	3595.21
21	Malkangiri	30.36	667.02	697.38	8.65	19.05	27.70	14.63	96.52	111.15	53.64	782.59	836.23	43.20	1352.62	1395.82	2232.05
22	Mayurbhanj	377.77	5600.35	5978.12	219.68	323.85	543.53	233.80	330.47	564.27	331.25	5254.67	7085.92	0.00	101.75	101.75	7187.67
23	Nabarangpur	63.48	1954.69	2018.17	69.30	95.25	164.55	71.42	162.48	233.91	204.20	2212.43	2416.63	52.90	891.06	943.96	3360.58
24	Nayagarh	85.86	1970.31	2055.97	0.00	0.00	0.00	0.00	0.00	0.00	85.86	1970.31	2055.97	0.00	0.00	0.00	2055.97
25	Nuapada	160.97	972.24	1133.21	50.77	76.20	126.97	75.90	88.91	164.81	287.64	1137.36	1425.00	90.28	951.91	1042.19	2467.19
26	Puri	324.91	2494.40	2819.30	0.00	0.00	0.00	0.00	1.57	1.57	324.91	2495.96	2820.87	0.00	0.00	0.00	2820.87
27	Rayaqada	377.34	3151.01	3528.35	43.32	76.20	119.52	201.34	165.69	367.03	622.00	3392.89	4014.89	0.00	0.00	0.00	4014.89
28	Sambalpur	79.13	2253.25	2332.38	19.82	38.10	57.92	5.00	51.69	56.69	103.95	2343.04	2446.99	0.00	0.00	0.00	2446.99
29	Sonepur	38.25	1234.72	1272.97	74.27	114.30	188.57	2.71	51.82	54.53	115.23	1410.84	1526.07	0.00	530.20	530.20	2164.28
30	Sundergarh	126.23	4590.88	4717.11	23.50	38.10	61.60	0.00	131.94	131.94	149.73	4760.92	4910.65	0.00	0.00	0.00	4910.65
	SPC	0.00	1103.62	1103.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1103.62	1103.62	2.12	204.61	206.73	1310.35
	TOTAL	5710.73	76149.40	81860.13	1456.67	2171.70	3628.37	1689.23	2689.37	4378.60	8856.63	81010.47	89867.10	542.07	6882.88	7424.95	97292.05

Sarva Shiksha Abhivan-Annual Work Plan and Budget - 2007-08

(P2 in kash)

Sl. No.	Name of District	Activity	Angul				Balasore				Bargarh						
			Recommendation 2007-08				Recommendation 2007-08				Recommendation 2007-08						
			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
		New Schools:															
1.01		Upgradation of EGS to PS			26									17			
1.02		PS															
1.03		UP			11									3			
2		New Teachers Salary (PS)															
2.01		Primary Teachers (Regular)	0.00	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.00	
2.02		Primary Teachers (Para)		0.18	52	9.36	9.36	0.18	0.00	0.00	0.00	0.18	34	5.12	5.12	5.12	
2.03		Upper Primary Teachers (Regular)	0.00	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	
2.04		Upper Primary Teachers (Para)	0.00	0.18	22	3.96	3.96	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	
2.05		Upper Primary Teachers - Head Master		0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	
		Add Teacher against PTR															
2.06		New Additions Teachers - PS (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.07		New Additional Teachers - PS (Para)		0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.08		New Additional Teachers - UPS (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.09		New Additional Teachers - UPS (Para)		0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.10		Teachers under OBB		0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.11		New Other	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
		Teachers Salary (Recurring)															
2.12		Primary Teachers (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.13		Primary Teachers (Para)		0.36	228	82.08	82.08	0.36	390	140.40	140.40	0.36	90	32.40	32.40	32.40	
2.14		UP Teachers (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.15		UP Teachers (Para)	0.00	0.36	368	132.48	132.48	0.36	79	27.36	27.36	0.00	0.36	364	131.24	131.24	
2.16		UP Teachers - Head Master		0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.17		Additional Teachers - PS (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.18		Additional Teachers - PS (Para)		0.36	1368	492.48	492.48	0.36	184	66.24	66.24	0.36	1429	514.44	514.44	514.44	
2.19		Additional Teachers - UPS (Regular)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.20		Additional Teachers - UPS (Para)		0.36	169	60.84	60.84	0.36	845	304.20	304.20	0.36	285	103.68	103.68	103.68	
2.21		Teachers under OBB		0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.00	
2.22		Other (Recurring)	0.00	0.36	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.36	103	37.08	37.08	37.08	
		Sub Total			2153	788.40	788.40		3153	1135.08	1135.08		2274	824.76	824.76		
3		Teachers Grant															
3.01		Primary Teachers	0.00	0.005	3896	19.48	19.48	0.00	0.005	5919	29.60	29.60	0.00	0.005	5663	28.32	28.32
3.02		Upper Primary Teachers	0.00	0.005	1085	5.43	5.43	0.00	0.005	3679	18.38	18.38	0.00	0.005	1324	6.62	6.62
		Sub Total			4981	24.91	24.91		9594	47.97	47.97		6987	34.94	34.94		
4		Block Resource Centre															
4.01		Salary of Resource Persons	0.00	0.96	24	23.04	23.04	0.00	0.96	36	34.56	34.56	0.00	0.96	24	23.04	23.04
4.02		Furniture Grant	0.00	1.00	0.00	0.00	0.00	1.00	13	13.00	13.00	0.00	0.00	0.00	0.00	0.00	
4.03		Contingency Grant	0.00	0.125	9	1.13	1.13	0.00	0.125	12	1.50	1.50	0.00	0.125	12	1.50	1.50
4.04		Meeting TA	0.00	0.36	9	0.48	0.48	0.00	0.06	12	0.72	0.72	0.00	0.06	12	0.72	0.72
4.05		DM Grant	0.00	0.05	8	0.40	0.40	0.00	0.05	12	0.60	0.60	0.00	0	12	0.60	0.60
		Sub Total				24.92	24.92			50.38	50.38			17.22	17.22		

17/11

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

12 in hand

Name of District: Angul		(Rs. in Lakhs)				Balasore					Bargarh					
Sl. No.	Activity	Recommendation 2007-08				Recommendation 2007-08					Recommendation 2007-08					
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
			Fin.	Unit Cost			Phy.	Fin.			Fin.	Unit Cost		Phy.	Fin.	Fin.
5	Cluster Resource Centres															
5.01	Salary of the staff of the CRCs	0.00	1.32		0.00	0.00	0.00	0.00	1.32		0.00	0.00	0.00	1.32		0.00
5.02	Furniture Grant	0.00	0.10	56	5.50	5.50	7.00	208	20.80	20.80	0.00	0.00	0.00	4.99	4.99	4.99
5.03	Contingency Grant	0.00	0.025	136	3.40	3.40	0.00	0.025	208	5.20	5.20	0.00	0.025	39	39	4.99
5.04	Meeting	0.00	0.024	156	3.26	3.26	0.00	0.024	208	4.99	4.99	0.00	0.024	199	199	4.99
5.05	LM Grant	0.00	0.01	136	1.36	1.36	0.00	0.01	208	2.08	2.08	0.00	0.0100	199	1.99	4.25
	Sub Total				13.62	13.62			33.07	33.07				16.64	16.64	
6	Teachers Training															
6.01	In service	0.00	0.01272	4337	55.15	55.15	0.00	0.014	6868	96.15	96.15	0.00	0.014	5945	81.29	10.23
6.02	Induction training for newly Recruit Trained Teachers	0.00	0.021	1364	28.64	28.64	0.00	0.021	163	34.38	34.38	0.00	0.021	1042	21.88	21.88
6.03	Refresher Course- Untrained Teachers	0.00	0.042	0	0.00	0.00	0.00	0.042	163	6.85	6.85	0.00	0.042	351	14.74	14.74
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	1	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other DRG/BRG/RG	0.00	0.0049	235	1.054	1.054	0.00	0.0049	1	0.005	0.005	0.00	0.0049	0	0.00	0.00
	Sub Total				84.85	84.85			137.38	137.38				119.85	119.85	
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00	0.012562	9702	121.87	121.87	0.00	0.01134	39763	450.95	450.95	0.00	0.0140	7714	108.00	108.00
7.02	EGS Centre (UP)	0.00	0.017545	821	14.40	14.40	0.00	0.00900		0.00	0.00	0.00	0.0230	3564	82.01	82.01
7.03	Residential Bridge Course	0.00	0.00	0	0.00	0.00	0.00	0.06800	1200	81.60	81.60	0.00	0.0680	381	25.81	25.81
7.04	Non Residential Bridge Course	0.00	0.023884	3566	85.17	85.17	0.00	0.01866	8745	163.18	163.18	0.00	0.0175	5057	88.50	88.50
7.05	Back to School	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	0.0100321	327	3.28	3.28	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
7.08	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total				224.73	224.73			695.73	695.73				304.52	304.52	
8	Remedial Teaching															
8.01	Remedial Teaching		0.004	500	2.00	2.00				0.00	0.00					
	Sub Total				2.00	2.00			0.00	0.00				0.00	0.00	
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	77779	66.10	66.10	0.00	0.00085	52069	129.25	129.25	0.00	0.00085	78688	66.88	66.88
9.02	Free Text Book (UP)	0.00	0.00085	31847	27.07	27.07	0.00	0.00085	11416	52.20	52.20	0.00	0.00085	42541	36.16	36.16
	Sub Total				93.17	93.17			213476	181.45	181.45			121229	103.04	103.04
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	2117	19.05	19.05	0.00	0.009	8166	73.67	73.67	0.00	0.009	2642	23.78	23.78
	Sub Total				19.05	19.05			73.67	73.67				23.78	23.78	
11	Civil Works															
11.01	BRC	-0.33	6.00		0.00	-0.33	6.72	6.00		0.00	6.72	0.00	6.00		0.00	0.00
11.02	CRC	3.02	2.00	45	30.02	30.02	3.24	2.00		0.00	3.24	-2.89	2.00		0.00	-2.89
11.03	Primary School (new)	-14.40	4.80	32	153.60	139.20	316.32	4.80		0.00	316.32	62.16	4.80	21	100.80	162.96
11.04	Upper Primary (new)	14.86	4.80	11	52.80	67.66	3.17	4.80		0.00	3.17	33.33	4.80	32	153.60	186.93
11.05	Building Less (Pry)	0.00	4.80		0.00	0.00	4.26	4.80		0.00	4.26	-1.32	4.80		0.00	-1.32
11.06	Building Less (UP)	0.00	4.80		0.00	0.00	0.84	4.80		0.00	0.84	0.00	4.80		0.00	0.00
11.07	Dilapidated Building (Pry)	-1.16	4.80		0.00	-1.16	2.28	4.80		0.00	2.28	-3.26	4.80		0.00	-3.26
11.08	Dilapidated Building (UP)	-1.16	4.80		0.00	-1.16	1.20	4.80		0.00	1.20	-2.36	4.80		0.00	-2.36
11.09	Additional Class Room	6.61	2.40	199	477.60	484.21	-265.73	2.40	366	878.40	612.67	25.15	2.40	199	480.00	625.15
11.10	Sanitary Urinals	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00

12 in hand

STATE OF BIHAR
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs in Lakhs)

Name of District :Angu		(Rs.in Lakhs)					Balasore					Bargarh				
Sl. No.	Activity	Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
11.1	Separate Girls Toilet	0.00	0.20		0.00	0.00				0.00	0.00				0.00	0.00
11.2	Drinking Water Facility	0.30	0.45		0.30	1.30				0.00	0.45				0.00	0.30
11.13	Boundary Wall	0.00	0.40		0.00	0.00				0.12	0.40				0.00	0.00
11.14	Separation Wall	0.00			0.00	0.00				0.00	0.00				0.00	0.00
11.15	Electrician	0.00	0.05		0.00	0.00				0.00	0.05				0.00	0.00
11.16	Head Master's Room	0.00			0.00	0.00				0.00					0.00	0.00
11.17	Child Friendly Elements	0.00	0.10		0.00	0.00				0.00	0.10				0.00	0.00
11.18	Kitchen Shed	0.00			0.00	0.00				0.00					0.00	0.00
11.19	Others	0.00			0.00	0.00				0.00	0.00				0.00	0.00
	Sub Total	5.74			774.00	779.74	72.42			578.40	950.82	110.81			854.40	965.21
12	Major Repairs															
12.01	Primary		0.50	60	30.00	30.00				0.60	0.00		0.60	12	7.20	12.60
12.02	Upper Primary		0.60		0.00	0.00				0.60	0.00		0.60	7	4.20	4.20
	Sub Total				30.00	30.00				0.60	0.00				11.40	11.40
13	Teaching Learning Equipment															
13.01	TLE - New Primary	0.45	0.10	45	4.50	9.98	0.00	0.10		0.00	0.00	3.70	0.10	9	0.90	4.60
13.02	TLE - New Upper Primary	0.50	0.50	38	19.00	19.50	0.00	0.50		0.00	0.00	0.00	0.50	18	9.00	9.00
13.23	UPS not covered under OBE	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	5.98			23.50	29.48	0.00			0.00	0.00	3.70			8.90	12.60
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	1816	90.80	90.80	0.00	0.05	2739	136.95	136.95	0.00	0.05	2100	105.10	105.10
	Sub Total				90.80	90.80				136.95	136.95				105.10	105.10
15	School Grant															
15.01	Primary School	0.00	0.02	1530	30.60	30.60	0.00	0.02	1957	39.20	39.20	0.00	0.02	1550	31.00	31.00
15.02	Upper Primary School	0.00	0.32	514	10.28	10.28	0.00	0.02	977	19.54	19.54	0.00	0.02	500	10.00	10.00
	Sub Total				1844	36.88			2934	58.74	58.74				2153	43.06
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.01	1844	20.24	20.24	0.00	0.00462	2937	13.57	13.57	0.00	0.0106	2153	22.77	22.77
	Sub Total				20.24	20.24				13.57	13.57				22.77	22.77
17	Management & MIS															
17.01	Management & MIS	0.00			133.40	133.40	0.00			164.31	164.31	0.00			135.55	135.55
	Sub Total				133.40	133.40				164.31	164.31				135.55	135.55
18	Innovative Activity															
18.01	SC/ST	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC/ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00				50.00	50.00
19	Community Training															
19.01	Community Training	0.00	0.006	6652	3.99	3.99	0.00	0.0006	17000	10.20	10.20	0.00	0.0006	9400	5.54	5.54
	Sub Total				3.99	3.99				10.20	10.20				5.54	5.54
	Total of SSA (Districts)	11.72			2438.47	2450.19	72.42			2666.92	3739.33	114.51			2682.58	2797.08
18	NPEGL	11.73			32.20	43.93	3.66		0	29.6916	33.35	26.35			77.12195	103.4
19	KGBV	19.82			38.10	57.92	9.91			19.05	26.96	48.25			76.2	104.55
20	GRAND TOTAL (SSA+NPEGL+KGBV)	43.27			2508.77	2552.04	85.99			3715.66	3801.65	189.11			2835.90	3025.03
	Management Cost					1.03%					4.3%				0.05%	0.48%
	Civil Work					31.72%					25.01%				31.27%	2.20%
	BRC/CRC Construction					3.51%					2.25%				1.00%	0%
						46.14%					44.88%				45.25%	43.42%

1036

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(8 w/ kals)

Name of District :Ang		Boudh					Bhadrak					Bolangir				
S No	Activity	Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
1	New Schools															
1.01	Upgradation of EBC to PS															
1.02	PS															
1.03	UPS															
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	0.00	0.18		0.00	0.00		0.18		0.00	0.00	0.00	0.18	0	0.00	0.00
2.02	Primary Teachers (Para)		0.18		0.00	0.00		0.18		0.00	0.00	0.00	0.18	100	18.00	18.00
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00		0.18		0.00	0.00	0.00	0.18	0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18		0.00	0.00		0.18	50	9.00	9.00	0.00	0.18	312	55.74	55.74
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00		0.18		0.00	0.00	0.00	0.18		0.00	0.00
	Add Teacher against PTP															
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.10	Teachers under CSE		0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.11	New Others	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.13	Primary Teachers (Para)		0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36	78	28.08	28.08
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.16	UP Teachers - Head Master		0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	469	168.84	168.84		0.36	536	552.96	552.96	0.00	0.36	158	569.16	569.16
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	200	72.00	72.00		0.36	500	180.00	180.00	0.00	0.36	674	242.64	242.64
2.21	Teachers under CSE		0.36	0	0.00	0.00		0.36	0	0.00	0.00	0.00	0.36	0	0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Sub Total			669	240.84	240.84		2036	741.96	741.96		2330	857.12	857.12		
3	Teachers Grant															
3.01	Primary Teachers	0.00	0.005		0.00	0.00		0.005	4804	24.02	24.02	0.00	0.005	5243	26.22	26.22
3.02	Upper Primary Teachers	0.00	0.005	465	2.33	2.33		0.005	1448	7.09	7.09	0.00	0.005	1463	7.32	7.32
	Sub Total				2.33	2.33		6222	31.11	31.11		6706	33.52	33.52		
4	Block Resource Centre															
4.01	Salary of Resource Persons	0.00			0.00	0.00		0.00	27	20.16	20.16	0.00	0.00	28	16.80	16.80
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00		0.00		0.00	0.00	0.00	0.00	15	15.00	15.00
4.03	Contingency Grant	0.00	0.125	0	0.00	0.00		0.125	7	0.88	0.88	0.00	0.125	4	0.50	0.50
4.04	Meeting	0.00	0.36	0	0.00	0.00		0.36	7	0.42	0.42	0.00	0.36	14	0.84	0.84
4.05	TLM Grant	0.00	0.05	0	0.00	0.00		0.05		0.05	0.05	0.00	0.05	4	0.20	0.20
	Sub Total				0.00	0.00				28.81	28.81			35.66	35.66	

1.0.1

State ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs in Lakhs)

Sl. No.	Name of District :Ang	Boudh					Bhadrak					Bolangir				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.		
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	0.00	1.32	0	0.00	0.00	1.32	0	0.00	0.00	0.00	1.32	0	0.00	0.00	
5.02	Furniture Grant	0.00	0.10	0	0.00	0.00	0.10	20	2.00	2.00	0.00	0.10	238	23.80	23.80	
5.03	Contingency Grant	0.00	0.025	0	0.00	0.00	0.025	119	2.98	2.98	0.00	0.025	238	5.95	5.95	
5.04	Meeting TA	0.00	0.024	0	0.00	0.00	0.024	119	2.86	2.86	0.00	0.024	238	5.71	5.71	
5.05	TLM Grant	0.00	0.01	0	0.00	0.00	0.01	119	1.19	1.19	0.00	0.01	238	2.38	2.38	
	Sub Total				0.00	0.00			9.02	9.02				37.84	37.84	
6	Teachers Training															
6.01	In-service	0.00	0.014	730	10.22	10.22	0.00	0.014	4309	60.33	60.33	0.00	0.014	3954	55.36	55.36
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	204	4.28	4.28	0.00	0.021	900	18.90	18.90	0.00	0.021	994	20.87	20.87
6.03	Refresher Course - Untrained Teachers	0.00	0.042	0	0.00	0.00	0.042	204	8.57	8.57	0.00	0.042	1758	73.84	73.84	
6.04	Distance Education	0.0049		0	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	
6.05	Other (DRG/BRG/CRG)	0.0049		0	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	
	Sub Total				14.50	14.51			87.79	87.79				150.07	150.07	
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00		0	0.00	0.00	0.01265	20488	259.17	259.17	0.00	0.01458	9566	135.45	135.45	
7.02	EGS Centre (UP)	0.00	0.02960	45	1.33	1.33	0.02249	498	11.20	11.20	0.00	0.01952	3800	74.18	74.18	
7.03	Residential Bridge Course	0.00	0	0	0.00	0.00	0.068	320	21.75	21.75	0.00	0.05855	1800	105.39	105.39	
7.04	Non-Residential Bridge Course	0.00	0	0	0.00	0.00	0.01456	5775	84.10	84.10	0.00	0.00893	21627	193.15	193.15	
7.05	Back to School	0.00		0	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.06	Mobile Schools	0.00		0	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.07	AIE Centre	0.00		0	0.00	0.00		0	0.00	0.00	0.00		0	0.00	0.00	
7.08	Others	0.00		0	0.00	0.00		0	0.00	0.00	0.00	0.051	2250	114.53	114.53	
	Sub Total				1.33	1.33			376.23	376.23				626.59	626.59	
8	Remedial Teaching															
8.01	Remedial Teaching		0.004	0	0.00	0.00			0.00	0.00				0.00	0.00	
	Sub Total				0.00	0.00			0.00	0.00				0.00	0.00	
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	0	0.00	0.00	0.00085	104394	88.73	88.73	0.00	0.00085	103178	87.73	87.73	
9.02	Free Text Book (UP)	0.00	0.00085	9363	7.96	7.96	0.00085	42742	36.34	36.34	0.00	0.00085	35945	30.55	30.55	
	Sub Total				7.96	7.96		147142	125.07	125.07				118.28	118.28	
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	1039	12.05	12.05	0.00	0.009	4013	36.12	36.12	0.00	0.009	3011	28.90	28.90
	Sub Total				12.05	12.05			36.12	36.12				28.90	28.90	
11	Civil Works															
11.01	BRC	0.00	6.00	0	0.00	0.00	6.00	0	0.00	1.20	2.17	6.00	0	0.00	0.00	
11.02	CRG	0.00	0.00	0	12.00	12.00	40.91	2.00	30	60.00	100.97	0.00	2.00	40	80.00	
11.03	Primary School (new)	297.50	4.80	0	0.00	297.50	11.70	4.80	68	422.40	434.10	451.20	4.80	11	188.80	645.00
11.04	Upper Primary (new)	105.12	4.80	0	0.00	105.12	81.86	4.80	25	120.00	38.14	-438.58	4.80	108	516.40	
11.05	Building Less (Pri)	0.00	4.80	0	0.00	0.00	70.59	4.80	0	0.00	70.59	0.00	4.80	0	0.00	
11.06	Building Less (UP)	0.00	4.80	0	0.00	0.00	0.00	4.80	0	0.00	0.00	0.00	4.80	0	0.00	
11.07	Dilapidated Building (Pri)	0.00	4.80	0	0.00	0.00	-20.55	4.80	0	0.00	-20.55	0.00	4.80	0	0.00	
11.08	Dilapidated Building (UP)	0.00	4.80	0	0.00	0.00	21.38	4.80	0	0.00	21.38	0.00	4.80	0	0.00	
11.09	Additional Class Room	99.85	2.40	75	180.00	80.15	25.42	0	0	254.00	238.58	4.44	2.40	115	276.90	
11.10	Toilet/Urinal	0.00	0.20	0	0.00	0.00	0.00	0	0.00	0.00	0.00	0.20	0	0.00	0.00	

15.9

S.No	Name of District :And Activity	Boudh					Bhadrak					Bolangir				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
11.11	Separate Girls Toilet	0.00	0.20		0.00	0.00			0.00	0.00	0.00	0.20		0.00	0.00	
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00			0.00	0.00	0.00	0.45		0.00	0.00	
11.13	Boundary Wall	0.00	0.40		0.00	0.00			0.00	0.00	0.00	0.40		0.00	0.00	
11.14	Separation Wall	0.00			0.00	0.00			0.00	0.00	0.00			0.00	0.00	
11.15	Electricitation	0.00	0.05		0.00	0.00			0.00	0.00	0.00	0.05		0.00	0.00	
11.16	Head Master's Room	0.00			0.00	0.00			0.00	0.00	0.00			0.00	0.00	
11.17	Child Friendly Elements	0.00	0.10		0.00	0.00			0.00	0.00	0.00	0.10		0.00	0.00	
11.18	Kitchen Shed	0.00			0.00	0.00			0.00	0.00	0.00			0.00	0.00	
11.19	Others	0.00			0.00	0.00			0.00	0.00	0.00			0.00	0.00	
	Sub Total	32.64			192.06	284.64			17.95		866.40	884.35		19.23	1085.20	
12	Major Repairs															
12.01	Primary		0.60		0.00	0.00		0.60		0.00	0.00	0.60		0.00	0.00	
12.02	Upper Primary		0.60		0.00	0.00		0.60	25	15.00	15.00	0.60	138	82.63	32.63	
	Sub Total				0.00	0.00				15.00	15.00			82.63	82.63	
13	Teaching Learning Equipment															
13.01	TLE - New Primary	0.00	0.10	18	1.80	1.80	6.40	0.10	0	0.00	6.40	3.70	0.00	0.00	6.70	
13.02	TLE - New Upper Primary	0.40	0.50	27	13.50	13.90	8.50	0.50	25	12.50	21.00	3.50	0.50	0.00	3.50	
13.03	UPS not covered under OBB	0.00			0.00	0.00	0.00			0.00	0.00	0.00		0.00	0.00	
	Sub Total	0.40			15.30	15.70	14.90			12.50	27.40	7.20		0.00	7.20	
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	204	10.20	10.20	0.00	0.05	1862	93.10	93.10	0.00	0.05	25.6	130.80	
	Sub Total				10.20	10.20				93.10	93.10			130.80	130.80	
15	School Grant															
15.01	Primary School	0.00	0.02	3	0.00	0.00	0.00	0.02	1922	26.44	26.44	0.00	0.02	205.1	41.02	
15.02	Upper Primary School	0.00	0.02	204	4.08	4.08	0.00	0.02	620	12.40	12.40	0.00	0.02	57.1	18.42	
	Sub Total				4.08	4.08			1942	38.84	38.84			2622	52.44	
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.014	204	2.80	2.80	0.00	0.014	1942	24.09	24.09	0.00	0.014	6.22	36.51	
	Sub Total				2.80	2.80				24.09	24.09			36.51	36.51	
17	Management & MIS															
17.01	Management & MIS	0.00			30.00	30.00	0.00			143.23	143.23	0.00		192.98	192.98	
	Sub Total				30.00	30.00				143.23	143.23			192.98	192.98	
18	Innovative Activity															
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	
18.03	SC - ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00		0.00	0.00	
	Sub Total				50.00	50.00				50.00	50.00			50.00	50.00	
19	Community Training															
19.01	Community Training	0.00	0.0005	4304	2.58	2.58	0.00	0.0005	1929	6.08	6.08	0.00	0.0005	60.6	6.08	
	Sub Total				2.58	2.58				6.08	6.08			60.6	6.08	
	Total of SSA (Districts)	93.04			585.97	679.02	32.85			2685.35	2718.20	26.43		3557.59	3584.02	
18	NPEGL	35.8			62.74815	38.55						47		160.83865	201.4	
19	KGBV	23.5			38.1	31.60						143.37		211.55	254.97	
20	GRAND TOTAL (SSA+NPEGL+KGBV)	152.34			686.82	839.17	32.85			2685.35	2718.20	213.80		3927.98	4141.78	

Management Cost	3.57%	5.27%
Civil Work	11.9%	33.4%
BRC/CRC Construction	1.43%	3.76%
Quality Components	47.88%	41.54%

State ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Kg un k...

S No	Name of District / Ang	Cuttack					Deogarh					Dhenkanal				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	New Schools															
1.01	Upgradation of ECCE to PS							46								
1.02	PS															
1.03	UPS							30								
2	New Teachers Salary (PS)															
2.01	Primary Teachers - Regular	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.02	Primary Teachers (Para)		0.18		0.00	0.00	0.18	92	16.56	16.56		0.18		0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18		0.00	0.00	0.18	50	10.80	10.80	0.00	0.18		0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00	0.18		0.00	0.00		0.18		0.00	0.00	0.00
	Add Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.10	Teacher under OBB		0.36		0.00	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.11	New Others	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
	Teachers Salary (Recurring)															
2.12	Primary Teachers - Regular	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.13	Primary Teachers (Para)		0.36	274	98.54	98.54	0.36		0.00	0.00		0.36	100	36.00	36.00	0.00
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36	334	120.24	120.24	0.00	0.36		0.00	0.00	0.36	95	34.20	34.20	0.00
2.16	UP Teachers - Head Master		0.36		0.00	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	2348	845.28	845.28	0.36	428	154.08	154.08		0.36	929	334.44	334.44	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	0	0.00	0.00	0.36	107	49.32	49.32		0.36	750	270.00	270.00	0.00
2.21	Teachers under OBB		0.36	0	0.00	0.00	0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00
	Sub Total			2956	1064.16	1064.16		565	230.76	230.76			1874	674.64	674.64	
3	Teachers Grant															
3.01	Primary Teachers	0.00	0.005	7306	36.53	36.53	0.00	0.005	1360	6.80	6.80	0.00	0.005	3065	15.33	15.33
3.02	Upper Primary Teachers	0.00	0.005	1244	6.22	6.22	0.00	0.005	158	0.79	0.79	0.00	0.005	1821	9.11	9.11
	Sub Total			8550	42.75	42.75			1518	7.59	7.59			4886	24.43	24.43
4	Block Resource Centre															
4.01	Salary of Resource Persons	0.00	0.96	42	40.32	40.32	0.00	0.96	9	8.64	8.64	0.00	0.60	16	9.60	9.60
4.02	Furniture Grant	0.00	1.00		0.00	0.00	0.00	1.00	3	3.00	3.00	0.00	1.00	3	3.00	3.00
4.03	Contingency Grant	0.00	0.125	14	1.75	1.75	0.00	0.125	3	0.38	0.38	0.00	0.125	9	1.00	1.00
4.04	Meeting	0.00	0.06	14	0.84	0.84	0.00	0.06	3	0.18	0.18	0.00	0.06	8	0.48	0.48
4.05	T.M Grant	0.00	0.35	14	0.70	0.70	0.00	0.05	3	0.15	0.15	0.00	0.05	8	0.40	0.40
	Sub Total				43.61	43.61				12.35	12.35				11.48	11.48

160

S No	Name of District :Ang	Cuttack				Deogarh				Dhenkara						
		Recommendation 2007-08				Recommendation 2007-08				Recommendation 2007-08						
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	0.00	1.32		0.00	0.00			0.00	1.32		0.00			1.32	
5.02	Furniture Grant	0.00	5.70		1.70	1.70			0.00	5.10		0.00			5.10	
5.03	Contingency Grant	0.00	0.025	248	5.20	5.20			0.025	51	1.28	0.00	0.025	136	1.36	
5.04	Meeting: TA	0.00	0.024	248	5.95	5.95			0.024	51	1.22	0.00	0.024	35	1.25	
5.05	T.M Grant	0.00	0.00	248	2.48	2.48			0.00	0.51	0.51	0.00	0.00	136	1.36	
	Sub Total				16.33	16.33				5.11	8.11			8.02	8.02	
6	Teachers Training															
6.01	In service	0.00	0.014	8516	116.42	116.42			0.014	1082	15.15	15.15	0.00	0.014	4019	56.27
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	234	4.91	4.91			0.021	306	6.43	6.43	0.00	0.021	636	13.36
6.03	Refresher Course- Untrained Teachers	0.00	0.042	0	0.00	0.00			0.042	100	4.20	4.20	0.00	0.042	0	0.00
6.04	Distance Education	0.00	0.0049	0	0.00	0.00			0.0049	0	0.00	0.00	0.00	0.0049	0	0.00
6.05	Other ORG/BFO/CPG	0.00	0.0049	0	0.00	0.00			0.0049	0	0.15	0.15	0.00	0.0049	1	0.005
	Sub Total				121.34	121.34				25.92	25.92			69.63	69.63	
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00	0.0145	5509	94.19	94.19			0.01535	5014	76.96	76.96	0.00	0.0118	6800	80.24
7.02	EGS Centre (UP)	0.00	0.0178	185	3.29	3.29			0.01438	379	5.45	5.45	0.00	0.0093	1250	11.65
7.03	Residential Bridge Course	0.00	0.0680	257	17.48	17.48			0.0680	280	19.04	19.04	0.00	0.0680	50	3.40
7.04	Non- Residential Bridge Course	0.00	0.0188	2449	46.11	46.11			0.02625	962	25.25	25.25	0.00	0.0131	1020	13.32
7.05	Back to School	0.00			0.00	0.00			0.00		0.00	0.00	0.00			0.00
7.06	Mobile Schools	0.00			0.00	0.00			0.00		0.00	0.00	0.00			0.00
7.07	A/C Center	0.00			0.00	0.00			0.00		0.00	0.00	0.00	0.0080	409	3.27
7.08	Others	0.00			0.00	0.00			0.00		0.00	0.00	0.00			0.00
	Sub Total				161.07	161.07				126.71	126.71			111.81	111.81	
8	Remedial Teaching															
8.01	Remedial Teaching		0.0040	1203	4.81	4.81			0.004	1300	4.00	4.00		0.0040	560	2.32
	Sub Total				4.81	4.81				4.00	4.00			2.32	2.32	
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	129761	110.30	110.30			0.00085	24940	21.20	21.20	0.00	0.00085	70659	60.07
9.02	Free Text Book (UP)	0.00	0.00085	62421	53.06	53.06			0.00085	8095	6.88	6.88	0.00	0.00085	35599	30.25
	Sub Total				163.35	163.35				33035	28.08	28.08			106258	90.33
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	3928	35.35	35.35			0.009	2638	23.74	23.74	0.00	0.009	1221	10.99
	Sub Total				35.35	35.35				23.74	23.74			10.99	10.99	
11	Civil Works															
11.01	BRC	8.00	6.00	0	0.00	9.00	2.68	6.00	0	0.00	2.68	0.00	6.00	0.00	0.00	
11.02	CRC	7.02	2.00	114	228.00	235.02	19.10	2.00	0	0.00	19.10	0.00	2.00	0.00	0.00	
11.03	Primary School (new)	148.57	4.80	0	0.00	148.57	11.30	4.80	24	115.20	126.50	201.09	4.80	9	43.20	
11.04	Upper Primary (new)	146.03	4.80	0	0.00	146.03	-29.04	4.80	16	76.80	47.76	8.55	4.80	1	4.80	
11.05	Building Less (Pry)	1.90	4.80	0	0.00	1.90	0.05	4.80	0	0.00	0.05	0.00	4.80	0	0.00	
11.06	Building Less (UP)	13.06	4.80	0	0.00	13.06	6.00	4.80	0	0.00	6.00	0.00	4.80	0	0.00	
11.07	Dilapidated Building (Pry)	2.76	4.80	0	0.00	2.76	0.00	4.80	0	0.00	0.00	0.00	4.80	0	0.00	
11.08	Dilapidated Building (UP)	1.65	4.80	0	0.00	1.65	0.00	4.80	0	0.00	0.00	0.00	4.80	0	0.00	
11.09	Additional Class Room	31.66	2.40	190	456.00	487.66	1.13	2.40	55	132.00	133.13	2.69	2.40	164	393.60	
11.10	Toilet/Urinals	0.00	0.20		0.00	0.00	2.26	0.20		0.00	2.26	0.00	0.20		0.00	

151

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

15/11/07

S.No	Name of District	Activity	Cuttack				Deogarh					Dhenkanal				
			Recommendation 2007-08				Recommendation 2007-08					Recommendation 2007-08				
			Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal		
Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.		
11.1		Separate Sms Point	0.00	0.20		0.00			0.00		0.00	0.20			0.00	
11.2		Drinking Water Facility	0.00	0.45		0.00			0.00		0.00	0.45			0.00	
11.13		Boundary Wall	0.00	0.40		0.00			0.00		0.00	0.40			0.00	
11.14		Separation Wall	0.00			0.00			0.00		0.00				0.00	
11.15		Electrication	0.00	0.05		0.00			0.00		0.00	0.05			0.00	
11.16		Head Master's Room	0.00			0.00			0.00		0.00				0.00	
11.17		Child Friendly Elements	0.00	0.10		0.00			0.00		0.00	0.10			0.00	
11.18		Kitchen Shed	0.00			0.00			0.00		0.00				0.00	
11.19		Other	0.00			0.00			2.95		0.00	2.95			0.00	
		Sub Total	360.65			684.00			17.84		324.00	348.43			212.33	
12		Major Repairs														
12.01		Primary		0.60	21	12.60			0.60		0.00	0.00		0.60	15	9.00
12.02		Upper Primary		0.60	13	7.80			0.60		0.00	0.00		0.60	15	9.00
		Sub Total				20.40			0.00		0.00				18.00	
13		Teaching Learning Equipment														
13.01		T.E. New Primary	3.30	0.10		0.00			4.80	3.80	0.10	28	2.80	6.60	3.30	0.10
13.02		T.E. New Upper Primary	6.30	0.50		0.00			6.00	0.00	0.00	42	5.00	42.50	0.00	
13.03		T.E. not covered under OBB	0.00			0.00			0.00		0.00			0.00	0.00	
		Sub Total	10.80			0.00			10.80	3.80		45.30	49.10	3.30		
14		Maintenance Grant														
14.01		Maintenance	0.00	0.05	2817	140.85			140.85	0.00	0.05	659	32.95	32.95	0.00	
		Sub Total				140.85			140.85			32.95	32.95		0.00	
15		School Grant														
15.01		Primary School	0.00	0.02	2223	44.46			44.46	0.00	0.02	493	9.86	9.86	0.00	
15.02		Upper Primary School	0.00	0.02	730	14.60			14.60	0.00	0.02	178	3.56	3.56	0.00	
		Sub Total				2953			59.06			671	13.42	13.42		
16		Research & Evaluation														
16.01		Research & Evaluation	0.00	0.0099	2953	29.18			29.18	0.00	0.014	671	9.39	9.39	0.00	
		Sub Total				29.18			29.18			9.39	9.39		0.00	
17		Management & MIS														
17.01		Management & MIS	0.00			170.32			170.32	0.00		55.00	55.00	0.00		
		Sub Total				170.32			170.32			55.00	55.00		0.00	
18		Innovative Activity														
18.01		ECCE	0.00	5.00	1	5.00			5.00	0.00	5.00	1	5.00	5.00	0.00	
18.02		Girls Education	0.00	15.00	1	15.00			15.00	0.00	15.00	1	15.00	15.00	0.00	
18.03		SC/ST	0.00	15.00	1	15.00			15.00	0.00	15.00	1	15.00	15.00	0.00	
18.04		Computer Education	0.00	15.00	1	15.00			15.00	0.00	15.00	1	15.00	15.00	0.00	
18.05		Others	0.00			0.00			0.00	0.00	0.00			0.00	0.00	
		Sub Total				50.00			50.00			50.00	50.00		0.00	
19		Community Training														
19.01		Community Training	0.00	0.0006	13167	7.90			7.90	0.00	0.0006	3597	2.16	2.16	0.00	
		Sub Total				7.90			7.90			2.16	2.16		0.00	
		Total of SSA (Districts)	371.45			2814.49			3185.94	21.64		999.48	1019.71	215.63		
18		NPEGL	0			1767			6.55			26.25	48.61		0	
19		KGBV							0.00			28.43	38.1		66.53	
20		GRAND TOTAL (SSA+NPEGL+KGBV)	371.45			2821.04			3192.49	21.64		1063.83	1134.85	229.22		
		Management Cost							5.34%			4.85%			4.63%	
		Construction							35.4%			30.00%			33%	
		BRC/CRC Construction							7.61%			1.92%			0.00%	
		Quality Components							49.40%			39.86%			48.42%	

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(R. Wilkins)

Name of District / SAC		Gajapati					Jajam					Jagatsingpur					
S.No	Activity	Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
1	New Schools																
1.01	Upgradation of ESC to PS			39				44						35			
1.02	PS																
1.03	JPS			12													
2	New Teachers Salary (PS)																
2.01	Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00
2.02	Primary Teachers (Para)		0.18	78	14.04	14.04		0.18	88	15.84	15.84		0.18	75	14.04	14.04	
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18	0	0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18	24	4.32	4.32	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00		0.18		0.00	0.00		0.18		0.00	0.00	0.00
	Add Teacher against PTR																
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.10	Teachers under OBB		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.11	New Others	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
	Teachers Salary (Recurring)																
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.13	Primary Teachers (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.16	UP Teachers - Head Master		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	1186	426.96	426.96		0.36	4966	1787.76	1787.76		0.36	970	349.20	349.20	
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	375	135.00	135.00		0.36	1435	516.60	516.60		0.36	388	139.68	139.68	
2.21	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36	0	0.00	0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00
	Sub Total			1561	580.32	580.32			6489	2320.20	2320.20			1436	502.92	502.92	
3	Teachers Grant																
3.01	Primary Teachers	0.00	0.005	2160	10.80	10.80	0.00	0.005	8143	40.72	40.72	0.00	0.005	3917	19.59	19.59	
3.02	Upper Primary Teachers	0.00	0.005	875	4.38	4.38	0.00	0.005	5025	25.13	25.13	0.00	0.005	1553	7.77	7.77	
	Sub Total				15.18	15.18			13168	65.84	65.84			5470	27.35	27.35	
4	Block Resource Centre																
4.01	Salary of Resource Person	0.00	0.50	14	8.40	8.40	0.00	0.50	66	33.36	33.36	0.00	0.50	24	12.00	12.00	0.00
4.02	Furniture Grant	0.00	1.00		0.00	0.00	0.00	1.00	23	23.00	23.00	0.00	1.00		0.00	0.00	0.00
4.03	Contingency Grant	0.00	0.125	7	0.88	0.88	0.00	0.125	22	2.75	2.75	0.00	0.125	8	1.00	1.00	0.00
4.04	Meeting TA	0.00	0.06	7	0.42	0.42	0.00	0.06	22	1.32	1.32	0.00	0.06	8	0.48	0.48	0.00
4.05	T.M Grant	0.00	0.05	7	0.35	0.35	0.00	0.05	22	1.10	1.10	0.00	0.05	8	0.40	0.40	0.00
	Sub Total				10.05	10.05				91.53	91.53				24.92	24.92	

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(By initials)

Name of District And		Gajapati					Gariyem					Jagatsinghpur														
S.No	Activity	Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08														
		Spill Over		Fresh Proposal			Total Proposal		Spill Over		Fresh Proposal			Total Proposal		Spill Over		Fresh Proposal			Total Proposal					
		Fin.	Unit Cost	Phy	Fin	Fin	Fin	Fin	Unit Cost	Phy	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.			
5	Cluster Resource Centres																									
5.01	Salary of Resource Persons	0.00	1.32		7.00	0.00	0.00	1.32		0.00	0.00	0.00	1.32		0.00	0.00	0.00	1.32		0.00	0.00	0.00	0.00	0.00	0.00	
5.02	Furniture Grant	0.00	0.10	20	1.00	2.00	0.00	0.10	351	35.10	35.10	0.00	0.10		0.00	0.00	0.00	0.10		0.00	0.00	0.00	0.00	0.00	0.00	
5.03	Contingency Grant	0.00	0.025	101	1.53	2.53	0.00	0.025	292	7.05	7.05	0.00	0.025	136	1.36	1.36	0.00	0.025	136	1.36	1.36	0.00	0.00	0.00	0.00	
5.04	Meeting	0.00	0.024	101	1.42	2.42	0.00	0.024	282	6.77	6.77	0.00	0.024	136	3.26	3.26	0.00	0.024	136	3.26	3.26	0.00	0.00	0.00	0.00	
5.05	TLM Grant	0.00	0.01	101	0.97	1.01	0.00	0.01	282	2.82	2.82	0.00	0.01	136	1.36	1.36	0.00	0.01	136	1.36	1.36	0.00	0.00	0.00	0.00	
	Sub Total				9.92	7.96				51.74	51.74				8.32	8.32					8.32	8.32				
6	Teachers Training																									
6.01	In-service	0.00	0.014	2128	29.79	29.79	0.00	0.014	11246	157.44	157.44	0.00	0.013	3899	50.06	50.06	0.00	0.013	3899	50.06	50.06	0.00	0.00	0.00	0.00	
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	488	10.25	10.25	0.00	0.021	1922	40.36	40.36	0.00	0.021	540	17.64	17.64	0.00	0.021	540	17.64	17.64	0.00	0.00	0.00	0.00	
6.03	Refresher Course: Untrained Teachers	0.00	0.042	419	17.60	17.60	0.00	0.042	681	29.02	29.02	0.00	0.042	0	0.00	0.00	0.00	0.042	0	0.00	0.00	0.00	0.00	0.00	0.00	
6.04	Distance Education	0.00	0.0049	3	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	3	0.00	0.00	0.00	0.0049	3	0.00	0.00	0.00	0.00	0.00	0.00	
6.05	Other (DRG,BRG/CRG)	0.00	0.0049	3	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	3	0.00	0.00	0.00	0.0049	3	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total				57.64	57.64				226.83	226.83				57.70	57.70					57.70	57.70				
7	Interventions for out of School Children																									
7.01	EGS Centre (P)	0.00	0.01305	18440	240.64	240.64	0.00	0.01177	17349	204.20	204.20	0.00	0.013	9060	118.44	118.44	0.00	0.013	9060	118.44	118.44	0.00	0.00	0.00	0.00	
7.02	EGS Centre (UP)	0.00	0.01333	250	3.33	3.33	0.00	0.01609	2207	35.51	35.51	0.00	0.029	0	0.00	0.00	0.00	0.029	0	0.00	0.00	0.00	0.00	0.00	0.00	
7.03	Residential Bridge Course	0.00	0.068	280	19.04	19.04	0.00	0.0680	2644	179.79	179.79	0.00	0.074	256	18.87	18.87	0.00	0.074	256	18.87	18.87	0.00	0.00	0.00	0.00	
7.04	Non Residential Bridge Course	0.00	0.01932	3600	69.55	69.55	0.00	0.011862	34554	400.90	400.90	0.00	0.009	590	5.22	5.22	0.00	0.009	590	5.22	5.22	0.00	0.00	0.00	0.00	
7.05	Back to School	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
7.06	Moblie Schools	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
7.07	AIE Center	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
7.08	Other	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub Total				332.57	332.57				820.40	820.40				19.55	19.55					19.55	19.55				
8	Remedial Teching																									
8.01	Remedial Teching				0.00	0.00				0.00	0.00		0.00	3200	12.80	12.80		0.00	3200	12.80	12.80					
	Sub Total				0.00	0.00				0.00	0.00				12.80	12.80					12.80	12.80				
9	Free Text Book																									
9.01	Free Text Book (P)	0.00	0.00085	53444	45.43	45.43	0.00	0.00085	212423	180.56	180.56	0.00	0.00085	54346	46.19	46.19	0.00	0.00085	54346	46.19	46.19	0.00	0.00	0.00	0.00	
9.02	Free Text Book (UP)	0.00	0.00085	13911	11.82	11.82	0.00	0.00085	69568	59.13	59.13	0.00	0.00085	29731	25.27	25.27	0.00	0.00085	29731	25.27	25.27	0.00	0.00	0.00	0.00	
	Sub Total				67355	57.25			281991	239.69	239.69				71.47	71.47					71.47	71.47				
10	Interventions for CWSN (IED)																									
10.01	Inclusive Education	0.00	0.009	2410	21.69	21.69	0.00	0.009	12629	113.66	113.66	0.00	0.009	1529	14.38	14.38	0.00	0.009	1529	14.38	14.38	0.00	0.00	0.00	0.00	
	Sub Total				21.69	21.69				113.66	113.66				14.38	14.38					14.38	14.38				
11	Civil Works																									
11.01	BRC	0.00	5.00		0.00	0.00	59.00	6.00		0.00	59.00	0.15	6.30		0.00	0.15	0.00	6.30		0.00	0.15	0.00	0.00	0.00		
11.02	CPC	10.92	2.00		0.00	10.92	178.96	2.00	111	222.00	400.96	13.96	2.00	46	92.00	105.96		2.00	46	92.00	105.96					
11.03	Primary School (new)	27.07	4.80	39	187.20	214.27	225.40	4.80	25	120.00	345.40	100.40	4.80	46	20.80	321.20		4.80	46	20.80	321.20					
11.04	Upper Primary (new)	-6.11	4.80	12	57.60	51.49	18.93	4.80	20	96.00	214.93	-66.53	4.80		0.00	55.53		4.80		0.00	55.53					
11.05	Building Less (Priy)	0.28	4.80		0.00	0.28	19.54	4.80		0.00	19.54	0.00	4.80		0.00	0.00		4.80		0.00	0.00					
11.06	Building Less (UP)	0.00	4.80		0.00	0.00	0.00	4.80		0.00	0.00	0.00	4.80		0.00	0.00		4.80		0.00	0.00					
11.07	Dilapidated Building (Priy)	0.00	4.80		0.00	0.00	48.53	4.80		0.00	48.53	0.25	4.80		0.00	0.25		4.80		0.00	0.25					
11.08	Dilapidated Building (UP)	0.00	4.80		0.00	0.00	19.50	4.80		0.00	19.50	4.80	4.80		0.00	4.80		4.80		0.00	4.80					
11.09	Additional Class Room	6.34	2.40	170	408.00	414.34	101.91	2.40	639	1533.60	1634.61	46.33	2.40	56	24.40	1634.73		2.40	56	24.40	1634.73					
11.10	Toilet/Urnals	0.72	0.20		0.00	0.72	0.62	0.20		0.00	0.62	0.12	0.20		0.00	0.12		0.20		0.00	0.12					

(B3 and C and D)

S No	Name of District And Activity	Gajapati					Ganjam					Jagatsingpur				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
11.11	Separate Girls Toilet	0.00	0.20		3.00	3.00	0.00	0.20		0.00	0.00	0.20		0.00	0.00	
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00	0.45		0.00	0.00	0.45		0.00	0.00		
11.13	Boundary Wall	6.80	0.40		0.00	6.80	2.02	0.40		0.00	2.02	1.20	0.40		0.00	
11.14	Separation Wall	0.00			0.00	0.00			0.00	0.00				0.00	0.00	
11.15	Electrification	0.00	0.05		3.30	3.30	0.00	0.05		0.00	0.00	0.00	0.05		0.00	
11.16	Head Master's Room	0.00								0.00	0.00			0.00	0.00	
11.17	Child Friendly Elements	0.00	0.10				0.00	0.10			0.00	0.00	0.10			
11.18	Kitchen Shed	0.00					0.00			0.00	0.00			0.00	0.00	
11.19	Others	0.00			0.00	0.00	0.00			0.00	0.00			0.00	0.00	
	Sub Total	6.80			652.80	658.82	773.51			1971.69	2745.11	106.68		447.20	553.88	
12	Major Repairs															
12.01	Primary		0.60	39	23.40	23.40	0.60	91	54.60	54.60	0.60	17	10.20	10.20		
12.02	Upper Primary		0.60	15	9.00	9.00	0.60		0.00	0.00	0.60	19	11.40	11.40		
	Sub Total				32.40	32.40			54.60	54.60			21.60	21.60		
13	Teaching Learning Equipment															
13.01	TLE - New Primary	1.90	0.10	39	3.90	5.80	5.90	0.10	136	13.60	19.50	0.00	0.10	15	1.50	1.50
13.02	TLE - New Upper Primary	0.00	0.50	51	15.50	25.50	0.00	0.50		0.00	0.00	0.50	14	7.00	7.00	
13.03	UPS not covered under OBB	0.00			0.00	0.00	0.00			0.00	0.00	0.00		0.00	0.00	
	Sub Total	1.90			19.40	31.30	5.90		13.60	19.50	0.00			8.50	8.50	
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	1430	71.50	71.50	0.00	0.05	3993	199.95	199.95	0.00	0.05	1570	78.50	78.50
	Sub Total				71.50	71.50			199.95	199.95				78.50	78.50	
15	School Grant															
15.01	Primary School	0.00	0.02	1132	22.64	22.64	0.00	0.02	3026	60.52	60.52	0.00	0.02	1162	23.24	23.24
15.02	Upper Primary School	0.00	0.02	302	6.04	6.04	0.00	0.02	1019	20.38	20.38	0.00	0.02	487	9.74	9.74
	Sub Total			1434	28.68	28.68			4045	80.90	80.90			1649	32.98	32.98
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.01280	1434	18.35	18.35	0.00	0.0114	4045	46.00	46.00	0.00	0.0133	1649	21.98	21.98
	Sub Total				18.35	18.35			46.00	46.00				21.98	21.98	
17	Management & MIS															
17.01	Management & MIS	0.00			20.00	120.00	0.00			331.44	331.44	0.00			100.14	100.14
	Sub Total				120.00	120.00				331.44	331.44				100.14	100.14
18	Innovative Activity															
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00		5.00	5.00	0.00	5.00		5.00	
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.03	SC & ST	0.00	15.00	1	15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.04	Computer Education	0.00	15.00		15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	
	Sub Total				50.00	50.00				50.00	50.00				50.00	
19	Community Training															
19.01	Community Training	0.00	0.0006	8419	5.05	5.05	0.00	0.0005	2646	15.88	15.88	0.00	0.0006	8421	5.05	5.05
	Sub Total				5.05	5.05			15.88	15.88				5.05	5.05	
	Total of SSA (Districts)	47.92			2090.83	2138.75	779.41		6693.86	7473.31	106.68			1635.05	1741.73	
18	NPEGEL	252.1			115.005	367.11	170.7		297.9613	468.66	0			1.65	1.65	
19	KGBV	49.51			76.2	25.71	227.04		323.85	550.89						
20	GRAND TOTAL (SSA+NPEGEL+KGBV)	349.53			2282.04	2631.57	1177.15		7315.67	8492.82	106.68			1636.69	1743.38	
	Management Cost					4.56%				3.90%					5.71%	
	Civil Work					27.9%				32.9%					23.1%	
	BRC/CPC Construction					0.41%				5.42%					1.1%	
	Quality Components					45.18%				42.69%					70.1%	

165

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(B in lines -)

Name of District :Ang		Jajpur				
S No	Activity	Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.	
1	New Schools					
1.01	Upgradation of EGS to PS					
1.02	PS					
1.03	UPS					
2	New Teachers Salary (PS)					
2.01	Primary Teachers - Regular	0.00	0.18		0.00	0.00
2.02	Primary Teachers (Para)		0.18	116	20.88	20.88
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18	76	13.68	13.68
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00
	Add. Teacher against PTR					
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00
2.10	Teachers under OBB		0.36		0.00	0.00
2.11	New Others	0.00	0.36		0.00	0.00
	Teachers Salary (Recurring)					
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00
2.13	Primary Teachers (Para)		0.36	232	83.52	83.52
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36	66	23.76	23.76
2.16	UP Teachers - Head Master		0.36		0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	1253	451.08	451.08
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	688	247.68	247.68
2.21	Teachers under OBB		0.36		0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00
	Sub Total			2239	840.60	840.60
3	Teachers Grant					
3.01	Primary Teachers	0.00	0.005	5700	28.50	28.50
3.02	Upper Primary Teachers	0.00	0.005	3300	16.54	16.54
	Sub Total			9000	45.04	45.04
4	Block Resource Centre					
4.01	Salary of Resource Person	0.00	0.50	30	15.00	15.00
4.02	Furniture Grant	0.00	0.00	3	9.00	9.00
4.03	Contingency Grant	0.00	0.125	10	1.25	1.25
4.04	Meeting TA	0.00	0.05	10	0.50	0.50
4.05	LM Grant	0.00	0.125	10	1.25	1.25
	Sub Total				40.15	40.15

165

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(B in Cash)

Name of District :Ang		Jajpur				
S.No	Activity	Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Qty	
		Fin.			Fin.	Fin.
5	Cluster Resource Centres					
5.01	Salary of Resource Persons	0.00	1.32		0.00	0.00
5.02	Furniture Grant	3.00	3.10	170	17.00	27.00
5.03	Contingency Grant	0.00	0.025	170	4.25	4.25
5.04	Meeting, TA	0.00	0.024	170	4.08	4.08
5.05	LM Grant	3.00	3.00	170	17.00	17.00
	Sub Total				27.03	27.03
6	Teachers Training					
6.01	In-service	0.00	0.014	7163	100.28	100.28
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	1944	38.72	38.72
6.03	Refresher Course- Untrained Teachers	0.00	0.042	0	0.00	0.00
6.04	Distance Education	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	0	0.00	0.00
	Sub Total				139.01	139.01
7	Interventions for out of School Children					
7.01	EGS Centre (P)	0.00	0.01215	15598	189.55	189.55
7.02	EGS Centre (UP)	0.00	0.01811	372	7.11	7.11
7.03	Residential Bridge Course	0.00	0.06800	450	30.60	30.60
7.04	Non Residential Bridge Course	0.00	0.01476	3770	55.66	55.66
7.05	Back to School	0.00	0.0000	0	0.00	0.00
7.06	Mobile Schools	0.00	0.0000	0	0.00	0.00
7.07	AIE Center	0.00			0.00	0.00
7.08	Others	0.00			0.00	0.00
	Sub Total				282.91	282.91
8	Remedial Teaching					
8.01	Remedial Teaching				0.00	0.00
	Sub Total				0.00	0.00
9	Free Text Book					
9.01	Free Text Book (P)	0.00	0.00085	130463	110.89	110.89
9.02	Free Text Book (UP)	0.00	0.00085	55062	46.80	46.80
	Sub Total				157.70	157.70
10	Interventions for CWSN (IED)					
10.01	Inclusive Education	0.00	0.009	3437	30.93	30.93
	Sub Total				30.93	30.93
11	Civil Works					
11.01	BRC	2.56	5.00	0	0.00	2.56
11.02	CRC	6.64	2.00	2	4.00	10.64
11.03	Primary School (new)	86.47	4.80	42	201.60	288.07
11.04	Upper Primary (new)	21.65	4.80	22	105.60	127.25
11.05	Building Less (Pry)	1.62	4.80	0	0.00	1.62
11.06	Building Less (UP)	0.18	4.80	0	0.00	0.18
11.07	Dilapidated Building (Pry)	0.30	4.80	0	0.00	0.30
11.08	Dilapidated Building (UP)	0.96	4.80	0	0.00	0.96
11.09	Additional Class Room	30.89	2.40	210	504.00	473.11
11.10	Toilet/Urnais	0.00	0.20	0	0.00	0.00

16.4

State:ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(B. vi. Centre)

Name of District: Ang		Jajpur				
S.No	Activity	Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.	
11.11	Separate Girls Toilet	0.00	0.20	0	0.00	0.00
11.12	Drinking Water Facility	0.30	0.45	0	0.00	0.00
11.13	Boundary Wall	1.18	0.40	0	0.00	0.18
11.14	Separation Wall	0.00		0	0.00	0.00
11.15	Electrification	0.00	0.05	0	0.00	0.00
11.16	Head Master's Room	0.00		0		
11.17	Child Friendly Elements	0.00	0.10			
11.18	Kitchen Shed	0.00				
11.19	Others	0.00			0.00	0.00
	Sub Total	90.67			815.20	905.87
12	Major Repairs					
12.01	Primary		0.350	48	16.80	16.80
12.02	Upper Primary		0.350	40	14.00	14.00
	Sub Total				30.80	30.80
13	Teaching Learning Equipment					
13.01	TLE - New Primary	5.30	0.10		0.00	5.30
13.02	TLE - New Upper Primary	10.80	0.50		0.00	10.80
13.03	UPS not covered under OBB	0.00			0.00	0.00
	Sub Total	16.10			0.00	16.10
14	Maintenance Grant					
14.01	Maintenance	0.00	0.05	1818	90.90	90.90
	Sub Total				90.90	90.90
15	School Grant					
15.01	Primary School	0.00	0.02	1636	32.72	32.72
15.02	Upper Primary School	0.00	0.02	685	13.70	13.70
	Sub Total			2321	46.42	46.42
16	Research & Evaluation					
16.01	Research & Evaluation	0.00	0.01116	2321	25.90	25.90
	Sub Total				25.90	25.90
17	Management & MIS					
17.01	Management & MIS	0.00			145.38	145.38
	Sub Total				145.38	145.38
18	Innovative Activity					
18.01	ECCE	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	5.00	1	15.00	15.00
18.03	SC : ST	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00
	Sub Total				50.00	50.00
19	Community Training					
19.01	Community Training	0.00	0.0006	11069	6.64	6.64
	Sub Total				6.64	6.64
	Total of SSA (Districts)	106.77			2774.61	2881.38
18	NPEGEL	1.12			32.69	33.81
19	KGBV	19.82			38.10	57.92
20	GRAND TOTAL (SSA+NPEGEL+KGBV)	127.71			2845.40	2973.11

Management Cost	5.24%	4.89%
Civil Work	30.49%	31.50%
BRC/CRC Construction	0.14%	0.48%
Quality Components	46.13%	46.64%

16.8

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No.	Activity	District : Jnarsuguda Recommendation: 2007-08					District : Kalahandi Recommendation: 2007-08					District : Khandhamal Recommendation: 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.			Unit Cost	Phy.	Fin.	
1	New Schools															
1.01	Upgradation of EGS to PS															
1.02	PS															
1.03	UPS															
2	New Teachers Salary (PS)															
2.01	Primary teachers (Regular)	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.02	Primary Teachers (Para)		0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18		0.00	0.00	0.00	0.18	110	19.80	19.80	0.00	0.18		0.00	0.00
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
	Add Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.10	Teachers under OBE		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.11	New Others	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.13	Primary Teachers (Para)		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.16	UP Teachers - Head Master		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	385	138.60	138.60	0.00	0.36	1266	455.76	455.76	0.00	0.36	1361	489.96	489.96
2.19	Additional Teachers - JPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.20	Additional Teachers - JPS (Para)		0.36	300	108.00	108.00	0.00	0.36	845	304.20	304.20	0.00	0.36	689	248.04	248.04
2.21	Teachers under OBE		0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Sub Total			685	246.60	246.60		2111	779.76	779.76		2050	738.00	738.00		
3	Teachers Grant															
3.01	Primary Teachers	0.00	0.005	1153	5.77	5.77	0.00	0.005	5109	25.55	25.55	0.00	0.005	0	0.00	0.00
3.02	Upper Primary Teachers	0.00	0.005	1021	5.11	5.11	0.00	0.005	3291	16.46	16.46	0.00	0.005	1785	8.92	8.92
	Sub Total			2174	10.87	10.87		8400	42.00	42.00			1785	8.92	8.92	
4	Block Resource Centre															
4.01	Salary of Resource Persons	0.00	0.98	15	14.40	14.40	0.00	0.60	26	15.60	15.60	0.00	0.00	0	0.00	0.00
4.02	Furniture Grant	0.00	1.00	5	5.00	5.00	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00
4.03	Contingency Grant	0.00	0.25	5	0.63	0.63	0.00	0.25	13	0.63	0.63	0.00	0.25	0	0.00	0.00
4.04	Meeting, TA	0.00	0.06	5	0.30	0.30	0.00	0.06	13	0.78	0.78	0.00	0.06	0	0.00	0.00
4.05	TLM Grant	0.00	0.05	5	0.25	0.25	0.00	0.05	13	0.65	0.65	0.00	0.05	0	0.00	0.00
	Sub Total				20.58	20.58				18.66	18.66				0.00	0.00
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	0.00	0.32		0.00	0.00	0.00	0.32		0.00	0.00	0.00	0.32		0.00	0.00

S.No.	Activity	District : Jharsuguda Recommendation 2007-08					District : Kalahandi Recommendation 2007-08					District : Khandhamal Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	
5.02	Furniture Grant	0.00	0.10	18	1.80	1.80	0.00	0.10		0.00	0.00	0.00	0.10		0.00	0.00
5.03	Contingency Grant	0.00	0.025	51	1.28	1.28	0.00	0.025	194	4.85	4.85	0.00	0.025		0.00	0.00
5.04	Meeting, TA	0.00	0.024	51	1.22	1.22	0.00	0.024	194	4.66	4.66	0.00	0.024		0.00	0.00
5.05	TLM Grant	0.00	0.01	51	0.51	0.51	0.00	0.01	194	1.94	1.94	0.00	0.01		0.00	0.00
	Sub Total				4.81	4.81				11.45	11.45				0.00	0.00
6	Teachers Training															
6.01	In-service	0.00	0.014	1366	19.12	19.12	0.00	0.014	4621	64.69	64.69	0.00	0.014	1051	14.71	14.71
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	195	4.10	4.10	0.00	0.021	691	14.51	14.51	0.00	0.021	732	15.37	15.37
6.03	Refresher Course- Untrained Teachers	0.00	0.042	313	13.15	13.15	0.00	0.042	1610	67.62	67.62	0.00	0.042		0.00	0.00
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	300	1.470	1.470	0.00	0.0049	0	0.000	0.000	0.00	0.0049	0	0.000	0.000
	Sub Total				37.84	37.84				146.83	146.83				30.086	30.086
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00	0.01450	2768	40.14	40.14	0.00	0.01265	33259	420.73	420.73	0.00	0	0	0.00	0.00
7.02	EGS Centre (UP)	0.00			0.00	0.00	0.00	0.01363	4321	58.90	58.90	0.00	0	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0.068	100	6.80	6.80	0.00	0.06800	1165	79.22	79.22	0.00	0	0	0.00	0.00
7.04	Non Residential Bridge Course	0.00	0.01777	748	13.29	13.29	0.00	0.01926	7981	153.71	153.71	0.00	0	0	0.00	0.00
7.05	Back to School	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.08	Others	0.00	0.0035	830	2.91	2.91	0.00	0.002	936	1.87	1.87	0.00			0.00	0.00
	Sub Total				63.13	63.13				714.43	714.43				0.00	0.00
8	Remedial Teaching															
8.01	Remedial Teaching				0.00	0.00				0.00	0.00				0.00	0.00
	Sub Total				0.00	0.00				0.00	0.00				0.00	0.00
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	35768	30.40	30.40	0.00	0.00085	120151	102.13	102.13	0.00	0.00085	0	0.00	0.00
9.02	Free Text Book (UP)	0.00	0.00085	19821	16.85	16.85	0.00	0.00085	34908	29.67	29.67	0.00	0.00085	22251	18.91	18.91
	Sub Total			55589	47.25	47.25			155059	131.80	131.80				18.91	18.91
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	2025	18.23	18.23	0.00	0.009	2744	24.70	24.70	0.00	0.009	1525	13.73	13.73
	Sub Total				18.23	18.23				24.70	24.70				13.73	13.73
11	Civil Works															
11.01	BRC	0.24	6.00		0.00	0.24	0.00	6.00		0.00	0.00	0.00	6.00	0	0.00	0.00
11.02	CRC	0.72	2.00	18	36.00	36.72	1.96	2.00	19	38.00	39.96	1.28	2.00	17	34.00	35.28
11.03	Primary School (new)	2.87	4.80	38	182.40	185.27	1188.00	4.80		0.00	1188.00	169.92	4.80	0	0.00	169.92
11.04	Upper Primary (new)	10.65	4.80	19	91.20	101.85	89.44	4.80		0.00	89.44	386.48	4.80	0	0.00	386.48
11.05	Building Less (Pry)	2.10	4.80		0.00	2.10	0.00	4.80		0.00	0.00	0.00	4.80	0	0.00	0.00
11.06	Building Less (UP)	0.00	4.80		0.00	0.00	3.97	4.80		0.00	3.97	0.00	4.80	0	0.00	0.00
11.07	Disapidated Building (Pry)	0.00	4.80		0.00	0.00	0.00	4.80		0.00	0.00	0.00	4.80	0	0.00	0.00
11.08	Disapidated Building (UP)	0.00	4.80		0.00	0.00	0.26	4.80		0.00	0.26	0.00	4.80	0	0.00	0.00
11.09	Disapidated Building (new)	5.11	2.40	0	0.00	5.11	-530.66	2.40	298	715.20	184.54	-534.36	2.40	180	432.00	-102.36

070

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	District : Jharsuguda					District : Kalahandi					District : Khandhamal				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
11.10	Toilet/Urinals	0.00	0.20	0	0.00	0.00	0.20		0.00	0.30	0.00	0.20		0.00	0.20	
11.11	Separate Girls Toilet	0.00	0.20	0	0.00	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00	
11.12	Drinking Water Facility	0.00	0.45	0	0.00	0.00	0.45		0.00	0.63	0.00	0.45		0.00	0.00	
11.13	Boundary Wall	0.00	0.40		0.00	0.00	0.40		0.00	0.00	0.00	0.40		0.00	0.00	
11.14	Separation Wall	0.00			0.00	0.00			0.00	0.00	0.00			0.00	0.00	
11.15	Electrification	0.05	0.05		0.00	0.05	0.05		0.00	0.00	0.00	0.05		0.00	0.00	
11.16	Head Master's Room	0.00							0.00					0.00	0.00	
11.17	Child Friendly Elements	0.00	0.10				0.10		0.00	0.10		0.10		0.00	0.00	
11.18	Kitchen Shed	0.00							0.00					0.00	0.00	
11.19	Others	0.00			0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00	
	Sub Total	21.94			309.60	331.54	753.90		753.20	1507.10	23.32			466.00	489.32	
12	Major Repairs															
12.01	Primary		0.60		0.00	0.00	0.60	10	6.00	6.00		0.60		0.00	0.00	
12.02	Upper Primary		0.60		0.00	0.00	0.60	9	5.40	5.40		0.60		0.00	0.00	
	Sub Total				0.00	0.00			11.40	11.40				0.00	0.00	
13	Teaching Learning Equipment															
13.01	TLE - New Primary	3.30	0.10		0.00	3.30	4.90	0	0.00	4.90	0.00	0.10		0.00	0.00	
13.02	TLE - New Upper Primary	5.50	0.50		0.00	5.50	0.00	147	73.50	73.50	15.50	0.50		0.00	15.50	
13.03	UPS not covered under OBB	0.00			0.00	0.00	0.00		0.00	0.00	0.00			0.00	0.00	
	Sub Total	8.80			0.00	8.80	4.90		73.50	78.40	15.50			0.00	15.50	
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	725	36.25	36.25	0.00	0.05	2524	126.20	126.20	0.00	0.05	464	23.20	
	Sub Total				36.25	36.25			126.20	126.20				23.20	23.20	
15	School Grant															
15.01	Primary School	0.00	0.02	557	11.14	11.14	0.00	0.02	1926	38.52	38.52	0.00	0.02	0	0.00	
15.02	Upper Primary School	0.00	0.02	239	4.78	4.78	0.00	0.02	623	12.46	12.46	0.00	0.02	479	9.58	
	Sub Total			796	15.92	15.92			2549	50.98	50.98			479	9.58	
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.012	796	9.72	9.72	0.00	0.01119	2549	28.52	28.52	0.00	0.0137	479	6.57	
	Sub Total				9.72	9.72			28.52	28.52				6.57	6.57	
17	Management & MIS															
17.01	Management & MIS	0.00			50.00	50.00	0.00			170.31	170.31	0.00		83.12	83.12	
	Sub Total				50.00	50.00			170.31	170.31				83.12	83.12	

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakhs)

S.No	Activity	District : Jharsuguda					District : Kalahandi					District : Khandhamal				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
18	Innovative Activity															
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC / ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00				50.00	50.00
19	Community Training															
19.0	Community Training	0.00	0.0006	366	2.20	2.20	0.00	0.0006	1313	7.88	7.88	0.00	0.0006	7108	4.26	4.26
	Sub Total				2.20	2.20				7.88	7.88				4.26	4.26
	Total of SSA (Districts)	30.74			922.98	953.72	758.80			3141.60	3900.40	38.82			1452.37	1491.19
18	NPEGL					0.00	248.62			212.45705	461.08	50			144.5159	194.52
19	KGBV					0.00	94.64			133.35	227.99	84.38			114.3	198.68
20	GRAND TOTAL (SSA+NPEGL+KGBV)	30.74			922.98	953.72	1102.06			3487.40	4589.46	173.20			1711.18	1884.38
	Management Cost					5.24%					3.71%					4.41%
	Civil Work					34.76%					33%					25.97%
	BRC, CPE, Constructor					3.98%					0.37%					1.87%
	Quality Components					43.76%					38.45%					55.04%

15/12

S.No	Activity	District : Kendrapada					District : Keonjha					District : Khodha					District : Koraput				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
1.	New Schools																				
1.01	Upgradation of EGS to PS			55				10											86		
1.02	PS																				
1.03	UPS			20																	
2.	New Teachers Salary (PS)																				
2.01	Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.18		0.00	0.00	
2.02	Primary Teachers (Para)		0.18	110	19.80	19.80		0.18	20	3.60	3.60		0.18		0.00	0.00	0.18	172	30.90	30.90	
2.03	Upper Primary Teachers (Regular)	0.00	0.18		0.00	0.00		0.18		0.00	0.00		0.18		0.00	0.00	0.18		0.00	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0.18	40	7.20	7.20		0.18		0.00	0.00		0.18		0.00	0.00	0.18	40	25.20	25.20	
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00		0.18		0.00	0.00		0.18		0.00	0.00	0.18		0.00	0.00	
	Add. Teacher against PTR																				
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.08	New Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.10	Teachers under OBB		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.11	New Others	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
	Teachers Salary (Recurring)																				
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.13	Primary Teachers (Para)		0.36	186	669.96	669.96		0.36	2080	748.80	748.80		0.36	2080	748.80	748.80	0.36	422	151.92	151.92	
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.15	UP Teachers (Para)	0.00	0.36	434	156.24	156.24		0.36		0.00	0.00		0.36	216	77.76	77.76	0.36	742	267.12	267.12	
2.16	UP Teachers - Head Master		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.18	Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36	1875	675.00	675.00		0.36		0.00	0.00	0.36	1880	688.80	688.80	
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
2.20	Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36	1000	360.00	360.00		0.36		0.00	0.00	0.36	1000	360.00	360.00	
2.21	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36	0	0.00	0.00	0.36		0.00	0.00	
2.22	Others (Recurring)	0.00	0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00	0.36		0.00	0.00	
	Sub Total			2295	853.20	853.20		2875	1038.60	1038.60		2296	826.56	826.56		2357	804.66	804.66	904.66	904.66	
3.	Teachers Grant																				
3.01	Primary Teachers	0.00	0.005	5532	27.66	27.66	0.00	0.005	3887	19.44	19.44	0.00	0.005	5332	26.66	26.66	0.00	0.005	0	0.00	0.00
3.02	Upper Primary Teachers	0.00	0.005	987	4.94	4.94	0.00	0.005	4369	21.84	21.84	0.00	0.005	1954	9.77	9.77	0.00	0.005	796	9.05	9.05
	Sub Total			6519	32.60	32.60		8255	41.28	41.28		7286	36.43	36.43		9001	9.00	9.00	9.00	9.00	
4.	Block Resource Centre																				
4.01	Salary of Resource Person	0.00	0.96	77	25.92	25.92	0.00	0.60	26	15.60	15.60	0.00	0.96	30	28.80	28.80	0.00	0.00	0	0.00	
4.02	Furniture Grant	0.00	1.00	2	2.00	2.00	0.00	1.00	13	13.00	13.00	0.00	1.00	1	1.00	1.00	0.00	0.00	0	0.00	
4.03	Contingency Grant	0.00	0.125	9	1.13	1.13	0.00	0.125	13	1.63	1.63	0.00	0.125	70	1.25	1.25	0.00	0.00	0	0.00	
4.04	Meeting, IA	0.00	0.36	9	3.24	3.24	0.00	0.36	17	6.12	6.12	0.00	0.06	10	3.60	3.60	0.00	0.00	0	0.00	
4.05	LM Grant	0.00	0.05	9	0.45	0.45	0.00	0.05	13	0.65	0.65	0.00	0.05	10	0.50	0.50	0.00	0.00	0	0.00	
	Sub Total				30.04	30.04			31.66	31.66				31.15	31.15				0.00	0.00	
5.	Cluster Resource Centres																				
5.01	Salary of Resource Persons	0.00	1.32		0.00	0.00		1.32		0.00	0.00		1.32		0.00	0.00	1.32		0.00	0.00	

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Rs. (lakhs)

S.No.	Activity	District : Kendrapada					District : Keonjha					District : Khodha					District : Koraput				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
5.02	Furniture Grant	0.00	0.10	45	4.50	4.50	0.00	0.10	221	22.10	22.10	0.00	0.10	0.00	0.00	0.00	0.10	0	0.00	0.00	
5.03	Contingency Grant	0.00	0.025	153	3.83	3.83	0.00	0.025	200	5.00	5.00	0.00	0.025	187	4.68	4.68	0.00	0.025	0	0.00	0.00
5.04	Meeting, TA	0.00	0.024	153	3.67	3.67	0.00	0.024	200	4.80	4.80	0.00	0.024	187	4.49	4.49	0.00	0.024	0	0.00	0.00
5.05	TLM Grant	0.00	0.01	153	1.53	1.53	0.00	0.01	200	2.00	2.00	0.00	0.01	187	1.87	1.87	0.00	0.01	0	0.00	0.00
	Sub Total				13.53	13.53				33.90	33.90				11.03	11.03				0.00	0.00
6	Teachers Training																				
6.01	In-service	0.00	0.014	5256	73.58	73.58	0.00	0.014	6983	97.76	97.76	0.00	0.014	5082	71.15	71.15	0.00	0.014	1219	17.07	17.07
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	1262	26.50	26.50	0.00	0.021	1047	21.99	21.99	0.00	0.021	2204	46.28	46.28	0.00	0.021	480	10.08	10.08
6.03	Refresher Course- Untrained Teachers	0.00	0.042	172	7.22	7.22	0.00	0.042	225	9.45	9.45	0.00	0.042	539	22.64	22.64	0.00	0.042	0	0.00	0.00
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	0	0.000	0.000	0.00	0.0049	0	0.000	0.000	0.00	0.0049	1200	5.880	5.880	0.00	0.0049	1	0.005	0.005
	Sub Total				107.31	107.31				129.20	129.20				145.95	145.95				27.15	27.15
7	Interventions for out of School Children																				
7.01	EGS Centre (P)	0.00	0.01316	18951	249.32	249.32	0.00	0.0134	11226	150.13	150.13	0.00	0.01150	9481	109.03	109.03	0.00	0	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0.01693	610	10.33	10.33	0.00			0.00	0.00	0.00			0.00	0.00	0.00	0	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0.0680	164	11.15	11.15	0.00	0.0680	1484	100.91	100.91	0.00	0.06800	1652	112.34	112.34	0.00	0	0	0.00	0.00
7.04	Non Residential Bridge Course	0.00	0.0229	966	22.16	22.16	0.00	0.0120	19373	232.48	232.48	0.00	0.01610	3938	63.40	63.40	0.00	0	0	0.00	0.00
7.05	Back to School	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	0.00			0.00	0.00	0.00			0.00	0.00	0.00	0.00925	220	2.04	2.04	0.00			0.00	0.00
7.08	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				292.97	292.97				483.52	483.52				286.80	286.80				0.00	0.00
8	Remedial Teaching																				
8.01	Remedial Teaching				0.00	0.00				0.00	0.00		0.004	1500	6.00	6.00				0.00	0.00
	Sub Total				0.00	0.00				0.00	0.00				6.00	6.00				0.00	0.00
9	Free Text Book																				
9.01	Free Text Book (P)	0.00	0.00085	80350	68.30	68.30	0.00	0.00085	137960	117.27	117.27	0.00	0.00085	91637	77.89	77.89	0.00	0.00085	0	0.00	0.00
9.02	Free Text Book (UP)	0.00	0.00085	42545	36.16	36.16	0.00	0.00085	47519	40.39	40.39	0.00	0.00085	40765	34.65	34.65	0.00	0.00085	24668	20.97	20.97
	Sub Total				122895	104.46				185479	157.66				132402	112.54				20.97	20.97
10	Interventions for CWSN (IED)																				
10.01	Inclusive Education	0.00	0.009	3288	29.59	29.59	0.00	0.009	3605	32.45	32.45	0.00	0.009	3289	29.60	29.60	0.00	0.009	1071	9.64	9.64
	Sub Total				29.59	29.59				32.45	32.45				29.60	29.60				9.64	9.64
11	Civil Works																				
11.01	BRC	0.30	6.00	1	6.00	6.30	0.00	6.00		0.00	0.00	1.32	6.00		1.32	6.00	6.00	0	0.00	6.00	
11.02	CRC	9.38	2.00	45	90.00	99.38	0.00	2.00		0.00	0.00	3.48	2.00	11	22.00	25.48	-0.80	2.00		0.00	-0.80
11.03	Primary School (new)	164.72	4.80	10	48.00	212.72	552.00	4.80		0.00	552.00	280.77	4.80		0.00	280.77	11.23	4.80	81	388.80	400.03
11.04	Upper Primary (new)	11.09	4.80		0.00	11.09	-23.40	4.80		0.00	-23.40	-12.29	4.80		0.00	-12.29	-11.16	4.80		0.00	-11.16
11.05	Building Less (Pry)	11.97	4.80		0.00	11.97	-3.42	4.80		0.00	-3.42	5.10	4.80		0.00	5.10	0.00	4.80		0.00	0.00
11.06	Building Less (UP)	3.74	4.80		0.00	3.74	-1.50	4.80		0.00	-1.50	3.12	4.80		0.00	3.12	17.47	4.80		0.00	17.47
11.07	Dilapidated Building (Pry)	8.64	4.80		0.00	8.64	44.56	4.80		0.00	44.56	13.23	4.80		0.00	13.23	0.00	4.80		0.00	0.00
11.08	Dilapidated Building (UP)	1.08	4.80		0.00	1.08	28.74	4.80		0.00	28.74	4.83	4.80		0.00	4.83	0.00	4.80		0.00	0.00
11.09	Additional Class Room	9.90	2.40	160	384.00	393.90	-52.98	2.40	350	840.00	787.02	12.41	2.40	220	528.00	540.41	51.55	2.40	250	600.00	651.55

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Sl. No.	Activity	District : Kendrapada					District : Keonjha					District : Khodha					District : Koraput								
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08								
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal				
Fin	Unit Cost	Phy.	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.	Fin	Unit Cost	Phy	Fin	Fin.						
11.10	Toilet/Urinals	0.00	0.20		0.00	0.00																			
11.11	Separate Girls Toilet	0.00	0.20		0.00																				
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00																			
11.13	Boundary Wall	0.00	0.40		0.00	0.00																			
11.14	Separation Wall	0.00			0.00	0.00																			
11.15	Electrification	0.00	0.05		0.00	0.00																			
11.16	Head Master's Room	0.00																							
11.17	Child Friendly Elements	0.00	0.10																						
11.18	Kitchen Shed	0.00																							
11.19	Others	0.00			0.00	0.00																			
	Sub Total	220.82			528.00	748.82				549.04				840.00	1386.31	311.97			550.00	861.97	74.67			983.88	1063.47
12	Major Repairs																								
12.01	Primary		0.60		0.00	0.00		0.60		0.00			0.60	78	46.80	46.80			0.60		0.00			0.00	0.00
12.02	Upper Primary		0.60		0.00	0.00		0.60		0.00			0.60		46.80	46.80			0.60		0.00			0.00	0.00
	Sub Total				0.00	0.00				0.00					46.80	46.80			0.60		0.00			0.00	0.00
13	Teaching Learning Equipment																								
13.01	TLE - New Primary	4.30	0.10	65	6.50	10.80		0.10	106	10.60	10.60		0.10		0.00	4.90							0.00	0.00	
13.02	TLE - New Upper Primary	6.30	0.50	20	10.00	16.30		0.50	29	14.50	16.00		0.50		0.00	6.50							0.00	0.00	
13.03	UPS not covered under OBB	0.00			0.00	0.00				0.00	0.00				0.00	0.00							0.00	0.00	
	Sub Total	10.60			16.50	27.10			1.50		25.10			11.40		0.00	11.40			37.80			35.00	72.80	
14	Maintenance Grant																								
		0.00	0.05	2019	100.95	100.95		0.05	2731	136.55	136.55		0.05	1750	87.50	87.50			0.05	400	24.10			24.10	
	Sub Total				100.95	100.95				136.55	136.55			87.50	87.50					24.10			24.10	24.10	
15	School Grant																								
15.01	Primary School	0.00	0.02	1484	29.68	29.68		0.02	2017	40.34	40.34		0.02	1319	26.36	26.36			0.02	633	12.66		0.02	9.78	
15.02	Upper Primary Schools	0.00	0.02	633	12.66	12.66		0.02	791	14.62	14.62		0.02	520	10.40	10.40			0.02	2117	42.34		0.02	9.78	
	Sub Total				2117	42.34			2748	54.96	54.96			1838	36.76	36.76				9.78			9.78	9.78	
16	Research & Evaluation																								
16.01	Research & Evaluation	0.00	0.0117	2117	24.68	24.68		0.0128	2748	35.21	35.21		0.01050	1838	19.30	19.30			0.0117	2117	24.68		0.0128	2748	
	Sub Total				24.68	24.68				35.21	35.21			19.30	19.30					6.85			6.85	6.85	
17	Management & MIS																								
17.01	Management & MIS	0.00			128.46	128.46				182.85	182.85				145.00	145.00			0.00				98.14	98.14	
	Sub Total				128.46	128.46				182.85	182.85			145.00	145.00					98.14			98.14	98.14	

P.T.1

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakhs)

S.No	Activity	District : Kendrapada					District : Keonjha					District : Khodha					District : Koraput				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
18	Innovative Activity																				
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC / ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00				50.00	50.00				50.00	50.00
19	Community Training																				
19.01	Community Training	0.00	0.0006	14194	8.46	8.46	0.00	0.0006	14629	8.78	8.78	0.00	0.0006	10735	6.44	6.44	0.00	0.0006	6345	3.81	3.81
	Sub Total				8.46	8.46				8.78	8.78				6.44	6.44				3.81	3.81
	Total of SSA (Districts)	231.42			2363.08	2594.50	550.54			3281.70	3829.51	323.37			2427.87	2751.24	112.47			2187.91	2300.37
18	NPEGL	0			1.24	1.24	105.02			164.82025	269.94	6.78			11.52	18.22	103.27			191.00	294.27
19	KGBV				0.00	0.00	94.05			133.35	227.40				0.00	0.00	94.05			133.35	227.40
20	GRAND TOTAL (SSA+NPEGL+KGBV)	231.42			2364.32	2595.74	749.61			3579.87	4326.75	330.07			2439.39	2769.46	309.79			2512.26	2822.05

Management Cost	5.44%	4.95%		4.23%	5.24%	3.48%
Civil Work	22.34%	29.85%		32.94%	32.91%	37.68%
BRC/CRU Construction	4.06%	4.07%		0.00%	0.97%	0.19%
Quality Component	52.48%	48.21%		42.35%	45.87%	48.21%

176

State: Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No	Activity	District Malkangiri					District Mayurbhanja					District Nabarangapur				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
1	New Schools															
1.01	Upgradation of EGS to PS			0				81					101			
1.02	PS			0												
1.03	JPC			12				112					83			
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.02	Primary Teachers (Para)		0.18	0	0.00	0.00		0.18	162	29.16	29.16		0.18	202	36.36	36.36
2.03	Upper Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18		0.00	0.00	0.00	0.18		0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18	24	4.32	4.32	0.00	0.18	224	40.32	40.32	0.00	0.18	166	29.88	29.88
2.05	Upper Primary Teachers - Head Master		0.18	0	0.00	0.00		0.18		0.00	0.00		0.18		0.00	0.00
	Add Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00
2.08	New Additional Teachers - JPS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00
2.10	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00
2.11	New Others	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.13	Primary Teachers (Para)		0.36	0	0.00	0.00		0.36	3053	1099.08	1099.08		0.36	726	261.36	261.36
2.14	UP Teachers (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36	358	128.16	128.16	0.00	0.36	1308	470.88	470.88	0.00	0.36	599	215.64	215.64
2.16	UP Teachers - Head Master		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36		0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36	0	0.00	0.00
2.19	Additional Teachers - UPS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	119	42.84	42.84		0.36		0.00	0.00		0.36	0	0.00	0.00
2.21	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00		0.36	0	0.00	0.00
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00
	Sub Total			499	175.32	175.32		4361	1639.44	1639.44		1325	543.24	543.24		
3	Teachers Grant															
3.01	Primary Teachers	0.00	0.005	0	0.00	0.00	0.00	0.005	9782	43.91	43.91	0.00	0.005		0.00	0.00
3.02	Upper Primary Teachers	0.00	0.005	1294	6.47	6.47	0.00	0.005	1918	9.59	9.59	0.00	0.005	696	3.48	3.48
	Sub Total				6.47	6.47		10700	53.50	53.50				3.48	3.48	
4	Block Resource Centre															
4.01	Salary of Resource Persons	0.00		0	0.00	0.00	0.00	0.00	78	74.98	74.98	0.00		0	0.00	0.00
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	26	26.00	26.00	0.00	1.00		0.00	0.00
4.03	Contingency Grant	0.00	0.125	0	0.00	0.00	0.00	0.125	26	3.25	3.25	0.00	0.125	0	0.00	0.00
4.04	Meeting, TA	0.00	0.06	0	0.00	0.00	0.00	0.06	26	1.56	1.56	0.00	0.06	0	0.00	0.00
4.05	Mat Grant	0.00	0.05	0	0.00	0.00	0.00	0.05	26	1.30	1.30	0.00	0.05	0	0.00	0.00
	Sub Total				0.00	0.00				106.99	106.99				0.00	0.00
5	Cluster Resource Centres															
5.01	Salary of Resource Persons	0.00	1.32	0	0.00	0.00	0.00	1.32		0.00	0.00	0.00	1.32		0.00	0.00

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs in Lacs)

S No	Activity	District : Malkangiri Recommendation 2007-08					District : Mayurbhanja Recommendation 2007-08					District : Nabarangapur Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.			Unit Cost	Phy.	Fin.	
5.02	Furniture Grant	0.00	0.10	0	0.00	0.00	0.00	0.10	442	44.20	44.20	0.00	0.10	0	0.00	0.00
5.03	Contingency Grant	0.00	0.025	0	0.00	0.00	0.025	442	11.05	11.05	0.00	0.025	0	0.00	0.00	
5.04	Meeting - A	0.00	0.024	0	0.00	0.00	0.024	442	10.61	10.61	0.00	0.024	0	0.00	0.00	
5.05	TLM Grant	0.00	0.01	0	0.00	0.00	0.01	442	4.42	4.42	0.00	0.01	0	0.00	0.00	
	Sub Total				0.00	0.00				70.28	70.28				0.00	0.00
6	Teachers Training															
6.01	In-service	0.00	0.014	944	13.22	13.22	0.00	0.014	8762	122.95	122.95	0.00	0.014	1376	19.29	19.29
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	350	7.35	7.35	0.00	0.021	1918	40.28	40.28	0.00	0.021	1055	22.16	22.16
6.03	Refresher Course- Untrained Teachers	0.00	0.042	50	2.10	2.10	0.00	0.042	0	0.00	0.00	0.00	0.042	1432	60.14	60.14
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	0	0.000	0.000	0.00	0.0049	0	0.000	0.000	0.00	0.0049	0	0.000	0.000
	Sub Total			1344	22.67	22.67				163.23	163.23				101.59	101.59
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00	0	0	0.00	0.00	0.00	0.01308	42857	560.57	560.57	0.00	0	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0	0.00	0.00	0.00			0.00	0.00	0.00	0.0205	1472	30.22	30.22
7.03	Residential Bridge Course	0.00	0	0	0.00	0.00	0.00	0.00865	560	38.08	38.08	0.00	0	0	0.00	0.00
7.04	Non Residential Bridge Course	0.00	0	0	0.00	0.00	0.00	0.0194	13954	270.85	270.85	0.00	0	0	0.00	0.00
7.05	Back to School	0.00	0	0	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
7.06	Mobile Schools	0.00	0	0	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0	0.00	0.00
7.07	AIE Center	0.00	0	0	0.00	0.00	0.00	0.02404	3264	78.47	78.47	0.00	0	0	0.00	0.00
7.08	Others	0.00	0	0	0.00	0.00	0.00	0.01535	309	4.74	4.74	0.00	0	0	0.00	0.00
	Sub Total				0.00	0.00				952.71	952.71				30.22	30.22
8	Remedial Teaching															
8.01	Remedial Teaching		0.004	150	0.60	0.60				0.00	0.00				0.00	0.00
	Sub Total				0.60	0.60				0.00	0.00				0.00	0.00
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	0	0.00	0.00	0.00	0.00085	207716	176.56	176.56	0.00	0.00085	0	0.00	0.00
9.02	Free Text Book (UP)	0.00	0.00085	10486	8.91	8.91	0.00	0.00085	76218	64.79	64.79	0.00	0.00085	25012	21.25	21.25
	Sub Total				8.91	8.91			283934	241.34	241.34				21.25	21.25
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	640	5.76	5.76	0.00	0.009	5063	45.57	45.57	0.00	0.009	656	5.90	5.90
	Sub Total				5.76	5.76				45.57	45.57				5.90	5.90
11	Civil Works															
11.01	BRC	0.00	6.00	0	0.00	0.00	16.80	6.00	0.00	16.80	0.00	6.00	0.00	0.00	0.00	0.00
11.02	CRC	0.00	2.00	0	0.00	0.00	21.60	2.00	0.00	21.60	1.20	2.00	0.00	0.00	1.20	0.00
11.03	Primary School (new)	139.68	4.80	0	0.00	139.68	1278.40	4.80	0.00	1278.40	9.60	4.80	95	456.00	465.60	0.00
11.04	Upper Primary (new)	-128.83	4.80	14	67.20	-61.63	39.74	4.80	0.00	39.74	-70.56	4.80	110	528.00	457.44	0.00
11.05	Building Less (Pry)	0.00	4.80	0	0.00	0.00	0.00	4.80	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00
11.06	Building Less (UP)	0.00	4.80	0	0.00	0.00	2.60	4.80	0.00	2.60	3.50	4.80	0.00	0.00	3.50	0.00
11.07	Dilapidated Building (Pry)	0.00	4.80	0	0.00	0.00	0.00	4.80	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	4.80	0	0.00	0.00	0.00	4.80	0.00	0.00	2.74	4.80	0.00	0.00	2.74	0.00
11.09	Additional Class Room	4.41	2.40	110	264.00	268.41	-1002.20	2.40	660	1584.00	581.80	88.48	2.40	5	12.00	100.48

178

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S No	Activity	District : Malkangiri Recommendation 2007-08					District : Mayurbhanja Recommendation 2007-08					District : Nabarangapur Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	
11.10	Toilet Urinals	0.00	0.20		0.00	0.00	4.83	0.20		0.00	4.83	2.89	0.20		0.00	2.95
11.11	Separate Girls Toilet	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00	0.00	0.45		0.00	0.00	0.00	0.45		0.00	0.00
11.13	Boundary Wall	0.00	0.40		0.00	0.00	0.00	0.40		0.00	0.00	1.18	0.40		0.00	1.18
11.14	Separation Wall	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
11.15	Electrification	0.00	0.05		0.00	0.00	0.00	0.05		0.00	0.00	0.05	0.05		0.00	0.05
11.16	Head Master's Room	0.00					0.00				0.00					
11.17	Child Friendly Elements	0.00	0.10				0.00	0.10			0.00	0.10				
11.18	Kitchen Shed	0.00					0.00				0.00					
11.19	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	15.26			331.20	346.46	361.77			1584.00	1945.77	39.08			996.00	1035.00
12	Major Repairs															
12.01	Primary		0.60		0.00	0.00		0.60		0.00	0.00		0.60		0.00	0.00
12.02	Upper Primary		0.60		0.00	0.00		0.60		0.00	0.00		0.60		0.00	0.00
	Sub Total				0.00	0.00				0.00	0.00				0.00	0.00
13	Teaching Learning Equipment															
13.01	TLE - New Primary	3.10	0.10		0.00	3.10	0.00	0.10	81	8.10	8.10	1.00	0.10	127	12.70	13.70
13.02	TLE - New Upper Primary	12.00	0.50	12	6.00	18.00	16.00	0.50	112	56.00	72.00	23.40	0.50	122	61.00	84.40
13.03	UPS not covered under OBE	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	15.10			6.00	21.10	16.00			64.10	80.10	24.40			73.70	98.10
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	251	12.55	12.55	0.00	0.05	4266	213.30	213.30	0.00	0.05	396	19.80	19.80
	Sub Total				12.55	12.55				213.30	213.30				19.80	19.80
15	School Grant															
15.01	Primary School	0.00	0.02		0.00	0.00	0.00	0.02	3213	64.26	64.26	0.00	0.02	3	0.00	0.00
15.02	Upper Primary School	0.00	0.02	255	5.10	5.10	0.00	0.02	1113	22.26	22.26	0.00	0.02	396	7.96	7.96
	Sub Total				5.10	5.10			4326	86.52	86.52				7.96	7.96
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.01400	255	3.57	3.57	0.00	0.007	4326	30.58	30.58	0.00	0.01400	396	5.57	5.57
	Sub Total				3.57	3.57				30.58	30.58				5.57	5.57
17	Management & MIS															
17.01	Management & MIS	0.00			35.00	35.00	0.00			285.00	285.00	0.00			90.96	90.96
	Sub Total				35.00	35.00				285.00	285.00				90.96	90.96

10

State.
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Rs. in lakhs

Sl. No.	Activity	District : Malkangiri					District : Mayurbhanja					District : Nabarangapur				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
18	Innovative Activity															
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00	0.00		0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00				50.00	50.00
19	Community Training															
19.01	Community Training	0.00	0.0006	5447	3.87	3.87	0.00	0.0006	2500	13.80	13.80	0.00	0.0006	8333	5.00	5.00
	Sub Total				3.87	3.87				13.80	13.80				5.00	5.00
	Total of SSA (Districts)	30.36			667.02	697.38	377.77			5600.35	5978.12	63.48			1954.69	2018.17
18	NPEGL	14.63			96.52	111.15	233.8			330.4692	564.27	71.42			0.16248785	333.91
19	KGBV	8.65			19.05	27.70	219.68			323.85	545.53	69.3			95.25	164.55
20	GRAND TOTAL (SSA+NPEGL+KGBV)	53.64			782.59	836.23	831.25			6254.67	7085.92	204.20			2212.43	2416.63
	Management Cost					4.13%					4.02%					3.75%
	Civil Work					41.40%					27.46%					40.80%
	BRM/RCR Construction					1.11%					0.54%					1.05%
	Quality Components					44.21%					41.98%					42.40%

18.11

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

S.No.	Activity	District : Nayagarh					District : Nuapada					District : Pur				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
1	New Schools															
1.01	Upgradation of ESS to PS			21				38					67			
1.02	PS															
1.03	UPS			7									33			
2	New Teachers Salary (PS)															
2.01	Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18	0	0.00	0.00	0.00	0.18	0	0.00	
2.02	Primary Teachers (Para)		0.18	42	7.56	7.56		0.18	79	13.68	13.68		0.18	134	24.12	
2.03	Upper Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18	0	0.00	0.00	0.00	0.18	0	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0.18	14	2.52	2.52	0.00	0.18	0	0.00	0.00	0.00	0.18	46	11.88	
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00		0.18		0.00	0.00		0.18		0.00	
	Add Teacher against PTR															
2.06	New Additional Teachers - PS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	
2.10	Teachers under OBB		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	
2.11	New Others	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
	Teachers Salary (Recurring)															
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.13	Primary Teachers (Para)		0.36	140	50.40	50.40		0.36	82	29.52	29.52		0.36	689	248.04	
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.15	UP Teachers (Para)	0.00	0.36	232	83.52	83.52	0.00	0.36	200	72.00	72.00	0.00	0.36	137	118.76	
2.16	UP Teachers - Head Master		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36	518	186.48	186.48	0.00	0.36		0.00	
2.18	Additional Teachers - PS (Para)		0.36	938	337.68	337.68		0.36		0.00	0.00		0.36	750	266.04	
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36	225	81.00	81.00	0.00	0.36		0.00	
2.20	Additional Teachers - UPS (Para)		0.36	405	145.80	145.80		0.36		0.00	0.00		0.36	374	135.30	
2.21	Teachers under OBB		0.36		0.00	0.00		0.36		0.00	0.00		0.36		0.00	
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
	Sub Total			1715	627.48	627.48			1025	382.68	382.68			2114	797.04	
3-	Teachers Grant															
3.01	Primary Teachers	0.00	0.005	2543	12.72	12.72	0.00	0.005	0	0.00	0.00	0.00	0.005	5663	28.33	
3.02	Upper Primary Teachers	0.00	0.005	1633	8.17	8.17	0.00	0.005	987	4.44	4.44	0.00	0.005	1910	9.58	
	Sub Total			4176	20.88	20.88				4.44	4.44			7573	37.91	
4	Block Resource Centre															
4.01	Salary of Resource Persons	0.00	0.96	24	23.04	23.04	0.00		0	0.00	0.00	0.00	0.96		23.04	
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	0	0.00	0.00	0.00	1.00		0.00	
4.03	Contingency Grant	0.00	0.125	3	0.38	0.38	0.00	0.125	0	0.00	0.00	0.00	0.125		0.38	
4.04	Meeting	0.00	0.05	8	0.48	0.48	0.00	0.05	0	0.00	0.00	0.00	0.05		0.48	
4.05	PLM Grant	0.00	0.05	8	0.40	0.40	0.00	0.05	0	0.00	0.00	0.00	0.05		0.40	
	Sub Total				24.92	24.92				0.00	0.00				45.27	
5	Cluster Resource Centres															
5.01	Salary of Resource Person	0.00	1.32		0.00	0.00	13	0.00	0	0.00	0.00	0.00	1.32		0.00	

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs in lakhs)

S No.	Activity	District : Nayagarh					District : Nuapada					District : Puri				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
5.02	Furniture Grant	0.00	0.10	38	3.80	3.80	0.00	0.10	0	0.00	0.00	0.00	0.10	46	4.60	4.60
5.03	Contingency Grant	0.00	0.025	127	3.18	3.18	0.00	0.025	0	0.00	0.00	0.00	0.025	185	4.63	4.63
5.04	Meeting, TA	0.00	0.024	127	3.05	3.05	0.00	0.024	0	0.00	0.00	0.00	0.024	185	4.44	4.44
5.05	ILM Grant	0.00	0.01	127	1.27	1.27	0.00	0.01	0	0.00	0.00	0.00	0.01	185	1.85	1.85
	Sub Total				11.29	11.29				0.00	0.00			15.52	15.52	
6	Teachers Training															
6.01	In-service	0.00	0.014	2927	40.98	40.98	0.00	0.014	887	12.42	12.42	0.00	0.014	6897	96.56	96.56
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	812	17.05	17.05	0.00	0.021	332	6.97	6.97	0.00	0.021	684	14.36	14.36
6.03	Refresher Course- Untrained Techers	0.00	0.042	160	6.72	6.72	0.00	0.042	363	15.25	15.25	0.00	0.042	180	7.56	7.56
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00	0.00	0.0049	123	0.60	0.60
	Sub Total				64.75	64.75				34.64	34.64			119.08	119.08	
7	Interventions for out of School Children															
7.01	EGS Centre (P)	0.00	0.01326	11764	155.96	155.96	0.00	0	0	0.00	0.00	0.00	0.01443	14564	210.16	210.16
7.02	EGS Centre (UP)	0.00	0.01859	1785	33.19	33.19	0.00	0.0221	2457	54.40	54.40	0.00			0.00	0.00
7.03	Residential Bndge Course	0.00		0	0.00	0.00	0.00	0	0	0.00	0.00	0.00	0.06770	484	32.77	32.77
7.04	Non Residential Bndge Course	0.00	0.01542	3360	51.82	51.82	0.00	0	0	0.00	0.00	0.00	0.01887	689	13.00	13.00
7.05	Back to School	0.00	0.002	2190	4.38	4.38	0.00			0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools	0.00	0.000	0	0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	0.00	0.000	0	0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
7.08	Others	0.00	0.20	1	0.20	0.20	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				245.54	245.54				54.40	54.40			255.93	255.93	
8	Remedial Teching															
8.01	Remedial Teching				0.00	0.00				0.00	0.00				0.00	0.00
	Sub Total				0.00	0.00				0.00	0.00				0.00	0.00
9	Free Text Book															
9.01	Free Text Book (P)	0.00	0.00085	49673	42.22	42.22	0.00	0.00085	0	0.00	0.00	0.00	0.00085	90092	76.58	76.58
9.02	Free Text Book (UP)	0.00	0.00085	24144	20.52	20.52	0.00	0.00085	13114	11.15	11.15	0.00	0.00085	46095	39.10	39.10
	Sub Total				62.74	62.74				11.15	11.15			115.68	115.68	
10	Interventions for CWSN (IED)															
10.01	Inclusive Education	0.00	0.009	3144	28.30	28.30	0.00	0.009	1202	10.82	10.82	0.00	0.009	2682	24.14	24.14
	Sub Total				28.30	28.30				10.82	10.82			24.14	24.14	
11	Civil Works															
11.01	BRC	0.00	6.00	0	0.00	0.00	0.00	6.00		0.00	0.00	1.39	6.00		0.00	1.39
11.02	CRC	1.21	2.00	32	64.00	65.21	0.00	2.00		0.00	0.00	11.82	2.00	40	80.00	91.82
11.03	Primary School (new)	98.90	4.80	23	110.40	209.30	91.20	4.80		0.00	91.20	196.11	4.80	40	192.00	388.11
11.04	Upper Pnmary (new)	-20.77	4.80	7	33.60	12.83	48.63	4.80	37	177.60	226.23	-5.62	4.80	40	192.00	186.38
11.05	Building Less (Pry)	0.78	4.80	0	0.00	0.78	0.00	4.80		0.00	0.00	3.93	4.80		0.00	3.93
11.06	Building Less (UP)	0.00	4.80	0	0.00	0.00	0.00	4.80		0.00	0.00	1.93	4.80		0.00	1.93
11.07	Dilapidated Building (Pry)	0.48	4.80	0	0.00	0.48	0.00	4.80		0.00	0.00	1.92	4.80		0.00	1.92
11.08	Dilapidated Building (UP)	0.00	4.80	0	0.00	0.00	0.00	4.80		0.00	0.00	0.12	4.80		0.00	0.12
11.09	Additional Class Room	0.24	2.40	153	367.20	367.44	6.04	2.40	50	120.00	126.04	29.93	2.40	40	192.00	221.93

182

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Rupees in Lakhs

S No	Activity	District : Nayagarh Recommendation 2007-08					District : Nuapada Recommendation 2007-08					District : Puri Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost			Phy.	Fin.	Fin.	
11.10	Toilet/Urinals	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.00	0.03	0.20		0.00	0.23
11.11	Separate Girls Toilet	0.00	0.20		0.00	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.20	
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00	2.70	0.45		0.00	2.70	0.00	0.45		0.00	3.15
11.13	Boundary Wall	0.32	0.40		0.00	0.32	1.20	0.40		0.00	1.20	0.00	0.40		0.00	1.60
11.14	Separation Wall	0.00			0.00	0.00	0.00			0.00	0.00	0.84			0.00	0.84
11.15	Electrification	0.00	0.05		0.00	0.00	0.00	0.05		0.00	0.00	0.00	0.05		0.00	0.05
11.16	Head Master's Room	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
11.17	Child Friendly Elements	0.00	0.10		0.00	0.00	0.50	0.10		0.00	0.50	0.70	0.10		0.00	1.20
11.18	Kitchen Shed	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
11.19	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total	0.32	0.60		0.00	0.32	3.40	0.60		0.00	3.40	0.84	0.60		0.00	4.44
12	Major Repairs															
12.01	Primary		0.60	12	7.20	7.20		0.60		0.00	0.00		0.415	78	32.37	32.37
12.02	Upper Primary		0.60	28	16.80	16.80		0.60		0.00	0.00		0.60		0.00	0.00
	Sub Total		1.20		24.00	24.00		1.20		0.00	0.00		1.015		32.37	32.37
13	Teaching Learning Equipment															
13.01	TLE - New Primary	4.50	0.10	17	1.70	6.20	2.70	0.10	123	12.30	15.00	51.32	0.10	81	8.10	62.12
13.02	TLE - New Upper Primary	0.00	0.50	8	4.00	4.00	8.00	0.50	84	42.00	50.00	20.49	0.50		0.00	20.49
13.03	UPS not covered under O&B	0.00			0.00	0.00	0.00	0.50	0	0.00	0.00	0.00			0.00	0.00
	Sub Total	4.50	0.60		5.70	10.20	10.70	1.10		54.30	65.00	61.81	0.60		0.80	82.61
14	Maintenance Grant															
14.01	Maintenance	0.00	0.05	1319	65.95	65.95	0.00	0.05	278	13.90	13.90	0.00	0.05	2284	114.20	114.20
	Sub Total		0.05		65.95	65.95		0.05		13.90	13.90		0.05		114.20	114.20
15	School Grant															
15.01	Primary School	0.00	0.02	942	18.84	18.84	0.00	0.02	0	0.00	0.00	0.00	0.02	1552	31.04	31.04
15.02	Upper Primary School	0.00	0.02	404	8.08	8.08	0.00	0.02	293	5.86	5.86	0.00	0.02	514	10.28	13.32
	Sub Total		0.04		26.92	26.92		0.04		5.86	5.86		0.04		41.32	44.36
16	Research & Evaluation															
16.01	Research & Evaluation	0.00	0.011	1346	14.80	14.80	0.00	0.0125	293	3.66	3.66	0.00	0.0134	217	31.78	31.78
	Sub Total		0.011		14.80	14.80		0.0125		3.66	3.66		0.0134		31.78	31.78
17	Management & MIS															
17.01	Management & MIS	0.00			116.76	116.76	0.00			45.58	45.58	0.00			45.58	45.58
	Sub Total				116.76	116.76				45.58	45.58				45.58	45.58

187

State:
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in Lakhs)

Sl. No.	Activity	District - Nayagarh					District - Nuapada					District - Puri				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.		
18	Innovative Activity															
18.01	ECCE	0.00	5.00		5.00	5.00	0.00	5.00		5.00	5.00	0.00	5.00		5.00	
18.02	Girls Education	0.00	15.00		15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.03	SC/ST	0.00	15.00		15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.04	Computer Education	0.00	15.00		15.00	15.00	0.00	15.00		15.00	15.00	0.00	15.00		15.00	
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00	0.00			0.00	
	Sub Total				50.00	50.00				50.00	50.00				50.00	
19	Community Training															
19.01	Community Training	0.00	0.0006	8788	5.27	5.27	0.00	0.0006	5373	3.22	3.22	0.00	0.0006	4344	5.58	
	Sub Total				5.27	5.27				3.22	3.22				5.58	
	Total of SSA (Districts)	85.66			1970.31	2055.97	160.97			972.24	1133.21	324.91			2494.40	
18	NPEGEL								53813	88.91345	164.81	0.00			1.57	
19	KGBV						50.77			76.2	126.97					
20	GRAND TOTAL (SSA+NPEGEL+KGBV)	85.66			1970.31	2055.97	287.64			1137.36	1425.00	324.91			2495.96	
	Management Cost					5.68%					3.20%				5.17%	
	Overhead					23.09%					31.43%				35.00%	
	BRM/BRP Construction					0.11%					0.00%				0.11%	
	Quality Components					42.74%					48.23%				50.41%	

18/11

S No	Activity	District : Rayagada					District : Sambaipur				
		Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
Fin.	Unit Cost	Phy.	Fin	Fin	Fin	Unit Cost	Phy.	Fin	Fin		
1	New Schools										
1.01	Upgradation of EGS to PS			27							
1.02	PS										
1.03	UPS			28				10			
2	New Teachers Salary (PS)										
2.01	Primary Teachers (Regular)	0.00	0.18		0.00	0.00	0.00		0.00	0.00	
2.02	Primary Teachers (Para)		0.18	54	9.72	9.72		0.18	0.00	0.00	
2.03	Upper Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18	0.00	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0.18	56	10.08	10.08	0.00	0.18	20	3.60	
2.05	Upper Primary Teachers - Head Master		0.18		0.00	0.00		0.18		0.00	
	Add. Teacher against PTR										
2.06	New Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.07	New Additional Teachers - PS (Para)		0.36		0.00	0.00		0.36		0.00	
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.09	New Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36	0	0.00	
2.10	Teachers under OBB		0.36		0.00	0.00		0.36		0.00	
2.11	New Others	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
	Teachers Salary (Recurring)										
2.12	Primary Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.13	Primary Teachers (Para)		0.36	551	198.36	198.36		0.36	142	51.12	
2.14	UP Teachers (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.15	UP Teachers (Para)	0.00	0.36	396	142.56	142.56	0.00	0.36	336	120.96	
2.16	UP Teachers - Head Master		0.36		0.00	0.00		0.36		0.00	
2.17	Additional Teachers - PS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.18	Additional Teachers - PS (Para)		0.36	784	282.24	282.24		0.36	668	240.48	
2.19	Additional Teachers - UPS (Regular)	0.00	0.36		0.00	0.00	0.00	0.36		0.00	
2.20	Additional Teachers - UPS (Para)		0.36		0.00	0.00		0.36	168	60.48	
2.21	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	
2.22	Others (Recurring)	0.00	0.36		0.00	0.00	0.00	0.36	185	66.60	
	Sub Total			1731	642.96	642.96			1499	543.24	
3	Teachers Grant										
3.01	Primary Teachers	0.00	0.005	2872	14.36	14.36	0.00	0.005	2699	13.50	
3.02	Upper Primary Teachers	0.00	0.005	1504	7.52	7.52	0.00	0.005	1657	8.29	
	Sub Total			4376	21.88	21.88			4356	21.78	
4	Block Resource Centre										
4.01	Salary of Resource Persons	0.00	0.60	22	13.20	13.20	0.00	0.60	18	10.80	
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	0	1.00	
4.03	Contingency Grant	0.00	0.125	11	1.38	1.38	0.00	0.125	9	1.13	
4.04	Meeting TA	0.00	0.06	11	0.66	0.66	0.00	0.06	9	0.54	

185

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakhs)

District : Rayagada

District : Sambalpur

S.No	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	
4.05	TLM Grant	0.00	0.05	11	0.55	0.55	0.00	0.05		0.45	0.45
	Sub Total				15.79	15.79				13.92	13.92
5	Cluster Resource Centres										
5.01	Salary of Resource Persons	0.00	1.32		0.00	0.00	0.00	1.32		0.00	0.00
5.02	Furniture Grant	0.00	0.10	29	2.00	2.00	0.00	0.10	1.0	1.00	1.00
5.03	Contingency Grant	0.00	0.025	40	3.50	3.50	0.00	0.025	1.48	3.70	3.70
5.04	Meeting, TA	0.00	0.024	40	3.36	3.36	0.00	0.024	1.48	3.55	3.55
5.05	TLM Grant	0.00	0.01	40	1.40	1.40	0.00	0.01	1.48	1.48	1.48
	Sub Total				10.26	10.26				9.73	9.73
6	Teachers Training										
6.01	In-service	0.00	0.014	4376	61.26	61.26	0.00	0.014	3986	55.80	55.80
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	784	16.46	16.46	0.00	0.021	370	7.77	7.77
6.03	Refresher Course- Untrained Teachers	0.00	0.042	0	0.00	0.00	0.00	0.042	0	0.00	0.00
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
	Sub Total				77.73	77.73				63.57	63.57
7	Interventions for out of School Children										
7.01	EGS Centre (P)	0.00	0.01517	19893	301.79	301.79	0.00	0.01387	10619	147.29	147.29
7.02	EGS Centre (UP)	0.00		0	0.00	0.00	0.00	0.0136	2228	30.30	30.30
7.03	Residential Bridge Course	0.00	0.068	2152	146.34	146.34	0.00	0.068000	418	29.76	29.76
7.04	Non Residential Bridge Course	0.00	0.0181	15341	277.21	277.21	0.00	0.01866	14912	278.23	278.23
7.05	Back to School	0.00	0.00	0	0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools	0.00		0	0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	0.00	0.03	2566	76.98	76.98	0.00			0.00	0.00
7.08	Others	0.00		0	0.00	0.00	0.00			0.00	0.00
	Sub Total				802.32	802.32				485.60	485.60
8	Remedial Teaching										
8.01	Remedial Teaching				0.00	0.00				0.00	0.00
	Sub Total				0.00	0.00				0.00	0.00
9	Free Text Book										
9.01	Free Text Book (F)	0.00	0.00085	73587	62.55	62.55	0.00	0.00085	61803	52.53	52.53
9.02	Free Text Book (UP)	0.00	0.00085	22867	19.44	19.44	0.00	0.00085	30901	26.27	26.27
	Sub Total				81.99	81.99			92704	78.80	78.80
10	Interventions for CWSN (IED)										
10.01	Inclusive Educator	0.00	0.009	1715	15.44	15.44	0.00	0.009	185	34.56	34.56
	Sub Total				15.44	15.44				34.56	34.56

180

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

District : Rayagada

District : Sambalpur

S.No.	Activity	Recommendation 2007-08					Recommendation 2007-08					
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	Fin.
11	Civil Works											
11.01	BRC	0.00	6.00	0	0.00	0.00	7.80	6.00		0.00	7.80	
11.02	CRC	1.32	2.00	0	0.00	1.32	5.68	2.00		0.00	5.68	
11.03	Primary School (new)	165.22	4.80	49	235.20	400.42	72.96	4.80	16	75.80	149.75	
11.04	Upper Primary (new)	182.48	4.80	5	24.00	206.48	-50.50	4.80		4.80	-45.70	
11.05	Building Less (Pry)	1.20	4.80	0	0.00	1.20	0.50	4.80		0.00	0.50	
11.06	Building Less (UP)	0.12	4.80	0	0.00	0.12	1.22	4.80		0.00	1.22	
11.07	Dilapidated Building (Pry)	1.16	4.80	0	0.00	1.16	1.91	4.80		0.00	1.91	
11.08	Dilapidated Building (UP)	0.40	4.80	0	0.00	0.40	3.24	4.80		0.00	3.24	
11.09	Additional Class Room	24.46	2.40	328	787.20	811.66	24.55	2.40	250	600.00	524.55	
11.10	Toilet/Urinals	0.50	0.20		0.00	0.50	0.32	0.20		0.00	0.32	
11.11	Separate Girls Toilet	0.00	0.20		0.00	0.00	0.00	0.20		0.00	0.20	
11.12	Drinking Water Facility	0.00	0.45		0.00	0.00	0.00	0.45		0.00	0.45	
11.13	Boundary Wall	0.48	0.40		0.00	0.48	0.00	0.40		0.00	0.40	
11.14	Separation Wall	0.00		0	0.00	0.00	0.00			0.00	0.00	
11.15	Electrification	0.00	0.05	0	0.00	0.00	0.00	0.05		0.00	0.05	
11.16	Head Master's Room	0.00		0			0.00			0.00		
11.17	Child Friendly Elements	0.00	0.10	0			0.00	0.10			0.10	
11.18	Kitchen Shed	0.00					0.00				0.00	
11.19	Others	0.00	4.80		0.00	0.00	0.00			0.00	0.00	
	Sub Total	377.34			1046.40	1423.74	67.68			581.60	749.28	
12	Major Repairs											
12.01	Primary		0.60	40	24.00	24.00		0.60		6.00	6.00	
12.02	Upper Primary		0.60	15	9.00	9.00		0.60		6.00	6.00	
	Sub Total				33.00	33.00				12.00	12.00	
13	Teaching Learning Equipment											
13.01	TLE - New Primary	0.00	0.10	45	4.50	4.50	5.00	0.10		0.00	5.00	
13.02	TLE - New Upper Primary	0.00	0.50	18	9.00	9.00	6.45	0.50	10	5.00	11.45	
13.03	UPS not covered under OBB	0.00			0.00	0.00	0.00			0.00	0.00	
	Sub Total	0.00			13.50	13.50	11.45			5.00	16.45	
14	Maintenance Grant											
14.01	Maintenance	0.00	0.05	1982	99.10	99.10	0.00	0.05	1576	78.80	78.80	
	Sub Total				99.10	99.10				78.80	78.80	
15	School Grant											
15.01	Primary School	0.00	0.02	1597	31.94	31.94	0.00	0.02	1229	24.58	24.58	
15.02	Upper Primary School	0.00	0.02	385	7.70	7.70	0.00	0.02	421	8.42	8.42	
	Sub Total			1982	39.64	39.64			1650	33.00	33.00	
16	Research & Evaluation											

12.1

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

Rs. in lakhs)

District : Rayagada

District : Sambalpur

S.No.	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
16.01	Research & Evaluation	0.00	0.010	1982	18.91	18.91	0.00	0.01121	1650	18.50	18.50
	Sub Total				18.91	18.91				18.50	18.50
17	Management & MIS										
17.01	Management & MIS	0.00			175.11	175.11	0.00			117.45	117.45
	Sub Total				175.11	175.11				117.45	117.45
18	Innovative Activity										
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00		15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC / ST	0.00	15.00		15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00		15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00
19	Community Training										
19.01	Community Training	0.00	0.0006	11667	7.00	7.00	0.00	0.0006	9346	5.61	5.61
	Sub Total				7.00	7.00				5.61	5.61
	Total of SSA (Districts)	377.34			3151.01	3528.35	79.13			2253.25	2332.38
18	NPEGEL	201.34		67978	165.6857	367.03	5			51.69	56.59
19	KGBV	43.32			76.2	119.52	19.82			38.1	57.92
20	GRAND TOTAL (SSA+NPEGEL+KGBV)	622.00			3392.89	4014.89	103.95			2343.04	2446.99
	Management Cost					4.36%					4.80%
	Civil Work					36.28%					31.11%
	BRC/CRC Construction					0.03%					0.55%
	Quality Components					32.50%					35.58%

14/11

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Part in lakhs)

		District : Sonepur					State: Sundergarh				
S.No.	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposa.		Total Proposal		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
1	New Schools										
1.01	Upgradation of EGS to PS			14				114			
1.02	PS										
1.03	UPS			3				50			
2	New Teachers Salary (PS)										
2.01	Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18		0.00	0.00
2.02	Primary Teachers (Para)		0.18	28	5.04	5.04		0.18	228	41.04	41.04
2.03	Upper Primary Teachers (Regular)	0.00	0.18	0	0.00	0.00	0.00	0.18		0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.18	6	1.08	1.08	0.00	0.18	100	18.00	18.00
2.05	Upper Primary Teachers - Head Master		0.18	3	0.00	0.00		0.18		0.00	0.00
	Add. Teacher against PTR			0							
2.06	New Additional Teachers - PS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.36	0	0.00	0.00		0.36		0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.36	0	0.00	0.00		0.36		0.00	0.00
2.10	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00
2.11	New Others	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
	Teachers Salary (Recurring)			0							
2.12	Primary Teachers (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.13	Primary Teachers (Para)		0.36	180	64.80	64.80		0.36	486	174.96	174.96
2.14	UP Teachers (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.15	UP Teachers (Para)	0.00	0.36	258	92.88	92.88	0.00	0.36	508	182.88	182.88
2.16	UP Teachers - Head Master		0.36	0	0.00	0.00		0.36		0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.18	Additional Teachers - PS (Para)		0.36	593	213.48	213.48		0.36	746	268.56	268.56
2.19	Additional Teachers - UPS (Regular)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
2.20	Additional Teachers - UPS (Para)		0.36	44	15.84	15.84		0.36	794	285.84	285.84
2.21	Teachers under OBB		0.36	0	0.00	0.00		0.36		0.00	0.00
2.22	Others (Recurring)	0.00	0.36	0	0.00	0.00	0.00	0.36		0.00	0.00
	Sub Total				393.12	393.12			2534	971.28	971.28
3	Teachers Grant										
3.01	Primary Teachers	0.00	0.005	0	0.00	0.00	0.00	0.005	3253	16.27	16.27
3.02	Upper Primary Teachers	0.00	0.005	597	2.99	2.99	0.00	0.005	3912	19.56	19.56
	Sub Total				2.99	2.99			7165	35.83	35.83
4	Block Resource Centre										
4.01	Salary of Resource Persons	0.00	1.00	0	0.00	0.00	0.00	1.00	51	48.56	48.56
4.02	Furniture Grant	0.00	1.00	0	0.00	0.00	0.00	1.00	3	3.00	3.00
4.03	Contingency Grant	0.00	0.125	0	0.00	0.00	0.00	0.125	17	2.13	2.13
4.04	Meeting TA	0.00	0.06	5	0.00	0.00	0.00	0.06	17	1.02	1.02

189

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakhs)

		District: Sonepur					State: Sundergarh				
Sl. No.	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Fin.	
4.05	TLM Grant	0.00	0.05		0.00	0.00	0.00	0.05	17	0.85	0.85
	Sub Total				0.00	0.00				55.96	55.96
5	Cluster Resource Centres										
5.01	Salary of Resource Persons	0.00	1.32	0	0.00	0.00	0.00	1.32		0.00	0.00
5.02	Furniture Grant	0.00	0.10	0	0.00	0.00	0.00	0.10	200	20.00	20.00
5.03	Contingency Grant	0.00	0.025	0	0.00	0.00	0.00	0.025	289	7.23	7.23
5.04	Meeting	0.00	0.024	0	0.00	0.00	0.00	0.024	289	6.94	6.94
5.05	TLM Grant	0.00	0.01	0	0.00	0.00	0.00	0.01	289	2.99	2.99
	Sub Total				0.00	0.00				37.05	37.05
6	Teachers Training										
6.01	In-service	0.00	0.014	188	2.63	2.63	0.00	0.014	5492	76.89	76.89
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.021	193	4.05	4.05	0.00	0.021	996	20.92	20.92
6.03	Refresher Course- Untrained Teachers	0.00	0.042	274	11.51	11.51	0.00	0.042	284	11.93	11.93
6.04	Distance Education	0.00	0.0049	0	0.00	0.00	0.00	0.0049	0	0.00	0.00
6.05	Other (DRG/BRG/CRG,	0.00	0.0049	0	0.00	0.00	0.00	0.0049	1	0.00	0.00
	Sub Total				18.19	18.19				109.74	109.74
	Interventions for out of School Children										
7.01	EGS Centre (P)	0.00		0	0.00	0.00	0.00	0.0132	26520	348.90	348.90
7.02	EGS Centre (UP)	0.00	0.01482	1031	15.28	15.28	0.00	0.0169	1604	27.16	27.16
7.03	Residential Bridge Course	0.00	0.068	0	0.00	0.00	0.00	0.0680	4623	314.36	314.36
7.04	Non Residential Bridge Course	0.00	0.00090	0	0.00	0.00	0.00	0.0229	9836	225.68	225.68
7.05	Back to School	0.00	0.002	0	0.00	0.00	0.00			0.00	0.00
7.06	Mobile Schools	0.00	0.000	0	0.00	0.00	0.00			0.00	0.00
7.07	AIE Center	0.00	0.000	0	0.00	0.00	0.00			0.00	0.00
7.08	Others	0.00	0.20		0.00	0.00	0.00			0.00	0.00
	Sub Total				15.28	15.28				916.10	916.10
8	Remedial Teaching										
8.01	Remedial Teaching		0.004	6040	24.16	24.16				0.00	0.00
	Sub Total				24.16	24.16				0.00	0.00
9	Free Text Book										
9.01	Free Text Book (P)	0.00	0.00085	0	0.00	0.00	0.00	0.00085	143216	121.73	121.73
9.02	Free Text Book (UP)	0.00	0.00085	19945	16.95	16.95	0.00	0.00085	61009	51.86	51.86
	Sub Total				16.95	16.95				173.59	173.59
10	Interventions for CWSN (IED)										
10.01	Inclusive Education	0.00	0.009	337	3.03	3.03	0.00	0.009	3180	28.62	28.62
	Sub Total				3.03	3.03				28.62	28.62

10

District : Sonepur

State: Sundergarh

S No	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Fin.
11	Civil Works										
11.01	BRC	0.00	6.00	0	0.00	0.00	0.90	6.00	1	6.00	6.90
11.02	URC	1.00	2.00	17	34.00	35.00	6.55	2.00	142	134.00	140.55
11.03	Primary School (new)	0.00	4.80	0	0.00	0.00	1.50	4.80	120	576.00	576.00
11.04	Upper Primary (new)	7.61	4.80	39	187.20	194.81	299.99	4.80	50	240.00	434.80
11.05	Building Less (Pry)	-1.34	4.80	0	0.00	-1.34	0.00	4.80	0	0.00	0.00
11.06	Building Less (UP)	0.00	4.80	0	0.00	0.00	5.45	4.80	0	0.00	5.45
11.07	Dilapidated Building (Pry)	0.00	4.80	0	0.00	0.00	5.00	4.80	0	0.00	5.00
11.08	Dilapidated Building (UP)	0.00	4.80	0	0.00	0.00	12.20	4.80	0	0.00	12.20
11.09	Additional Class Room	18.54	2.40	165	396.00	414.54	167.00	2.40	157	376.80	405.34
11.10	Toilet/Urinals	0.00	0.20	0	0.00	0.00	1.63	0.20	0	0.00	1.63
11.11	Separate Girls Toilet	0.00	0.20	0	0.00	0.00	0.00	0.20	0	0.00	0.00
11.12	Drinking Water Facility	11.10	0.45	0	0.00	11.10	2.15	0.45	0	0.00	2.15
11.13	Boundary Wall	1.65	0.40	0	0.00	1.65	-42.24	0.40	0	0.00	-42.24
11.14	Separation Wall	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.15	Electrification	0.00	0.05	0	0.00	0.00	0.00	0.05	0	0.00	0.00
11.16	Head Master's Room	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.17	Child Friendly Elements	2.99	0.10	0	0.00	2.99	0.00	0.10	0	0.00	0.00
11.18	Kitchen Shed	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
11.19	Others	0.00	0.00	0	0.00	0.00	0.00	0.00	0	0.00	0.00
	Sub Total	38.25			617.20	655.45	126.23			1482.80	1609.03
12	Major Repairs										
12.01	Primary		0.60		0.00	0.00		0.60	6	3.60	3.60
12.02	Upper Primary		0.60		0.00	0.00		0.60	16	9.60	9.60
	Sub Total				0.00	0.00				13.20	13.20
13	Teaching Learning Equipment										
13.01	TLE - New Primary	0.00	0.10		0.00	0.00	0.00	0.10	120	12.00	12.00
13.02	TLE - New Upper Primary	0.00	0.50	57	28.50	28.50	0.00	0.50	50	25.00	25.00
13.03	UPS not covered under OBE	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00
	Sub Total	0.00			28.50	28.50	0.00			37.00	37.00
14	Maintenance Grant										
14.01	Maintenance	0.00	0.05	276	13.80	13.80	0.00	0.05	4831	241.55	241.55
	Sub Total				13.80	13.80				241.55	241.55
15	School Grant										
15.01	Primary School	0.00	0.02	0	0.00	0.00	0.00	0.02	3895	77.90	77.90
15.02	Upper Primary School	0.00	0.02	295	5.90	5.90	0.00	0.02	1002	20.04	20.04
	Sub Total				5.90	5.90				97.94	97.94
16	Research & Evaluation			7							

State: ORISSA
Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

(Rs. in lakhs)

District : Sonepur

State: Sundergarh

S.No	Activity	Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
16.01	Research & Evaluation	0.00	0.01400	295	4.13	4.13	0.00	0.01400	4897	68.56	68.56
	Sub Total				4.13	4.13				68.56	68.56
17	Management & MIS										
17.01	Management & MIS	0.00			38.55	38.55	0.00			258.78	258.78
	Sub Total				38.55	38.55				258.78	258.78
18	Innovative Activity										
18.01	ECCE	0.00	5.00	1	5.00	5.00	0.00	5.00	1	5.00	5.00
18.02	Girls Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.03	SC/ST	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.04	Computer Education	0.00	15.00	1	15.00	15.00	0.00	15.00	1	15.00	15.00
18.05	Others	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total				50.00	50.00				50.00	50.00
19	Community Training										
19.01	Community Training	0.00	0.0006	4867	2.92	2.92	0.00	0.0006	21491	12.89	12.89
	Sub Total				2.92	2.92				12.89	12.89
	Total of SSA (Districts)	38.25			1234.72	1272.97	126.23			4590.88	4717.11
18	NPEGEL	2.71			61.82	64.53	0.00	0.00		131.94	131.94
19	KGBV	74.27			114.3	188.57	23.50			38.10	61.60
20	GRAND TOTAL (SSA+NPEGEL+KGBV)	115.23			1410.84	1526.07	149.73			4760.92	4910.65
	Management Cost					0.53%					0.27%
	Civil Work					42.95%					65.0%
	BRC/CRC Construction					2.29%					5.03%
	Quality Components					37.58%					25.0%

16

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE - ORISSA

(Rs. In Lakhs)

S.No	Activity	2006-2007							Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
1	New Schools																	
1.01	Upgradation of EGS to PS			0		#DIV/0!				933				933				
1.02	PS	2254		1764		78%												
1.03	UPS	830		881		106%				708				708				
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	0	0.00	778	58.32	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.18	0	0.00	0.00	
2.02	Primary Teachers (Para)	4516	650.70	388	39.28	9%	6%		0.36	1866	671.76	671.76	0	0.18	1866	335.88	335.88	
2.03	Upper Primary Teachers (Regular)	0	0.00	66	2.64	#DIV/0!			0.00	0.36	0	0.00	0.00	0	0.18	0	0.00	
2.04	Upper Primary Teachers (Para)	1980	259.50	50	3.00	3%	3%	3.00	0.36	1416	509.76	509.76	0	0.18	1416	254.88	254.88	
2.05	Upper Primary Teachers - Head Master			0	0.00	#DIV/0!			0.36	0	0.00	0.00	0	0.18	0	0.00	0.00	
	Add. Teacher against PTR				0.00					0				0			0.00	
2.06	New Additional Teachers - PS (Regular)	0	0.00	1802	534.56	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.07	New Additional Teachers - PS (Para)			0	6.80	#DIV/0!			0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.08	New Additional Teachers-UPS (Regular)			10	3.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.09	New Additional Teachers - UPS (Para)			0	0.00	#DIV/0!			0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.10	Teachers under OBB			0	0.00	#DIV/0!			0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.11	New Others			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
	Teachers Salary (Recurring)																0.00	
2.12	Primary Teachers (Regular)			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.13	Primary Teachers (Para)		75.90	0	0.00	#DIV/0!	0%		0.36	11804	4249.44	4249.44	0	0.36	11804	4249.44	4249.44	
2.14	UP Teachers (Regular)			0	0.00	#DIV/0!		0.00	0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.15	UP Teachers (Para)		51.30	0	0.00	#DIV/0!	0%	0.00	0.36	7224	2600.64	2600.64	0	0.36	7224	2600.64	2600.64	
2.16	UP Teachers - Head Master			0	0.00	#DIV/0!			0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.17	Additional Teachers - PS (Regular)			7361	2062.02	#DIV/0!		0.00	0.36	518	186.48	186.48	0	0.36	518	186.48	186.48	
2.18	Additional Teachers - PS (Para)	55770	16731.00	18341	5713.29	33%	34%		0.36	30740	11066.40	11066.40	0	0.36	30740	11066.40	11066.40	
2.19	Additional Teachers - UPS (Regular)			1264	515.38	#DIV/0!		0.00	0.36	225	81.00	81.00	0	0.36	225	81.00	81.00	
2.20	Additional Teachers - UPS (Para)			775	532.50	#DIV/0!			0.36	11296	4066.56	4066.56	0	0.36	11296	4066.56	4066.56	
2.21	Teachers under OBB		0.00	0	0.00	#DIV/0!			0.36	0	0.00	0.00	0	0.36	0	0.00	0.00	
2.22	Others (Recurring)			0	0.00	#DIV/0!		0.00	0.36	288	103.68	103.68	0	0.36	288	103.68	103.68	
	Sub Total	61946	17788.40		9467.79	0%	53%			62099	23535.72	23535.72	0		62099	22944.96	22944.96	
3	Teachers Grant																	
3.01	Primary Teachers	12613	563.07	112602	563.01	100%	100%	0.00	0.005	104003	520.02	520.02	0	0.005	104003	520.02	520.02	
3.02	Upper Primary Teachers	42040	210.20	42002	210.01	100%	100%	0.00	0.005	54630	273.15	273.15	0	0.005	54630	273.15	273.15	
	Sub Total	154653	773.27	154604	773.02	100%	100%			158633	793.17	793.17			158633	793.17	793.17	
4	Block Resource Centre																	
4.01	Salary of Resource Persons	648	570.24	416	570.24	64%	100%	0.00		684	594.00	594.00	0		684	594.00	594.00	
4.02	Furniture Grant	45	0.00	0	0.00	0%		0.00	1.00	131	131.00	131.00	0		131	131.00	131.00	
4.03	Contingency Grant	242	30.25	234	30.31	97%	100%	0.00	0.125	256	32.00	32.00	0	0.125	256	32.00	32.00	
4.04	Meeting TA	242	14.52	221	14.52	91%	100%	0.00	0.06	256	15.36	15.36	0	0.06	256	15.36	15.36	
4.05	TLM Grant	242	12.10	221	11.70	91%	97%	0.00	0.05	256	12.80	12.80	0	0.05	256	12.80	12.80	
	Sub Total		627.11		626.77	#DIV/0!	100%				785.16	785.16				765.40	765.40	
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	2439	2341.44	2439	2341.44	100%	100%	0.00		2912	3845.84	3845.84	0		2912	3845.84	3845.84	
5.02	Furniture Grant	390	0.00	0	0.00	0%		0.00	0.10	320	32.00	32.00	0		320	32.00	32.00	
5.03	Contingency Grant	3882	97.05	3882	97.05	100%	100%	0.00	0.025	4330	108.25	108.25	0	0.025	4330	108.25	108.25	
5.04	Meeting TA	3882	93.17	3882	93.17	100%	100%	0.00	0.024	4330	103.92	103.92	0	0.024	4330	99.36	99.36	
5.05	TLM Grant	3882	19.41	3882	19.41	100%	100%	0.00	0.01	4330	43.30	43.30	0	0.01	4330	43.30	43.30	
	Sub Total		2570.48		2570.48	#DIV/0!	100%				4321.31	4321.31				466.76	466.76	

193

Sarva Shiksha Abhiyan-Annual Work Plan and Budget - 2007-08

STATE CONSOLIDATE - ORISSA

(Rs. In Lakhs)

Sl. No.	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08				
		PAB Approval		Achievement		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Proposal		Total Proposal			
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
6	Teachers Training																	
6.01	In-service	122.35	112.02	5633	795.5	46%	47%	0.00	0.01392	125431	1745.94	1745.94	0	0.01392	125431	1745.94	1745.94	
6.02	Induction training for Newly Recruit Trained Teacher	32540	683.34	13387	233.79	41%	34%	0.00	0.021	26516	556.84	556.84	0	0.021	26516	556.84	556.84	
6.03	Refresher Course- Untrained Teachers				0.50	#DIV/0!		0.00	0.042	9288	390.10	390.10	0	0.042	9288	390.10	390.10	
6.04	Distance Education				1.39	#DIV/0!		0.00		3543	211.76	211.76	0	0.0049		0.00	0.00	
6.05	Other (PAB) (DOP)			668	27.02	#DIV/0!		0.00		1872	27.51	27.51	0	0.0049	370	3.17	9.17	
	Sub Total	154729	2394.06		1062.21					66650	2932.14	2932.14			163107	2702.04	2702.04	
	Interventions for out of School Children																	
7.01	EGS Centre	399443	2817.25	191675	1769.56	48%	63%	0.00	0.01298	367905	4774.68	4774.68	0	0	367905	4774.68	4774.68	
7.02	EGS Centre (UP)	33059	396.71	16938	323.92	51%	52%	0.00	0.11763	28039	509.25	509.25	0	0	28889	509.25	509.25	
7.03	Residential Bridge Course	41626	7830.57	1313	46.19	3%	2%	0.00	0.06724	20740	1394.62	1394.62	0	0	20740	1394.62	1394.62	
7.04	Non Residential Bridge Course	28319	491.60	8202	49.61	8%	10%	0.00	0.01549	182814	2832.04	2832.04	0	0	182814	2832.04	2832.04	
7.05	Back to School	230557	461.09	2609	20.75	1%	5%	0.00	0.00200	2190	4.38	4.38	0	0	2190	4.38	4.38	
7.06	Mobile Schools	0	0.00	0	0.00	#DIV/0!		0.00		0	0.00	0.00	0	0	0	0.00	0.00	
7.07	AIE Center	3848	333.44	2917	5.77	43%	2%	0.00	0.02419	6777	163.96	163.96	0	0	6777	163.96	163.96	
7.08	Other	31173	514.11	4980	37.80	13%	12%	0.00	0.02872	4326	124.25	124.25	0	0	4326	124.25	124.25	
	Sub Total		7544.77		2253.68	#DIV/0!	30%			9883.18	9883.18				9883.18	9883.18	9883.18	
8	Remedial Teaching																	
8.01	Remedial Teaching	52990	248.36	1000	4.00	2%	2%	0.00	0.004	14173	56.69	56.69	0	0.004	14173	56.69	56.69	
	Sub Total		248.36		4.00						56.69	56.69				56.69	56.69	
9	Free Text Book																	
9.01	Free Text book (P)	157556	1060.45	1437637	1950.11	95%	95%	0.00	0.00085	2284089	1941.48	1941.48	0	0.00085	2284089	1941.48	1941.48	
9.02	Free Text Book (UP)	826819	561.46	826825	661.46	100%	100%	0.00	0.00085	1060426	901.36	901.36	0	0.00085	1060426	901.36	901.36	
	Sub Total		2721.91		2611.57	#DIV/0!	96%			3344515	2842.84	2842.84			3344515	2842.84	2842.84	
10	Interventions for CWSN (IED)																	
10.01	Inclusive Education	129659	1538.18	66580	798.96	51%	52%	0.00	0.011838	89386	1057.19	1057.19	0	0.00900	83366	364.47	364.47	
	Sub Total	129659	1538.18	66580	798.96	51%	52%			1057.19	1057.19				804.47	804.47	804.47	
11	Civil Works																	
11.01	BRC	29	293.34		175.44	95%	50%	117.90	6.00	2	12.00	129.90	117.904	6.00	2	12.30	129.90	
11.02	CRC	782	2021.62	618	1677.24	79%	83%	344.38	2.06	742	1484.00	1828.38	344.37772	2.00	742	1484.00	1828.38	
11.03	Primary School (new)	2829	13676.76	1561	7331.80	55%	54%	6344.96	4.80	339	4027.20	10372.16	6344.964	4.80	839	4027.20	10372.16	
11.04	Upper Primary (new)	1184	5065.54	681	5693.28	58%	94%	372.26	4.90	569	2731.20	3103.46	372.2575	4.80	569	2731.20	3103.46	
11.05	Building Less (Pry)		463.09	12	345.35	#DIV/0!	75%	117.74	4.80	0	0.00	117.74	117.738	4.80	0	0.00	117.74	
11.06	Building Less (UP)	0	307.74	2	243.04	#DIV/0!	79%	64.70	4.80	0	0.00	64.70	64.7	4.80	0	0.00	64.70	
11.07	Dilapidated Building (Pry)	1243	518.04	4	411.99	0%	80%	106.05	4.80	0	0.00	106.05	106.05	4.80	0	0.00	106.05	
11.08	Dilapidated Building (UP)	362	416.01		316.43	0%	76%	99.58	4.90	0	0.00	99.58	99.58	4.80	0	0.00	99.58	
11.09	Additional Class Room	6692	16373.75	7430	19581.65	111%	113%	-2207.90	2.40	10592	25420.80	23212.90	-2207.9023	2.40	6015	14436.30	2228.10	
11.10	Toilet/Urinals	538	56.57	0	39.01	0%	69%	17.56	0.20	3632	726.40	726.40	17.563	0.20	0	0.00	17.56	
11.11	Separate Girls Toilet	0	0.00	0	0.00	#DIV/0!		0.00	0.20	593	119.80	119.80	0	0.20	0	0.00	119.80	
11.12	Drinking Water Facility	377	46.35	10	35.43	29%	76%	10.92	0.45	3154	1419.30	1430.22	10.92	0.45	0	0.00	10.92	
11.13	Boundary Wall	314	130.66	10	149.33	3%	114%	-18.69	0.40	465	166.00	167.31	-18.69	0.40	0	0.00	-18.69	
11.14	Separation Wall	0	0.00	0	0.00	#DIV/0!		0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.15	Electrification		12.57		5.99	100%	55%	6.58	0.05	530	26.50	32.18	5.68	0.05	0	0.00	5.68	
11.16	Head Master's Room		0.00	0	0.00	#DIV/0!		0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.17	Chic Friendly Elements	461	21.02	0	16.83	0%	80%	4.19	0.30	74	7.40	11.59	4.191	0.19	0	0.00	4.19	
11.18	Kitchen Shed	0	0.00	0	0.00	#DIV/0!		0.00	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00	
11.19	Others		6.70		3.75	#DIV/0!	55%	2.95	4.90	4	4.80	7.75	2.95	4.80	0.00	2.95	2.95	
	Sub Total		40489.76		35027.44	#DIV/0!	87%	5382.28		36165.40	41547.68	41547.68	5382.28		22690.40	28072.68	28072.68	

10/11

STATE CONSOLIDATE ORISSA

(Rs. in Lakhs)

S No	Activity	2006-2007						Proposal for 2007-08						Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal				
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin		
12	Major Repairs																		
12.01	Primary					#DIV/0!			0.54	537	289.77	289.77		0.54		289.77	289.77		
12.02	Upper Primary					#DIV/0!			3.57	425	245.00	245.00		6.57		199.83	199.83		
	Sub Total										534.77	534.77			879	489.60	489.60		
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	2258	225.80	685	86.50	30%	38%	139.30	0.10	982	98.20	237.50	139.30	0.10	982	98.20	237.50		
13.02	TLE - New Upper Primary	485	415.00	485	225.85	100%	54%	189.15	3.50	995	497.50	686.65	189.15	4.50	995	497.50	686.65		
13.03	UPS not covered under QEB		606.11		27.50	0%	21%	478.61				478.61					0.00		
	Sub Total		1246.91		439.85	#DIV/0!	35%	807.06			595.70	1402.76	328.45			595.70	924.15		
14	Maintenance Grant																		
14.01	Maintenance	37880	1894.00	37552	1877.63	99%	99%	0.00	3.05	53554	2677.70	2677.70	0	3.05	53554	2677.70	2677.70		
	Sub Total		1894.00		1877.63	#DIV/0!	99%				2677.70	2677.70				2677.70	2677.70		
15	School Grant																		
15.01	Primary School	25322	492.02	25322	492.02	100%	100%	0.00	0.02	38906	778.12	778.12	0	0.02	38906	778.12	778.12		
15.02	Upper Primary School	4365	301.72	4365	301.72	100%	100%	0.00	0.02	16495	329.90	329.90	0	0.02	16495	329.90	329.90		
	Sub Total		793.74		793.74	#VALUE!	100%			55401	1108.02	1108.02			55401	1108.02	1108.02		
16	Research & Evaluation																		
16.01	Research & Evaluation	38956	540.94	23209	316.11	60%	58%	0.00		55401	614.58	614.58	0		55401	614.58	614.58		
16(a)	Research & Evaluation (SPD)											161.00				161.00	161.00		
	Sub Total		540.94		316.11						775.58	775.58				775.58	775.58		
17	Management & MIS																		
17.01	Management & MIS	30	5027.80	12	1972.05	40%		0.00		30	3982.67	3982.67	0		30	3982.67	3982.67		
17(a)	Management & MIS (SPD)				540.31						1000.00	1000.00				942.62	942.62		
	Sub Total		5027.80		2512.36		4997%				4982.67	4982.67				4025.29	4925.29		
18	Innovative Activity																		
18.01	ECCE		150.00		150.00	100%	100%	0.00	3.00	30	150.00	150.00		3.00	30	150.00	150.00		
18.02	Girls Education		450.00		450.00	100%	100%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00		
18.03	SC/ST		450.00		450.00	100%	100%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00		
18.04	Computer Education		450.00		304.68	100%	58%	0.00	15.00	30	450.00	450.00	0	15.00	30	450.00	450.00		
18.05	Other				0.00			0.00			0.00	0.00	0			0.00	0.00		
	Sub Total		1500.00		1354.68						1500.00	1500.00				1500.00	1500.00		
19	Community Training																		
19.01	Community Training	170579	184.63	19517	118.51	42%	64%	0.00	0.3006	313506	188.10	188.10	0	0.3006	313506	188.10	188.10		
	Sub Total		184.63		118.51						188.10	188.10				188.10	188.10		
	Total of SSA		87784.30		62608.68		71%	6189.34			94655.34	100844.68	5710.73			76149.40	81860.13		
18	NPEGEL							1500.53			3457.41	4957.94	1689.23			2689.37	4378.61		
19	KGBV							971.26			2529.70	3500.96	1456.67			2171.70	3628.32		
	GRAND TOTAL (SSA+NPEGEL+KGBV)							8661.13			100642.45	109303.58	8856.63			81010.47	89867.10		

195

Management Cost 4.36% 5.38%
 Civil Work 38.01% 31.41%
 BRCCRC Constructor 1.79% 2.12%
 Quality Components 40.63% 43.09%

ORISSA

AWP&B 2007-08

District wise Costing Sheets

NPEGEL

196

Sl.No	ACTIVITY	Kalahandi(2007-08)					Kandhamal					Bolangir				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			13				12					13			
	No. of Urban Slums															
	No. of covered clusters			247				203					214			
	No. of clusters in urban slums															
	Non Recurring grants															
A	Civil Works															
	1) Const. of addl. Classrooms including toilets, drinking water, electrification	237.82	2	0	0	237.82	50	2	0	0	50	29	2	0	0	29
B	TLE	0		0	0	0	0	0	0	0						
	2) One time grant of TLE Library Sports, vocational training etc.	10.8	0.3	0	0	10.8	0	0.3	0	0	0	18	0.3	0	0	18
C	CHILD CARE CENTER	0		0	0	0	0	0	0	0						
	Sub Total	248.62		0	0	248.62	50		0	50	47			0	47	
D	Recurring Grants	0		0	0	0	0		0	0						
	1) Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.2	247	49.4	49.4	0	0.2	203	40.6	40.6		0.2	214	42.8	42.8
	2) Award to best School/teacher		0.05	247	12.35	12.35	0	0.05	203	10.15	10.15		0.05	214	10.7	10.7
	3) Student evaluation		0.05	247	12.35	12.35	0	0.05	203	10.15	10.15		0.05	214	10.7	10.7
	4) Remedial teaching		0.05	247	12.35	12.35	0	0.05	203	10.15	10.15		0.05	214	10.7	10.7
	5) Bridge Course		0.09	0	0	0	0	0.09	0	0	0		0.09	0	0	0
	4) Learning through Open Schools		0		0	0	0	0		0	0		0	0	0	0
	5) Teacher Training		0.04	247	9.88	9.88	0	0.04	203	8.12	8.12		0.04	214	8.56	8.56
	6) Child Care Centres for 2 centres		0.05	247	12.35	12.35	0	0.05	203	10.15	10.15		0	0	0	0
	Sub total restricted to			0	108.68	108.68			0	89.32	89.32				83.46	83.46
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.00065	121657	79.08	79.08	0	0.00065	53686	34.8959	34.8959		0.00065	86121	55.98	55.97865
	1) Primary				0.00		0			0						
	2) Upper Primary				0.00		0			0						
	Sub Total		0.00065	121657	79.08	79.08	0	0.00065	53686	34.8959	34.8959		0.00065	86121	55.97865	55.97865
F	Community Mobilisation & Management Cost (6% of the outlay)		0.1	247	24.7	24.7	0	0.1	203	20.3	20.3		0.1	214	21.40	21.4
	Sub Total				24.7	24.7	0			20.3	20.3				21.4	21.4
	Total (NPEGEL)	248.62		121657	212.46	461.08	50		53686	144.52	194.52	47			160.84	207.839

1501

Sl.No	ACTIVITY	Jagatsingh pur					Gajapati					Bargarh				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs							7					6			
	No. of Urban Slums			1				1					1			
	No. of covered clusters							157					86			
	No. of clusters in urban slums			1												
	Non Recurring grants															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification	0	2	0	0	0	252.1	2	0	0	252.1	26.35	2	0	26.35	
B	TLE				0	0	0									
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.3	0	0	0	0	0.3	0	0	0	0.3	0	0	0	
C	CHILD CARE CENTER				0	0	0			0	0					
	Sub Total				0	0	252.1			0	252.1	26.35		0	26.35	
D	Recurring Grants						0			0	0					
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.2	1	0.2	0.2		0.2	157	31.4	31.4		0.2	86	17.2	17.2
2	Award to best School/teacher		0.05	1	0.05	0.05		0.05	157	7.85	7.85		0.05	86	4.3	4.3
3	Student evaluation		0.05	1	0.05	0.05		0.05	157	7.85	7.85		0.05	86	4.3	4.3
4	Remedial teaching		0.05	1	0.05	0.05		0.05	157	7.85	7.85		0.05	86	4.3	4.3
5	Bridge Course		0.09	1	0.09	0.09		0.09	0	0	0		0.09	0	0	0
4	Learning through Open Schools		0		0	0		0	0	0	0		0	0	0	0
5	Teacher Training		0.04	1	0.04	0.04		0.04	157	6.28	6.28		0.04	86	3.44	3.44
6	Child Care Centres for 2 centres		0.05	2	0.1	0.1		0.05	157	7.85	7.85		0.05	86	4.3	4.3
	Sub total restricted to				0.58	0.58			0	69.08	69.08				37.84	37.84
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.00065	1485	0.96525	0.96525		0.00065	46500	30.23	30.23		0.00065	47203	30.682	30.68195
1	Primary					0				0						
2	Upper Primary									0						
	Sub Total		0.00065	1485	0.96525	0.96525		0.00065	46500	30.225	30.225		0.00065	47203	30.68195	30.68195
F	Community Mobilisation & Management Cost (6% of the outlay)		0.1	1	0.1	0.1		0.1	157	15.7	15.5		0.1	86	8.6	8.6
	Sub Total				0.1	0.1				15.7	15.5		0		8.6	8.6
	Total (NPEGEL)	0.00			1.65	1.65	252.10		46500	115.01	366.905	26.35			77.12	103.47

Sl.No	ACTIVITY	Cuttack					Keonjhar					Angul				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			1				13					3			
	No. of Urban Slums												0			
	No. of covered clusters			10				201					37			
	No. of clusters in urban slums												0			
	Non Recurring grants															
A	Civil Works															
1	Const. of addl. Classrooms including toilets, drinking water, electrification		2		0	0	85.52	2	0	0	85.52	11.73	2	0	0	11.73
B	TLE	0			0	0	0		0	0	0			0	0	
2	One time grant of TLE, Library, Sports, Vocational training etc.	0	0.3		0	0	19.5	0.3	0	0	19.5		0.3	0	0	0
C	CHILD CARE CENTER	0			0	0	0		0	0	0			0	0	
	Sub Total	0			0	0	105.02		0	0	105.02	11.73		0	0	11.73
D	Recurring Grants	0			0	0	0		0	0	0			0	0	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	0.2	10	2	2	0	0.2	201	40.2	40.2	0	0.2	37	7.4	7.4
2	Award to best School/Teacher	0	0.05	10	0.5	0.5	0	0.05	201	10.05	10.05	0	0.05	37	1.85	1.85
3	Student evaluation	0	0.05	10	0.5	0.5	0	0.05	201	10.05	10.05	0	0.05	37	1.85	1.85
4	Remedial teaching	0	0.05	10	0.5	0.5	0	0.05	201	10.05	10.05	0	0.05	37	1.85	1.85
5	Bridge Centre	0	0.05	10	0.5	0.5	0	0.05	0	0	0	0	0.05	0	0	0
4	Learning through Open Schools	0	0	10	0	0	0	0	0	0	0	0	0	0	0	0
5	Teacher Training	0	0.04	10	0.4	0.4	0	0.04	201	8.04	8.04	0	0.04	37	1.48	1.48
6	Child Care Centres for 2 centres	0	0.05	10	0.5	0.5	0	0.05	201	10.05	10.05	0	0.05	37	1.85	1.85
	Sub total restricted to	0		0	4.4	4.4	0		0	88.44	88.44	0		0	16.28	16.28
E	Additional Incentives (Uniform, stationery, workbook, excursions in difficult areas etc.)	0	0.00065	1767	1.15	1.15	0	0.00065	86585	56.28	56.28	0	0.00065	18803	12.22	12.22
1	Primary	0			0.00	0	0			0	0	0			0	0
2	Upper Primary	0			0.00	0	0			0	0	0			0	0
	Sub Total	0	0.00065	1767	1.15	1.15	0	0.00065	86585	56.28	56.28	0	0.00065	18803	12.22	12.22
F	Community Mobilization & Management Cost (6% of the outlay)	0	0.1	10	1.00	1	0	0.1	201	20.1	20.1		0.1	37	3.7	3.7
	Sub Total	0			1.00	1.00	0			20.1	20.1				3.7	3.7
	Total (NPEGEL)	0.0		1767	6.55	6.55	105.02		86585	164.82	269.84	11.73		18803	32.20	43.93

Sl.No	ACTIVITY	Puri					Koraput					Sonepur				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal		Total Proposal		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs							14					6			
	No. of Urban Slums			1												
	No. of covered clusters			1				248					88			
	No. of clusters in urban slums												0			
	Non Recurring grants															
A	Civil Works															
	1) Const. of addl Classrooms including toilets, drinking water electrification	0	2		0	0	103.27	2	0	0	103.27	2.71	2	0	0	2.71
B	TLE	0			0	0						0				0
	2) One time grant of TLE, Library, Sports, Vocational training etc	0	0.3		0	0	0	0.3	0	0	0	0	0.3	0	0	0
C	CHILD CARE CENTER	0			0	0				0		0				0
	Sub Total	0			0	0	103.27				103.27	2.71	0	0	0	2.71
D	Recurring Grants	0			0	0						0				0
	1) Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.2	1	0.2	0.2		0.2	248	49.6	49.6		0.2	88		17.5
	2) Award to best School/teacher		0.05	1	0.05	0.05		0.05	248	12.4	12.4		0.05	88	4.4	4.4
	3) Student evaluation		0.05	1	0.05	0.05		0.05	248	12.4	12.4		0.05	88	4.4	4.4
	4) Remedial teaching		0.05	1	0.05	0.05		0.05	248	12.4	12.4		0.05	88	4.4	4.4
	5) Bridge Course		0.09	0	0	0		0.09	0	0	0		0.09	0	0	0
	4) Learning through Open Schools		0		0	0					0		0	0	0	0
	5) Teacher Training		0.04	1	0.04	0.04		0.04	248	9.92	9.92		0.04	88	3.52	3.52
	6) Child Care Centres for 2 centres		0.05	2	0.1	0.1		0.05	300	15	15		0.05	88	4.4	4.4
	Sub total restricted to			0	0.49	0.49				111.72	111.72			0	38.72	38.72
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)		0.00065	1500	0.975	0.975		0.00065	83823	54.48495	54.48495		0.00065	22000		14.3
	1) Primary			0												0
	2) Upper Primary			0												0
	Sub Total		0.00065	1500	0.975	0.975		0.00065	83823	54.48	54.48		0.00065	22000	14.3	14.3
F	Community Mobilisation & Management Cost (6% of the outlay)		0.1	1	0.1	0.1		0.1	246	24.8	24.8		0.1	88	8.8	8.8
	Sub Total				0.1	0.1				24.8	24.8				8.8	8.8
	Total (NPEGEL)			1500	1.565	1.565	103.27		83823	191.00	294.27	2.71	0.00065	22000	61.82	64.53

000

Sl.No	ACTIVITY	Sundergarh					Jajpur					Dhenkanal					
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08					
		Spill Over	Fresh Proposal		Total Proposal	Fin.	Spill Over	Fresh Proposal		Total Proposal	Fin.	Spill Over	Fresh Proposal		Total Proposal		
			Fin.	Unit Cost				Phy.	Fin.				Fin.	Unit Cost		Phy.	Fin.
	No. of EBBs			11				2						2			
	No. of Urban Slums			2				2						2			
	No. of covered clusters			151				28						28			
	No. of clusters in urban slums							0						0			
	Non Recurring grants													0			
A	Civil Works																
	1) Const. of addl. Classrooms including toilets, drinking water reelectrification		2	0	0	0	1.12	2	0	0	1.12	0	2	0	0		
B	TLE						0				0				0		
	2) One time grant of TLE, Sports, Vocational training etc		0.3	0	0	0	0	0.3	0	0	0		0.3	0	0		
C	CHILD CARE CENTER																
	Sub Total		0		0	0	1.12		0	0	1.12				0		
D	Recurring Grants																
	1) Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.2	151	30.2	30.2	0	0.2	28	5.6	5.6		0.2	41	8.1	8.1	
	2) Award to best School/teacher		0	0.05	151	7.55	7.55	0	0.05	28	1.4	1.4		0.05	41	2.05	2.05
	3) Student evaluation			0.05	151	7.55	7.55	0	0.05	28	1.4	1.4		0.05	41	2.05	2.05
	4) Remedial teaching			0.05	151	7.55	7.55	0	0.05	28	1.4	1.4		0.05	41	2.05	2.05
	5) Bridge Course		0	0.9	0	0	0	0.09	0	0	0		0.09	0	0		
	4) Learning through Open Schools		0	0	0	0	0	0	0	0	0		0	0	0		
	5) Teacher Training		0	0.04	151	6.04	6.04	0	0.04	28	1.12	1.12		0.04	41	1.64	1.64
	6) Child Care Centres for 2 centres		0	0.05	249	12.45	12.45	0	0.05	54	2.7	2.7		0.05	41	2.05	2.05
	Sub total restricted to		0		71.34	71.34	0		0	13.62	13.62				18.04	18.04	
E	Additional incentives (Uniform, stationery, workbook, escorts in difficult areas etc)			0.00065	70000	45.5	45.5	0	0.00065	25031	16.27	16.27015		0.00065	12121	7.88	7.87965
	1) Primary		0				0		0	0	0			0	0	0	
	2) Upper Primary		0				0		0	0	0			0	0	0	
	Sub Total		0	0.00065	70000	45.5	45.5		0.00065	25031	16.27	16.27		0.00065	12121	7.88	7.87965
F	Community Mobilisation & Management Cost (1% of total outlay)			0.1	151	15.1	15.1	0	0.1	28	2.8	2.8		0.1	41	4.1	4.1
	Sub Total				15.1	15.1	0			2.8	2.8				4.1	4.1	
	Total (NPEGEL)		0.00	0.00	131.94	131.94	1.12		25031	32.59	33.81	0			30.02	30.02	

Sl.No	ACTIVITY	Maikangir				Kendrapada				Ganjam						
		Recommendation 2007-08				Recommendation 2007-08				Recommendation 2007-08						
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal			
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			7									23			
	No. of Urban Slums							1								
	No. of covered clusters			133									273			
	No. of clusters in urban slums							1								
	Non Recurring grants															
A	Civil Works															
	Const. of addl. Classrooms including toilets drinking water electrification	14.63	2	0	0	14.63	0	0				170.7	2	0	0	170.7
B	TLE	0			0	0						0				0
	One-time grant of TLE, Library, Sports, vocational training etc	0	0.3	0	0	0	0	0				0	0.3	0	0	0
C	CHILD CARE CENTER	0			0	0						0			0	0
	Sub Total	14.63			0	14.63						170.7			0	170.7
D	Recurring Grants	0			0	0						0			0	0
	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	0.2	133	26.6	26.6	0.2	1	0.2	0.2		0	0.2	273	54.6	54.6
	1) Award to best School/teacher	0	0.05	133	6.65	6.65	0.05	1	0.05	0.05		0	0.05	273	13.65	13.65
	3) Student evaluation	0	0.05	133	6.65	6.65	0.05	1	0.05	0.05		0	0.05	273	13.65	13.65
	4) Remedial teaching	0	0.05	133	6.65	6.65	0.05	1	0.05	0.05		0	0.05	273	13.65	13.65
	5) Bridge Course	0	0.09	0	0	0	0.09	0	0	0		0	0	0	0	0
	4) Learning through Open Schools	0	0		0	0				0		0	0		0	0
	5) Teacher Training	0	0.04	133	5.32	5.32	0.04	1	0.04	0.04		0	0.04	273	10.92	10.92
	3) Child Care Centres for 2 centres	0	0.05	133	6.65	6.65	0.05	2	0.1	0.1		0	0.05	273	13.65	13.65
	Sub total restricted to	0		0	58.52	58.52			0.49	0.49		0		0	120.12	120.12
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.	0	0.00065	38000	24.7	24.7	0.00065	1000	0.65	0.65		0	0.00065	231602	150.54	150.54
	1) Primary	0			0	0						0			0	0
	2) Upper Primary	0			0	0						0			0	0
	Sub Total	0	0.00065	38000	24.7	24.7	0.00065	1000	0.65	0.65		0.00065	231602	150.54	150.54	150.54
F	Community Mobilisation & Management Cost (6% of the outlay)	0	0.1	133	13.3	13.3	0.1	1	0.1	0.1		0	0.1	273	27.3	27.3
	Sub Total	0			13.3	13.3			0.1	0.1		0			27.3	27.3
	Total (NPEGEL)	14.63		38000	96.52	111.15	0	1000	1.24	1.24	170.7		231602	297.96	468.66	

Sl.No	ACTIVITY	Khurda				Deogarh				Nabarangpur					
		Recommendation 2007-08				Recommendation 2007-08				Recommendation 2007-08					
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs			1				3					10		
	No. of Urban Slums														
	No. of covered clusters			17				45					185		
	No. of clusters in urban slums														
	Non Recurring grants														
A	Civil Works														
	1) Const. of addl. Classrooms including toilets, drinking water, electrification	6.7	2	0	0	6.7	22.36	2	0	0	22.36	67.1	2	0	67.1
B	TLE	0				0	0				0				0
	2) One time grant of TLE Library Sports, Vocational training etc.	0	0.3	0	0	0	0	0.3	0	0	0	4.32	0.3		4.32
C	CHILD CARE CENTER	0				0	0				0				0
	Sub Total	6.7			0	6.7	22.36			0	22.36	71.42			71.42
D	Recurring Grants	0				0	0				0				0
	1) Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	0.2	17	0.85	3.4	0	0.2	45	9	9	0.2	85	37	37
	2) Award to best School/teacher	0	0.05	17	0.85	0.85	0	0.05	45	2.25	2.25	0.05	185	9.25	9.25
	3) Student evaluation	0	0.05	17	0.85	0.85	0	0.05	45	2.25	2.25	0.05	185	9.25	9.25
	4) Remedial teaching	0	0.05	17	0.85	0.85	0	0.05	45	2.25	2.25	0.05	185	9.25	9.25
	5) Bridge Course	0	0.09	0	0	0	0	0.09	0	0	0	0.09	0	0	0
	4) Learning through Open Schools	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5) Teacher Training	0	0.04	17	0.68	0.68	0	0.04	45	1.8	1.8	0.04	185	7.4	7.4
	6) Child Care Centres for 2 centres	0	0.05	2	0.1	0.1	0	0.05	45	2.25	2.25	0.05	185	9.25	9.25
	Sub total restricted to	0		0	6.73	6.73	0	0	19.8	19.8	0	0	81.4	81.4	81.4
E	Additional Incentives (Uniform stationery, workbook escorts in difficult areas etc.)	0	0.00065	4750	3.09	3.0375	0	0.00065	3000	1.95	1.95	0.00065	96289	62.58785	62.58785
	1) Primary	0			0	0	0			0	0		0	0	0
	2) Upper Primary	0			0	0	0			0	0		0	0	0
	Sub Total	0	0.00065	4750	3.09	3.09	0	0.00065	3000	1.95	1.95	0.00065	96289	62.59	62.59
F	Community Mobilisation & Management Cost (6% of the outlay)	0	0.1	17	1.7	1.7	0	0.1	45	4.5	4.5	0.1	185	18.5	18.5
	Sub Total	0			1.7	1.7	0			4.5	4.5		181	18.5	18.5
	Total (NPEGEL)	6.7		4750	11.52	18.22	22.36		3000	26.25	48.61	71.42	0	162.49	233.91

Sl.No	ACTIVITY	Boudh					Balasore					Rayagada				
		Recommendation 2007-08					Recommendation 2007-08					Recommendation 2007-08				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal
	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			3				2					11			
	No. of Urban Slums															
	No. of covered clusters			71				30					225			
	No. of clusters in urban slums															
	Non Recurring grants															
A	Civil Works															
	1) Const. of addl. Classrooms including toilets, drinking water, electrification	35.8	2		0	35.8	3.66	2		0	3.66	201.34	2		0	201.34
B	TLE	0			0	0			0	0		0		0	0	
	2) One time grant of TLE Library Sports Vocational training etc	0	0.3		0	0	0	0.3		0	0	0	0.3		0	0
C	CHILD CARE CENTER	0			0	0			0	0		0		0	0	
	Sub Total	35.8			0	35.8	3.66		0	3.66	201.34			0	201.34	
D	Recurring Grants	0			0	0			0	0		0		0	0	
	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.		0.2	71	14.2	14.2		0.2	30	6	6	0	0.2	225	45	45
	2) Award to best School/teacher	0	0.05	71	3.55	3.55		0.05	30	1.5	1.5	0	0.05	225	11.25	11.25
	3) Student evaluation	0	0.05	71	3.55	3.55		0.05	30	1.5	1.5	0	0.05	225	11.25	11.25
	4) Remedial teaching	0	0.05	71	3.55	3.55		0.05	30	1.5	1.5	0	0.05	225	11.25	11.25
	5) Bridge Course	0	0.09	0	0	0		0.09	0	0	0	0	0.09	0	0	0
	4) Learning through Open Schools	0	0		0	0		0	0	0	0	0	0	0	0	0
	5) Teacher Training	0	0.04	71	2.84	2.84		0.04	30	1.2	1.2	0	0.04	225	9	9
	6) Child Care Centres for 2 centres	0	0.05	71	3.55	3.55		0.05	0	0	0	0	0.05	225	11.25	11.25
	Sub total restricted to	0		0	31.24	31.24			0	11.7	11.7	0		0	99	99
E	Additional Incentives (Uniform, stationery, workbook, escorts in difficult areas etc.)	0	0.00065	37551	24.40815	24.40815		0.00065	23064	14.99	14.9916	0	0.00065	67978	44.19	44.1857
	1) Primary	0			0					0		0			0	
	2) Upper Primary	0			0					0		0			0	
	Sub Total	0	0.00065	37551	24.40815	24.40815		0.00065	23064	14.99	14.99		0.00065	67978	44.19	44.19
F	Community Mobilisation & Management Cost (6% of the outlay)	0	0.1	71	7.1	7.1		0.1	30	3	3	0	0.1	225	22.5	22.5
	Sub Total	0			7.1	7.1			30	3	3	0			22.5	22.5
	Total (NPEGEL)	35.80		37551	62.75	98.55	3.66		0	29.69	33.35	201.34		67978	165.69	367.03

Sl.No	ACTIVITY	Mayurbhanja				Nuapada				Sambalpur								
		Recommendation 2007-08				Recommendation 2007-08				Recommendation 2007-08								
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal					
	Fin.	Unit Cost	Phy	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy	Fin.	Fin.			
	No of EBBs			26				5					4					
	No of Urban Slums												1					
	No of covered clusters			346				100					45					
	No of clusters in urban slums												6					
	Non Recurring grants																	
A	Civil Works																	
	1 Const. of addl. Classrooms including toilets drinking water electrification	233.8	2	0	0	233.8			75.9	2	0	75.9	5.00	2	0	0	5	
B	TLE					0			0			0			0	0		
	2 One time grant of TLE, Library, Sports, vocational training etc		0.3	0	0	0			0	0.3	0	0	0.3	0	0	0		
C	CHILD CARE CENTER								0			0			0	0		
	Sub Total	233.8			0	233.8			75.9			0	75.9	5		0	5	
D	Recurring Grants								0			0						
	1 Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc		0.2	346	69.2	69.2			0.2	100	20	20		0.2	51	10.2	10.2	
	2 Award to best School/teacher		0.05	346	17.3	17.3			0.05	100	5	5	0	0.05	51	2.55	2.55	
	3 Student evaluator		0.05	346	17.3	17.3			0.05	100	5	5	0	0.05	51	2.55	2.55	
	4 Remedial teaching		0.05	346	17.3	17.3			0.05	100	5	5	0	0.05	51	2.55	2.55	
	5 Bridge Course		0.09	0	0	0			0.09	0	0	0	0	0.09	0	0	0	
	4 Learning through Open Schools					0			0		0	0			0	0		
	5 Teacher Training		0.04	346	13.84	13.84			0.04	100	4	4	0	0.04	51	2.04	2.04	
	5 Child Care Centre for 2 centres		0.05	346	17.3	17.3			0.05	100	5	5	0	0.05	79	3.95	3.95	
	Sub total restricted to				152.24	152.24				0	44	44				23.84	23.84	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc		0.00065	220968	143.6292	143.6292			0	0.00065	53713	34.9135	34.9135	0	0.00065	35000	22.75	22.75
	1 Primary				0	0					0	0	0	0	0	0	0	
	2 Upper Primary				0	0					0	0	0	0	0	0	0	
	Sub Total		0.00065	220968	143.6292	143.6292			0	0.00065	53713	34.9135	34.9135	0	0.00065	35000	22.75	22.75
F	Community Mobilisation & Management Cost (6% of the outlay)		0.1	346	34.6	34.6			0	0.1	100	10	10	0	0.1	51	5.10	5.1
	Sub Total				34.6	34.6			0		100	10	10		0.1	51	5.10	5.1
	Total (NPEGL)	233.8			330.47	564.27	75.9			53713	88.913	164.81	5.0			51.69	56.69	

NPEGEL - 2007-08 -Orissa

Rs.in lakhs

Sn	ACTIVITY	Recommendation 2007-08					Remarks
		Spill Over	Fresh Proposal			Total Proposal	
		Fin.	Unit Cost	Phy.	Fin.	Fin.	
	No. of EBBs			190			
	No. of Urban Slums						
	No. of covered clusters			3190			
	No. of clusters in urban slums						
	Non Recurring grants						
A	Civil Works						
1	Const. of addl. Classrooms including toilets drinking water, electrification	1636.61	2.0	0	0.0	1636.6	
B	TLE						
2	One time grant of TLE, Library, Sports, Vocational training etc.	52.62	0.3	0	0.0	52.6	
C	CHILD CARE CENTER						
	Sub Total	1689.23			0.0	1689.23	
D	Recurring Grants						
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	0	0.2	3190	638.0	638.0	
2	Award to best School/teacher	0	0.05	3190	159.5	159.5	
3	Student evaluation	0	0.05	3190	159.5	159.5	
4	Remedial teaching	0	0.05	3190	159.5	159.5	
5	Bridge Course	0	0.09	1	0.1	0.1	
6	Learning through Open Schools	0		0	0.0	0.0	
7	Teacher Training	0	0.04	3190	127.6	127.6	
8	Child Care Centres for 2 centres	0	0.05	3138	156.9	156.9	
	Sub total restricted to	0		19089	1401.09	1401.09	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)						
		0	0.00065	1491197	969.3	969.3	
1	Primary	0	0	0	0.0	0.0	
2	Upper Primary	0	0	0	0.0	0.0	
	Sub Total	0	0.00065	1491197	969.28	969.28	
F	Community Mobilisation & Management Cost: (5% of the outlay)						
		0	0.1	3190	319.0	319.0	
	Sub Total	0	0.1	3190	319.0	319.0	
	Total (NPEGEL)	1689.23		1514139	2689.37	4378.60	

ORISSA

AWP&B 2007-08

District wise Costing Sheets

KGBV

2008

ORISSA PRIMARY EDUCATION PROGRAMME AUTHORITY

AWP & B 2007- 08 - State Abstract for 114 KGBVs (Recommended)

State: ORISSA		1st phase (49)			2nd phase (65)			Total Spillover	Total Fresh	Grand Total
Sl.No	Name of districts	Soillover	fresh 07- 08	Total	Spillover	fresh 07- 08	Total			
1	Angul	19.82	38.10	57.92	0.00	0.00	0.00	19.82	38.10	57.92
2	Balasore	9.91	19.05	28.96	0.00	0.00	0.00	9.91	19.05	28.96
3	Bargarh	19.82	38.10	57.92	28.43	38.10	66.53	48.25	76.20	124.45
4	Boudh	9.91	19.05	28.96	13.59	19.05	32.64	23.50	38.10	61.60
5	Bnadrak	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Boiāgir	49.55	95.25	144.80	90.82	114.30	205.12	140.37	209.55	349.92
7	Cuttack	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Deogarh	0.00		0.00	28.43	38.10	66.53	28.43	38.10	66.53
9	Dhenkanai	0.00		0.00	13.59	19.05	32.64	13.59	19.05	32.64
10	Gajapati	19.82	38.10	57.92	29.69	38.10	67.79	49.51	76.20	125.71
11	Ganjam	63.72	114.30	178.02	163.32	209.55	372.87	227.04	323.85	550.89
12	Jagatsinghpur	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Jaipur	19.82	38.10	57.92	0.00	0.00	0.00	19.82	38.10	57.92
14	Jharsuguda	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Kalanāndi	30.99	57.15	88.14	63.65	76.20	139.85	94.64	133.35	227.99
16	Kandhamāi	10.15	19.05	29.20	74.23	95.25	169.48	84.38	114.30	198.68
17	Kendrapara	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Keonjhar	19.82	38.10	57.92	74.23	95.25	169.48	94.05	133.35	227.40
19	Khurda	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Koraput	19.82	38.10	57.92	74.23	95.25	169.48	94.05	133.35	227.40
21	Malkangiri	8.65	19.05	27.70	0.00	0.00	0.00	8.65	19.05	27.70
22	Mayurbhanj	70.63	133.35	203.98	149.05	190.50	339.55	219.68	323.85	543.53
23	Nawarangpur	8.65	19.05	27.70	60.65	76.20	136.85	69.30	95.25	164.55
24	Nayagam	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Nuapada	19.82	38.10	57.92	30.95	38.10	69.05	50.77	76.20	126.97
26	Puri	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
27	Rayagada	29.73	57.15	86.88	13.59	19.05	32.64	43.32	76.20	119.52
28	Sambalpur	19.82	38.10	57.92	0.00	0.00	0.00	19.82	38.10	57.92
29	Sonepur	29.73	57.15	86.88	44.54	57.15	101.69	74.27	114.30	188.57
30	Sundergarh	9.91	19.05	28.96	13.59	19.05	32.64	23.50	38.10	61.60
	SPC	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	TOTAL	490.09	933.45	1423.54	966.58	1238.25	2204.83	1456.67	2171.70	3628.37

2008